

Criminal Justice Contracted Services

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Contact Information

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Department Description

Criminal Justice Contracted Services (CJCS) 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 City Budget Office. The City contracts with three non-profit legal agencies to provide public defense services and with several jurisdictions, including King County, to provide jail services.

By the end of 2010, there are projected to be approximately 9,500 bookings in the King County Jail for people who are charged with misdemeanor offenses or failed to appear for court hearings. This is up from approximately 9,200 jail bookings in 2009. The projected 2010 bookings will generate close to 102,000 jail days - the equivalent of having 279 people in jail on any given day - which is about 2% higher than in 2009. Through July 2010, on a daily basis, the City averaged 223 people in the King County Jail, 54 people in the Yakima County Jail, and one person in the Renton Jail.

Proposed Policy and Program Changes

The City of Seattle's General Fund is facing a \$67 million shortfall. The 2011-2012 Proposed Budget includes reductions for all General Fund-dependent functions. There is very little flexibility in the budget for CJCS. Spending is driven by the number of people arrested and booked into jail and also by the number of criminal cases filed by the City Attorney - these factors are outside of the control of CJCS. However, the 2011-2012 Proposed Budget does include reductions in order to help close the General Fund gap.

The City contracts with three non-profit legal agencies to provide public defense services to people charged with a misdemeanor offense in Seattle Municipal Court who qualify financially for public defense services. The third agency provides defense services if the primary and secondary defense agencies both have conflicts and are unable to represent the defendant. The third agency also manages the assignment of cases to private attorneys when all three agencies have a conflict. Council Ordinance 122724 requires that the contract with the third public defense agency provide a minimum of one full-time equivalent attorney. However, the number of cases assigned to the third agency has been equivalent to an 0.25 FTE workload and a full-time attorney is not needed to handle the caseload. As a result, the Proposed Budget reduces funding for the third agency from a full-time attorney to a part-time attorney, and the Executive is proposing legislation to eliminate the requirement for a minimum of one full-time attorney.

From 2002 to 2010, the City contracted with Yakima County to house some of its sentenced misdemeanor inmates. As part of this agreement, the City provided a space for family and friends of inmates being held in Yakima County to visit with them via a video hook-up in Seattle. In 2011, the City will replace its Yakima County contract with a new contract with Snohomish County. Because inmates will be housed in Everett, rather than Yakima County, the City no longer needs to provide video visitation services and is able eliminate its funding for this service.

In 2010, King County significantly changed how it charges cities for jail services. Previously, the County had charged the same daily rate regardless of whether an inmate was housed in general housing or if the inmate needed more expensive specialized psychiatric and/or medical services. In June 2010, King County began

Criminal Justice

charging cities premiums for these specialized services. This change increased the City's 2010 jail costs by 10% (about \$1.25 million annually). In 2011, King County is increasing its rates by an average of 11% (an increase of another \$1.5 million). The CJCS budget is able to absorb these rate increases because it is changing its jail contract for sentenced misdemeanor inmates from Yakima County to Snohomish County. In addition to being much closer to Seattle than Yakima, Snohomish County's jail rates are also more cost-effective.

As part of the 2010 Adopted Budget, the City started funding a Department of Corrections work crew. The work crew removes graffiti, cleans up illegal dumping, and removes weeds and overgrown vegetation in southeast Seattle. This crew was formerly funded by King County. In order to preserve core services, funding for this work crew is eliminated in the Proposed Budget.

Criminal Justice

	Summit	2009	2010	2011	2012
Appropriations	Code	Actual	Adopted	Proposed	Proposed
Indigent Defense Services Budget Control Level	VJ500	5,631,790	5,425,163	5,949,667	6,075,790
Jail Services Budget Control Level	VJ100	14,436,941	18,476,852	18,244,746	21,482,628
Department Total		20,068,730	23,902,015	24,194,413	27,558,418
		2009	2010	2011	2012
Resources		Actual	Adopted	Proposed	Proposed
General Subfund		20,068,730	23,902,015	24,194,413	27,558,418
Department Total		20,068,730	23,902,015	24,194,413	27,558,418

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 people facing criminal charges in Seattle Municipal Court.

Summary

Reduce the budget by \$94,000 by reducing the contract with the third public defense agency from a full-time attorney to a half-time attorney.

Transfer \$515,000 from the Jail Services Budget Control Level (BCL) to the Indigent Defense Services BCL. In 2008 and 2009, public defense expenditures exceeded the budget by \$400,000 - \$460,000 because the actual number of public defense cases was higher than budgeted levels. This overage has been offset by savings in the jail budget. This transfer will adjust the budget to better match the expected level of spending.

Transfer \$5,000 for a copier lease for defense attorneys from the Indigent Defense Services BCL to the Seattle Municipal Court.

Citywide adjustments to various operating costs increase the budget by \$109,000 for a net increase of \$525,000 from the 2010 Adopted Budget to the 2011 Proposed Budget.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Indigent Defense Services	5,631,790	5,425,163	5,949,667	6,075,790

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. 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.

Summary

Reduce budget by \$33,000 and discontinue video visitation services for sentenced inmates held at Yakima County Jail. In 2011, the City will no longer contract with Yakima County and will instead send sentenced inmates to the Snohomish County Jail.

Reduce budget by \$88,000 and end contract with the Department of Corrections for a work crew which removes graffiti, cleans up illegal dumping, and removes weeds and overgrown vegetation in southeast Seattle.

Transfer \$515,000 from the Jail Services Budget Control Level (BCL) to the Indigent Defense Services BCL. In 2008 and 2009, public defense expenditures exceeded the budget by \$400,000 - \$460,000 because the actual number of public defense cases was higher than budgeted levels. This overage has been offset by savings in the jail budget. This transfer will adjust the budget to better match the expected level of spending.

Citywide adjustments to various operating costs increase the budget by \$404,000 for a net decrease of \$232,000 from the 2010 Adopted Budget to the 2011 Proposed Budget.

Expenditures	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Jail Services	14,436,941	18,476,852	18,244,746	21,482,628

Seattle Fire Department

Gregory M. Dean, Chief

Contact Information

Department Information Line: (206) 386-1400

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) provides fire protection and prevention, technical rescue and emergency medical services for the City of Seattle. It deploys engine companies, ladder companies, aid and medic units, and fireboats to mitigate the loss of life and property resulting from fires, medical emergencies, and other disasters. SFD maintains 33 fire stations that are strategically located within six battalions to provide optimal response times to emergencies. Each battalion serves specific geographic areas in the City, the Downtown/Central Area, North and Northeast Seattle, Northwest Seattle, South and Southeast Seattle, and West Seattle.

Emergency medical responses account for approximately 80% of all fire emergency calls in the City of Seattle. In order to respond to the emergency medical demand, all Seattle Firefighters are trained as emergency medical technicians (EMTs) to provide basic emergency medical care, or basic life support. SFD also staffs seven medic units with two firefighter/paramedics trained to provide more advanced medical care, or advanced life support. Additionally the Department has four Aid Cars staffed by firefighters to provide citywide emergency medical response coverage.

The Department also has hazardous materials, marine, high-angle, and confined-space rescue teams. In addition, SFD officers and firefighters are members of several local and national disaster response teams: FEMA's Urban Search and Rescue Task Force, Metropolitan Medical Response System, and wild land firefighting.

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

Proposed Policy and Program Changes

Public safety is a top priority for the City of Seattle. The 2011-2012 Proposed Budget reflects this priority by preserving service levels with only de minimis effects on SFD emergency operations, despite the challenging fiscal environment. The budget maintains the Seattle Fire Department's on-duty firefighting strength and makes no operational reductions to companies assigned to neighborhood fire stations.

The City of Seattle's General Fund is facing a \$67 million shortfall. The 2011-2012 Proposed Budget includes reductions for all General Fund-dependent functions. SFD's 2011-2012 Proposed Budget reflects reductions and increases in fee-based revenues in order to help close the gap.

The 2011-2012 Proposed Budget for SFD prioritizes front-line services. To reach this goal, SFD will achieve savings through a number of management and internal efficiencies.

In 2009, in response to the City's economic situation, the Firefighters' Union, Local 27 and Fire Chiefs' Union, Local 2898 agreed to lower the minimum cost of living adjustment from two percent to a zero percent floor. Because the Consumer Price Index (CPI) rate to which salary increases for Local 27 and Local 2898 are contractually tied is below zero for 2011, Local 27 and Local 2898 members will receive a 0% cost of living adjustment.

The Department will reduce its overtime budget for training and discretionary activities by modifying training delivery methods and utilizing on-duty personnel to conduct training activities. Since the Fire Department is subject to a number of mandatory training requirements, SFD has committed that the modified training methods will still be in compliance with federal, state, and local regulations.

To achieve additional internal efficiencies, SFD evaluated departmental funding needs for travel and training to determine which items were essential to include and those that could be forgone. As a result of this evaluation, the Department reduced travel and training. The additional training reductions are captured within the administrative efficiencies descriptions detailed in the following pages.

As part of the citywide effort to examine opportunities to preserve direct services, all departments developed options for achieving cost savings through changes in management structure and administrative efficiencies. The 2011-2012 Proposed Budget for SFD reduces four management and supervisory-level positions.

The Fire Department will reduce the minimum on-duty staffing level by one Battalion Chief, avoiding approximately 255 shifts of overtime hiring each year. To achieve these savings, the Department will reassign the administrative duties of Battalion 2 to the Deputy Chief of Operations. The four remaining Battalion Chiefs, the Safety Chief, and the Deputy Chief of Operations will continue to provide oversight and direction of all citywide emergency operations.

One vacant Strategic Advisor position in the Office of the Chief will be abrogated. The position had been added in 2010 to provide analytical and technical expertise in support of operations management and strategic planning.

The construction industry in Seattle and throughout the region continues to experience a slowdown as a result of continued weakness in the economy. As a result of the downturn in construction related inspections, SFD has identified a number of modifications within the Fire Prevention Budget Control Level to maintain previously established cost recovery rates for billable services. The Department will abrogate one Administrative Support Supervisor in the Fire Prevention Budget Control Level. Additional permit functions and supervisory level responsibilities will be absorbed by existing staff.

SFD will abrogate the Deputy Chief-Assistant Fire Marshal position. This abrogation will not directly impact service levels as the remaining Deputy Chief in the Fire Marshal's Office will absorb priority management duties.

The Department will abrogate one Firefighter/Inspector and one Lieutenant Inspector in the Fire Prevention Budget Control Level. These resources allowed SFD to meet the high demand for fire safety reviews of newly constructed buildings and inspection services for the storage and use of flammable and combustible liquids and other hazardous materials and processes as required by the Seattle Fire Code. The construction market has slowed, and with efficiencies in management structure the resources are no longer needed.

In order to maintain historical cost recovery rates for billable services, SFD will implement fee increases of 10-15% in several program areas of the Fire Marshal's Office to increase the recovery of costs associated with issuing permits, conducting certification examinations related to fire protection system and code compliance inspections when multiple re-inspections are required. Additionally, a new \$10 reporting fee for processing required fire protection system confidence testing documentation is applied. The increased fees will result in additional revenue of approximately \$586,000 and will bring the overall Fire Prevention Division to a 75% cost recovery rate, consistent with previous years.

The 2011-2012 Proposed Budget includes \$443,000 of additional project funding to temporarily add a fully staffed ladder truck at Fire Station 11 through September 2011. This additional ladder truck will maintain emergency response times in West Seattle that would otherwise have been impacted by the temporary closure of

the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project. The ladder truck will be staffed by firefighters from various battalions working overtime, and the costs are provided by the capital project's construction budget.

To respond to the fiscal challenges facing Seattle, top executives are receiving a pay freeze for the third year in a row in accordance with Executive Order 2010-01, which directed departments to withhold base salary increases for City officers and employees in certain classifications. This Executive Order will continue in 2011, creating additional sustainable salary savings.

Fire

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Administration Budget Control Level					
Communications		5,952,944	5,884,761	5,972,602	6,137,450
Finance		867,314	896,659	928,496	952,096
Human Resources		1,144,524	974,662	1,099,085	1,126,199
Information Systems		3,571,077	3,620,000	3,574,287	3,848,740
Office of the Chief		1,047,061	873,816	875,891	890,831
Support Services		2,070,961	2,024,374	1,953,332	2,000,779
Administration Budget Control Level	F1000	14,653,881	14,274,271	14,403,693	14,956,094
Fire Prevention Budget Control Level					
Code Compliance		402,505	420,898	445,871	459,315
Fire Investigation		1,082,090	1,073,328	1,050,971	1,085,473
Hazardous Materials		1,693,506	1,591,132	1,514,457	1,554,170
Office of the Fire Marshal		1,070,911	1,186,579	768,092	787,364
Public Education		303,456	295,857	316,559	323,697
Regulating Construction		2,044,034	1,915,872	1,863,263	1,917,368
Special Events		628,123	508,231	506,253	518,138
Fire Prevention Budget Control Level	F5000	7,224,627	6,991,897	6,465,466	6,645,525
Grants & Reimbursables Budget Control Level	F6000	3,172,973	0	1,266,025	839,501
Operations Budget Control Level					
Battalion 2		22,502,024	23,143,344	23,405,284	24,060,481
Battalion 3 - Medic One		13,240,649	12,163,741	11,704,165	12,059,223
Battalion 4		19,974,631	23,743,822	24,038,611	24,127,657
Battalion 5		20,512,844	22,056,524	22,313,349	22,975,651
Battalion 6		18,134,726	20,219,748	20,271,237	20,865,937
Battalion 7		18,274,802	17,959,897	18,027,224	18,543,788
Office of the Operations Chief		16,034,013	13,820,732	14,025,528	14,343,491
Operations Budget Control Level	F3000	128,673,688	133,107,809	133,785,398	136,976,229

Fire

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Risk Management Budget Control Level					
Human Resources		(2,056)	0	0	0
Safety and Risk Management		1,087,014	1,061,362	1,075,108	1,097,099
Training and Officer Development		1,620,511	1,547,421	1,591,706	1,649,508
Risk Management Budget Control Level	F2000	2,705,468	2,608,784	2,666,814	2,746,607
Department Total		156,430,637	156,982,760	158,587,395	162,163,956
Department Full-time Equivalents Total*		1,155.55	1,155.55	1,151.55	1,151.55

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Resources	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
General Subfund	156,430,637	156,982,760	158,587,395	162,163,956
Department Total	156,430,637	156,982,760	158,587,395	162,163,956

Administration Budget Control Level

Purpose Statement

The purpose of the Administration 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	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Communications	5,952,944	5,884,761	5,972,602	6,137,450
Finance	867,314	896,659	928,496	952,096
Human Resources	1,144,524	974,662	1,099,085	1,126,199
Information Systems	3,571,077	3,620,000	3,574,287	3,848,740
Office of the Chief	1,047,061	873,816	875,891	890,831
Support Services	2,070,961	2,024,374	1,953,332	2,000,779
Total	14,653,881	14,274,271	14,403,693	14,956,094
Full-time Equivalents Total *	87.30	87.30	85.30	85.30

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Administration: 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

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$90,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$88,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Communications	5,952,944	5,884,761	5,972,602	6,137,450
Full-time Equivalents Total*	32.80	32.80	32.80	32.80

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Administration: Finance

Purpose Statement

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

Program Summary

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Finance Program will achieve \$6,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$7,000 is saved in the Finance Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$45,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$32,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Finance	867,314	896,659	928,496	952,096
Full-time Equivalents Total*	9.50	9.50	9.50	9.50

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Administration: Human Resources

Purpose Statement

The purpose of the Human Resources Program is to provide management, advice and direction in all areas of human resources and labor relations for uniformed and civilian employees. Major areas include: all hiring processes; worker's compensation and all disability and leave programs; EEO including internal investigations, litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Program Summary

Transfer \$73,000 and 1.0 FTE Administrative Staff Specialist from Human Resources to the Office of the Chief to better align department services and programs.

Transfer \$74,000 and 1.0 FTE Records Administrative Staff from the Information Systems Program to Human Resources to align current business practice and assist with public disclosure requests.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Human Resources Program will achieve \$6,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$5,000 is saved in the Human Resources Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$135,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$124,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	1,144,524	974,662	1,099,085	1,126,199
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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Administration: Information Systems

Purpose Statement

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

Program Summary

Transfer \$74,000 and 1.0 FTE Records Administrative Staff from the Information Systems Program to Human Resources to align current business practice and assist with public disclosure request.

Reduce budget authority by approximately \$11,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Information Systems Program will achieve \$19,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$8,000 is saved in the Information Systems Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$67,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$46,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Information Systems	3,571,077	3,620,000	3,574,287	3,848,740
Full-time Equivalents Total*	17.00	17.00	16.00	16.00

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Administration: 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 ensure delivery of service to Seattle residents.

Program Summary

Reduce budget by \$132,000 and abrogate 1.0 FTE vacant Strategic Advisor position. The position had been added in 2010 to provide analytical and technical expertise in support of operations management and strategic planning. The position pocket was never filled in order to achieve labor savings to partially address the 2010 mid-year budget reduction target.

Transfer \$73,000 and 1.0 FTE Administrative Staff Specialist from Human Resources to the Office of the Chief to better align department services and programs.

Reduce budget authority by approximately \$4,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$12,000 is saved in the Office of the Chief Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$77,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$2,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Office of the Chief	1,047,061	873,816	875,891	890,831
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Administration: Support Services

Purpose Statement

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

Program Summary

Transfer \$162,000 and 1.0 FTE Battalion Chief position supported by the Fire Levy from the Support Services Program to the Grants & Reimbursables Budget Control Level to aggregate grant supported personnel for greater accuracy in financial reporting and management.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Support Services Program will achieve \$8,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$102,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$71,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Support Services	2,070,961	2,024,374	1,953,332	2,000,779
Full-time Equivalents Total*	13.00	13.00	12.00	12.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Fire Prevention Budget Control Level

Purpose Statement

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

Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Code Compliance	402,505	420,898	445,871	459,315
Fire Investigation	1,082,090	1,073,328	1,050,971	1,085,473
Hazardous Materials	1,693,506	1,591,132	1,514,457	1,554,170
Office of the Fire Marshal	1,070,911	1,186,579	768,092	787,364
Public Education	303,456	295,857	316,559	323,697
Regulating Construction	2,044,034	1,915,872	1,863,263	1,917,368
Special Events	628,123	508,231	506,253	518,138
Total	7,224,627	6,991,897	6,465,466	6,645,525
Full-time Equivalents Total *	60.00	60.00	54.50	54.50

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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

Citywide adjustments to labor and other operating costs increase the budget by \$25,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$25,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Code Compliance	402,505	420,898	445,871	459,315
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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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

Citywide adjustments to labor and other operating costs decrease the budget by \$22,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$22,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Fire Investigation	1,082,090	1,073,328	1,050,971	1,085,473
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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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

Reduce budget by \$197,000 and Abrogate 1.0 FTE Fire Lieutenant-Prevention Inspector and 1.0 FTE Administrative Support Supervisor. Additional inspection related duties and supervisory level responsibilities will be absorbed by existing staff.

Transfer \$113,000 in budget authority, 0.5 FTE Administrative Staff Specialist II, and 1.0 FTE Administrative Staff Specialist III from the Office of the Fire Marshal to the Hazardous Materials Program to better align actual work functions with department services and programs.

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$9,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$77,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Hazardous Materials	1,693,506	1,591,132	1,514,457	1,554,170
Full-time Equivalents Total*	15.00	15.00	14.50	14.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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

Transfer 0.5 FTE Sound Transit Funded Fire Chief and 0.5 FTE Fire Lieutenant -Prevention Inspector from the Office of the Fire Marshal Program to the Grants and Reimbursables Program. The budget associated with these positions was transferred previously.

Transfer \$113,000 in budget authority, 0.5 FTE Administrative Staff Specialist II, and 1.0 FTE Administrative Staff Specialist III from the Office of the Fire Marshal to the Hazardous Materials Program to better align actual work functions with department services and programs.

Abrogate 1.0 FTE Deputy Fire Chief/Assistant Fire Marshal and reduce budget by \$173,000. This abrogation will not directly impact service levels as the remaining Deputy Chief in the Fire Marshal's Office will absorb priority management duties.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$6,000 is saved in the Office of the Fire Marshal Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Reduce budget authority by approximately \$9,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs decrease the budget by \$118,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$418,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Office of the Fire Marshal	1,070,911	1,186,579	768,092	787,364
Full-time Equivalents Total*	9.00	9.00	5.50	5.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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

Citywide adjustments to labor and other operating costs increase the budget by \$21,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$21,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Public Education	303,456	295,857	316,559	323,697
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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 Code, safety standards, and approved plans to minimize risk to occupants.

Program Summary

Abrogate 1.0 FTE Firefighter/Inspector and reduce budget by \$111,000. These resources are no longer needed given the current construction environment, and remaining staff will absorb required inspections of fire and life system installations.

Transfer 0.5 FTE Sound Transit Funded Fire Protection Engineer position from the Regulating Construction Program to the Grants & Reimbursables Program. The budget associated with the position was transferred previously.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Regulating Construction Program will achieve \$8,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Citywide adjustments to labor and other operating costs increase the budget by \$66,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$53,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Regulating Construction	2,044,034	1,915,872	1,863,263	1,917,368
Full-time Equivalents Total*	17.00	17.00	15.50	15.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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

Citywide adjustments to labor and other operating costs decrease the budget by \$2,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$2,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Special Events	628,123	508,231	506,253	518,138
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Grants & Reimbursables Budget Control Level

Purpose Statement

The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs, and to ensure the reimbursable costs are effectively managed and monitored.

Summary

Increase budget authority by \$443,000 to fund the gap between the original project estimate and updated timelines for the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project scheduled for completion in September 2011. The expenses associated with the additional ladder truck are reimbursed through SDOT, and by the granting agency, the Federal Highway Association.

Approximately \$440,000 in budget authority associated with overtime expenses in support of the Fire Station 11 transition was previously transferred through a technical baseline adjustment.

The 2011-2012 Proposed Budget centralizes grant supported personnel and associated budget for greater accuracy in financial reporting and management. To achieve these efficiencies, the 2011-2012 Proposed Budget includes a technical adjustment to transfer three positions working on and funded by Sound Transit projects from the Fire Marshal's Office and the Regulating Construction Program into the Grants and Reimbursables Program:

- Transfer 0.5 FTE Sound Transit Funded Fire Chief position from the Office of the Fire Marshal Program to the Grants and Reimbursables Program.
- Transfer 0.5 FTE Sound Transit Funded Fire Lieutenant -Prevention Inspector position from the Office of the Fire Marshal Program to the Grants and Reimbursables Program.
- Transfer 0.5 FTE Sound Transit Funded Fire Protection Engineer position from the Regulating Construction Program to the Grants and Reimbursables Program.

Approximately \$227,000 in budget authority associated with the Sound Transit positions listed above was previously transferred through a technical baseline adjustment.

FTE values include position authority for 1.0 FTE Fire Captain that was added via the 2010 second quarter supplemental legislation.

Transfer \$162,000 and 1.0 FTE Battalion Chief position supported by the Fire Levy from the Support Services program to the Grants & Reimbursables program. Transferring these positions to the Grants and Reimbursables Program better identifies and separates positions that are supported by dedicated funding.

Citywide adjustments to labor and other operating costs decrease the budget by \$6,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$1.3M.

Fire

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Grants & Reimbursables	3,172,973	0	1,266,025	839,501
Full-time Equivalents Total*	0.00	0.00	3.50	3.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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.

Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Battalion 2	22,502,024	23,143,344	23,405,284	24,060,481
Battalion 3 - Medic One	13,240,649	12,163,741	11,704,165	12,059,223
Battalion 4	19,974,631	23,743,822	24,038,611	24,127,657
Battalion 5	20,512,844	22,056,524	22,313,349	22,975,651
Battalion 6	18,134,726	20,219,748	20,271,237	20,865,937
Battalion 7	18,274,802	17,959,897	18,027,224	18,543,788
Office of the Operations Chief	16,034,013	13,820,732	14,025,528	14,343,491
Total	128,673,688	133,107,809	133,785,398	136,976,229
Full-time Equivalents Total *	990.25	990.25	990.25	990.25

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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. Battalion 2 primarily covers central Seattle.

Program Summary

Reduce overtime expenses by approximately \$116,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$42,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$419,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$262,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 2	22,502,024	23,143,344	23,405,284	24,060,481
Full-time Equivalents Total*	195.45	195.45	195.45	195.45

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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

Citywide adjustments to labor and other operating costs decrease the budget by \$460,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$460,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 3 - Medic One	13,240,649	12,163,741	11,704,165	12,059,223
Full-time Equivalents Total*	83.00	83.00	83.00	83.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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. Battalion 4 primarily covers northwest Seattle.

Program Summary

Reduce overtime expenses by approximately \$119,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$56,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$469,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$295,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 4	19,974,631	23,743,822	24,038,611	24,127,657
Full-time Equivalents Total*	199.45	199.45	199.45	199.45

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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. Battalion 5 primarily covers southeast Seattle.

Program Summary

Reduce overtime expenses by approximately \$115,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$50,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$422,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$257,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Battalion 5	20,512,844	22,056,524	22,313,349	22,975,651
Full-time Equivalents Total*	185.45	185.45	185.45	185.45

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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. Battalion 6 primarily covers northeast Seattle.

Program Summary

Reduce overtime expenses by approximately \$115,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$27,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$193,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$51,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Battalion 6	18,134,726	20,219,748	20,271,237	20,865,937
Full-time Equivalents Total*	169.45	169.45	169.45	169.45

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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. Battalion 7 primarily covers southwest Seattle.

Program Summary

Reduce overtime expenses by approximately \$114,000. The Department will achieve these savings by reducing the minimum on-duty staffing level by one Battalion Chief position.

Reduce approximately \$26,000 of overtime budget for training and discretionary activities. To achieve these savings, SFD will modify training delivery methods and utilize on-duty personnel to conduct training activities.

Citywide adjustments to labor and other operating costs increase the budget by \$207,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$67,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 7	18,274,802	17,959,897	18,027,224	18,543,788
Full-time Equivalents Total*	148.45	148.45	148.45	148.45

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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

Reduce budget authority by approximately \$54,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$258,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$205,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of the Operations Chief	16,034,013	13,820,732	14,025,528	14,343,491
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Risk Management Budget Control Level

Purpose Statement

The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.

Program Expenditures	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Human Resources	-2,056	0	0	0
Safety and Risk Management	1,087,014	1,061,362	1,075,108	1,097,099
Training and Officer Development	1,620,511	1,547,421	1,591,706	1,649,508
Total	2,705,468	2,608,784	2,666,814	2,746,607
Full-time Equivalents Total *	18.00	18.00	18.00	18.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Risk Management: Human Resources

Purpose Statement

The purpose of the Human Resources Program is to provide management, advice and direction in all areas of human resources and labor relations for uniformed and civilian employees. Major areas include: all hiring processes; worker's compensation and all disability and leave programs; EEO including internal investigations, litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Program Summary

There are no substantive changes from the 2010 Adopted Budget to the 2011 Proposed Budget.

Expenditures	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Human Resources	-2,056	0	0	0

Risk Management: Safety and Risk Management

Purpose Statement

The purpose of the Safety and Risk Management 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.

Program Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$3,000 is saved in the Safety and Risk Management Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Reduce budget authority by approximately \$2,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$19,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$14,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Safety and Risk Management	1,087,014	1,061,362	1,075,108	1,097,099
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Risk Management: 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

Reduce budget authority by approximately \$7,000 to reflect reductions in expenditures for administrative efficiencies, including travel and training expenses.

Citywide adjustments to labor and other operating costs increase the budget by \$51,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$44,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Training and Officer Development	1,620,511	1,547,421	1,591,706	1,649,508
Full-time Equivalents Total*	12.00	12.00	12.00	12.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Fire Facilities Levy Fund

Department Description

The 2003 Fire Facilities Levy Fund 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 nine-year life of the Levy), grants, certain interfund payments, and other sources. Levy Fund resources are supplemented with other funding sources, such as the City's Cumulative Reserve Subfund and bond proceeds, which are not included in this fund table but are detailed in the Department of Finance and Administrative Services Capital Improvement Program (CIP).

Proposed Policy and Program Changes

Projects funded from the Fire Facilities Levy Fund are detailed in the Department of Finance and Administrative Services (FAS) CIP. Appropriations from the Fund appear in the CIP appropriations table within the FAS budget.

The following tables describe anticipated revenues and appropriations to the Fire Facilities Levy Fund for the budget years 2009 through 2012. As is typical with many capital programs, appropriations for individual projects are made up-front, and resulting expenditures span several years after the budget authority is approved. This front-loaded pattern of appropriations creates the temporary appearance of a large negative fund balance in the early years of the levy period. However, the Fund's cash balance is projected to remain positive throughout the life of the levy.

Fire Facilities Levy

2011 - 2012 Estimated Revenues for the 2003 Fire Facilities Subfund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
411100	Taxes, Levies & Bonds	19,750,179	12,036,000	12,326,000	9,086,000
461110	Interest Earnings	508,890	0	0	0
469400	FS 38 Remediation Revenue	973,215	0	0	0
	Total Revenues	21,232,284	12,036,000	12,326,000	9,086,000
379100	Use of (Contribution to) Fund Balance	(3,266,246)	(8,206,000)	0	0
	Total Resources	17,966,038	3,830,000	12,326,000	9,086,000

Fire Facilities Levy

Fire Facilities Levy Subfund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Proposed	2012 Proposed
Beginning Fund Balance	27,978,457	51,651,916	31,244,703	22,149,566	27,302,274
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	21,232,283	12,036,000	12,249,000	12,326,000	9,086,000
Less: Actual and Budgeted Expenditures	0	0	0	0	0
Less: Capital Improvements	17,966,037	3,830,000	21,344,137	7,173,292	6,797,917
Ending Fund Balance	31,244,703	59,857,916	22,149,566	27,302,274	29,590,357
Continuing Appropriations	64,536,784	64,600,000	43,192,647	36,019,355	29,221,438
Total Reserves	64,536,784	64,600,000	43,192,647	36,019,355	29,221,438
Ending Unreserved Fund Balance	(33,292,081)	(4,742,084)	(21,043,081)	(8,717,081)	368,919

Firefighters 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 Firefighters Pension system provides responsive benefit services to eligible active and retired firefighters. Firefighters 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 hired before March 1, 1970, the effective date of the Washington Law Enforcement Officers' and Fire Fighters' Retirement System Act. The City of Seattle Firefighter's Pension Fund is responsible for all pre-LEOFF pension benefits and that portion of the previous municipal firefighter pension benefits that exceed LEOFF Plan I entitlements, including the pension benefits of their lawful beneficiaries, as well as for all medical benefits provided to qualifying active and retired Seattle firefighters. Both the Seattle Firefighters Pension Fund and the LEOFF Plan I are closed systems and have not accepted new enrollments since October 1, 1977. Seattle firefighters hired after this date are automatically enrolled in the State's LEOFF Plan II, for which the Seattle Firefighters Pension Fund has no pension or medical benefit obligation.

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

The projections of annual pension and medical benefits, which comprise about 97% of the total annual budget, are based on forecasts of an independent actuary. The Firefighters Pension Fund has two statutory funding sources; one from the County's Property Tax, and the other a State Fire Insurance Premium Tax. These revenues are placed in the City's General Subfund, which, in turn, provides for the Fire Pension Fund's annual budget.

The Firefighters Pension system includes two funds: the Fire Pension Fund, which pays current pension, medical, and death benefits; and the Actuarial Account, which was established by Ordinance 117216 in 1994, and which was designed to pay future pension liabilities of the Fund.

Proposed Policy and Program Changes

The 2011-2012 Proposed Budget is \$1.1 million less than the 2010 Adopted Budget. This reduction is due almost entirely to the actuary's reduced forecast of pension benefits for 2011. The Proposed Budget uses \$1,500,000 of the projected 2010 year-end fund balance to offset expenditures in 2011. This projected fund balance is in excess of the \$500,000 in the Contingency Reserve and is available because actual 2009 expenditures were less than anticipated in the 2009 Adopted Budget, and projected 2010 pension and medical costs are less than anticipated in the 2010 Adopted Budget.

The 2011-2012 Proposed Budget includes legislation that would continue the suspension of transfers to the Actuarial Account for 2011 and 2012. Increases in firefighters' pay have been significantly greater than were assumed when the Account was established in 1994, while interest earnings on the Account balance have been much lower than originally expected. Without this legislation, \$7.8 million would need to be transferred from the General Subfund to the Actuarial Account in the 2011-2012 biennium. The proposed legislation calls for a review of the funding for the Actuarial Account in 2012 by the Department of Finance and Administrative Services, the City Budget Office, and the Firefighters Pension Board.

Firefighters Pension

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Firefighters Pension Budget Control Level					
Administration		558,331	553,501	567,339	581,522
Death Benefits		12,941	15,000	15,000	15,000
Medical Benefits		9,150,359	10,750,000	10,700,000	11,300,000
Pensions		9,763,081	9,925,000	8,860,715	8,888,896
Transfer to Actuarial Account		0	0	0	0
Firefighters Pension Budget Control Level	R2F01	19,484,713	21,243,500	20,143,053	20,785,418
Department Total		19,484,713	21,243,500	20,143,053	20,785,418
Department Full-time Equivalents Total*		4.00	4.00	4.00	4.00
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2009	2010	2011	2012
Resources		Actual	Adopted	Proposed	Proposed
General Subfund		20,316,873	17,530,786	17,758,533	19,918,668
Other		(832,160)	3,712,714	2,384,520	866,749
Department Total		19,484,713	21,243,500	20,143,053	20,785,418

Firefighters Pension

Firefighters Pension Budget Control Level

Purpose Statement

The purpose of the Firefighters Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.

Program Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Administration	558,331	553,501	567,339	581,522
Death Benefits	12,941	15,000	15,000	15,000
Medical Benefits	9,150,359	10,750,000	10,700,000	11,300,000
Pensions	9,763,081	9,925,000	8,860,715	8,888,896
Transfer to Actuarial Account	0	0	0	0
Total	19,484,713	21,243,500	20,143,053	20,785,418

Firefighters 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 2010 Adopted Budget.

Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Administration	558,331	553,501	567,339	581,522

Firefighters Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits Program is to disburse benefits and ensure proper documentation of deceased members' death benefits.

Program Summary

There are no substantive changes from the 2010 Adopted Budget.

Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Death Benefits	12,941	15,000	15,000	15,000

Firefighters Pension

Firefighters Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits Program is to provide medical benefits to eligible members as prescribed by state law.

Program Summary

Decrease the Medical Benefits Program by \$50,000 from the 2010 Adopted Budget due to a reduction in projected medical costs.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	9,150,359	10,750,000	10,700,000	11,300,000

Firefighters Pension: Pensions

Purpose Statement

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

Program Summary

Decrease the Pensions Program by \$1,064,000 from the 2010 Adopted Budget due to a reduction in projected pension costs.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Pensions	9,763,081	9,925,000	8,860,715	8,888,896

Firefighters 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.

Program Summary

There are no substantive changes from the 2010 Adopted Budget. Transfers to the Actuarial Account were suspended in 2009 and 2010, and are suspended for 2011 and 2012.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Transfer to Actuarial Account	0	0	0	0

Firefighters Pension

2011 - 2012 Estimated Revenues for the Firefighters Pension Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
436691	Fire Insurance Premium Tax	813,994	813,994	866,750	866,750
	Total Fire Insurance Premium Tax	813,994	813,994	866,750	866,750
587001	General Subfund	20,316,873	17,530,786	17,758,532	19,918,668
	Total General Subfund	20,316,873	17,530,786	17,758,532	19,918,668
	Total Revenues	21,130,867	18,344,780	18,625,282	20,785,418
379100	Use of Fund Balance	(1,646,155)	2,898,721	1,517,771	0
	Total Use of Fund Balance	(1,646,155)	2,898,721	1,517,771	0
	Total Resources	19,484,712	21,243,501	20,143,053	20,785,418

Firefighters Pension

Firefighters Pension Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Proposed	2012 Proposed
Beginning Fund Balance	11,498,244	11,903,463	13,273,312	11,594,347	10,076,576
Accounting and Technical Adjustments	128,914	0	0	0	0
Plus: Actual and Estimated Revenue	21,130,867	18,344,780	18,397,536	18,625,282	20,785,418
Less: Actual and Budgeted Expenditures	19,484,713	21,243,500	20,076,501	20,143,053	20,785,418
Ending Fund Balance	13,273,312	9,004,743	11,594,347	10,076,576	10,076,576
Actuarial Account Balance	9,576,576		9,575,576	9,576,576	9,576,576
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Total Reserves	10,076,576	500,000	10,075,576	10,076,576	10,076,576
Ending Unreserved Fund Balance	3,196,736	8,504,743	1,518,771	0	0

The Firefighters Pension Fund is composed of a Contingency Reserve and the Actuarial Account Balance. City Financial Policy specifies a target fund balance of \$500,000 in the Contingency Reserve. The 2011 Proposed Budget includes legislation that would continue the suspension of transfers into the Actuarial Account for 2011 and 2012. Prior to the 2011 Proposed Budget, these two fund reserves were not shown separately. The 2010 Adopted Budget does not specify an Actuarial Account balance.

Law Department

Peter S. Holmes, 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. Peter S. Holmes, 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, Criminal, and Administration.

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

The Criminal Division prosecutes in Seattle Municipal Court misdemeanor crimes punishable by up to a year in jail, 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 Criminal Division operates a Victims of Crime program which assists crime victims in obtaining restitution by providing information about the progress of their case. The Criminal Division is comprised of a Case Prep Unit, Domestic Violence Unit, Specialty Courts Unit (Mental Health, Community Court, and Infractions Program), two additional trial teams, and 4 Precinct Liaisons.

Proposed Policy and Program Changes

The City of Seattle's General Fund is facing a \$67 million shortfall. The Proposed Budget includes reductions for all General Fund-dependent functions. The Law Department's 2011-2012 Proposed Budget reflects reductions of \$1.57 million and \$287,000 in net savings to the Judgment and Claims Subaccount, or 9.5% of the Law Department's baseline budget, in order to close the gap.

The Law Department made mid-year reductions in 2010 and continues these reductions in the 2011-2012 Proposed Budget. This includes abrogating 3.0 FTE for a savings of \$339,798. There are no personnel layoffs, as these positions were vacant. In most cases, the work load was absorbed by existing staff. One Assistant City Attorney position was abrogated due to the reduction in Driving While License Suspended in the 3rd degree (DWLS3) caseload. The City Attorney has changed how DWLS3 cases are handled, which results in fewer cases. Additional personnel savings are achieved by returning the Rule 9 Legal Intern Program to an unpaid program. The Criminal Division uses these interns to prosecute infraction cases focused primarily on traffic related charges. Despite this change, the Department expects to continue to have qualified applicants for these positions.

The Law Department will generate additional savings in 2011 through a furlough program. Assistant City Attorneys and professional staff will take 80 hours of unpaid leave. This will achieve substantial savings and avoid layoffs of trained, professional personnel that would otherwise cause reduced prosecutions, more reliance on outside legal counsel at considerably higher costs, or both.

The Law Department budget is assigned an additional \$620,000 reduction in 2011 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by the Seattle City Attorney.

In 2011, part of the Community Court Program will move to the Seattle Municipal Court (SMC) Probation Services Division. This program was originally initiated through a Department of Justice grant in 2005 and consists of one program coordinator and two AmeriCorps volunteers. Program staff solicit volunteer opportunities for Community Court participants to satisfy work requirements. Existing SMC staff will assume the coordinator role, and the AmeriCorps volunteers are moved to the Court, and the Law Department coordinator position is abrogated.

In the 2011-2012 Proposed Budget, the Law Department will add budget authority and 1.0 FTE Sr. Assistant City Attorney and a 0.5 FTE Paralegal. These positions will allow the Law Department to bring in-house a portion of Police Action cases currently handled by outside counsel. There is an off-setting reduction of \$447,000 in the Police Department, appropriated as payment to the Judgment and Claims Police Action Sub-fund. The overall objective is to reduce the City's expenditures for outside counsel through in-house staffing at a lower cost. Collectively, these changes are expected to generate a net savings to the City of \$247,000.

Direct and front-line services have been prioritized in the 2011-2012 Proposed Budget. To achieve this goal, every department was asked to critically evaluate funding needs for departmental travel and training to determine which items were essential to include and those that could be forgone. As a result of this evaluation, the Law Department will reduce travel and training expenditures by approximately \$8,000. This amount is captured within the administrative efficiencies descriptions detailed in the following pages.

With the election of a new City Attorney, the Administrative Budget Control Level was reorganized and two new positions were created. A Chief of Staff position was created by transferring a vacant position from the Civil BCL. A Communications Director position was created by transferring a vacant position from the Criminal BCL. There is no budget increase to the 2011 Proposed Budget as a result of these new positions.

Law

	Summit	2009	2010	2011	2012
Appropriations	Code	Actual	Adopted	Proposed	Proposed
Administration Budget Control Level	J1100	1,378,566	1,344,167	1,658,041	1,705,122
Civil Budget Control Level	J1300	9,843,071	9,978,477	9,988,618	10,255,905
Criminal Budget Control Level	J1500	6,846,443	6,903,426	6,352,029	6,519,185
Department Total		18,068,080	18,226,070	17,998,688	18,480,212
Department Full-time Equivalents Total*		156.10	156.10	153.60	153.60

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

	2009	2010	2011	2012
Resources	Actual	Adopted	Proposed	Proposed
General Subfund	18,068,080	18,226,070	17,998,688	18,480,212
Department Total	18,068,080	18,226,070	17,998,688	18,480,212

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 promote the financial integrity of the Department.

Summary

Transfer in \$168,000 and 1.0 FTE Assistant City Attorney to the Administration BCL from the Civil BCL to create a Chief of Staff position. This transfer is part of the new City Attorney administrative reorganization.

Transfer in \$108,000 and 1.0 FTE Assistant City Attorney to the Administration BCL from the Criminal BCL to create a Communications Director. This transfer is part of the new City Attorney administrative reorganization.

Reduce \$40,000 from the salary budget in the Administrative BCL. Non-represented employees in the Law Department will take 80 hours of unpaid leave.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Administrative BCL will achieve \$3,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Citywide adjustments to labor and other operating costs increase the budget by \$81,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$314,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	1,378,566	1,344,167	1,658,041	1,705,122
Full-time Equivalents Total*	11.30	11.30	13.30	13.30

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Civil Budget Control Level

Purpose Statement

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

Summary

Transfer out \$168,000 and 1.0 FTE Assistant City Attorney to the Administrative BCL to create a Chief of Staff position. This transfer is part of the new City Attorney administrative reorganization.

Reduce budget by \$40,000 and abrogate 0.5 FTE Legal Assistant. There is not a corresponding personnel layoff as the position is vacant. The work load will be absorbed by existing staff.

Reduce spending in the Civil BCL by \$2,000 to reflect a reduction of travel and training.

Reduce \$280,000 from the salary budget in the Civil BCL. Non-represented employees in the Civil BCL will take 80 hours of unpaid leave.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Civil BCL will achieve \$22,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Reduce spending in the Civil BCL by \$366,000 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by the Seattle City Attorney.

Add \$199,000 and 1.0 FTE Assistant City Attorney and 0.5 FTE Paralegal to the Civil BCL to resolve Police Action cases in house.

Transfer out 1.0 FTE Administrative Specialist II and \$66,000 from Civil to the Criminal BCL.

Transfer in 1.0 FTE Assistant City Attorney and \$114,000 to Civil from the Criminal BCL.

Citywide adjustments to labor and other operating costs increase the budget by \$641,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$10,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Civil	9,843,071	9,978,477	9,988,618	10,255,905
Full-time Equivalents Total*	80.80	80.80	80.80	80.80

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Criminal Budget Control Level

Purpose Statement

The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.

Summary

Transfer out \$108,000 and 1.0 FTE Assistant City Attorney from the Criminal BCL to the Administration BCL to create a Communications Director. This transfer is part of the new City Attorney administrative reorganization.

Abrogate 1.0 FTE Administrative Specialist I and reduce the budget \$65,000 in Case Management. There is not a corresponding personnel layoff as the position is vacant after a retirement in 2010. Other staff in the Criminal Division have assumed the work load on a permanent basis.

Abrogate 0.5 FTE Assistant City Attorney (ACA) and reduce the budget \$68,000. There is not a corresponding personnel layoff as the position is vacant. A part-time ACA was moved into a vacant 1.0 FTE position, leaving this 0.5 FTE ACA position vacant. Other attorneys in the Criminal Division have assumed the work load on a permanent basis.

Abrogate 1.0 FTE Assistant City Attorney and reduce the budget \$121,000. This reduction is due to the City Attorney prosecuting fewer DWLS3 cases. There is not a corresponding personnel layoff, as the employee moved to a vacant position in the Civil Division.

Reduce the budget by \$46,000 and eliminate the paid Legal Intern program. This program will continue, however the Rule 9 Interns will be unpaid. The department expects to continue receiving qualified applicants.

Reduce the budget by \$6,000 to reflect a reduction of travel and training in the Criminal BCL.

Reduce \$180,000 from the salary budget of the Criminal BCL. Non-represented employees in the Criminal BCL will take 80 hours of unpaid leave.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in 'step-in-grade' classifications are applied, the Criminal BCL will achieve \$14,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Reduce spending in the Criminal BCL by \$254,000 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by the Seattle City Attorney.

Transfer in 1.0 FTE Administrative Specialist II and \$66,000 to Criminal from the Civil BCL.

Transfer out 1.0 FTE Assistant City Attorney and \$114,000 from Criminal to the Civil BCL.

Abrogate 1.0 FTE Strategic Advisor I position with the move of the Community Court Program to the Seattle Municipal Court for total reduction of \$106,000.

Citywide adjustments to labor and other operating costs increase the budget by \$464,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$551,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Criminal	6,846,443	6,903,426	6,352,029	6,519,185
Full-time Equivalents Total*	64.00	64.00	59.50	59.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Seattle Municipal Court

Edsonya Charles, 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 Seattle Municipal Court processes more cases than any other municipal court in the State of Washington. Seattle Municipal Court has concurrent jurisdiction with King County District Court and is authorized by the State of Washington and the Seattle Municipal Code to adjudicate misdemeanors, gross misdemeanors, infractions (e.g. traffic infractions, parking violations, and other infractions), and civil violations related to building and zoning offenses.

The Seattle Municipal Court 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 Seattle Municipal Court values and recognizes its employees. The Municipal Court of Seattle is a contributing partner working toward a safe and vital community.

By working with community organizations, the Court has increased access for citizens and enhanced compliance with court-ordered conditions. The Court Compliance staff monitors 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, the Day Reporting program, and electronic home monitoring are used as alternatives to jail incarceration. 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 Court in organizing common court services. Additionally, the Court has expanded its community focus to include both a Community Court and Domestic Violence Court. These specialized courts provide dedicated judicial, staff, and social services support to defendants charged with criminal law violations.

Proposed Policy and Program Changes

The City of Seattle's General Fund is facing a \$67 million shortfall. The 2011-2012 Proposed Budget includes reductions for all General Fund-dependent functions. Seattle Municipal Court's 2011-2012 Proposed Budget includes both expenditure reductions and increased revenues in order to close the gap.

In order to achieve operational savings in 2010, the Court identified a number of reductions that were implemented mid-year. Several of these reductions are included in the 2011-2012 Proposed Budget, including the reduction of an Administrative Specialist position which helps create case files at the beginning of a case. The Court is working to use technology to make this process less labor intensive by increasing electronic data sharing and retention. The Court is also eliminating an Accounting Technician position whose job duties will be redistributed to existing staff. Finally, the Court is reducing various operations and maintenance accounts by \$150,000.

In 2010, the Seattle City Council passed legislation reducing the number of Municipal Court judges from eight to seven, effective January 1, 2011. The Proposed Budget reflects this change and includes the reduction of one Judge, one Courtroom Bailiff, and one Courtroom Clerk.

Municipal Court

Maintaining direct services to the public is a high priority for the Court and the Mayor. The 2011-2012 Proposed Budget reflects this priority by making reductions primarily in administrative support areas. These cuts include the reduction of an Administrative Specialist position in the Finance Division from full-time to part-time, the elimination of an Administrative Specialist position in Human Resources, and the reassignment of an Administrative Specialist position in Court Administration who will take on new duties to support the scofflaw program. Job duties affected by these position reductions will be redistributed to existing staff or eliminated.

The Court is also proposing to eliminate its Court Commissioner and replace it with an existing part-time Magistrate position that will then be increased to full time. This change will result in a net reduction of a part-time position. The Court primarily uses magistrate positions to handle infraction cases, but also uses them to handle criminal cases in courtrooms.

The Court is taking advantage of technology improvements to find efficiencies and, as a result, eliminate two Indigent Defense Screener positions. Using existing funding and staff, the Court has developed a public defense information system, which was implemented in 2010. With this new system, the Court will be able to use the same staff which interview defendants to assess their eligibility for release from jail to also assess whether they are eligible for a public defender and, if so, to assign them to defense attorneys.

One reduction in direct services is included in the Proposed Budget. The Court runs a day-reporting program that is an alternative to jail for pre-trial defendants who have a history of failing to appear for court but do not represent a public safety threat. In 2008, the Court expanded this program and added a Probation Counselor to supervise sentenced offenders who are not likely to succeed under traditional probation supervision (e.g. are homeless and have a history of failing to comply), and are in violation of the terms of their sentence (e.g. failing to go to treatment or appear for probation hearings). The 2011-2012 Proposed Budget eliminates the Probation Counselor, as it was an expansion to the program's original purpose which was keeping pre-trial defendants out of jail. As a result of this Probation Counselor reduction in the Proposed Budget, the Court will no longer have the option of sending sentenced offenders who are violating the terms of their sentence conditions to Day Reporting.

The Proposed Budget includes some new funding and also redirects existing resources in support of the proposed scofflaw program. Under this program, people with four or more unpaid parking tickets will be identified as "scofflaws" and may be subject to having a boot placed on their car. The Court is reassigning a Strategic Advisor position to serve as the Program Coordinator for the scofflaw program and that position will be backfilled with two part-time positions from the Research, Policy, and Evaluation Group. The Court will also reassign an Administrative Specialist position to provide support to this program. This position will research cases when people dispute their scofflaw status and prepare cases that end up going before the magistrates. New funding is included for a mailing to notify people that they are on the scofflaw list and may be subject to having their cars booted. The Program Coordinator and the Administrative Specialist costs, in addition to other expenditures in the Seattle Police Department, are more than offset by the \$1.9 million in additional 2011 revenues to the City as a result of this program.

The 2011-12 Proposed Budget includes a number of technical changes, including the transfer of some Community Court functions from the Law Department. The Court will take over responsibility for managing the AmeriCorps Volunteers that work with Community Court and the Court's community service program.

Finally, the Court is also proposing some revenue increases. The Court implemented three of these revenue increases in mid-2010: a fee increase from \$1 to \$3 to handle credit card payments made via the internet (there is no charge for payments sent in by U.S. mail or made in-person); an increase from \$100 to \$122 in the administrative fee for deferred findings; and a \$10 fee to set up time-payment plans. In 2011, the Court is proposing to increase revenue collections by working with its collection agency, Alliance One, to process a larger volume of garnishments for people who owe the Court past due fines. The Court is also proposing to increase the monthly probation fee from \$20 to \$25. Lastly, the Court will increase revenue collections related to red light camera violations.

Municipal Court

	Summit	2009	2010	2011	2012
Appropriations	Code	Actual	Adopted	Proposed	Proposed
Court Administration Budget Control Level	M3000	5,939,182	6,036,129	5,861,767	5,941,429
Court Compliance Budget Control Level	M4000	6,196,465	5,991,535	5,047,119	5,140,156
Court Operations Budget Control Level	M2000	14,676,797	14,707,890	15,164,493	15,457,310
Department Total		26,812,444	26,735,554	26,073,380	26,538,895
Department Full-time Equivalents Total*		222.10	222.10	212.60	212.60
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
Resources		2009	2010	2011	2012
General Subfund		26,812,444	26,735,554	26,073,380	26,538,895
Department Total		26,812,444	26,735,554	26,073,380	26,538,895

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, and provide policy and program development.

Summary

Reduce budget by \$37,000 and reduce 1.0 FTE Administrative Specialist I to 0.5 FTE to assist in balancing the overall General Fund budget. This position provides support in the Court's Mailroom. The position's duties will be redistributed to other staff.

Reduce budget by \$67,000 and abrogate 1.0 FTE Administrative Specialist II to assist in balancing the overall General Fund budget. This position provides support in the Court's Human Resources unit. The position's duties will be redistributed to other staff.

Reduce budget by \$67,000 and abrogate 1.0 FTE Accounting Technician II to assist in balancing the overall General Fund budget. This position provides support in the Court's Finance unit. The position's duties will be redistributed to other staff.

Reduce funding by \$96,000 in various operations and maintenance accounts.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented position in 'step-in-grade' classifications are applied, the Court will achieve \$35,000 in savings in the Court Administration Budget Control Level. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Increase funding by \$64,000 and increase a Management Systems Analyst II from 0.5 FTE to 1.0 FTE to accommodate a transfer of a body of work from the City Attorney's Office to the Court. The Court will take over responsibility for managing the AmeriCorps Volunteers that work with Community Court as well overseeing the community service aspect of the Court.

Increase funding by \$5,000 for the transfer of the lease for a copier that is located at the Court and is dedicated for use by public defense agencies. In 2010, this copier lease was budgeted in the Criminal Justice Contracted Services Department.

Citywide adjustments to labor and other operating costs increase the budget by \$59,000 for a net decrease of \$174,000 from the 2010 Adopted Budget to the 2011 Proposed Budget.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Court Administration	5,939,182	6,036,129	5,861,767	5,941,429
Full-time Equivalents Total*	36.00	36.00	34.00	34.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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

Reduce budget by \$89,000 and abrogate 1.0 FTE Probation Counselor II to assist in balancing the overall General Fund budget. This position supervises sentenced offenders who are ordered to the Day Reporting Program.

Reduce budget by \$160,000 and abrogate 2.0 FTE Public Defense Screeners to assist in balancing the overall General Fund budget. The Court has developed a new public defense information system that will allow the same staff that interview defendants to assess their eligibility for release from jail to also assess whether they are eligible for a public defender and, if so, to assign them to defense attorneys.

Reduce funding by \$16,000 in various operations and maintenance accounts.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented position in 'step-in-grade' classifications are applied, the Court will achieve \$36,000 in savings in the Court Compliance Budget Control Level (BCL). If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Transfer \$807,000 and 11 FTE from the Court Compliance BCL to the Court Operations BCL. In 2010, the Court realigned operations as a result of the span of control review and management and supervisor reductions. The Court transferred the Revenue Recovery and Time Payment units from Court Compliance to the Court Payment Division to support an organizational structure with a reduced number of managers. This technical adjustment aligns the budget with the Court's organizational structure.

Citywide adjustments to labor and other operating costs increase the budget by \$164,000 for a net decrease of \$944,000 from the 2010 Adopted Budget to the 2011 Proposed Budget.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Court Compliance	6,196,465	5,991,535	5,047,119	5,140,156
Full-time Equivalents Total*	54.85	54.85	40.85	40.85

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Court Operations Budget Control Level

Purpose Statement

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

Summary

Reduce budget by \$306,000 and abrogate 1.0 FTE Judge, 1.0 FTE Bailiff, and 1.0 FTE Court Clerk. This change reflects Council action in 2010 which reduced the number of Municipal Court judges from eight to seven.

Reduce budget by \$58,000 and abrogate 1.0 FTE Administrative Specialist I to assist in balancing the overall General Fund budget. The position's duties will be redistributed to other staff.

Reduce budget by \$152,000 and abrogate 1.0 FTE Court Commissioner to assist in balancing the overall General Fund budget. This reduction will be partially offset by an increase of 0.5 FTE Magistrate and an increased budget of \$57,000.

Reduce funding by \$38,000 in various operations and maintenance accounts.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented position in 'step-in-grade' classifications are applied, the Court will achieve \$103,000 in savings in the Court Operations Budget Control Level (BCL). If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Transfer \$807,000 and 11 FTE from the Court Compliance BCL to the Court Operations BCL. In 2010, the Court realigned operations as a result of the span of control review and management and supervisor reductions. The Court transferred the Revenue Recovery and Time Payment units from Court Compliance to the Court Payment Division to support an organizational structure with a reduced number of managers. This technical adjustment aligns the budget with the Court's organizational structure.

Increase budget by \$17,000 to pay for a mailing to notify people that they are on the scofflaw list and may be subject to having their cars booted.

Citywide adjustments to labor and other operating costs increase the budget by \$233,000 for a net increase of \$457,000 from the 2010 Adopted Budget to the 2011 Proposed Budget.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Court Operations	14,676,797	14,707,890	15,164,493	15,457,310
Full-time Equivalents Total*	131.25	131.25	137.75	137.75

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Municipal Jail Subfund

Department Description

The Municipal Jail Subfund was created to receive revenues and pay the costs associated with planning for a new jail.

In 2008, the contract with King County for jail services was set to expire in 2012. At the time, Seattle housed most of its misdemeanor inmates in the King County Correctional Facility. King County stated it would not have room to house any city inmates after 2012 and therefore the affected cities needed to plan for new jail facilities to meet their jail capacity needs. As a result, the cities of Bellevue, Clyde Hill, Kirkland, Redmond, Shoreline, Yarrow Point, and Seattle, as well as King County, entered into agreements to jointly plan for a regional misdemeanor jail facility. Concurrently, the cities continued to pursue efforts with King County to find a regional solution to address the long-term jail capacity needs.

In 2010, however, conditions had significantly changed from 2008. King County and the affected cities adopted an agreement for jail services through 2016. In addition, the cities had more contracting options available than they had in 2008. As a result, the jail planning process was ended in 2010.

Proposed Policy and Program Changes

Because the jail planning process ended in 2010, no funding is included in the 2011-2012 Proposed Budget.

Municipal Jail

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Municipal Jail Bond Proceeds Budget Control Level					
Prior Year Reimbursements		3,139,663	0	0	0
Municipal Jail Bond Proceeds Budget Control Level	MUNIJAIL -BCL	3,139,663	0	0	0
Department Total		3,139,663	0	0	0
Resources					
		2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Other		3,139,663	0	0	0
Department Total		3,139,663	0	0	0

Municipal Jail

Municipal Jail Bond Proceeds Budget Control Level

Purpose Statement

The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail.

Program Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Prior Year Reimbursements	3,139,663	0	0	0
Total	3,139,663	0	0	0

Municipal Jail Bond Proceeds: Prior Year Reimbursements

Purpose Statement

The purpose of the Prior Year Reimbursements Program is to reimburse the General Fund for a 2008 FFD capital project that funded staff time for preliminary jail planning and identification of potential sites.

Program Summary

Because the jail planning process ended in 2010, no funding is included in the 2011-2012 Proposed Budget.

Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Prior Year Reimbursements	3,139,663	0	0	0

Seattle Police Department

John Diaz, Chief

Contact Information

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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's organizational model places neighborhood-based emergency response and order-maintenance services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based enforcement personnel in each precinct assume responsibility for public safety management within their geographic area and neighborhood-based officers are primary crime prevention and law enforcement resources for the areas they serve. Property crimes and crimes involving juveniles are investigated by precinct-based investigators, whereas detectives in centralized units conduct follow-up investigations in other types of crimes. SPD also has Citywide responsibility for enhancing the City's capacity to plan for, respond to, recover from, and reduce the impacts of a wide range of emergencies and disasters. Other parts of the department function to train, equip, and provide policy guidance, human resources, communications, and technology support to those delivering direct services to the public.

Proposed Policy and Program Changes

The Seattle Police Department's 2011-2012 Proposed Budget demonstrates the Mayor's commitment to improving public safety even in times of financial duress. The City's General Fund, which is the primary source of funding for SPD, is facing a \$67 million shortfall. The 2011 Proposed Budget includes reductions for all General Fund-dependent functions, including the Seattle Police Department, in order to close the General Fund gap.

Utilizing administrative efficiencies and reprioritizations, the Department was able to make reductions that largely preserve its core services while allowing for the reallocation of 30 officers into its Patrol division which is already at an all-time high of 555 sworn officers. The goal of this budget is to further the Department's priorities of :

1. Reducing Crime
2. Improving Sense of Safety
3. Building Trust

Realign Neighborhood Policing Plan to Reflect Economic Challenges:

The City of Seattle adopted the Neighborhood Policing Plan (NPP) in 2007. The Plan calls for the transformation in how Seattle deploys police services.

NPP aims to address three specific goals. The first goal of NPP is to respond to high priority emergency calls in an average of seven minutes or less - a commonly accepted response time for police forces in larger cities. The second goal is to allow patrol officers to do more proactive policing (30% of officer time) to help resolve the underlying conditions that create violations of law and/or public order. The final goal is to deploy ten additional "back up" police vehicles citywide. These cars (two in each precinct) provide better area coverage and improve back-up capability to enhance officer safety.

SPD has made great strides in achieving the performance goals of NPP. As of today, SPD averages less than seven minutes high priority emergency calls. However, opportunities for improvement remain. Response times can vary significantly depending on time of day and day of week. In addition, the Department sees additional opportunities to better achieve the goal of dedicating 30% of patrol time to the pro-active work that helps prevent crime from happening in the first place. While the Department is currently meeting that performance measure overall, patrol units often have the time to do pro-active police work at times that are not generally compatible with the public. Finally, the Department is meeting the goal of having ten available units citywide.

One of the key inputs for NPP is the addition of 154 new patrol officers over an eight year period (2005-2012), assuming the City's budget remained healthy enough to support the expansion. The City has added 91 NPP officers since 2005 and the Department had planned to add approximately 21 more officers per year between 2010 and 2012. Unfortunately, the City currently finds itself in the midst of a budget contraction, rather than an expansion, as a result of the revenue constraints brought on by the Great Recession. As such, the addition of 62 new patrol officers for 2010-2012 has been put on hold in order to balance the budget, saving the City approximately \$2.1 million in 2010, \$4.2 million in 2011 and \$6.5 million in 2012.

The delay in the addition of the new officers contemplated under the NPP is partially mitigated by a decision in the 2011-2012 Proposed Budget to redeploy 30 officers currently performing other duties such as Traffic Enforcement, detectives from Homicide and Narcotics, the Mounted Unit, as well as officers used to perform background examinations on prospective new hires. The positions, which will be vacated to supply the influx into Patrol, were chosen because they were either a lower priority, such as the Mounted Unit and Traffic Enforcement, or because there was a decrease in workload, such as the detectives and background detectives. Two officers currently assigned to Homeland Security will also be transferred into Patrol as they have recently completed a critical infrastructure assessment. This project will not need to be performed again for a number of years, so the personnel can be reassigned without any detriment to their unit. The 30 officers transferred to Patrol will increase the number of police officers assigned to Patrol from the current record-high level of 555 officers to a new record-high level of 585. Even with these proactive steps, SPD is continuing to develop additional options to meet the performance goals established in the NPP in the face of the City's budget challenges.

With the transfer of the three officers out of the Mounted Unit, this Unit is eliminated. The Sergeant position assigned to the Mounted Unit will be transferred into Patrol. The horses, equipment and other costs associated with the Mounted Unit are no longer needed and are cut from the budget. Additionally, a Maintenance Laborer position used to maintain the site is abrogated.

Realign Services with Available Grant and Revenue Sources:

SPD currently has seven Crime Prevention Coordinator positions. These positions perform a variety of tasks aimed at decreasing crime through developing, implementing and coordinating police programs. Their primary responsibility is to develop and maintain the City's Blockwatch Program. Along with sworn officers and other SPD staff, they perform outreach to various communities, provide crime prevention tips, safety and security training and attend meetings at community councils. Six of these positions are currently funded through an American Recovery and Reinvestment Act (ARRA) Department of Justice grant that ends in April of 2011. In order to continue funding for four of the current seven positions for the balance of 2011, the 2011-2012 Proposed Budget allocates a portion of the City's upcoming Justice Assistance Grant (JAG) award to support these positions. The three other grant-funded positions will be abrogated when the ARRA grant funding is depleted in April 2011. The Department is also retaining the remaining non-grant funded position, while three Crime Prevention Coordinator positions will be eliminated when the ARRA grant expires.

The Department's seven Victim Advocate positions are also currently funded through an ARRA Department of Justice grant that ends in April of 2011. Victim Advocates help victims access services addressing their medical, social and financial needs where appropriate. They also assist victims in suspect line ups, maintaining proper courtroom decorum and attending important meetings with prosecutors. Victim Advocates help detectives keep

victims apprised of the status of investigations. The 2011-2012 Proposed Budget assumes the upcoming JAG award will provide funding to support three of these positions for the balance of 2011. Two additional Victim Advocate positions will be retained on the City's General Fund. The two remaining positions will be abrogated when the ARRA grant funding is depleted in April 2011. After reviewing workload trends for the seven Victim Advocates, the Department will be reducing the number of Victim Advocates who work homicide cases from two to one and eliminating the Robbery Victim Advocate position.

The Crossing Guard program is being transferred to Seattle Public Schools beginning with the 2010-2011 school year. This program was previously funded by the 2004 Families and Education Levy. Following the 2009-2010 school year, SPD moved what was left of the dedicated funding for Crossing Guards and all associated equipment to the Seattle Public Schools, which will assume the continuation of this service.

Internal Efficiencies & Organizational Changes to Preserve Direct Services:

The Police Captain position with Ethics & Professional Responsibility in the Office of Professional Accountability (OPA) is transferred to Patrol Operations in order to create a Night-Duty Captain position. There are currently two Captain positions assigned to OPA. The remaining Captain position in OPA, currently overseeing the Investigations Section, will absorb the work related to Ethics & Professional Accountability. This transfer will allow a high level of command availability when other Precinct Captains are normally not available. It will also result in improved communication across all communities during late evenings when no other commander is on duty.

The 2011-2012 Proposed Budget reduces General Fund support to the Judgment & Claims Fund by \$447,000. This reduction is a result of a decision by the City Attorney to handle in-house a portion of the police action cases. Previously, this work was handled entirely with outside counsel. Police action cases involve lawsuits which allege damages as a result of actions taken by police officers. By adding an attorney and a half-time paralegal to the Law Department, the City expects to generate a net savings of \$248,000 to the City for these cases.

One Strategic Advisor 2 will be abrogated. This position provides technical and geographic analysis on gun usage patterns for the purpose of reducing crime gun availability and gun violence. SPD has determined that the results originally intended from this position have not been realized and that the work can partially be absorbed by detectives in their normal course of work.

As a result of reviewing and re-prioritizing overtime usage for special events, SPD will reduce the amount of support provided. The Department provides crowd control, traffic mitigation and security for parades, protests, festivals, street fairs and other events citywide. SPD will continue to ensure public safety for these events through its regular deployment. Traffic control services and crowd management will be reduced where possible. Exceptions to this policy will be made for events that have First Amendment implications, parades, marches/demonstrations, and select other events for which the Department feels public safety may be impacted by not having a stronger police presence.

The Mayor plans on travelling less than his predecessor. As such, the Mayor's security detail will not be required to spend as much on travel and overtime as in previous years. SPD will reduce travel and overtime to capture these savings.

As part of mid-year reduction measures taken in 2010, SPD abrogated an Information Technology Programmer Analyst-Specialist position. This position was on loan to the Information Technology Section and tasked with helping to reduce the unit's application development backlog. Other members of the Information Technology Section will absorb this position's workload.

The Department is reducing two Jail Coordinator positions from 1.0 FTE to 0.8 FTE each. These positions coordinate the transfer of Seattle prisoners from King County Jail to the Snohomish County Jail as a cost savings measure. Given the decline in Seattle bookings, there is less of a need to provide these coordination services, which allows SPD to reduce the number of FTEs.

Programmatic Increases:

In 2011, the City will implement a new parking scofflaw program that will attempt to collect outstanding traffic payments from people who have four or more outstanding parking violations. There are currently over 27,000 vehicles with four or more outstanding parking violations totaling over \$15 million not including interest due to the City. The new program will help the City collect on outstanding violations from scofflaws as well as increase compliance with parking regulations. The Department will utilize two vehicles equipped with mobile license plate recognition cameras to enforce the scofflaw program. The vehicles will look for cars with four or more defaulted parking tickets. When a scofflaw vehicle is located, an immobilizing boot will be affixed to the tire which will not be removed until all outstanding citations are paid. This program will allow SPD to improve payment compliance by immobilizing more scofflaw vehicles than under current policy. It is also less cumbersome for violators who will no longer have to visit the tow lot to retrieve their vehicles. The new program is expected to generate \$1.9 million in gross revenues for the General Fund in 2011 and \$2.4 million in 2012. These revenues are partially offset by some additional operational expenses in SPD, Seattle Municipal Court and the Seattle Department of Transportation.

In addition, the 2011-2012 Proposed Budget contemplates the expansion of the hours of enforcement for parking meters in order to encourage increased turnover of parking spaces. Beginning in 2011, the Proposed Budget assumes that parking meters will be enforced for two additional hours in the evenings (6:00 PM - 8:00 PM, Monday-Saturday) and seven hours on Sundays (11:00 AM - 6:00 PM). The expanded hours of parking meter enforcement is expected to generate \$3,100,000 in gross revenues for the General Fund in 2011 and \$6.1 million in 2012, which helps offset the General Fund deficit. As with the scofflaw program, these revenues are partially offset by the need for additional parking enforcement personnel in SPD.

To facilitate SPD's role in the scofflaw and expanded parking meter enforcement programs, the 2011-2012 Proposed Budget adds two Parking Enforcement Supervisors, two Parking Enforcement Officers and overtime to the Parking Enforcement section for the enforcement of the scofflaw booting program and the enforcement of additional hours.

Span of Control:

After managerial review and to help address span of control issues, SPD is reclassifying a Manager 1 to a Parking Enforcement Supervisor. SPD has altered the duties of this position. The managerial work that had been performed by this position will be redistributed to the section and bureau command staff.

SPD is reclassifying the Grants Manager from a Manager 3 to a Manager 1. Some Grants unit staff have over the last few years been transferred to other sections. This reclassification better aligns the Grants Manager position with its current body of work.

Utility Efficiency Savings:

The Department of Finance and Administration Services (FAS) will be funding energy efficient retrofits at various City facilities. These retrofits will be performed at an SPD facility which will lead to a decrease in utility usage. These projects were identified through energy audits conducted in 2010 funded by the City's Energy Efficiency and Conservation Block Grant. The cost of these retrofits is offset by decreased utility costs. To capture these savings, SPD's utility budget is reduced in 2012.

Labor Agreement Changes:

The latest agreement between the Department and Seattle Police Officers' Guild (SPOG) dictated that the SPOG president would be paid by the City. This is a change to previous agreements which stated the SPOG president's salary would be paid by the union. This budget adds funding to facilitate that change in practice.

Revenue Increases:

The 2011-2012 Proposed Budget also assumes an increase in the fee charged to alarm companies who request a police response based on a false alarm. The purpose of this fee increase is twofold. First, SPD is attempting to reduce the number of false alarms as these responses constitute a large drain on available officers to respond to true emergencies. Given that the current percentage of alarms that are false is 97%, there is much room for improvement. Second, SPD is attempting to recoup a greater percentage of its costs related to responding to false alarms.

Police

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Chief of Police Budget Control Level	P1000	9,965,513	4,394,876	4,638,669	4,783,414
Criminal Investigations Administration Budget Control Level	P7000	7,190,942	6,999,891	7,240,106	7,470,051
Deputy Chief of Staff Budget Control Level	P1600	31,884,563	25,270,512	24,869,194	25,346,577
Deputy Chief Operations Budget Control Level	P1800	8,042,421	435,005	702,553	717,595
East Precinct Budget Control Level	P6600	20,353,164	21,895,517	22,585,390	23,238,762
Field Support Administration Budget Control Level	P8000	27,470,370	32,308,996	34,101,697	35,529,910
Narcotics Investigations Budget Control Level	P7700	4,610,577	4,675,360	4,259,307	4,341,745
North Precinct Patrol Budget Control Level	P6200	27,191,998	29,193,957	30,933,920	31,757,272
Office of Professional Accountability Budget Control Level	P1300	1,733,018	1,838,297	1,712,655	1,750,347
Patrol Operations Administration Budget Control Level	P6000	1,335,475	1,124,013	1,277,964	1,300,839
South Precinct Patrol Budget Control Level	P6500	15,249,008	16,454,757	16,788,701	17,231,576
Southwest Precinct Patrol Budget Control Level	P6700	13,569,081	14,803,482	14,819,422	15,257,899
Special Investigations Budget Control Level	P7800	4,779,614	4,071,223	4,085,635	4,160,616
Special Operations Budget Control Level	P3400	30,468,798	39,162,103	39,204,001	39,803,968
Special Victims Budget Control Level	P7900	5,470,039	5,736,729	5,679,157	5,789,150
Violent Crimes Investigations Budget Control Level	P7100	6,382,259	6,676,514	6,684,775	6,854,867
West Precinct Patrol Budget Control Level	P6100	25,835,705	27,772,643	28,959,409	29,672,700
Department Total		241,532,545	242,813,874	248,542,556	255,007,287
Department Full-time Equivalents Total*		1,922.25	1,922.25	1,933.35	1,922.35

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Police

Resources	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
General Subfund	241,532,545	242,813,874	248,542,556	255,007,287
Department Total	241,532,545	242,813,874	248,542,556	255,007,287

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 policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.

Summary

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$24,000 is saved in the Chief of Police BCL by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in "step-in-grade" classifications are applied, the Chief of Police BCL will achieve \$6,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

FTE values reflect a reduction of 2.5 FTE outside the budget process where grant funding has ended.

Citywide adjustments to labor and other operating costs increase the budget by \$274,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$244,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Chief of Police	9,965,513	4,394,876	4,638,669	4,783,414
Full-time Equivalents Total*	46.50	46.50	44.00	44.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Criminal Investigations Administration Budget Control Level

Purpose Statement

The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.

Summary

Reduce budget by \$122,000 and 1.0 FTE Strategic Advisor 2. This is a position created in 2006 to help track the use of crime guns. A portion of this work will now be undertaken by sworn personnel who perform some of this work as part of their investigative duties currently.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in "step-in-grade" classifications are applied, the Criminal Investigations Administration BCL will achieve \$57,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Citywide adjustments to labor and other operating costs increase the budget by \$419,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$240,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Criminal Investigations Administration	7,190,942	6,999,891	7,240,106	7,470,051
Full-time Equivalents Total*	76.50	76.50	75.50	75.50

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Deputy Chief of Staff Budget Control Level

Purpose Statement

The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets.

Summary

Remove budget authority for \$118,000 and vacate 1.0 FTE Detective position. The incumbent and budget authority will be transferred to a newly-created and funded Patrol officer position in the West Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Reduce budget by \$447,000. This reduction represents the savings the City is expected to realize by the Law Department performing in-house some Police Action Cases previously performed by outside counsel. This will generate a net savings to the City of \$247,000.

Reduce budget by \$30,000 and reduce two Admin Staff Assistant positions by .20 FTE each as part of the reduction of the Snohomish County Jail Coordination Team. As a result of the decreasing number of Seattle misdemeanant bookings into King County jail since 2005, there are fewer prisoners who travel between Seattle and Snohomish County. Maintaining two employees allows SPD to provide adequate coverage throughout the week.

Reclassify a Manager 3 to a Manager 1 to better reflect the body of work performed and the number of positions supervised. Reduce budget by \$7,000 to adjust for the reclassification.

Reduce budget by \$10,000 beginning in 2012. Due to energy efficiency retrofits, annual energy savings of \$10,000 are expected to be realized beginning in 2012.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$25,000 is saved in the Deputy Chief of Staff BCL by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in "step-in-grade" classifications are applied, the Deputy Chief of Staff BCL will achieve \$81,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Citywide adjustments to labor and other operating costs increase the budget by \$307,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$401,000.

Police

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Deputy Chief of Staff	31,884,563	25,270,512	24,869,194	25,346,577
Full-time Equivalents Total*	115.00	115.00	114.60	114.60

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Deputy Chief Operations Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.

Summary

Add \$142,000 to provide funding for the president of the Seattle Police Officer's Guild (SPOG). As a result of the latest contract between the City and SPOG, the City will fund the union president's salary beginning in 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$126,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$268,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Deputy Chief Operations	8,042,421	435,005	702,553	717,595
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

East Precinct Budget Control Level

Purpose Statement

The purpose of the East Precinct Budget Control Level 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

Add 1.0 FTE Police Officer. This position will be filled by a Detective from Burglary/Theft already budgeted in the East Precinct BCL as part of the Department's efforts to increase the number of officers in Patrol. The Detective position will be vacated.

Transfer in \$115,000 and 1.0 FTE Police Officer position. This position will be filled by existing personnel transferring from Special Investigations as part of the Department's efforts to increase the number of officers in Patrol. The position in Special Investigations will be vacated.

Transfer in \$133,000 and 1.0 FTE Sgt. - Mounted from Special Operations as part of the Department's efforts to increase the number of officers in Patrol. The Sergeant formerly assigned to the Mounted Unit will be reassigned to Patrol.

Citywide adjustments to labor and other operating costs increase the budget by \$441,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$689,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
East Precinct	20,353,164	21,895,517	22,585,390	23,238,762
Full-time Equivalents Total*	185.00	185.00	188.00	188.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Field Support Administration Budget Control Level

Purpose Statement

The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology and Human Resources Programs; which were separate Budget Control Levels in prior budgets.

Summary

Remove budget authority for \$224,000 and vacate 2.0 FTE Detective positions. The incumbents and budget authority will be transferred to newly-created and funded Patrol officer positions in the South and West Precincts as part of the Department's efforts to increase the number of officers in Patrol.

Reduce budget by \$1.9 million. These savings come from not hiring 20 officers originally planned to be hired as part of the 2010 NPP addition. These 20 officers were intended to be the third group hired between 2008 and 2012 in order to boost Patrol numbers by 105. Given the financial constraints on the City, and in keeping with the Neighborhood Policing Plan, the Department is extending the timeline for implementing the hiring targets.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$48,000 is saved in the Field Support Administration BCL by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in "step-in-grade" classifications are applied, the Field Support Administration BCL will achieve \$133,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Citywide adjustments to labor and other operating costs increase the budget by \$4.1 million for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$1.8 million.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Field Support Administration	27,470,370	32,308,996	34,101,697	35,529,910
Full-time Equivalents Total*	280.25	280.25	280.25	280.25

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Narcotics Investigations Budget Control Level

Purpose Statement

The purpose of the Narcotics Investigations Budget Control Level 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 promote public safety.

Summary

Remove budget authority for \$230,000 and vacate 2.0 FTE Detective positions. The incumbents and budget authority will be transferred to newly-created and funded Patrol officer positions in the North Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Citywide adjustments to labor and other operating costs decrease the budget by \$186,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$416,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Narcotics Investigations	4,610,577	4,675,360	4,259,307	4,341,745
Full-time Equivalents Total*	32.00	32.00	32.00	32.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

North Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the North Precinct Patrol Budget Control Level 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

Add \$230,000 and 2.0 FTE Patrol Officer positions to the budget as part of the Department's efforts to increase the number of officers in Patrol. These positions will be filled by existing personnel transferring from vacated positions in Narcotics Investigations.

Add \$227,000 and 2.0 FTE Patrol Officer positions to the budget as part of the Department's efforts to increase the number of officers in Patrol. These positions will be filled by existing personnel transferring from vacated positions in the Traffic Enforcement unit in the Special Operations BCL.

Add \$118,000 and 1.0 FTE Patrol officer positions to the budget as part of the Department's efforts to increase the number of officers in Patrol. This position will be filled by existing personnel transferring from a vacated position in the Homeland Security unit in the Special Operations BCL.

Add 1.0 FTE Police Officer as part of the Department's efforts to increase the number of officers in Patrol. This position will be filled by a Detective from Burglary/Theft already budgeted in the North Precinct BCL. The Detective position will be vacated.

Reduce budget by \$65,000 and abrogate 1.0 FTE Crime Prevention Coordinator position. This adjustment recognizes there is grant funding for this position through the first quarter of 2011. The position is unfunded in May and abrogated in 2012. The remaining Crime Prevention Coordinators will be centralized.

Citywide adjustments to labor and other operating costs increase the budget by \$1.2 million for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$1.7 million.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
North Precinct Patrol	27,191,998	29,193,957	30,933,920	31,757,272
Full-time Equivalents Total*	249.00	249.00	255.00	254.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Office of Professional Accountability Budget Control Level

Purpose Statement

The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so 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

Transfer out \$184,000 and 1.0 FTE Police Captain position to Patrol Operations Administration. The position is being repurposed to be a Night Duty Captain to improve communication when no other Commander is on duty.

Citywide adjustments to labor and other operating costs increase the budget by \$58,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$126,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Office of Professional Accountability	1,733,018	1,838,297	1,712,655	1,750,347
Full-time Equivalents Total*	13.00	13.00	12.00	12.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Patrol Operations Administration Budget Control Level

Purpose Statement

The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.

Summary

Transfer in \$184,000 and 1.0 FTE Police Captain position from Office of Professional Accountability. The position is being repurposed to be a Night Duty Captain to improve communication when no other Commander is on duty.

Reduce budget by \$98,000 and abrogate 1.0 FTE IT Programmer Analyst-Specialist position. The responsibilities of this position will be absorbed by remaining Information Technology personnel.

Citywide adjustments to labor and other operating costs increase the budget by \$68,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$154,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Patrol Operations Administration	1,335,475	1,124,013	1,277,964	1,300,839
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

South Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.

Summary

Add \$229,000 and 2.0 FTE Police Officer positions as part of the Department's efforts to increase the number of officers in Patrol. These positions will be filled by existing personnel transferring from a vacated position in Field Support Administration and the Mounted Unit in Special Operations.

Reduce budget by \$65,000 and abrogate 1.0 FTE Crime Prevention Coordinator position. This adjustment recognizes there is grant funding for this position through the first quarter of 2011. The position is unfunded in May and abrogated in 2012. The remaining Crime Prevention Coordinators will be centralized.

Citywide adjustments to labor and other operating costs increase the budget by \$169,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$334,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
South Precinct Patrol	15,249,008	16,454,757	16,788,701	17,231,576
Full-time Equivalents Total*	135.00	135.00	137.00	136.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Southwest Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the Southwest Precinct Patrol Budget Control Level 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

Add \$237,000 and 2.0 FTE Patrol Officer positions as part of the Department's efforts to increase the number of officers in Patrol. These positions will be filled by existing personnel transferring from the Mounted Unit in Special Operations.

Add \$108,000 and 1.0 FTE Patrol Officer position as part of the Department's efforts to increase the number of officers in Patrol. This position will be filled by existing personnel transferring from a vacated position in the Homeland Security unit in the Special Operations BCL.

Reduce budget by \$64,000 and abrogate 1.0 FTE Crime Prevention Coordinator position. This adjustment recognizes there is grant funding for this position through the first quarter of 2011. The position is unfunded in May and abrogated in 2012. The remaining Crime Prevention Coordinators will be centralized.

Citywide adjustments to labor and other operating costs decrease the budget by \$265,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$16,000.

Expenditures/FTE	2009	2010	2011	2012
	Actual	Adopted	Proposed	Proposed
Southwest Precinct Patrol	13,569,081	14,803,482	14,819,422	15,257,899
Full-time Equivalents Total*	121.00	121.00	124.00	123.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Special Investigations Budget Control Level

Purpose Statement

The purpose of the Special Investigations Budget Control Level is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases; vice crimes and organized crime activities in the community; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to provide public safety.

Summary

Remove budget authority for \$115,000 and vacate 1.0 FTE Detective position. The incumbent and budget authority will be transferred to a newly-created and funded Patrol officer position in the East Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Citywide adjustments to labor and other operating costs increase the budget by \$129,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$14,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Special Investigations	4,779,614	4,071,223	4,085,635	4,160,616
Full-time Equivalents Total*	31.00	31.00	31.00	31.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Special Operations Budget Control Level

Purpose Statement

The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

Summary

Remove budget authority for \$227,000 and vacate 2.0 FTE Traffic Officer positions. The incumbents and budget authority will be transferred to newly-created and funded Officer-Patrol positions in the North Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Remove budget authority for \$116,000 and vacate 1.0 FTE Police Officer position. The incumbent and budget authority will be transferred to a newly-created and funded Officer-Patrol position in the West Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Remove budget authority for \$226,000 and vacate 2.0 FTE Police Officer positions in the Homeland Security Unit. The incumbents and budget authority will be transferred to newly-created and funded Officer-Patrol positions in the North and Southwest Precincts.

Reduce budget by \$237,000 and abrogate 2.0 FTE Police Officer-Mounted positions. The Mounted Unit is eliminated and the officers assigned to it are transferred to patrol duties in the Southwest Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Reduce budget by \$119,000 and abrogate 1.0 FTE Police Officer-Mounted position. The Mounted Unit is eliminated and the officers assigned to it are transferred to patrol duties in the South Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Transfer out \$133,000 and 1.0 FTE Police Sergeant - Mounted position to East Precinct. The Mounted Unit is eliminated and the Sergeant formerly assigned to it is transferred to patrol duties as part of the Department's efforts to increase the number of officers in Patrol.

Reduce budget by \$210,000. This savings is to be achieved by policy changes associated with the deployment of police personnel to special events.

Reduce budget by \$30,000. This savings is to be achieved by reducing the amount of overtime and travel expenses used by the Mayor's protection detail. This is in line with the current administration's travel schedule.

Reduce budget by \$97,000. This savings captures the savings associated with not having a Mounted Unit. These costs represent equipment and services, such as veterinarian costs as well as costs associated with housing and transferring the horses.

Reduce budget by \$67,000 and abrogate 1.0 FTE Maintenance Laborer position. This position was tasked with maintaining the site used to store the horses. With the elimination of the Mounted Unit, this position is no longer required.

Police

Add \$95,000 and 2.0 FTE Parking Enforcement Officer positions. This addition is to help Parking Enforcement meet the demands necessitated by the addition of paid parking Monday through Saturday (6:00 PM - 8:00 PM), the addition of paid hours on Sunday (11:00 AM - 6:00 PM), and the implementation of a booting program for scofflaw parking.

Add \$127,000 to purchase equipment to be utilized by the 2 new Parking Enforcement Officers in their duties. The equipment to be purchased includes two parking enforcement scooters and radios.

Add \$206,000 and 2.0 FTE Parking Enforcement Supervisor positions to the budget. This addition will help Parking Enforcement meet the demands of additional hours of paid parking Monday through Saturday, the addition of evening paid hours on Sunday, and the implementation of a booting program for scofflaw parking.

Add \$243,000 to the budget for overtime to help Parking Enforcement meet the demands necessitated by the addition of additional hours of paid parking Monday through Saturday, the addition of paid hours on Sunday, and the implementation of a booting program for scofflaw parking.

Add \$192,000 to purchase equipment specific to the implementation of the booting program. The equipment to be purchased includes two vehicles equipped with mobile license plate recognition cameras and associated hardware and software.

Reclassify a Manager 1 position to a Parking Enforcement Supervisor position to better reflect the body of work performed. The managerial duties previously performed by this position will be transferred to the section and bureau command staff. Reduce budget by \$13,000 to adjust for the reclassification.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in "step-in-grade" classifications are applied, the Special Operations BCL will achieve \$91,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Citywide adjustments to labor and other operating costs increase the budget by \$745,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$42,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Special Operations	30,468,798	39,162,103	39,204,001	39,803,968
Full-time Equivalents Total*	289.00	289.00	288.00	288.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Special Victims Budget Control Level

Purpose Statement

The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.

Summary

Reduce budget by \$295,000 and abrogate 5.0 FTE (5 of 7) Victim Advocate positions. This adjustment recognizes there is grant funding for these positions through the March of 2011 and unfunds these positions in May 2011. The positions will be abrogated in 2012. Three of these positions will be retained with the upcoming JAG award while the work of the remaining 2.0 FTE will be eliminated. Two additional Victim Advocates will be retained on the General Fund. After reviewing the trend of workload for the seven positions, the Department will be reducing the number of Victim Advocates who work homicide cases from two to one and eliminating the Robbery Victim Advocate position.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in "step-in-grade" classifications are applied, the Special Victims BCL will achieve \$10,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

FTE values reflect a reduction of 1.0 FTE outside the budget process where grant funding has ended.

Citywide adjustments to labor and other operating costs increase the budget by \$247,000 for a net decrease from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$58,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Special Victims	5,470,039	5,736,729	5,679,157	5,789,150
Full-time Equivalents Total*	52.00	52.00	51.00	46.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

Violent Crimes Investigations Budget Control Level

Purpose Statement

The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and promote public safety.

Summary

Remove budget authority for \$117,000 and vacate 1.0 FTE Homicide Detective position. The incumbent and budget authority will be transferred to newly-created and funded Officer-Patrol position in the West Precinct as part of the Department's efforts to increase the number of officers in Patrol.

Citywide adjustments to labor and other operating costs increase the budget by \$125,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$8,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Violent Crimes Investigations	6,382,259	6,676,514	6,684,775	6,854,867
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

West Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the West Precinct Patrol Budget Control Level 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

Add \$464,000 and 4.0 FTE Patrol Officer positions to the budget as part of the Department's efforts to increase the number of officers in Patrol. These positions will be filled by existing personnel transferring in from vacated positions in the Deputy Chief of Staff, Field Support Administration, Special Operations and Violent Crimes Investigations BCLs.

Reduce budget by \$193,000 and abrogate 3.0 FTE Crime Prevention Coordinator positions. This adjustment recognizes there is grant funding for this position through the first quarter of 2011. The positions are unfunded in May and abrogated in 2012. The remaining Crime Prevention Coordinators will be centralized.

The Mayor and the Council are in talks with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. Savings in labor costs has the dual benefit of allowing the City to preserve funding for important direct services and to save jobs. If negotiations with the Coalition of City Labor Unions result in a ratified agreement and commensurate savings for non-represented positions in "step-in-grade" classifications are applied, the West Precinct Patrol BCL will achieve \$6,000 in savings. If negotiations with the Coalition of City Labor Unions do not result in an agreement that allows the City to achieve these savings, the Mayor will transmit additional reductions to the Council in order to replace this adjustment.

Citywide adjustments to labor and other operating costs increase the budget by \$921,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$1.2 million.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
West Precinct Patrol	25,835,705	27,772,643	28,959,409	29,672,700
Full-time Equivalents Total*	233.00	233.00	237.00	234.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

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 all pre-LEOFF pension benefits and that portion of the previous municipal police pension benefits that exceed LEOFF Plan I entitlements, including the pension benefits of their lawful beneficiaries, 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 2011-2012 Proposed Budget is \$666,000 greater than the 2010 Adopted Budget. This increase reflects the actuary's projection of a \$1.1 million increase in medical expenses, which is offset, in part, by the actuary's \$532,000 projected decrease in pension costs. The Proposed Budget uses \$633,000 of the projected 2010 year-end fund balance to offset expenditures in 2011. This projected fund balance is in excess of the \$500,000 in the Contingency Reserve and is available because projected 2010 pension and medical costs are less than anticipated in the 2010 Adopted Budget.

Police Pension

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Police Relief and Pension Budget Control Level					
Administration		491,789	373,903	425,000	433,500
Death Benefits		15,021	15,000	15,000	15,000
Medical Benefits		11,891,608	12,345,000	13,492,000	13,248,000
Pension Benefits		8,088,220	9,628,000	9,096,000	8,634,000
Police Relief and Pension Budget Control Level	RP604	20,486,638	22,361,903	23,028,000	22,330,500
Department Total		20,486,638	22,361,903	23,028,000	22,330,500
		2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Resources					
General Subfund		20,230,783	22,302,034	22,255,382	22,190,500
Other		255,855	59,869	772,618	140,000
Department Total		20,486,638	22,361,903	23,028,000	22,330,500

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	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Administration	491,789	373,903	425,000	433,500
Death Benefits	15,021	15,000	15,000	15,000
Medical Benefits	11,891,608	12,345,000	13,492,000	13,248,000
Pension Benefits	8,088,220	9,628,000	9,096,000	8,634,000
Total	20,486,638	22,361,903	23,028,000	22,330,500

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

Increase the Administration Program by \$51,000 to reflect the actual cost of personnel services.

Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Administration	491,789	373,903	425,000	433,500

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 2010 Adopted Budget.

Expenditures	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Death Benefits	15,021	15,000	15,000	15,000

Police Pension

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

Increase the Medical Benefits Program by \$1,147,000 based on the actuary's projected increase in medical costs.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	11,891,608	12,345,000	13,492,000	13,248,000

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

Decrease the Pensions Program by \$532,000 to reflect the actuary's projection of reduced pension costs.

	2009	2010	2011	2012
Expenditures	Actual	Adopted	Proposed	Proposed
Pension Benefits	8,088,220	9,628,000	9,096,000	8,634,000

Police Pension

2011 - 2012 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2009 Actuals	2010 Adopted	2011 Proposed	2012 Proposed
587001	General Subfund	20,230,783	22,302,034	22,255,382	22,190,500
	Total General Subfund	20,230,783	22,302,034	22,255,382	22,190,500
469200	Police Auction Proceeds	134,254	140,000	140,000	140,000
	Total Police Auction Proceeds	134,254	140,000	140,000	140,000
	Total Revenues	20,365,037	22,442,034	22,395,382	22,330,500
379100	Use of Fund Balance	121,601	(80,131)	632,618	0
	Total Use of Fund Balance	121,601	(80,131)	632,618	0
	Total Resources	20,486,638	22,361,903	23,028,000	22,330,500

Police Pension

Police Relief and Pension Fund

	2009 Actuals	2010 Adopted	2010 Revised	2011 Proposed	2012 Proposed
Beginning Fund Balance	422,738	419,869	279,584	1,132,618	500,000
Accounting and Technical Adjustments	(21,553)	0	0	0	0
Plus: Actual and Estimated Revenue	20,365,037	22,442,034	22,442,034	22,395,382	22,330,500
Less: Actual and Budgeted Expenditures	20,486,638	22,361,903	21,589,000	23,028,000	22,330,500
Ending Fund Balance	279,584	500,000	1,132,618	500,000	500,000
Contingency Reserve	279,584	500,000	500,000	500,000	500,000
Total Reserves	279,584	500,000	500,000	500,000	500,000
Ending Unreserved Fund Balance	0	0	632,618	0	0

Public Safety Civil Service Commission

Terry Carroll, 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 sworn personnel of the Seattle Police Department and uniformed personnel of the Seattle Fire Department. 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 substantive changes from the 2010 Adopted Budget to the 2011 Proposed Budget.

Public Safety Civil Service

	Summit	2009	2010	2011	2012
Appropriations	Code	Actual	Adopted	Proposed	Proposed
Public Safety Civil Service	V1S00	135,326	141,914	148,986	152,340
Commission Budget Control Level					
Department Total		135,326	141,914	148,986	152,340
Department Full-time Equivalents Total*		1.00	1.00	1.00	1.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

	2009	2010	2011	2012
Resources	Actual	Adopted	Proposed	Proposed
General Subfund	135,326	141,914	148,986	152,340
Department Total	135,326	141,914	148,986	152,340

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

There are no substantive changes from the 2010 Adopted Budget to the 2011 Proposed Budget.

Citywide adjustments to labor and other operating costs increase the budget by \$7,000 for a net increase from the 2010 Adopted Budget to the 2011 Proposed Budget of approximately \$7,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Proposed	2012 Proposed
Public Safety Civil Service Commission	135,326	141,914	148,986	152,340
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

