



Seattle Police Department

R. Gil Kerlikowske, Chief

Mission Statement

The mission of the Seattle Police Department, together with the people of Seattle, is to make our city a place where people can live safely and without fear.

Goals

- Respond to emergency calls for service and address public safety issues and concerns in a timely and effective manner.
- Investigate crimes thoroughly in order to hold offenders accountable and to prevent further harm to victims.
- Deploy tactical, analytical, and technological resources strategically in order to advance public safety and law enforcement objectives.
- Staff adequately and appropriately for employee safety and effectiveness.
- Support employees with policies and procedures, management systems, training, technical and technological tools, grant funding, and internal services that enable them to deliver policing services of the highest quality.
- Work cooperatively within the community, city government, and justice system, as well as with other law enforcement agencies, to address public safety concerns and issues.

Appropriations

Fund/Line of Business	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund						
Administration	P1000	18,007,248	16,965,556	17,247,074	16,538,833	16,604,833
Criminal Investigations	P7000	24,944,899	24,762,592	25,803,742	25,747,488	25,482,488
Patrol Operation	P4000	63,376,277	64,235,914	68,525,745	69,228,876	68,072,391
Special Operations	P5000	29,519,468	30,630,927	31,493,476	32,593,394	32,593,394
Training and Technical Services	P8000	15,582,090	16,146,801	17,177,418	17,390,330	17,352,140
Department Total		151,429,982	152,741,790	160,247,455	161,498,921	160,105,246
Positions (In Full Time Equivalents)		1,878.75	1,887.25	1,891.25	1,885.75	1,881.75

Police

Administration

Purpose Statement

The purpose of Police Administration line of business is to lead and direct the Seattle Police Department and to support its employees with human resources, budget, fiscal, legal, professional accountability, community outreach, public affairs, and media services, so that they can provide Seattle and its communities with policing services of the highest quality.

Key Performance Targets

- Achieve a high level of resident satisfaction with police services (reported satisfaction level of residents was 80% in 2001 Citywide survey).
- Contribute to residents' feelings of safety in their neighborhoods at night (75% of residents reported feeling "very safe" or "somewhat safe" in their neighborhoods at night in 2001 Citywide Survey).
- Maintain strength by setting and meeting sworn staffing targets.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Chief of Police	965,830	1,023,619	1,050,767	1,032,820	1,032,820
Human Resources Management	2,290,104	2,258,997	2,307,741	2,307,741	2,307,741
Organizational Support	9,585,474	9,291,212	9,326,573	8,664,019	8,634,019
Police/Community Partnerships	4,423,110	3,313,774	3,437,273	3,409,533	3,409,533
Professional Accountability	742,730	1,077,954	1,124,720	1,124,720	1,220,720
Line of Business Total	18,007,248	16,965,556	17,247,074	16,538,833	16,604,833
Positions (in Full Time Equivalents)	125.50	121.00	121.00	121.00	122.00

Administration: Chief of Police

Purpose Statement

The purpose of the Chief of Police program is to lead and direct Department employees, to provide legal and policy advice and support, and to respond officially to media and public inquiries, so that the Department can provide the City with public safety services of the highest quality.

2002 Proposed Program Changes

Add \$35,000 in 2002 to Chief of Police Administration program for separation pay costs. Separation pay was previously funded from personnel services savings, which are no longer sufficient since the City implemented aggressive recruiting, hiring, and training measures, thus filling all vacancies in sworn positions.

Cut \$52,947 in 2002 for the Local Law Enforcement Block Grant (LLEBG) match funds in the Chief of Police Program. These funds will not be needed due to a projected decline in City LLEBG resources.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	965,830	1,023,619	1,050,767	1,032,820	1,032,820
Program Total	965,830	1,023,619	1,050,767	1,032,820	1,032,820
Positions (in Full Time Equivalents)	10.00	10.00	10.00	10.00	10.00

Administration: Human Resources Management

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	2,290,104	2,258,997	2,307,741	2,307,741	2,307,741
Program Total	2,290,104	2,258,997	2,307,741	2,307,741	2,307,741
Positions (in Full Time Equivalents)	30.50	28.50	28.50	28.50	28.50

Administration: Organizational Support

Purpose Statement

The purpose of the Organizational Support program is to provide budget and strategic policy planning advice and support to Department decision makers, to develop, present, and monitor financial resources, and to supply and equip personnel, so that the Department can advance its mission in an efficient and effective manner.

2002 Proposed Program Changes

Reduce Park 90/5 budget by \$270,000 in 2002 to reflect a delay in the construction schedule. Completion is now anticipated for January 1, 2003.

Reduce Community Partnerships facility lease budget by \$56,784 in 2002 to reflect a consolidation of resources from the third floor to the first floor of the Urban League Building.

Reduce Southwest Precinct facility lease budget by \$335,770 in 2002 to reflect a revised precinct station completion date of December 1, 2002.

2002 Adopted Program Changes

Reduce Southwest Precinct facility lease budget by \$30,000 in 2002 to reflect a further revised precinct station completion date of January 1, 2003.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	9,585,474	9,291,212	9,326,573	8,664,019	8,634,019
Program Total	9,585,474	9,291,212	9,326,573	8,664,019	8,634,019
Positions (in Full Time Equivalents)	25.50	26.50	26.50	26.50	26.50

Police

Administration: Police/Community Partnerships

Purpose Statement

The purpose of the Police/Community Partnerships program is to coordinate the Department's activities with, or on the behalf of, citizens, community groups, and neighborhoods to ensure that the Department's resources are equitably distributed and that the particular needs of individual communities or neighborhoods are addressed.

2002 Proposed Program Changes

Add \$15,000 in 2002 to the Police/Community Partnerships program for estimated increased utility and fuel costs.

Add 1.0 FTE Planning & Development Specialist II position to coordinate the department's Community Policing Academy and \$17,000 for benefit costs in 2002. This function was previously performed by a temporary employee. No additional funding is needed for this position.

Cut 1.0 FTE Community Service Officer (CSO) vacant position in the amount of \$59,740 in 2002. This cut is achieved through a reorganization of CSO responsibilities and decentralization of the unit.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	4,423,110	3,313,774	3,437,273	3,409,533	3,409,533
Program Total	4,423,110	3,313,774	3,437,273	3,409,533	3,409,533
Positions (in Full Time Equivalents)	49.50	45.00	45.00	45.00	45.00

Administration: Professional Accountability

Purpose Statement

The purpose of the Professional Accountability program is to ensure that employees adhere to the highest professional and ethical standards in carrying out their duties, and that requests for information about Department actions and employees are handled legally and expeditiously, so as to retain the trust and confidence of employees and the public.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Add \$96,000 and 1.0 FTE Strategic Advisor II position in 2002 to serve as an Assistant to the Director of the Office of Professional Accountability (OPA). The function of this position would be to increase the administrative support for the Director, and to assist in community outreach and other communication responsibilities.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	742,730	1,077,954	1,124,720	1,124,720	1,220,720
Program Total	742,730	1,077,954	1,124,720	1,124,720	1,220,720
Positions (in Full Time Equivalents)	10.00	11.00	11.00	11.00	12.00

Police

Criminal Investigations

Purpose Statement

The purpose of the Criminal Investigations line of business is to provide thorough and effective follow-up on reported crime incidents and suspected criminal activity, so that harm to victims is minimized, public safety is enhanced, and offenders are identified and held accountable.

Key Performance Targets

- Achieve effective and appropriate clearance rates on major crimes (benchmark comparison with jurisdictions 500,000 to 999,999 population on the seven crimes making up the FBI crime index).

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Administration - Criminal Investigations	563,720	482,207	505,356	574,723	574,723
Coordinated Criminal Investigations	8,693,784	8,689,976	9,076,909	9,156,909	8,891,909
Crime Survivor Services	479,854	517,975	543,677	599,977	599,977
Criminal Intelligence	926,109	895,993	942,438	942,438	942,438
Domestic Violence and Sexual Assault	3,283,643	3,288,488	3,401,682	3,481,679	3,481,679
Vice and Narcotics Investigations	4,867,989	4,795,151	4,982,116	5,027,116	5,027,116
Violent Crimes Investigations	6,129,800	6,092,802	6,351,564	5,964,646	5,964,646
Line of Business Total	24,944,899	24,762,592	25,803,742	25,747,488	25,482,488
Positions (in Full Time Equivalents)	329.00	327.00	327.00	319.00	314.00

Criminal Investigations: Administration - Criminal Investigations

Purpose Statement

The purpose of the Criminal Investigations Administration program is to provide administrative, clerical, and technical support to personnel in the Criminal Investigations Line of Business, so that these employees can execute their job duties effectively and efficiently.

2002 Proposed Program Changes

Add \$200,000 in 2002 to the Criminal Investigations Administration program for separation pay. Separation pay was previously funded from personnel services savings, which are no longer sufficient since the City implemented aggressive recruiting, hiring, and training measures, thus filling all vacancies in sworn positions.

Cut \$130,633 and 3.0 FTE Administrative Specialist I positions from the business office in 2002. These positions were staff support in the business office of the Criminal Investigations Administration program, which kept a parallel system of records to that in the Records Section. There will now be one official set of records maintained.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	563,720	482,207	505,356	574,723	574,723
Program Total	563,720	482,207	505,356	574,723	574,723
Positions (in Full Time Equivalents)	8.00	7.00	7.00	4.00	4.00

Criminal Investigations: Coordinated Criminal Investigations

Purpose Statement

The purpose of the Coordinated Criminal Investigations program is to apply a broad range of professional investigation skills to burglary, theft, and auto theft cases as well as cases involving juveniles and youth gangs; to serve misdemeanor warrants; and to transport prisoners; all in order to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

2002 Proposed Program Changes

Add \$100,000 in 2002 to the Coordinated Criminal Investigations program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, thereby increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, eliminate \$265,000 and 4.0 FTE Misdemeanor Warrant Officer positions and 1.0 FTE Administrative Specialist I position in 2002. This will result in a reduction in serving low-priority warrants to misdemeanant offenders.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	8,693,784	8,689,976	9,076,909	9,156,909	8,891,909
Program Total	8,693,784	8,689,976	9,076,909	9,156,909	8,891,909
Positions (in Full Time Equivalents)	117.00	116.00	116.00	116.00	111.00

Criminal Investigations: Crime Survivor Services

Purpose Statement

The purpose of the Crime Survivor Services program is to support crime survivors and witnesses in order to prevent or lessen secondary victimization, maximize their cooperation with the criminal justice system, and ensure their awareness of services and rights to which they are entitled.

2002 Proposed Program Changes

Add \$56,300 in 2002 and 1.0 FTE Volunteer Supervisor to recruit and coordinate the work of volunteers for the Domestic Violence Patrol Support Team. Funding was previously provided by Local Law Enforcement Block Grant resources.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	479,854	517,975	543,677	599,977	599,977
Program Total	479,854	517,975	543,677	599,977	599,977
Positions (in Full Time Equivalents)	10.00	11.00	11.00	12.00	12.00

Criminal Investigations: Criminal Intelligence

Purpose Statement

The purpose of the Criminal Intelligence program is twofold: first, to provide reliable information to the Department's investigative and operational units, so that these units can take informed and effective action against organized crime; and second, to conduct long-term and sensitive investigations in conjunction with federal authorities or at the direction of the Chief of Police in order to reduce the risks of organized crime, white collar crime, and terrorist threats in the community.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	926,109	895,993	942,438	942,438	942,438
Program Total	926,109	895,993	942,438	942,438	942,438
Positions (in Full Time Equivalents)	11.00	11.00	11.00	11.00	11.00

Criminal Investigations: Domestic Violence and Sexual Assault

Purpose Statement

The purpose of the Domestic Violence and Sexual Assault Investigations program is to apply a broad range of professional investigative services to cases involving family violence, sexual assault, child abuse, and custodial interference, so as to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

2002 Proposed Program Changes

Add \$100,000 in 2002 to the Domestic Violence and Sexual Assault program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, thereby increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	3,283,643	3,288,488	3,401,682	3,481,679	3,481,679
Program Total	3,283,643	3,288,488	3,401,682	3,481,679	3,481,679
Positions (in Full Time Equivalents)	44.00	46.00	46.00	46.00	46.00

Criminal Investigations: Vice and Narcotics Investigations

Purpose Statement

The purpose of the Vice and Narcotics Investigations program is to apply a broad range of professional investigative services to interdict vice and narcotics activities in the community and hold offenders involved in these activities accountable.

2002 Proposed Program Changes

Add \$47,000 in 2002 to the Vice and Narcotics Investigations program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, thereby increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

Add \$18,000 in 2002 to the Vice and Narcotics Investigations program for estimated increased utility and fuel costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	4,867,989	4,795,151	4,982,116	5,027,116	5,027,116
Program Total	4,867,989	4,795,151	4,982,116	5,027,116	5,027,116
Positions (in Full Time Equivalents)	61.00	60.00	60.00	60.00	60.00

Criminal Investigations: Violent Crimes Investigations

Purpose Statement

The purpose of the Violent Crimes Investigations program is to apply a broad range of professional investigative services to homicide, assault, robbery, arson, and other cases involving crimes against persons, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

2002 Proposed Program Changes

Transfer 1.0 FTE Police Sergeant - Detective and 5.0 FTE Police Officer - Detectives and \$466,918 in 2002 from the Traffic Collision Unit of the Violent Crimes Investigations program to the Harbor Patrol Unit of the Metro Special Response Program in order to provide public safety services on Elliott Bay. Collision investigations will be performed by the sergeant and three detectives who remain in the Traffic Collision Unit.

Add \$100,000 in 2002 to the Violent Crimes Investigations program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	6,129,800	6,092,802	6,351,564	5,964,646	5,964,646
Program Total	6,129,800	6,092,802	6,351,564	5,964,646	5,964,646
Positions (in Full Time Equivalents)	78.00	76.00	76.00	70.00	70.00

Police

Patrol Operation

Purpose Statement

The purpose of the Patrol Operations line of business is to provide, on a geographic basis, the full range of law enforcement first response, order maintenance, problem solving, and public safety services, so that persons residing, working, shopping, or visiting anywhere in Seattle are safe and feel safe.

Key Performance Targets

- Provide timely response to emergency calls for police service, defined as Priority I calls (average response time for first six months of 2001 was 6.9 minutes).

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Administration - Patrol Operations	853,306	1,350,982	1,397,033	1,612,033	617,548
East Precinct Patrol	11,984,201	12,593,422	13,307,498	13,488,520	13,488,520
North Precinct Patrol	16,001,130	16,069,400	17,142,301	17,323,323	17,323,323
South Precinct Patrol	17,202,991	16,872,957	17,706,723	17,887,745	17,887,745
Southwest Precinct Patrol	0	128,688	642,852	406,895	244,895
West Precinct Patrol	17,334,649	17,220,465	18,329,338	18,510,360	18,510,360
Line of Business Total	63,376,277	64,235,914	68,525,745	69,228,876	68,072,391
Positions (in Full Time Equivalents)	870.75	870.75	874.75	873.75	873.75

Patrol Operation: Administration - Patrol Operations

Purpose Statement

The purpose of the Patrol Operations Administration program is to direct programs in the Patrol Operations Line of Business and to oversee the Department's field training program and patrol resource allocation, in order to ensure that personnel are well prepared to perform front line duties, are allocated fairly and appropriately, and can perform their jobs effectively and efficiently.

2002 Proposed Program Changes

Add \$215,000 in 2002 to Patrol Operations Administration for separation pay. Separation pay was previously funded from personnel services savings, which are no longer sufficient since the City implemented aggressive recruiting, hiring, and training measures, thus filling all vacancies in sworn positions.

Abrogate 1.0 FTE Patrol Officer in 2001, per Ordinance 120336. This position supported activities funded by a grant from the Safe Neighborhoods Partnership Program. The grant expired in early 2001 and the position was abrogated.

2002 Adopted Program Changes

Reduce the Patrol Operations budget by \$500,000 in 2002. This reduces funding for sworn Police staffing to achieve needed cost savings and to meet the new sworn staff funding target set at 99.5%.

Reduce the Patrol Operations budget by \$424,954 in 2002. This reduces funding for Police overtime to achieve needed cost savings and to meet an overtime funding target set at 185,000 hours. The Department has committed to managing within their allotted overtime resources.

Reduce the Patrol Operations budget by \$69,531 in 2002. This reflects a technical correction in the original sworn Police staffing proposal.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	853,306	1,350,982	1,397,033	1,612,033	617,548
Program Total	853,306	1,350,982	1,397,033	1,612,033	617,548
Positions (in Full Time Equivalents)	77.75	77.75	77.75	76.75	76.75

Police

Patrol Operation: East Precinct Patrol

Purpose Statement

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

2002 Proposed Program Changes

Add \$150,000 in 2002 to the East Precinct Patrol program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, thereby increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

Add \$86,500 in 2002 to the East Precinct Patrol program for estimated increased utility and fuel costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	11,984,201	12,593,422	13,307,498	13,488,520	13,488,520
Program Total	11,984,201	12,593,422	13,307,498	13,488,520	13,488,520
Positions (in Full Time Equivalents)	154.00	154.00	154.00	154.00	154.00

Patrol Operation: North Precinct Patrol

Purpose Statement

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

2002 Proposed Program Changes

Add \$150,000 in 2002 to the North Precinct Patrol program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, thereby increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

Add \$86,500 in 2002 to North Precinct Patrol program for estimated increased utility and fuel costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	16,001,130	16,069,400	17,142,301	17,323,323	17,323,323
Program Total	16,001,130	16,069,400	17,142,301	17,323,323	17,323,323
Positions (in Full Time Equivalents)	205.00	205.00	205.00	205.00	205.00

Police

Patrol Operation: South Precinct Patrol

Purpose Statement

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

2002 Proposed Program Changes

Add \$150,000 in 2002 to the South Precinct Patrol program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, thereby increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

Add \$86,500 in 2002 to South Precinct Patrol program for estimated increased utility and fuel costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	17,202,991	16,872,957	17,706,723	17,887,745	17,887,745
Program Total	17,202,991	16,872,957	17,706,723	17,887,745	17,887,745
Positions (in Full Time Equivalents)	218.00	218.00	217.00	217.00	217.00

Patrol Operation: Southwest Precinct Patrol

Purpose Statement

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

2002 Proposed Program Changes

Reduce Southwest Precinct staffing budget by \$235,957 in 2002 to reflect a revised precinct station completion date of December 1, 2002.

2002 Adopted Program Changes

Reduce Southwest Precinct staffing budget by \$162,000 in 2002 to reflect a further revised precinct station completion date or January 1, 2003.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	128,688	642,852	406,895	244,895
Program Total	0	128,688	642,852	406,895	244,895
Positions (in Full Time Equivalents)	0.00	0.00	5.00	5.00	5.00

Police

Patrol Operation: West Precinct Patrol

Purpose Statement

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

2002 Proposed Program Changes

Add \$150,000 in 2002 to the West Precinct Patrol program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, thereby increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

Add \$86,500 in 2002 to West Precinct Patrol program for estimated increased utility and fuel costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	17,334,649	17,220,465	18,329,338	18,510,360	18,510,360
Program Total	17,334,649	17,220,465	18,329,338	18,510,360	18,510,360
Positions (in Full Time Equivalents)	216.00	216.00	216.00	216.00	216.00

Special Operations

Purpose Statement

The purpose of the Special Operations line of business is to deploy adequate and appropriate resources in response to 911 calls for service, critical incidents, and special or major events, and to coordinate the City's response to disasters and emergencies, so that patrol and investigative personnel can perform effectively and public safety and order are maintained.

Key Performance Targets

- Set and meet targets for organizing blocks to have the capacity to provide for themselves in the first 72 hours following an event (as of June 2001, Emergency Management program had achieved 83% of its goal of having 350 blocks organized).

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Administration - Special Operations	243,664	208,575	216,543	316,543	316,543
Communications	9,415,241	9,397,205	9,473,480	9,473,480	9,473,480
Emergency Management	821,448	833,889	858,874	858,874	858,874
Field Support	3,050,145	3,311,294	3,431,655	3,850,655	3,850,655
Metro Special Response	6,897,626	6,657,437	6,957,557	7,463,475	7,463,475
Traffic and Parking Enforcement	9,091,344	10,222,527	10,555,367	10,630,367	10,630,367
Line of Business Total	29,519,468	30,630,927	31,493,476	32,593,394	32,593,394
Positions (in Full Time Equivalents)	340.50	352.50	352.50	358.50	358.50

Police

Special Operations: Administration - Special Operations

Purpose Statement

The purpose of the Special Operations Administration program is to provide policy direction and guidance to employees in the Special Operations Line of Business, so that they can execute their responsibilities effectively and efficiently.

2002 Proposed Program Changes

Add \$100,000 in 2002 to Special Operations Administration for separation pay. Separation pay was previously funded from personnel services savings, which are no longer sufficient since the City implemented aggressive recruiting, hiring, and training measures, thus filling all vacancies in sworn positions.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	243,664	208,575	216,543	316,543	316,543
Program Total	243,664	208,575	216,543	316,543	316,543
Positions (in Full Time Equivalents)	2.00	2.00	2.00	2.00	2.00

Special Operations: Communications

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	9,415,241	9,397,205	9,473,480	9,473,480	9,473,480
Program Total	9,415,241	9,397,205	9,473,480	9,473,480	9,473,480
Positions (in Full Time Equivalents)	114.00	117.00	117.00	117.00	117.00

Special Operations: Emergency Management

Purpose Statement

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

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	821,448	833,889	858,874	858,874	858,874
Program Total	821,448	833,889	858,874	858,874	858,874
Positions (in Full Time Equivalents)	9.00	9.00	9.00	9.00	9.00

Police

Special Operations: Field Support

Purpose Statement

The purpose of the Field Support program is to provide analytic and planning support for Department assignments that are in response to public safety issues as well as major or special events, so that law enforcement operations are conducted effectively and efficiently and public health and safety are ensured.

2002 Proposed Program Changes

Add \$419,000 in 2002 to the Field Support program for increased overtime costs associated with special events.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	3,050,145	3,311,294	3,431,655	3,850,655	3,850,655
Program Total	3,050,145	3,311,294	3,431,655	3,850,655	3,850,655
Positions (in Full Time Equivalents)	14.50	13.50	13.50	13.50	13.50

Special Operations: Metro Special Response

Purpose Statement

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

2002 Proposed Program Changes

Transfer 1.0 FTE Police Sergeant - Detective, 5.0 FTEs Police Officer - Detective and \$466,918 in 2002 to the Harbor Patrol Unit of the Metro Special Response program from the Violent Crimes Investigations program. These positions provide public safety services on Elliott Bay.

Reclassify all of the above-mentioned positions from Detective specialty to Diver specialty. No additional funding is required for these reclassifications.

Add \$39,000 in 2002 to the Metro Special Response program for estimated increased utility and fuel costs.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	6,897,626	6,657,437	6,957,557	7,463,475	7,463,475
Program Total	6,897,626	6,657,437	6,957,557	7,463,475	7,463,475
Positions (in Full Time Equivalents)	79.00	79.00	79.00	85.00	85.00

Police

Special Operations: Traffic and Parking Enforcement

Purpose Statement

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

2002 Proposed Program Changes

Add \$75,000 in 2002 to the Traffic and Parking Enforcement program to provide additional funds to support the accelerated recruiting and hiring of sworn officers, increasing the Department's trained and available staff resources. Accelerated recruiting and hiring was initially funded from personnel services savings, which are no longer available since all sworn positions are now filled.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	9,091,344	10,222,527	10,555,367	10,630,367	10,630,367
Program Total	9,091,344	10,222,527	10,555,367	10,630,367	10,630,367
Positions (in Full Time Equivalents)	122.00	132.00	132.00	132.00	132.00

Training and Technical Services

Purpose Statement

The purpose of the Training and Technical Services line of business is to provide effective training, as well as procedural, technical, technological, and grant support to Department employees, so that they can perform their job duties effectively and efficiently and deliver high quality public safety services to the community.

Key Performance Targets

- Set and achieve high rates of availability for major information technology systems upon which the Department relies (availability rates for all major systems were at 99% for the first six months of 2001).

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Administration - Training and Technical Services	276,681	395,228	360,851	410,851	410,851
Ethics and Inspections	605,612	628,649	662,295	662,295	662,295
Information Technology	3,478,508	4,142,974	4,870,846	4,970,846	4,970,846
Records, Evidence, and Identification	8,624,801	8,413,288	8,607,616	8,520,528	8,482,338
Research and Grants	266,871	264,253	275,307	275,307	275,307
Training	2,329,617	2,302,409	2,400,503	2,550,503	2,550,503
Line of Business Total	15,582,090	16,146,801	17,177,418	17,390,330	17,352,140
Positions (in Full Time Equivalents)	213.00	216.00	216.00	213.50	213.50

Police

Training and Technical Services: Administration - Training and Technical Services

Purpose Statement

The purpose of the Training and Technical Services Administration program is to provide policy direction and guidance to employees in the Training and Technical Services Line of Business, so that they can execute their responsibilities effectively and efficiently.

2002 Proposed Program Changes

Add \$50,000 in 2002 to the Training and Technical Services Administration program for separation pay. Separation pay was previously funded from personnel services savings, which are no longer sufficient since the City implemented aggressive recruiting, hiring, and training measures, thus filling all vacancies in sworn positions.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	276,681	395,228	360,851	410,851	410,851
Program Total	276,681	395,228	360,851	410,851	410,851
Positions (in Full Time Equivalents)	3.00	3.00	3.00	3.00	3.00

Training and Technical Services: Ethics and Inspections

Purpose Statement

The purpose of the Ethics and Inspections program is to undertake special projects, research, and evaluations for the Chief of Police and Command Staff, resulting in useful systems, methods, policies, and procedures, that help to control and improve the quality of performance throughout the Department.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	605,612	628,649	662,295	662,295	662,295
Program Total	605,612	628,649	662,295	662,295	662,295
Positions (in Full Time Equivalents)	7.00	7.00	7.00	7.00	7.00

Training and Technical Services: Information Technology

Purpose Statement

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

2002 Proposed Program Changes

Add \$60,000 in 2002 to the Information Technology program to cover the increased cost of the Wireless Project contracts.

Add \$15,000 in 2002 to the Information Technology program for "dumb" terminal replacements, since the new Seattle Justice Center will not support the older technology.

Add \$25,000 in 2002 to the Information Technology program for costs associated with the move to Key Tower. Moving the "VAX" server and SPD's special law enforcement connections to Washington State Patrol and King County systems requires this additional funding.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	3,478,508	4,142,974	4,870,846	4,970,846	4,970,846
Program Total	3,478,508	4,142,974	4,870,846	4,970,846	4,970,846
Positions (in Full Time Equivalents)	26.00	26.00	26.00	26.00	26.00

Training and Technical Services: Records, Evidence, and Identification

Purpose Statement

The purpose of the Records, Evidence & Identification program is to support police operations by documenting crime incidents, identifying suspects, and maintaining custody of evidence, so that offenders are held accountable and other agencies and the public are informed of the Department's public safety actions.

2002 Proposed Program Changes

Reduce program's budget by \$87,088 and 2.0 FTE Administrative Specialist I positions from the Records Unit in 2002. These positions primarily support the Data Center, which will redistribute work internally.

Add 1.0 FTE Police Lieutenant to the Evidence and Identification Unit in 2001, per Ordinance 120414. This position provides supervision for the evidence and identification units. No additional funding is needed for this position due to the abrogation of the 1.0 FTE Manager II and 1.0 FTE Administrative Specialist I positions, as described below.

Add 0.5 FTE Administrative Specialist I-BU position in the Records Unit in 2001, per Ordinance 120414. This position provides oversight of the liquor license control function. No additional funding is needed for this position due to the abrogation of the Manager II position and 1.0 FTE Administrative Specialist I position, as described below.

Abrogate 1.0 FTE Manager II vacant position in the Identification Unit in 2001, per Ordinance 120414. This position was abrogated to fund the aforementioned 1.0 FTE Lieutenant position and 0.5 FTE Administrative Spec I-BU increase.

Abrogate 1.0 FTE Administrative Specialist I-BU position in the Identification Unit in 2001, per Ordinance 120414. This position was abrogated to fund the aforementioned 1.0 FTE Lieutenant position and 0.5 FTE Administrative Specialist I-BU position increase. The work performed by this position will be redistributed internally.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the Records, Evidence, and Identification budget by \$38,190 in 2002. The Department will hold civilian vacancies in this unit to create this additional salary savings.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	8,624,801	8,413,288	8,607,616	8,520,528	8,482,338
Program Total	8,624,801	8,413,288	8,607,616	8,520,528	8,482,338
Positions (in Full Time Equivalents)	149.00	149.00	149.00	146.50	146.50

Police

Training and Technical Services: Research and Grants

Purpose Statement

The purpose of the Research and Grants program is to evaluate needs and funding opportunities and apply for and acquire grant support for the Department, so that Department employees can deliver public safety services of the highest caliber to Seattle residents.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	266,871	264,253	275,307	275,307	275,307
Program Total	266,871	264,253	275,307	275,307	275,307
Positions (in Full Time Equivalents)	4.00	4.00	4.00	4.00	4.00

Training and Technical Services: Training

Purpose Statement

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

2002 Proposed Program Changes

Add \$150,000 in 2002 to the Training program for increased overtime costs associated with special event training.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	2,329,617	2,302,409	2,400,503	2,550,503	2,550,503
Program Total	2,329,617	2,302,409	2,400,503	2,550,503	2,550,503
Positions (in Full Time Equivalents)	24.00	27.00	27.00	27.00	27.00

Position Changes

2002 Proposed FTE Total	1,885.75
Program/Position Changes (in Full Time Equivalents)	
<u>Coordinated Criminal Investigations</u>	
Delete Warrant Ofcr	(1.00)
Delete Warrant Ofcr	(1.00)
Delete Admin Spec I	(1.00)
Delete Warrant Ofcr	(1.00)
Delete Warrant Ofcr	(1.00)
<u>Professional Accountability</u>	
Add StratAdvsr2	1.00
Subtotal 2001 Mid-year and 2002 Changes	(4.00)
2002 Adopted FTE Total	1,881.75