

Public Safety

Criminal Justice Contracted Services

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Criminal Justice Contracted Services by Budget Control Level



Criminal Justice Contracted Services Overview

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.

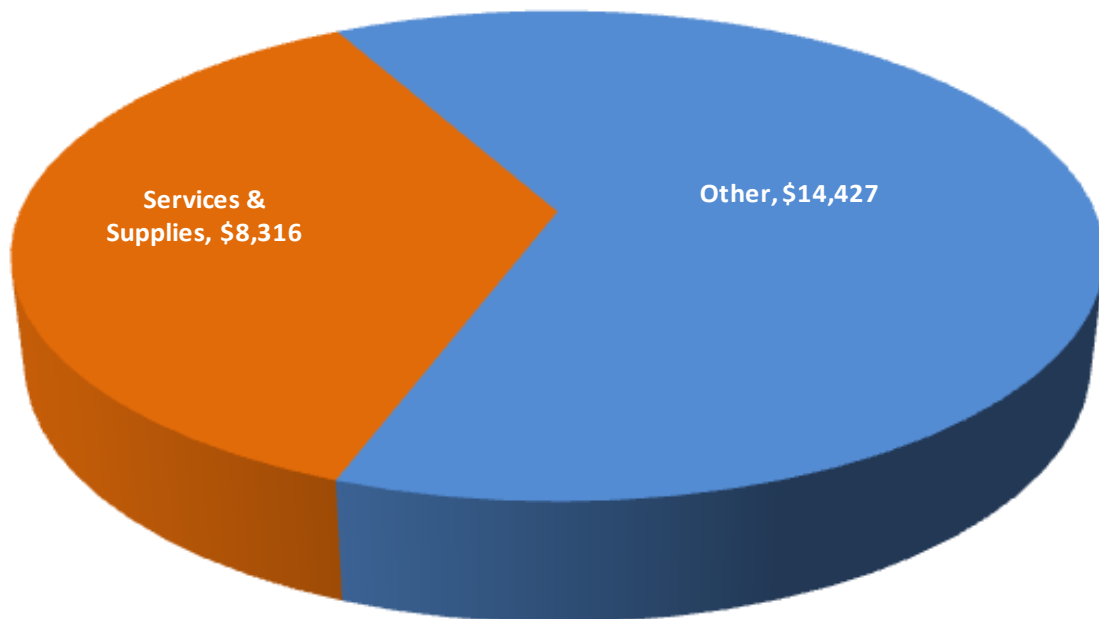
By the end of 2011, there are projected to be approximately 8,500 bookings in the King County Jail for people who are charged with misdemeanor offenses or failed to appear for court hearings. This is down 10% from approximately 9,500 jail bookings in 2010. The projected 2011 bookings will generate close to 82,500 jail days - the equivalent of having 226 people in jail on any given day - which is 17% less than the 2010 average of 271. Through June 2011, on a daily basis, the City averaged 168 people in the King County Jail and 58 people in the Snohomish County Jail.

Criminal Justice Contracted Services

Budget Snapshot

Criminal Justice Contracted Services	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$21,434,045	\$24,375,413	\$27,742,418	\$22,742,418
Other Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$21,434,045	\$24,375,413	\$27,742,418	\$22,742,418
Use of (Contribution to) Fund Balance	\$0	\$0	\$0	\$0
Total Resources	\$21,434,045	\$24,375,413	\$27,742,418	\$22,742,418
Total Expenditures	\$21,434,045	\$24,375,413	\$27,742,418	\$22,742,418

2012 Proposed Budget - Expenditure by Category (\$ amounts in thousands)

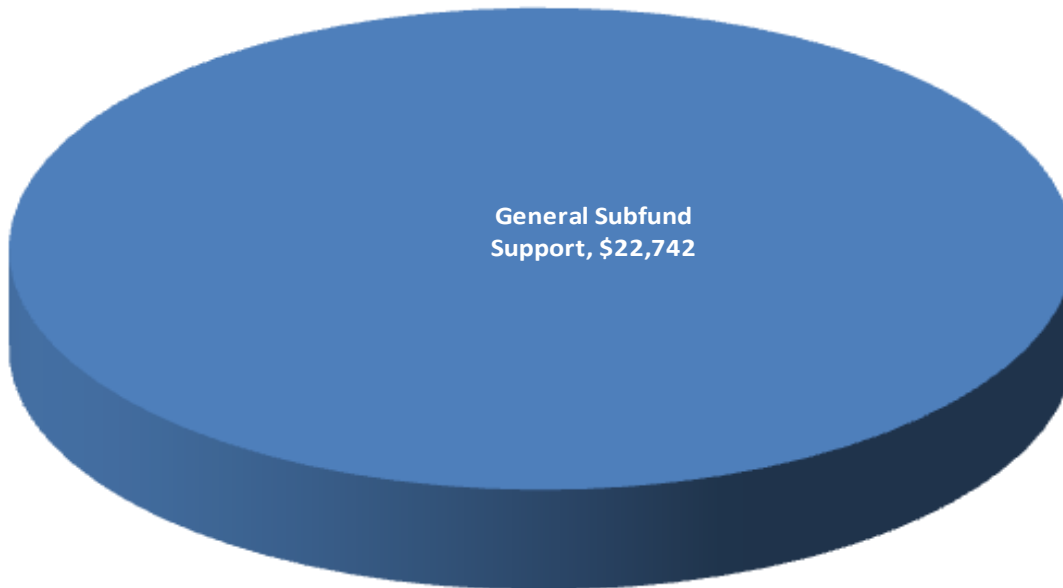


Total 2012 Proposed Expenditures - \$22,742

Criminal Justice Contracted Services

2012 Proposed Budget - Revenues By Category

(\$ amounts in thousands)



Total 2012 Proposed Revenues - \$22,742

Budget Overview

2012 is the first year of a new interlocal agreement with King County for jail services that will run through 2030. This agreement represents a new long-term, durable partnership between the City of Seattle and King County. It provides certainty by guaranteeing the City access to jail beds at King County through 2030. It also sets the basis for reasonable and predictable fees for services. The City's courts, law enforcement, and attorneys will maintain the significant operational advantage of having the City's pre-trial inmates located in the downtown Seattle location of the County's correctional facility, literally across the street from the City's municipal justice center.

The prior agreement with King County required the City to completely end its use of the County Jail by the end of 2016. Consequently, Seattle had been planning to build its own jail so it would have local jail capacity when the County contract ended. Building a jail would have resulted in significant capital costs of approximately \$200 million to the City, as well as ongoing operational impacts and expenses. As a result of this new agreement with King County, Seattle was able to end its jail planning project and avoid these costs.

In addition, because of the new agreement, the City was able to realize significant savings in its jail contracts budget. The 2012 Endorsed Budget assumed that the City would contract with King County – but at the higher rates that were established in the prior agreement. Under this new agreement, the fee that the City pays King County to book a misdemeanor inmate at the County Jail will decrease from

Criminal Justice Contracted Services

\$329 to \$95. This change will save the City over \$2 million annually.

The 2012 Endorsed Budget also assumed that the City would need to create a transport unit to move pre-trial inmates between the County Jail to other jail facilities in the region. Under the new agreement, King County will guarantee Seattle 228 jail beds in 2012 which will be enough to allow Seattle to continue housing all of its pre-trial defendants at the County Jail in downtown Seattle. As a result, the City will not need to fund a transport unit – a savings of over \$1.2 million annually from the 2012 Endorsed Budget.

The guaranteed number of jail beds at King County will gradually increase over the term of the contract to 335 jail beds by 2030. The increase is consistent with growth in the City's projected jail population which is projected to grow at a little less than 1% per year. The jail bed guarantee is also the maximum number of beds (or cap) that the County is obligated to provide. If the County has space available, it may provide a greater number of beds but it is under no obligation to do so. As part of the agreement with King County, Seattle has agreed to pay for a minimum number of jail beds at King County beginning with 175 jail beds in 2012 and increasing to 258 jail beds by 2030.

Jail Population is Decreasing

The number of people held in jail on Seattle misdemeanor charges has been steadily decreasing since 1998 – there are 50% fewer people in jail in 2011 than there were in 1998. The 2012 Proposed Budget assumes a decrease from the 2012 Endorsed Budget in the number of people booked into jail and in the average number of people held in jail on any given day, saving the City approximately \$700,000.

Offsetting Revenues

Finally, as part of the 2002 Interlocal Agreement for Jail Services between King County and the cities in King County, King County agreed to turn over property to the cities that it had originally purchased for an Eastside Justice Center. This property was then sold in 2009 and the proceeds were allocated among all 39 cities in King County. The cities could only use the funds to build or contract for additional jail capacity or for alternatives to jail. The funds could not be used to pay for a city's jail contract costs with King County as the intent was to create jail capacity that was in addition to that at King County. Seattle's share of the proceeds was \$4.7 million and was initially used to pay for costs associated with jail planning. Due to the new agreement with King County, the jail planning project has been ended thereby freeing up these funds. The remaining funds of approximately \$3.6 million will be used to help pay for costs associated with the City's contract with Snohomish County for jail services over the next three to four years.

Criminal Justice Contracted Services

Incremental Budget Changes

Criminal Justice Contracted Services

	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$27,742,418	0.00
2012 Proposed Changes		
Jail Budget Reduction – Contract Savings	(\$4,300,000)	0.00
Jail Population Reduction	(\$700,000)	0.00
Fund Jail Contract Expenses with Property Proceeds Revenue	\$0	0.00
Total Changes	(\$5,000,000)	0.00
2012 Proposed Budget	\$22,742,418	0.00

Jail Budget Reduction – (\$4.3 million). This expenditure reduction is due to the new 2012 – 2030 interlocal agreement with King County. Under this new agreement, the fee that the City pays King County to book a misdemeanor inmate at the County Jail will decrease from \$329 to \$95, saving the City \$2.6 million annually. The 2012 Endorsed Budget also assumed that the City would need a transport unit to move pre-trial inmates between the County Jail to other jail facilities in the region. Under the new agreement, King County will guarantee Seattle 228 jail beds in 2012 – enough to allow Seattle to continue housing all of its pre-trial defendants at the County Jail in downtown Seattle. As a result, the City will not need to fund a transport unit – a savings of \$1.2 million annually. Finally, other efficiencies will generate a savings of approximately \$500,000.

Jail Population Reduction – (\$700,000). The 2012 Proposed Budget assumes a 9% decrease from the 2012 Endorsed Budget in the number of people booked into jail and a 5% decrease in the average number of people held in jail on any given day.

Fund Jail Contract Expenses with Property Proceeds Revenue. This adjustment replaces \$1 million of General Fund revenue with \$1 million of revenue from the jail property proceeds to pay for costs related to the City’s contract with Snohomish County for jail services. There is no expenditure change. As part of the 2002 Interlocal Agreement for Jail Services between King County and the cities in King County, King County agreed to turn over property to the cities that it had originally purchased for an Eastside Justice Center. This property was then sold in 2009 and the proceeds were allocated among all 39 cities in King County. The cities could only use the funds to build or contract for additional jail capacity or for alternatives to jail. The funds could not be used to pay for a city’s jail contract costs with King County as the intent was to create jail capacity that was in addition to that at King County.

Criminal Justice Contracted Services

Seattle's share of the proceeds was \$4.7 million and was initially used to pay for costs associated with jail planning. Due to the new agreement with King County, the jail planning project has been ended. The remaining funds of approximately \$3.6 million will be used to help pay for costs associated with the City's contract with Snohomish County for jail services over the next three to four years.

Expenditure Overview

	Summit	2010	2011	2012	2012
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Indigent Defense Services Budget Control Level	VJ500	5,457,111	6,043,667	6,169,790	6,169,790
Jail Services Budget Control Level	VJ100	15,976,934	18,331,746	21,572,628	16,572,628
Department Total		21,434,045	24,375,413	27,742,418	22,742,418

Appropriations by Budget Control Level

Indigent Defense Services Budget Control Level

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Proposed
Indigent Defense Services	5,457,111	6,043,667	6,169,790	6,169,790

Jail Services Budget Control Level

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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Proposed
Jail Services	15,976,934	18,331,746	21,572,628	16,572,628

Seattle Fire Department

Gregory M. Dean, Chief

Information Line: (206) 386-1400

<http://www.seattle.gov/fire/>

Department by Budget Control Level



Department Overview

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.

Seattle Fire Department

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.

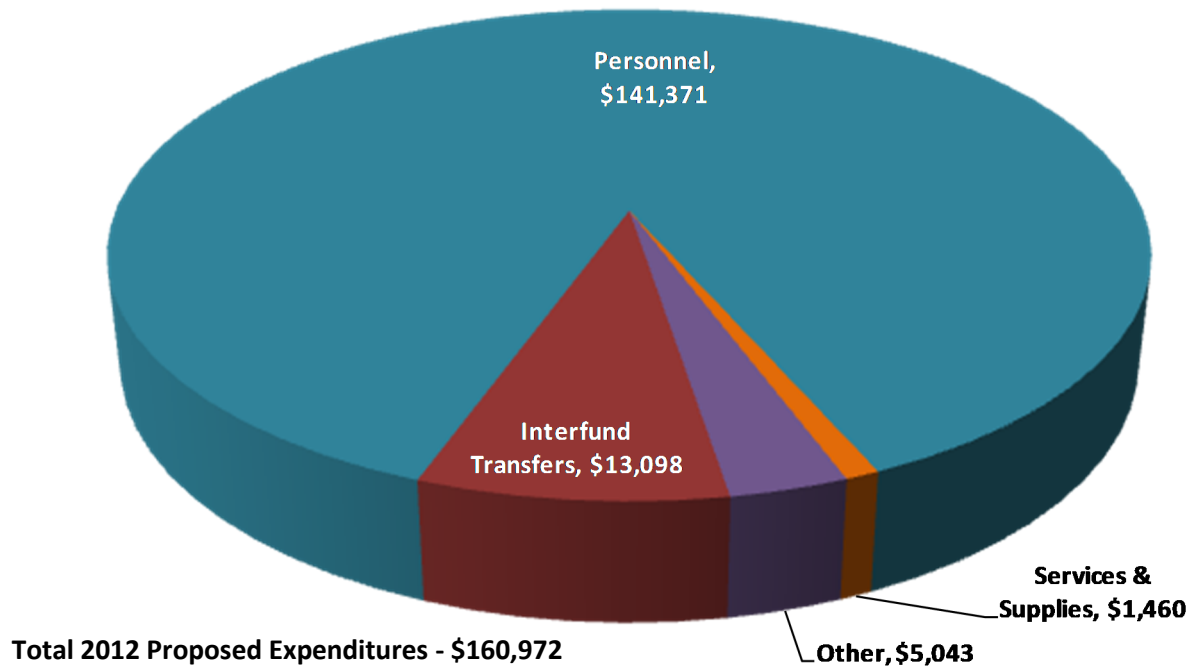
The Department also has hazardous materials, marine, high-angle, and confined-space rescue teams. In addition, SFD officers and firefighters are members of several local and national disaster response teams: FEMA's Urban Search and Rescue Task Force, Metropolitan Medical Response System, and wild land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

Budget Snapshot

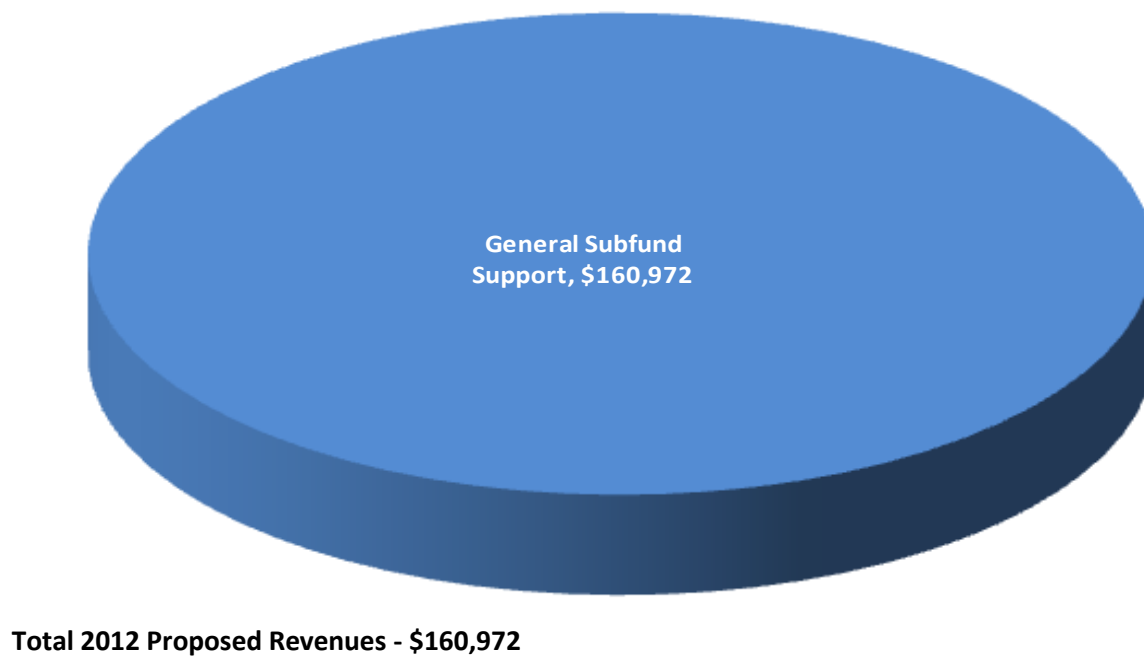
Seattle Fire Department	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$158,745,831	\$158,587,395	\$162,013,957	\$160,972,114
Other Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$158,745,831	\$158,587,395	\$162,013,957	\$160,972,114
Use of (Contribution to) Fund Balance	\$0	\$0	\$0	\$0
Total Resources	\$158,745,831	\$158,587,395	\$162,013,957	\$160,972,114
Total Expenditures	\$158,745,831	\$158,587,395	\$162,013,957	\$160,972,114
Full-Time Equivalent * Total	1,155.55	1,151.55	1,151.55	1,152.55

**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.*

2012 Proposed Budget - Expenditure by Category
(\$ amounts in thousands)



2012 Proposed Budget - Revenues By Category
(\$ amounts in thousands)



Seattle Fire Department

Budget Overview

The Seattle Fire Department's (SFD) 2012 Proposed Budget reflects the Mayor's commitment to improving public safety even in the midst of the City's on-going General Fund budget constraints. Budget pressures in 2012 and future years have required most General Fund supported departments to make significant reductions. While the Fire Department has made some efficiency reductions, the 2012 Proposed Budget maintains the Department's on-duty strength and makes no operational reductions to companies assigned to neighborhood fire stations.

The impacts of the national recession have forced a large number of major U.S. cities to make significant reductions to Fire Department staffing levels and resource deployments. These reductions have ranged from firefighter layoffs, rotating engine company "brownouts," where an engine company is placed off-line on an intermittent basis, and even fire station closures. In spite of this challenging fiscal environment, the City's commitment to prioritizing front-line services has allowed the Seattle Fire Department to maintain established service levels and to continue to achieve emergency response-related performance goals.

The Mayor has worked closely with SFD to evaluate its progress in meeting the public safety outcome objectives as defined by the National Fire Protection Association (NFPA). Prioritizing emergency response capabilities has allowed SFD to consistently achieve outcomes that are just below the National Fire Protection Association (NFPA) target of 90%. Currently, SFD responds within four minutes for an emergency medical incident 86% of the time. For fire emergencies, SFD is on scene with a minimum of 15 members, a full-alarm assignment of personnel, within eight minutes 85% of the time.

The Fire Department continues to examine the existing fee structure associated with fire prevention services to identify opportunities for greater cost recovery of programs and to identify when business process efficiencies can be realized. In 2011, this effort culminated in a Council ordinance that adjusted fees to a 68% cost recovery rate, a 10% increase over the previous year. Revenue increases from reimbursable services result in a reduction to the General Fund subsidy and lessens the need for cuts to emergency services.

In addition to increasing program cost recovery rates in 2011, the Fire Department implemented significant reductions to its overtime budget for training and discretionary activities, travel expenses, and reduced a number of supervisory-level positions. Furthermore, the Firefighters' Union, Local 27, and Fire Chiefs' Union, Local 2898, agreed to lower the minimum cost of living adjustment from two percent to zero percent, saving the City \$4.6 million in 2011. As a result of these primarily administrative reductions, the Fire Department was left with limited options in developing the 2012 Proposed Budget that would not necessitate operational reductions or otherwise decrease on-duty firefighting strength.

The Fire Department continues to examine opportunities to change the way it does business in some areas and to scrutinize its operations to find efficiencies in others. One example of this effort is that the Department in 2012 will continue a recently implemented change in the way it conducts recruitment activities. The Department will no longer dedicate one position to coordinate recruitment efforts for Seattle Firefighters. In lieu of one dedicated position, SFD will prioritize recruitment efforts and hiring processes with remaining staff resources.

Seattle Fire Department

As another way to provide savings to the City, the 2012 Proposed Budget strategically shifts funding for existing Fire Department IT staff from the City's General Fund to the Cable Franchise Fee Subfund. The Department of Information Technology (DoIT) has identified increased revenues from Cable Franchise Fees that are eligible to support existing City services. SFD staff will continue to manage and develop the content of SFD websites that are viewed by the public. However, these activities will now be covered by increased revenues from Cable Franchise Fees that are eligible to support technological outreach to community members.

Incremental Budget Changes

Seattle Fire Department

	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$162,013,957	1151.55
2012 Proposed Changes		
Eliminate Recruitment Position	(\$90,960)	(1.00)
Public Safety Web Staff Funding Shift	(\$119,933)	0.00
Emergency 911 Program Funded IT Positions	\$219,078	2.00
Technical Adjustments	(\$1,050,028)	0.00
Total Changes	(\$1,041,843)	1.00
2012 Proposed Budget	\$160,972,114	1152.55

Eliminate Recruitment Position – (\$90,960) / (1.0) FTE. The Fire Department reviewed all programs to find organizational efficiencies with the goal of preserving direct services. As a result, the department will re-assign a Fire Captain, currently dedicated to providing recruitment services, to take over the Disability Officer responsibilities. The Lieutenant that was filling the role of Disability Officer will be reassigned to fill any vacant Lieutenant position either in Operations or another administrative assignment. This staffing shift will allow SFD to abrogate a position pocket and realize the ongoing salary and benefit savings, without the need for a layoff. However, as a result, SFD will no longer have a dedicated position to coordinate recruitment efforts or the firefighter testing and pre-employment screening process. To preserve these essential hiring processes, the Department will prioritize this work among existing Human Resources staff. In addition, members of the Department's Race and Social Justice Change team will continue to provide recruitment outreach services at job fairs or other community functions, though some overtime hiring will be required. This is a continuation of a reduction first implemented mid-2011.

Public Safety Web Staff Funding Shift – (\$119,933). The Fire Department Information Systems program has dedicated staff dedicated to managing and developing content for SFD websites that are viewed by the public. The Department of Information Technology (DoIT) has determined that these

Seattle Fire Department

services qualify for funding from the Cable Franchise Fee Subfund. This proposal shifts funding for the dedicated IT staff from SFD's General Fund to DoIT's Cable franchise Fee Subfund, and will not impact SFD services.

Emergency 911 Program Funded IT Positions – \$219,078 / 2.0 FTE. This proposal adds two IT positions and the associated funding to SFD's Information Systems Program. The Fire Alarm Center's 911 Computer Aided Dispatch System is one of the most complex applications in the City, and these positions are necessary to provide ongoing operation and functioning of the 911 dispatch system. The King County Emergency 911 Program will fully fund the ongoing position costs.

Technical Adjustments – (\$1,050,028). Technical adjustments in the 2012 Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in SFD's service delivery. Citywide technical changes reflect changes in central cost allocations, retirement, health care, workers compensation, and unemployment costs.

Seattle Fire Department

Expenditure Overview

Appropriations	Summit Code	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Administration Budget Control Level					
Communications		5,672,472	5,972,602	5,987,450	5,840,430
Finance		847,938	928,496	952,096	965,181
Human Resources		972,160	1,099,085	1,126,199	1,043,711
Information Systems		3,811,151	3,574,287	3,848,740	3,964,433
Office of the Chief		760,157	875,891	890,831	900,506
Support Services		2,004,818	1,953,332	2,000,779	2,003,772
Administration Total	F1000	14,068,696	14,403,693	14,806,094	14,718,032
Fire Prevention Budget Control Level					
Code Compliance		412,151	445,871	459,315	454,555
Fire Investigation		1,100,262	1,050,971	1,085,473	1,069,494
Hazardous Materials		1,492,485	1,514,457	1,554,170	1,545,138
Office of the Fire Marshal		1,044,031	768,092	787,364	795,705
Public Education		261,144	316,559	323,697	327,871
Regulating Construction		1,911,554	1,863,263	1,917,368	1,909,070
Special Events		471,796	506,253	518,138	509,111
Fire Prevention Total	F5000	6,693,425	6,465,466	6,645,525	6,610,945
Grants & Reimbursables Budget Control Level	F6000	4,865,318	1,266,025	839,501	832,411
Operations Budget Control Level					
Battalion 2		22,792,440	23,405,284	24,060,481	23,894,732
Battalion 3 - Medic One		13,214,518	11,704,165	12,059,223	11,943,871
Battalion 4		20,130,560	24,038,611	24,127,657	23,957,354
Battalion 5		20,884,075	22,313,349	22,975,651	22,819,283
Battalion 6		18,359,441	20,271,237	20,865,937	20,740,367
Battalion 7		18,227,265	18,027,224	18,543,788	18,442,913
Office of the Operations Chief		16,964,585	14,025,528	14,343,491	14,289,000
Operations Total	F3000	130,572,885	133,785,398	136,976,229	136,087,520
Risk Management Budget Control Level					
Safety and Risk Management		1,006,191	1,075,108	1,097,099	1,085,998
Training and Officer Development		1,539,316	1,591,706	1,649,508	1,637,206
Risk Management Total	F2000	2,545,507	2,666,814	2,746,607	2,723,204
Department Total		158,745,831	158,587,395	162,013,957	160,972,114
Department Full-time Equivalents Total*		1,155.55	1,151.55	1,151.55	1,152.55

* 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.

Seattle Fire Department

Appropriations by Budget Control Level (BCL) and Program

Administration Budget Control Level

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.

	2010	2011	2012	2012
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Communications	5,672,472	5,972,602	5,987,450	5,840,430
Finance	847,938	928,496	952,096	965,181
Human Resources	972,160	1,099,085	1,126,199	1,043,711
Information Systems	3,811,151	3,574,287	3,848,740	3,964,433
Office of the Chief	760,157	875,891	890,831	900,506
Support Services	2,004,818	1,953,332	2,000,779	2,003,772
Total	14,068,696	14,403,693	14,806,094	14,718,032
Full-Time Equivalents Total*	87.30	85.30	85.30	86.30

*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.

The following information summarizes the programs within the Administration Budget Control Level:

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Communications	5,672,472	5,972,602	5,987,450	5,840,430
Full-time Equivalents Total*	32.80	32.80	32.80	32.80

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Proposed
Finance	847,938	928,496	952,096	965,181
Full-time Equivalents Total*	9.50	9.50	9.50	9.50

Seattle Fire Department

Appropriations by Budget Control Level (BCL) and Program

Human Resources Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	972,160	1,099,085	1,126,199	1,043,711
Full-time Equivalents Total*	9.00	9.00	9.00	8.00

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Systems	3,811,151	3,574,287	3,848,740	3,964,433
Full-time Equivalents Total*	17.00	16.00	16.00	18.00

Office of the Chief Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Chief	760,157	875,891	890,831	900,506
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

Support Services Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Support Services	2,004,818	1,953,332	2,000,779	2,003,772
Full-time Equivalents Total*	13.00	12.00	12.00	12.00

Seattle Fire Department

Appropriations by Budget Control Level (BCL) and Program

Fire Prevention Budget Control Level

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.

	2010	2011	2012	2012
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Code Compliance	412,151	445,871	459,315	454,555
Fire Investigation	1,100,262	1,050,971	1,085,473	1,069,494
Hazardous Materials	1,492,485	1,514,457	1,554,170	1,545,138
Office of the Fire Marshal	1,044,031	768,092	787,364,	795,705
Public Education	261,144	316,559	323,697	327,871
Regulating Construction	1,911,554	1,863,263	1,917,368	1,909,070
Special Events	471,796	506,253	518,138	509,111
Total	6,693,425	6,465,466	6,645,525	6,610,945
Full-Time Equivalents Total*	60.00	54.50	54.50	54.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

The following information summarizes the programs within the Fire Prevention Budget Control Level:

Code Compliance Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Code Compliance	412,151	445,871	459,315	454,555
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

Fire Investigation Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Fire Investigation	1,100,262	1,050,971	1,085,473	1,069,494
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

Seattle Fire Department

Appropriations by Budget Control Level (BCL) and Program

Hazardous Materials Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Hazardous Materials	1,492,485	1,514,457	1,554,170	1,545,138
Full-time Equivalents Total*	15.00	14.50	14.50	14.50

Office of the Fire Marshal Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Fire Marshal	1,044,031	768,092	787,364,	795,705
Full-time Equivalents Total*	9.00	5.50	5.50	5.50

Public Education Program 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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Education	261,144	316,559	323,697	327,871
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

Regulating Construction Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Regulating Construction	1,911,554	1,863,263	1,917,368	1,909,070
Full-time Equivalents Total*	17.00	15.50	15.50	15.50

Seattle Fire Department

Appropriations by Budget Control Level (BCL) and Program

Special Events Program 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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Proposed
Special Events	471,796	506,253	518,138	509,111
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

Grants & Reimbursables Budget Control Level

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.

	2010	2011	2012	2012
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Grants & Reimbursables	4,865,318	1,266,025	839,501	832,411
Full-Time Equivalents Total*	0.00	3.50	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

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.

	2010	2011	2012	2012
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Battalion 2	22,792,440	23,405,284	24,060,481	23,894,732
Battalion 3 - Medic One	13,214,518	11,704,165	12,059,223	11,943,871
Battalion 4	20,130,560	24,038,611	24,127,657	23,957,354
Battalion 5	20,884,075	22,313,349	22,975,651	22,819,283
Battalion 6	18,359,441	20,271,237	20,865,937	20,740,367
Battalion 7	18,227,265	18,027,224	18,543,788	18,442,913
Office of the Operations Chief	16,964,585	14,025,528	14,343,491	14,289,000
Total	130,572,885	133,785,398	136,976,229	136,087,520
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*

Appropriations by Budget Control Level (BCL) and Program

The following information summarizes the programs within the Operations Budget Control Level:

Battalion 2 Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 2	22,792,440	23,405,284	24,060,481	23,894,732
Full-time Equivalents Total*	195.45	195.45	195.45	195.45

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 3 – Medic One	13,214,518	11,704,165	12,059,223	11,943,871
Full-time Equivalents Total*	83.00	83.00	83.00	83.00

Battalion 4 Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 4	20,130,560	24,038,611	24,127,657	23,957,354
Full-time Equivalents Total*	199.45	199.45	199.45	199.45

Battalion 5 Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 5	20,884,075	22,313,349	22,975,651	22,819,283
Full-time Equivalents Total*	185.45	185.45	185.45	185.45

Seattle Fire Department

Appropriations by Budget Control Level (BCL) and Program

Battalion 6 Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 6	18,359,441	20,271,237	20,865,937	20,740,367
Full-time Equivalents Total*	169.45	169.45	169.45	169.45

Battalion 7 Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 7	18,227,265	18,027,224	18,543,788	18,442,913
Full-time Equivalents Total*	148.45	148.45	148.45	148.45

Office of the Operations Chief Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Operations Chief	16,964,585	14,025,528	14,343,491	14,289,000
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

Appropriations by Budget Control Level (BCL) and Program

Risk Management Budget Control Level

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.

	2010	2011	2012	2012
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Safety and Risk Management	1,006,191	1,075,108	1,097,099	1,085,998
Training and Officer Development	1,539,316	1,591,706	1,649,508	1,637,206
Total	2,545,507	2,666,814	2,746,607	2,723,204
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.

The following information summarizes the programs within the Risk Management Budget Control Level:

Safety and Risk Management Program 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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Safety and Risk Management Program	1,006,191	1,075,108	1,097,099	1,085,998
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

Training and Officer Development Program 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Training and Officer Development	1,539,316	1,591,706	1,649,508	1,637,206
Full-time Equivalents Total*	12.00	12.00	12.00	12.00

Fire Facilities Levy Fund

Fire Facilities Levy Fund by Budget Control Level



Fire Facilities Levy Fund Overview

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).

Fire Facilities Levy Fund

Budget Overview

Projects funded from the Fire Facilities Levy Fund are detailed in the Department of Finance and Administrative Services (FAS) CIP.

The following tables describe anticipated revenues and appropriations to the Fire Facilities Levy Fund for the budget years 2009 through 2012. In the past, the City made appropriations for individual projects up-front and resulting expenditures would span several years after the budget authority was approved. Starting in 2012, the CIP budget appropriations for projects will equal the anticipated expenditures for that year. This will enable the City to strategically structure its approach to financing, thereby reducing transaction costs, minimizing interest paid, and increasing flexibility with existing resources.

Revenue Overview

2012 Estimated Revenues for the 2003 Fire Facilities Subfund (34440)

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
431010	Federal Grant Contribution/Grant-Direct	0	0	0	0
Total Federal Grants		0	0	0	0
461110	Interest Earnings	184,430	176,000	0	115,000
485100	Property Sales	0	0	0	1,000,000
Total Miscellaneous Revenue		184,430	176,000	0	1,115,000
411100	Taxes, Levies & Bonds	11,782,295	12,150,000	9,086,000	7,659,000
Total Property Tax Revenues		11,782,295	12,150,000	9,086,000	7,659,000
Total Revenues		11,966,725	12,326,000	9,086,000	8,774,000
379100	Use of (Contribution To) Fund Balance	6,802,596	(5,152,708)	146,000	25,192,270
Total Use of Fund Balance		6,802,596	(5,152,708)	146,000	25,192,270
Total Resources		18,769,321	7,173,292	9,232,000	33,966,270

Fire Facilities Levy Fund

Fund Tables

Fire Facilities Levy Subfund (34440)

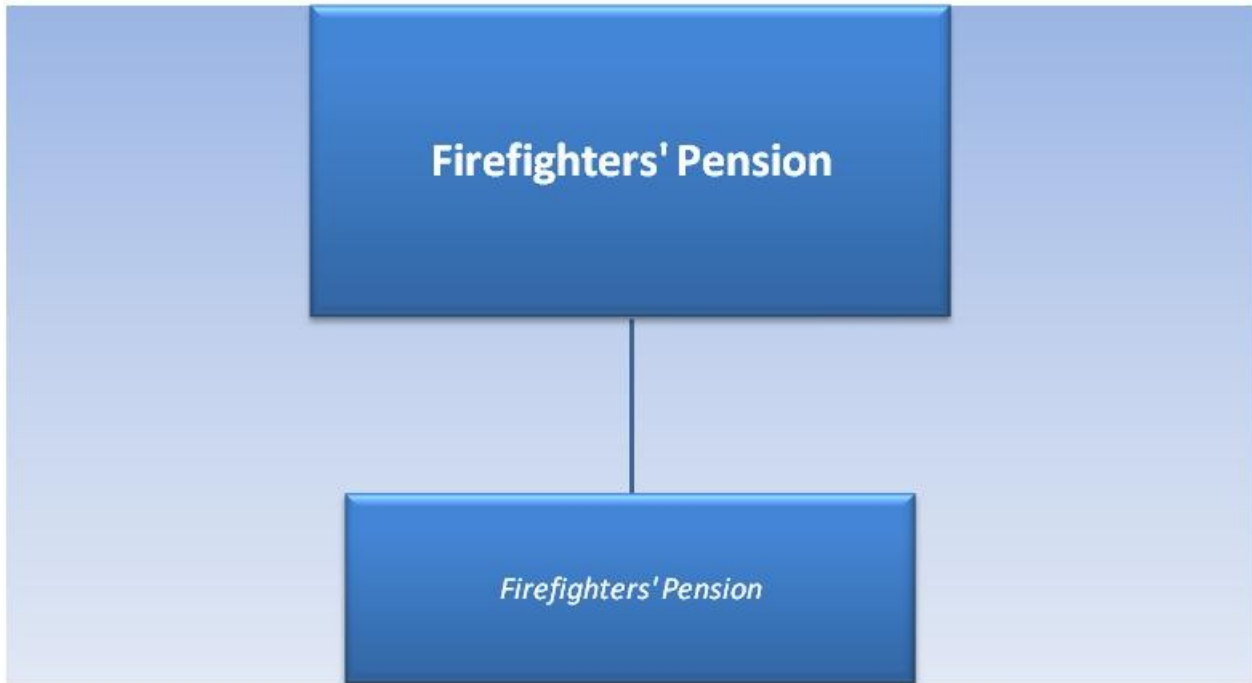
	2010 Actuals	2011 Adopted	2011 Revised	2012 Endorsed	2012 Proposed
Beginning Fund Balance	31,244,703	22,149,566	24,442,107	27,302,274	32,083,190
Accounting and Technical Adjustments	(25,000)	0	0	0	0
Plus: Actual and Estimated Revenue	11,966,725	12,326,000	14,816,594	9,086,000	8,774,000
Less: Capital Improvements - 2012 Appropriation				9,232,000	9,232,000
Less: Capital Improvements - Pre-2012 Appropriations	18,744,321	7,173,292	7,175,511		24,734,270
Ending Fund Balance	24,442,107	27,302,274	32,083,190	27,156,274	6,890,920
Continuing Appropriations	31,383,411	30,084,119	30,569,365	30,084,119	5,835,095
Total Reserves	31,383,411	30,084,119	30,569,365	30,084,119	5,835,095
Ending Unreserved Fund Balance	(6,941,304)	(2,781,845)	1,513,825	(2,927,845)	1,055,825

Firefighters' Pension

Steve Brown, Executive Secretary

Information Line: (206) 625-4355
<http://www.seattle.gov/firepension>

Firefighters' Pension by Budget Control Level



Firefighters' Pension Overview

The Firefighters' Pension Fund 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 Firefighters' Pension Fund is responsible for all pre-LEOFF pension benefits and for 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.

Firefighters' Pension

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 the forecasts of an independent actuary. The Firefighters' Pension Fund has two statutory funding sources; one from the County's Property Tax, and the other from a State Fire Insurance Premium Tax. These revenues are placed in the City's General Subfund, which funds the Fire Pension Fund's annual budget.

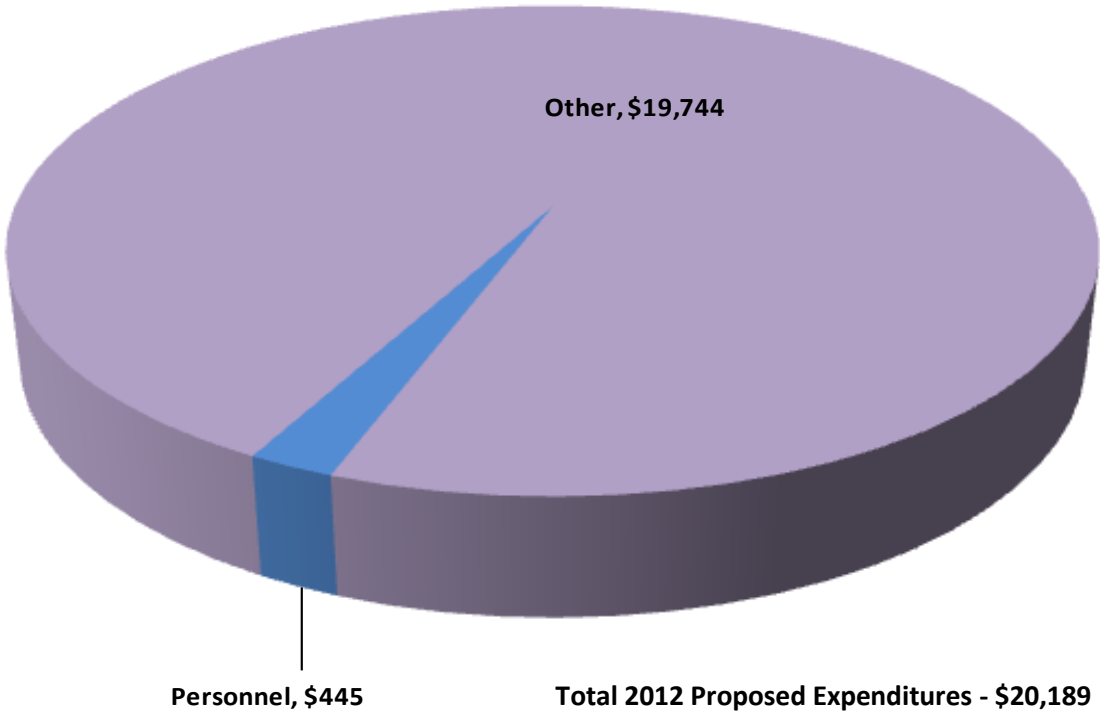
The Firefighters' Pension Fund includes two funds: the Fire Pension Fund, which pays current pension, medical, and death benefits; and the Actuarial Account, which was established by Ordinance 117216 in 1994, and which was designed to pay future pension liabilities of the Fund.

Budget Snapshot

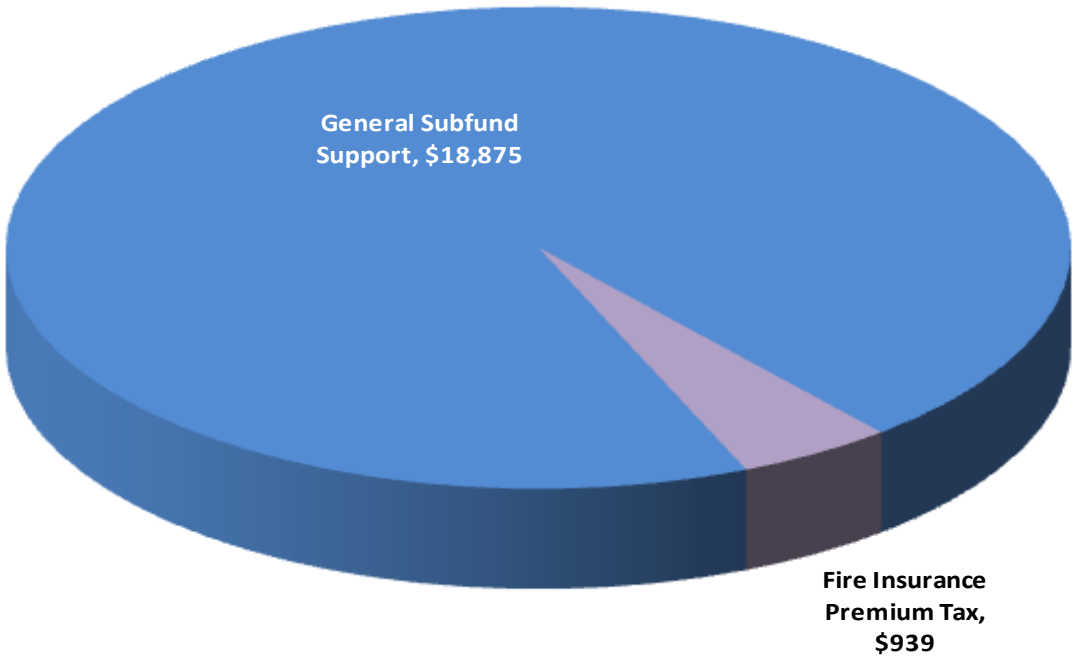
Firefighters' Pension	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$17,530,786	\$17,758,532	\$19,918,668	\$18,874,972
Other Revenues	\$866,750	\$866,750	\$866,750	\$939,174
Total Revenues	\$18,397,536	\$18,625,282	\$20,785,418	\$19,814,146
Use of (Contribution to) Fund Balance	\$1,916,678	\$1,517,771	\$0	\$374,651
Total Resources	\$20,314,214	\$20,143,053	\$20,785,418	\$20,188,797
Total Expenditures	\$20,314,214	\$20,143,053	\$20,785,418	\$20,188,797
Full-Time Equivalent * Total	4.00	4.00	4.00	4.00

Firefighters' Pension

2012 Proposed Budget - Expenditure by Category
(\$ amounts in thousands)



2012 Proposed Budget - Revenues By Category
(\$ amounts in thousands)



Total 2012 Proposed Revenues - \$20,189

Firefighters' Pension

Budget Overview

The Firefighters Pension Fund receives almost all of its revenue from the City's General Fund. The Fire Pension Fund's expenditures, in turn, are devoted to paying legally mandated pension and medical benefits to eligible active and retired firefighters and (in the case of pension benefits only) their qualified beneficiaries.

The amount of General Fund support required for the Fire Pension Fund in 2012 is about \$1,000,000 less than in the 2012 Endorsed Budget. There are two main reasons for the reduction. First, the Fire Pension Fund's projected 2011 year-end balance is larger than forecast in the 2011 Adopted Budget because expenditures for medical benefits have been less than projected through mid-2011. And second, updated actuarially projected expenditures for medical benefits in 2012 are lower than were anticipated in the 2012 Endorsed Budget.

In 2009-2010, in response to fiscal challenges, the City temporarily deferred voluntary planned contributions to the Actuarial Account in the Fire Pension Fund via Ordinance 122859. This deferral was continued in the 2011 Adopted Budget and 2012 Endorsed Budget through Ordinance 123459, and no changes are proposed in the 2012 Proposed Budget to this policy. Contributions to the Actuarial Account are assumed to resume in 2013. Recent contribution levels to the Actuarial Account were designed to fully fund, by the end of 2023, all future anticipated pension costs that will be borne by the Fire Pension Fund, in accordance with Ordinance 117216. Deferrals of payments between 2009 and 2012 necessitate either increased payments in years 2013-2023, or an extension of the time required for the fund to reach full funding. In either case, the City will continue to meet its pension liabilities.

Incremental Budget Changes

Firefighters' Pension

	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$20,785,418	4.00
2012 Proposed Changes		
Reduction in Medical Benefit Estimates	(\$600,000)	0.00
Technical Adjustments	\$3,379	0.00
Total Changes	(\$596,621)	0.00
2012 Proposed Budget	\$20,188,797	4.00

Reduction in Medical Benefit Estimate – (\$600,000). Expenditures for medical benefits in 2011 and 2012 are projected to be lower than initial estimates based on recent experience and actuarial projections. This results in a projected increase in ending 2011 fund balance in the Firefighters Pension Fund, and a reduction in costs expected for 2012. A portion of this 2011 ending fund balance is available to offset required General Fund contributions in 2012. In recognition of ongoing General

Firefighters' Pension

Fund fiscal challenges into future years, drawdown of the fund balance will occur over several years.

Technical Adjustments - \$3,379. This is a technical adjustment to address changes in central rates.

Expenditure Overview

Appropriations	Summit Code	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Firefighters' Pension Budget Control Level					
Administration		666,331	567,339	581,522	584,901
Death Benefits		11,000	15,000	15,000	15,000
Medical Benefits		10,476,590	10,700,000	11,300,000	10,700,000
Pensions		9,160,294	8,860,715	8,888,896	8,888,896
Transfer to Actuarial Account		0	0	0	0
Firefighters' Pension Total	R2F01	20,314,214	20,143,053	20,785,418	20,188,797
Department Total		20,314,214	20,143,053	20,785,418	20,188,797
Department Full-time Equivalent Total*		4.00	4.00	4.00	4.00

** 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.*

Firefighters' Pension

Revenue Overview

2012 Estimated Revenues for the Firefighters Pension Fund (60200)

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
436691	Fire Insurance Premium Tax	866,750	866,750	866,750	939,174
Total Fire Insurance Premium Tax		866,750	866,750	866,750	939,174
587001	General Subfund	17,530,786	17,758,532	19,918,668	18,874,972
Total General Subfund Support		17,530,786	17,758,532	19,918,668	18,874,972
Total Revenues		18,397,536	18,625,282	20,785,418	19,814,146
379100	Use of (Contribution To) Fund Balance	1,916,678	1,517,771	0	374,651
Total Use of Fund Balance		1,916,678	1,517,771	0	374,651
Total Resources		20,314,214	20,143,053	20,785,418	20,188,797

Appropriations by Budget Control Level (BCL) and Program

Firefighters' Pension Budget Control Level

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	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Administration	666,331	567,339	581,522	584,901
Death Benefits	11,000	15,000	15,000	15,000
Medical Benefits	10,476,590	10,700,000	11,300,000	10,700,000
Pensions Program	9,160,294	8,860,715	8,888,896	8,888,896
Transfer to Actuarial Account	0	0	0	0
Total	20,314,214	20,143,053	20,785,418	20,188,797
Full-Time Equivalents Total*	4.00	4.00	4.00	4.00

Firefighters' Pension

Appropriations by Budget Control Level (BCL) and Program

The following information summarizes the programs within the Firefighters' Pension Budget Control Level:

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

	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Expenditures/FTE				
Administration	666,331	567,339	581,522	584,901
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Expenditures				
Death Benefits	11,000	15,000	15,000	15,000

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

	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Expenditures				
Medical Benefits	10,476,590	10,700,000	11,300,000	10,700,000

Pensions Program 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.

	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Expenditures				
Pensions	9,160,294	8,860,715	8,888,896	8,888,896

Transfer to Actuarial Account Program The purpose of the Transfer to Actuarial Account Program is to fully fund the actuarial pension liability for the fund.

	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Expenditures				
Transfer to Actuarial Account	0	0	0	0

Firefighters' Pension

Fund Table

Firefighters Pension Fund (60200)

	2010 Actuals	2011 Adopted	2011 Revised	2011 Endorsed	2012 Proposed
Beginning Fund Balance	13,273,313	11,594,347	11,385,325	10,076,576	10,451,227
Accounting and Technical Adjustments	28,690	0	0	0	0
Plus: Actual and Estimated Revenue	18,397,536	18,625,282	18,661,241	20,785,418	19,814,146
Less: Actual and Budgeted Expenditures	20,314,214	20,143,053	19,595,339	20,785,418	20,188,797
Ending Fund Balance	11,385,325	10,076,576	10,451,227	10,076,576	10,076,576
Actuarial Account Balance	9,576,576	9,576,576	9,576,576	9,576,576	9,576,576
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Total Reserves	10,076,576	10,076,576	10,076,576	10,076,576	10,076,576
Ending Unreserved Fund Balance	1,308,749	0	374,651	0	0

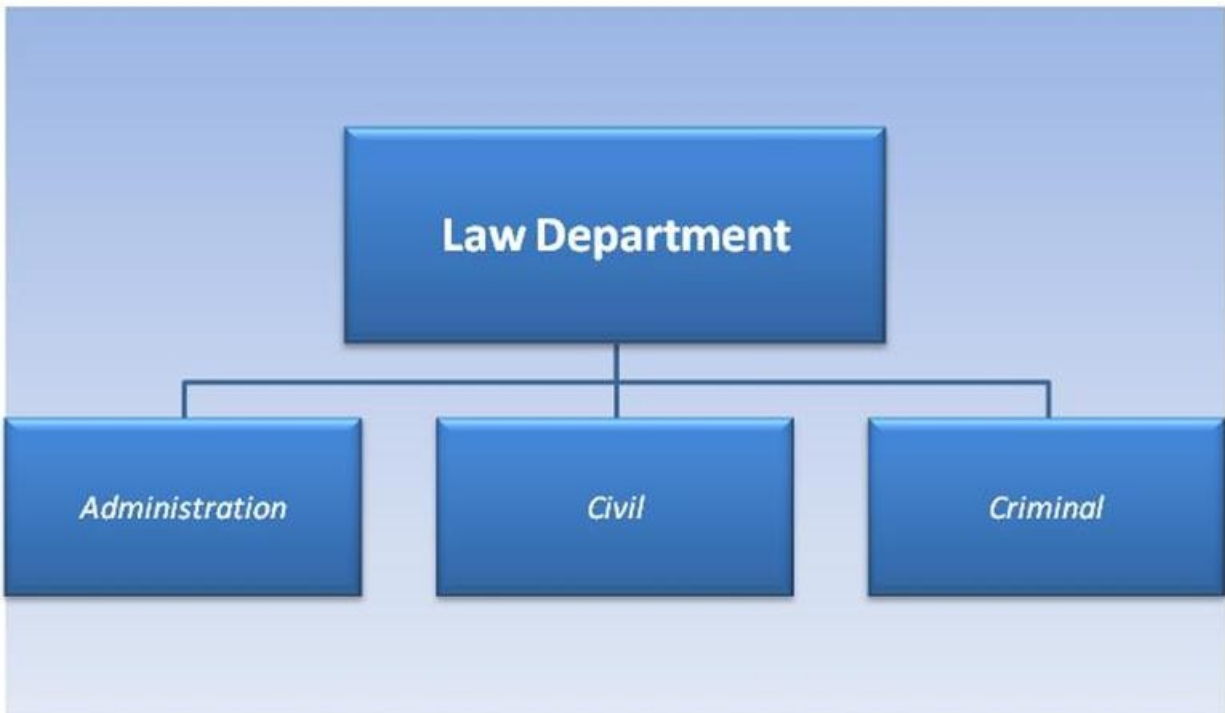
The Firefighters Pension Fund is composed of a Contingency Reserve and the Actuarial Account Balance. City Financial Policy specifies a target fund balance of \$500,000 in the Contingency Reserve. The 2011 Adopted Budget included legislation that would continue the suspension of transfers into the Actuarial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

Law Department

Peter S. Holmes, City Attorney

Information Line – Civil Division: (206) 684-8200
Information Line – Criminal Division (206) 684-7757
<http://www.seattle.gov/law/>

Department by Budget Control Level



Department Overview

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 the public health, safety, and welfare of the community 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 policy-makers in litigation at all levels of county, state, federal courts, and administrative agencies. The Civil Division is organized into the following six specialized areas of practice: Employment, Environmental

Law Department

Protection, Land Use, Government Affairs, Torts, and Utilities & Contracts.

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. The Criminal Division is comprised of a Case Prep Unit, Domestic Violence Unit, Specialty Courts Unit (Mental Health, Community Court, and Infractions Program), and two trial teams.

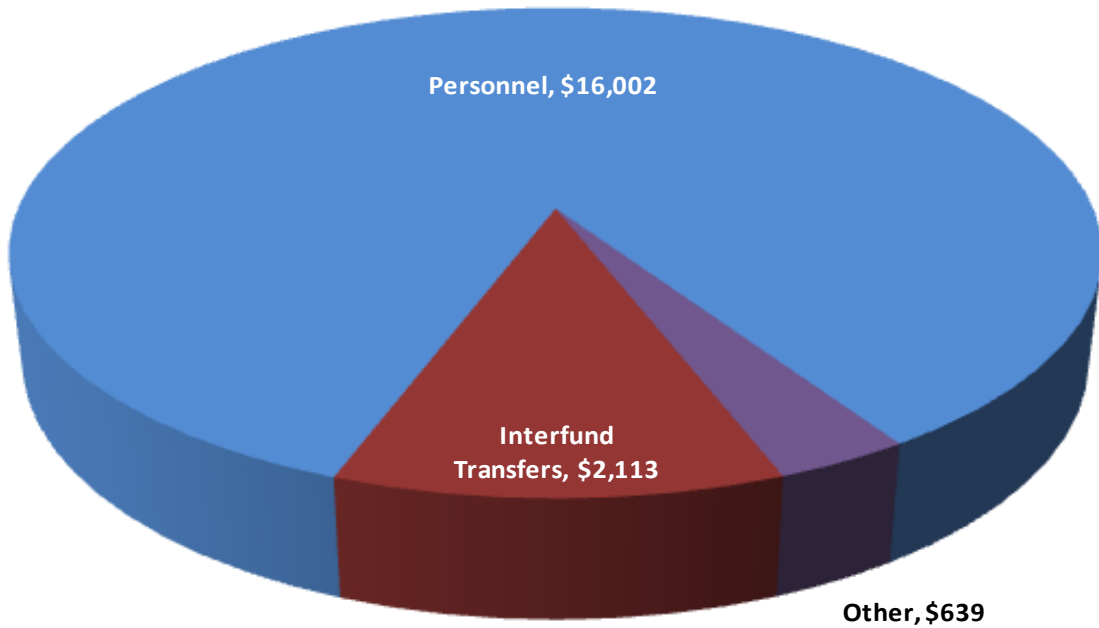
The Administration Division provides executive leadership, communications, and operational support for the entire department. It is comprised of human resources, finance, media relations, and information technology staff.

Budget Snapshot

Law Department	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$17,759,595	\$18,368,949	\$18,850,472	\$18,753,625
Other Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$17,759,595	\$18,368,949	\$18,850,472	\$18,753,625
Use of (Contribution to) Fund Balance	\$0	\$0	\$0	\$0
Total Resources	\$17,759,595	\$18,368,949	\$18,850,472	\$18,753,625
Total Expenditures	\$17,759,595	\$18,368,949	\$18,850,472	\$18,753,625
Full-Time Equivalent * Total	156.10	155.10	155.10	155.60

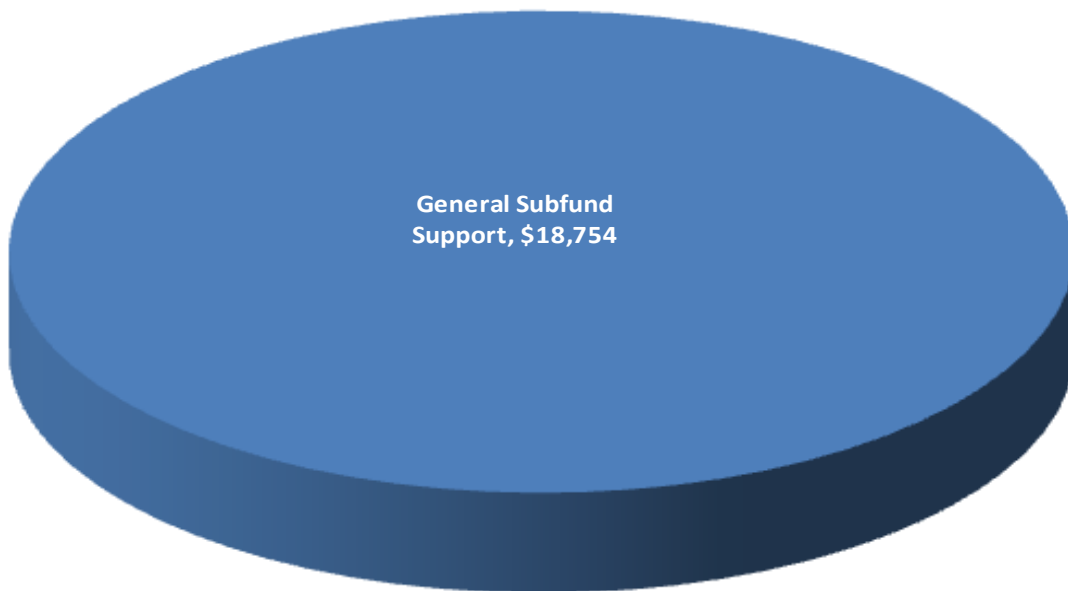
**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2012 Proposed Budget - Expenditure by Category
(\$ amounts in thousands)



Total 2012 Proposed Expenditures - \$18,754

2012 Proposed Budget - Revenues By Category
(\$ amounts in thousands)



Total 2012 Proposed Revenues - \$18,754

Law Department

Budget Overview

General Fund budget pressures in 2012 and future years have required the Law Department to make budget reductions. In the 2011 Adopted Budget, the Law Department assisted in balancing the General Fund by making several administrative position cuts, a general reduction of \$420,000, and a furlough program that required each attorney to take 80 hours of unpaid leave. These are ongoing changes that are reflected in the 2012 Proposed Budget.

The Law Department contributed to the City's 2011 mid-year reduction efforts by capturing salary savings for 8.5 vacant positions. This contributed over \$200,000 to help balance the General Fund. The City Attorney also proposed two reductions in the Criminal Division that were not accepted by the Executive. One proposal would have cut the remaining Precinct Liaison positions. The other proposal would have cut a Domestic Violence Advocate position. These positions provide high priority service and the reductions would have had a negative impact on the community. Funding for these positions remains in the Law Department budget.

The 2012 Proposed Budget levies another general reduction of \$283,000, which is pro-rated across the Civil and Criminal Divisions. This reduction represents 1.5% of the department's budget, the same level of cuts that the Proposed Budget makes to the City's Executive and Legislative Departments.

The City Attorney has in recent years made budget reductions without realizing a substantive change in the number of Assistant City Attorney (ACA) positions. Additionally, the Department budget has since 2005 increased 41% compared to the citywide average of 25%. The City Attorney last year cut one ACA in recognition of changes in prosecuting policies, which ended prosecution of low-level Driving While License Suspended (DWLS) cases, and a vacant 0.5 FTE ACA in Mental Health Court. However, these were the only reductions to ACA staffing in the last two years.

In 2011 and 2012, the City Attorney proposed a number of staff adds with the intent to create revenue that more than offset the additional expenditures. For example, the 2011 Adopted Budget added two attorney positions and support staff to bring in-house a portion of the police action cases handled by outside counsel.

On an annual basis, the City had been paying to Stafford Frey Cooper approximately \$1.8 million to defend in Court its police officers. The 2011 Adopted Budget assumed that the City would pay \$617,000 less for these services as the billing rate for city attorneys is far less than that of Stafford Frey Cooper. After some initial delay in hiring the attorneys, the City Attorney in May of 2011 had all positions on board and started to shift in-house the police action cases. While this is helping to reduce the City's legal costs, Stafford Frey Cooper billings have already exceeded \$1.2 million through July of this year.

The City Attorney has requested an additional attorney to increase the capacity of the City to collect debt. The Law Department currently assigns one attorney and one paralegal to work with delinquent accounts that are 60 days past due and over \$2,500. These cases have in the last two years doubled and are now creating a significant backlog. To respond to the growing demand, the Department raised the threshold of the cases it handles to \$5,000 in 2010 and to \$10,000 in 2011. The Proposed Budget adds a 0.5 FTE City Attorney to address the backlog and to bring the threshold back to \$5,000. The revenue collected on these cases is returned to the referring department. Since the majority of the outstanding revenue is related to the utilities, there is no substantive impact to the General Fund.

Law Department

The Mayor and City Council have both gone on record supporting the Precinct Liaison Program. The Precinct Liaisons provide legal advice to the Seattle Police Department (SPD) in each of the five precincts. Further, the liaisons work with community members to help solve chronic public safety problems related to such issues as noise complaints, liquor licenses, alcohol impact areas, nuisance properties, drug houses, nightclubs, and encampments. In 2010 this program was intact, and all five positions were assigned to the precincts. These positions and their funding were not cut in the 2011 Adopted Budget, and are not proposed for reduction in the 2012 Proposed Budget. In the current organization of the Law Department, all five positions are shown as redistributed to other areas.

Incremental Budget Changes

Law Department

	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$18,850,472	155.10
2012 Proposed Changes		
Service Delivery Change	\$63,129	0.50
General Reduction	(\$283,000)	0.00
Operational Efficiencies	(\$60,000)	0.00
Technical Adjustments	\$183,024	0.00
Total Changes	(\$96,847)	0.50
2012 Proposed Budget	\$18,753,625	155.60

Service Delivery/Revenue Backed Change - \$63,129. The addition of a 0.50 FTE attorney will allow the Law Department to lower the referral threshold on delinquent accounts back to \$5,000 and to catch up on the backlog of cases. The majority of cases involve the utilities and other funds, so the revenue collected will not benefit the General Fund. A portion of these position costs will be allocated to the utilities.

General Reduction - (\$283,000). To meet reduction targets, the Law Department budget is reduced to assist in balancing the overall General Fund. Specific program reductions will be determined by the Seattle City Attorney.

Miscellaneous Savings and Non-Impact Reductions - (\$60,000). To meet General Fund reductions and avoid layoffs or other staff reductions, the Law Department proposes this reduction to the Civil Division budget. The Department will defer expenditures related to IT resources and software, as well as training.

Law Department

Technical Adjustments - \$183,024. Technical adjustments in the 2012 Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in the Department's service delivery. Citywide technical adjustments reflect changes in central cost allocations, retirement, health care, workers compensation, and unemployment costs.

Expenditure Overview

	Summit	2010	2011	2012	2012
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Administration Budget Control Level	J1100	1,445,217	1,658,041	1,705,122	1,720,649
Civil Budget Control Level	J1300	9,614,725	10,358,879	10,626,166	10,563,097
Criminal Budget Control Level	J1500	6,699,653	6,352,029	6,519,185	6,469,880
Department Total		17,759,595	18,368,949	18,850,472	18,753,625
Department Full-time Equivalents Total*		156.10	155.10	155.10	155.60

* 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.

Appropriations by Budget Control Level (BCL)

Administration Budget Control Level

The purpose of the Administration Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. The purpose is also to collectively recruit, train, evaluate, and retain qualified personnel, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration	1,445,217	1,658,041	1,705,122	1,720,649
Full-Time Equivalents Total*	11.30	13.30	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

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, federal courts, and administrative bodies.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Civil	9,614,725	10,358,879	10,626,166	10,563,097
Full-Time Equivalents Total*	80.80	82.30	82.30	82.80

**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

The purpose of the Criminal Budget Control Level includes prosecuting ordinance violations, infractions 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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Criminal	6,699,653	6,352,029	6,519,185	6,469,880
Full-Time Equivalents Total*	64.00	59.50	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 Courts

The Honorable Fred Bonner, Presiding Judge

Information Line: (206) 684-5600

<http://www.seattle.gov/courts/>

Department by Budget Control Level



Department Overview

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.

Seattle Municipal Court

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.

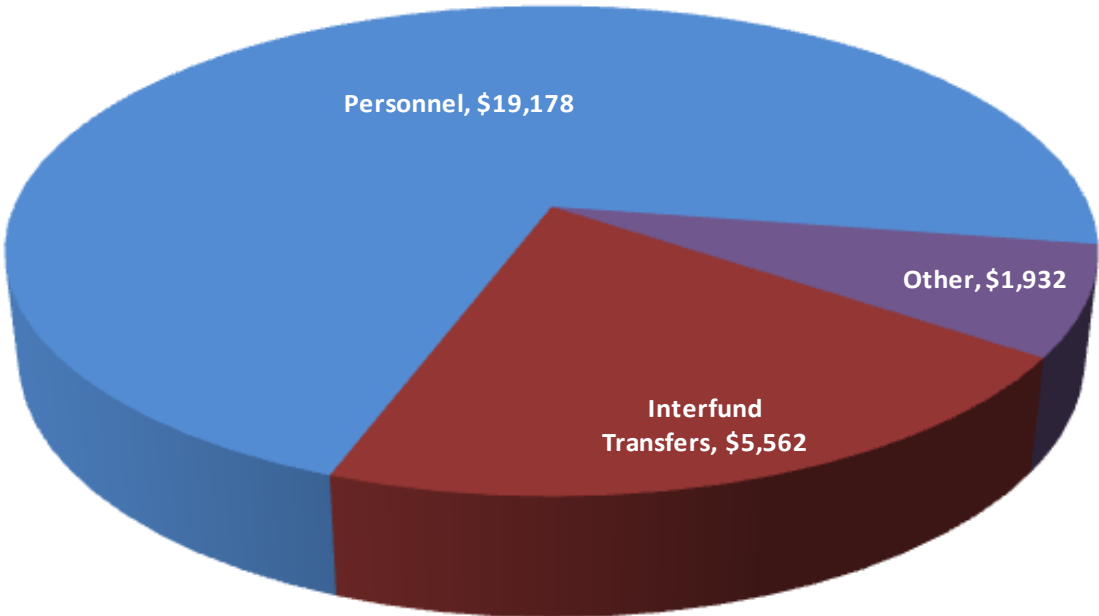
The Court continues to lead judicial administrative reform, working closely with the King County District Court and Superior Court in organizing common court services. Additionally, the Court has expanded its community focus to include both a Community Court and Domestic Violence Court. These specialized courts provide dedicated judicial, staff, and social services support to defendants charged with criminal law violations.

Budget Snapshot

Seattle Municipal Court	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$26,299,686	\$26,107,047	\$26,584,695	\$26,672,610
Other Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$26,299,686	\$26,107,047	\$26,584,695	\$26,672,610
Use of (Contribution to) Fund Balance	\$0	\$0	\$0	\$0
Total Resources	\$26,299,686	\$26,107,047	\$26,584,695	\$26,672,610
Total Expenditures	\$26,299,686	\$26,107,047	\$26,584,695	\$26,672,610
Full-Time Equivalent * Total	222.10	214.10	214.10	214.10

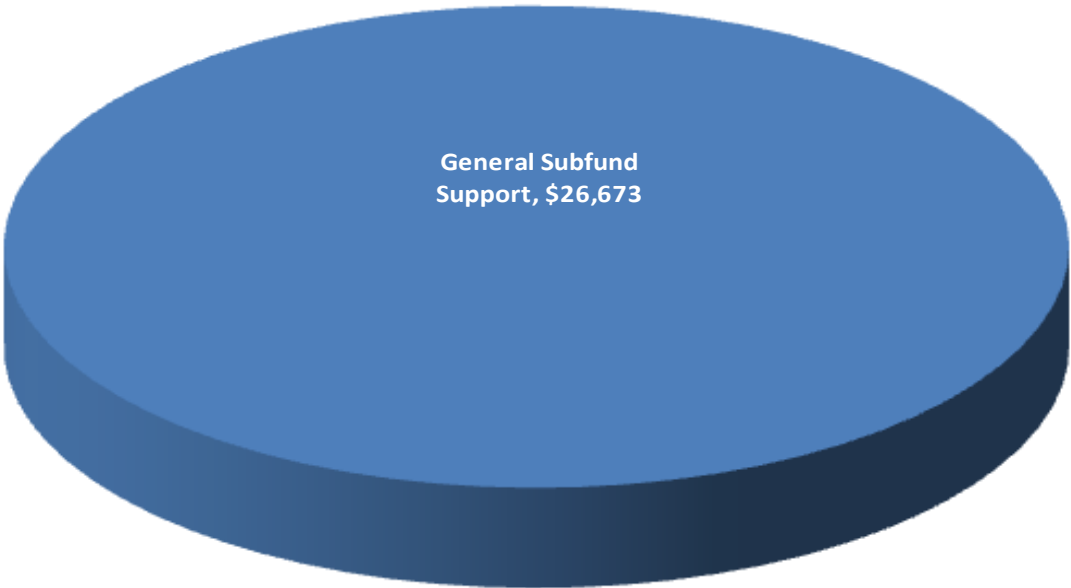
**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2012 Proposed Budget - Expenditure by Category
(\$ amounts in thousands)



Total 2012 Proposed Expenditures - \$26,673

2012 Proposed Budget - Revenues By Category
(\$ amounts in thousands)



Total 2012 Proposed Revenues - \$26,673

Seattle Municipal Court

Budget Overview

General Fund budget pressures in 2012 and future years have required the Seattle Municipal Court to make budget reductions. Over the last two years, the Court has assisted in balancing the General Fund with the reduction of over 20 positions, including both Judicial, management, and administrative support positions. The Court has found efficiencies in every service area while continuing to provide critical direct services to the public.

In 2011, the Court participated in Citywide mid-year reductions, contributing more than \$700,000 of expenditure savings and new revenues to close the General Fund shortfall. As part of its mid-year reduction efforts, the Court initiated in May 2011 a one-time, two month collections suspension program. The program allowed individuals to recall from collections their outstanding tickets and pay only the underlying fines and default penalties. The Court and Alliance One, the Court's collection agent, waived all associated interest and collection fees. The program also encouraged people to pay their unpaid parking tickets before the new parking scofflaw program launched on July 1. The program was very successful, resulting in \$840,000 in more revenue than is typically collected by Alliance One during this period.

Faced with another round of reductions for the 2012 Proposed Budget, the Court looked for opportunities to address the General Fund shortfall while preserving critical programs and services. A high priority for the Court was to preserve the unique and innovative specialty courts. Of particular importance are the Mental Health Court and Community Court, which connect defendants with social services and encourage compliance through probation incentives and sanctions for non-compliance. The revenue changes described below were implemented in 2011 and will allow the Court to maintain its specialty services while helping to balance the General Fund in 2012.

The Court implemented four on-going revenue changes in the mid-year reduction process.

- **A \$5 increase in parking penalties.** The Court initially proposed this increase for the 2012 budget, however, since local courts in Washington State have jurisdictions over parking penalties, the Court submitted Local Court Rule change to the State's Administrative Office of the Courts and raised the monetary penalties to be effective September 2011. The City Council passed legislation in September 2011 and amended the Seattle Municipal Code to conform to changes in the corresponding parking infractions; this increase is estimated to provide General Fund revenues of \$354,000 in 2011, and \$2,127,000 in 2012. The penalties are imposed on violators who park illegally on street/alley, sidewalk, fire lane, load/unload zone, school zone, or fail to pay parking meters. The increased fee helps to further support the City's efforts to discourage illegal parking in Seattle's neighborhoods and business districts. Additionally, the higher penalties may encourage increased parking turnover.
- **A monthly assessment of \$10 on administratively monitored probation.** This will generate an additional \$15,000 to the General Fund in 2012. The revenue is also expected to increase in subsequent years as new cases are added.

Seattle Municipal Court

- **An increase in the Deferred Finding Administrative Fee (DFAF) from \$122 to \$124.** This change will add \$15,300 annually to the General Fund. The DFAF allows a defendant a deferred finding as long as they receive no other infractions within a one year period. This fee was increased in 2010, and an inflationary increase in July 2011 of \$2 will provide additional revenue while helping to meet the costs of administering the program.
- **A reinstatement of traffic infraction bail.** Traffic violators are eligible to request a deferred finding and pay the above administrative fee if they receive no future infractions within one year. However, a number of violators commit another infraction within one year. The Seattle Municipal Court will now reinstate the original penalty. This change is expected to provide a \$25,000 increase to the General Fund.

In 2011, the Court increased a half-time magistrate position in response to the additional Parking Enforcement Officers that were added to the Seattle Police Department. The additional magistrate capacity brings the court back into compliance for speedy trial. The schedule for parking and traffic infractions was 70 to 90 days out when defendants requested hearing, it is now around 20 days. This new schedule is also expediting penalty revenues to the City since cases are adjudicated faster.

In 2011, the Court implemented the next phase of the Municipal Court Information System (MCIS) improvement project. The first project of this phase will plan, develop and implement a new MCIS infraction module where cases such as parking, traffic, and red light camera tickets will be prepared, processed, heard, resolved and archived electronically. The project will also move the Court a step closer to its goal of maintaining only electronic records. The second project in this phase is to review current MCIS accounting transaction processes and make required business and technical changes. Funding for this phase of \$220,000 was transferred from the State-funded Trial Court Improvement Account (TCIA).

The 2012 Proposed Budget makes one expenditure change by restoring funding for a Probation Counselor II. The Probation Counselor provides intensive supervision to sentenced offenders and provides an alternative to jail for defendants not deemed a threat to public safety. These are defendants who are not likely to succeed under traditional probation programs. They may be homeless, or have a history of failing to comply with the terms of their sentence such as attending treatment or probation hearings. This program provides an alternative to jail and savings to the City's jail costs.

Even with declining budget, the Court will continue its focus on problem-solving justice programs – an approach that helps offenders with the underlying causes for criminal behavior while also holding them accountable for their actions. The problem-solving model strives to balance defendants' needs for assistance with the need to safely protect the community.

Seattle Municipal Court

Incremental Budget Changes

Seattle Municipal Court

		2012 Dollar Amount	2012 FTE
2012 Endorsed Budget		\$26,584,695	214.1
2012 Proposed Changes			
	Restore Post-Sentencing Day Reporting		
	Probation Counselor II Funding	\$103,673	0.0
	Technical Adjustments	(\$15,758)	0.0
Total Changes		\$87,915	0.0
2012 Proposed Budget		\$26,672,610	214.1

Restore Post-Sentencing Day Reporting Probation Counselor II Funding – \$103,673. Funding for this existing position, which was cut in the 2011 Adopted Budget, will be restored. The Court funded the position with salary savings in the first half of 2011 and through a supplemental appropriation in the latter half of 2011.

Technical Adjustments – (\$15,758). Technical adjustments in the 2012 Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in Seattle Municipal Court’s service delivery. Citywide technical adjustments reflect changes in central cost allocations, retirement, health care, workers compensation, and unemployment costs.

Expenditure Overview

	Summit Code	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Appropriations					
Court Administration Budget Control Level	M3000	5,866,891	5,861,767	5,941,429	5,920,192
Court Compliance Budget Control Level	M4000	5,284,949	5,025,119	5,118,156	5,220,889
Court Operations Budget Control Level	M2000	15,147,846	15,220,160	15,525,110	15,531,529
Department Total		26,299,686	26,107,047	26,584,695	26,672,610
Department Full-time Equivalents Total*		222.10	214.10	214.10	214.10

* 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.

Appropriations by Budget Control Level (BCL)

Court Administration Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Court Administration	5,866,891	5,861,767	5,941,429	5,920,192
Full-Time Equivalents Total*	36.00	34.00	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

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Court Compliance	5,284,949	5,025,119	5,118,156	5,220,889
Full-Time Equivalents Total*	54.85	41.85	41.85	41.85

**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

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Court Operations	15,147,846	15,220,160	15,525,110	15,531,529
Full-Time Equivalents Total*	131.25	138.25	138.25	138.25

**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.*

Municipal Jail Subfund

Subfund by Budget Control Level



Subfund Overview

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.

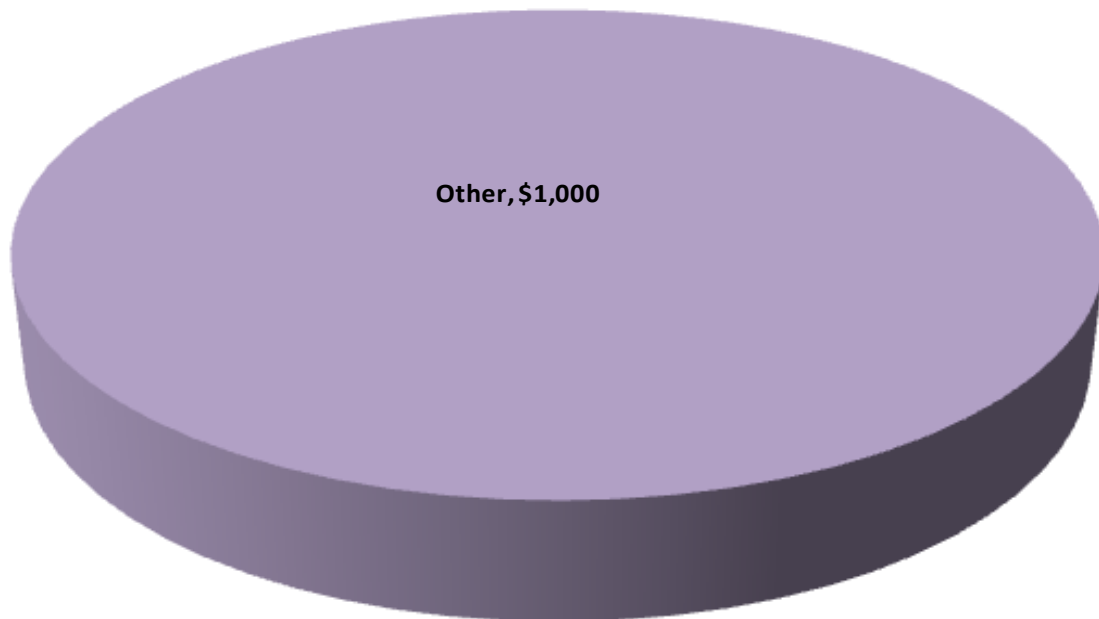
In 2010, however, conditions had significantly changed from 2008. King County and the affected cities adopted an agreement for jail services through 2016. In addition, the cities had more contracting options available than they had in 2008. The need for the cities to build a new jail facility was no longer eminent. As a result, the jail planning process ended in 2010.

Municipal Jail Subfund

Budget Snapshot

Municipal Jail Subfund	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$0	\$0	\$0	\$0
Other Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$0	\$0	\$0	\$0
Use of (Contribution to) Fund Balance	\$0	\$0	\$0	\$1,000,000
Total Resources	\$0	\$0	\$0	\$1,000,000
Total Expenditures	\$0	\$0	\$0	\$1,000,000

2012 Proposed Budget - Expenditure by Category (\$ amounts in thousands)



Total 2012 Proposed Expenditures - \$1,000

Budget Overview

As part of the 2002 Interlocal Agreement (ILA) for Jail Services between King County and the cities in King County, King County agreed to turn over property to the cities that it had originally purchased for an Eastside Justice Center. This property was then sold in 2009 and the proceeds were allocated among all 39 cities in King County. Per the terms of the ILA, the cities could only use the funds to build

Municipal Jail Subfund

or contract for additional jail capacity or for alternatives to jail. The funds could not be used to pay for a city's jail contract costs with King County as the intent was to use the funds to create jail capacity that was in addition to that at King County. Seattle's share of the proceeds was \$4.7 million and was placed into the Municipal Jail Subfund. The funds were initially used to pay for costs associated with jail planning. Due to the new agreement for jail services with King County, the jail planning project ended in 2010. Approximately \$3.6 million of Seattle's share of the proceeds remain. The 2012 Proposed Budget recommends use of these remaining proceeds to offset over three to four years the General Fund costs associated with the City's contract with Snohomish County for jail services.

Incremental Budget Changes

Municipal Jail Subfund

	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$0	0.00
2012 Proposed Changes		
Fund Jail Contract Expenses with Property Proceeds Revenue	\$1,000,000	0.00
Total Changes	\$1,000,000	0.00
2012 Proposed Changes	\$1,000,000	0.00

Fund Jail Contract Expenses with Property Proceeds Revenue – \$1,000,000. This adjustment uses \$1 million of revenue from the jail property proceeds to offset General Fund costs to pay for the City's contract with Snohomish County for jail services. As part of the 2002 Interlocal Agreement for Jail Services between King County and the cities in King County, King County agreed to turn over property to the cities that it had originally purchased for an Eastside Justice Center. This property was then sold in 2009 and the proceeds were allocated among all 39 cities in King County. The cities could only use the funds to build or contract for additional jail capacity or for alternatives to jail. The funds could not be used to pay for a city's jail contract costs with King County as the intent was to create jail capacity that was in addition to that at King County.

Seattle's share of the proceeds was \$4.7 million and was initially used to pay for costs associated with jail planning. Due to the new agreement with King County, the jail planning project ended in 2010. Approximately \$3.6 million of Seattle's share of the Jail property proceeds remain. The 2012 Proposed Budget recommends use of these remaining proceeds to offset over three to four years the General Fund costs associated with the City's contract with Snohomish County for jail services.

Municipal Jail Subfund

Expenditure Overview

Appropriations	Summit Code	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Municipal Jail Bond Proceeds Budget Control Level	MUNIJAIL-BCL				
Jail Contract Expenses		0	0	0	1,000,000
Municipal Jail Bond Proceeds Total		0	0	0	1,000,000
Department Total		0	0	0	1,000,000

Expenditure Overview

2012 Estimated Revenues for the Municipal Jail Subfund

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
379100	Use of (Contribution to) Fund Balance	0	0	0	1,000,000
	Total Use of Fund Balance	0	0	0	1,000,000
	Total Resources	0	0	0	1,000,000

Appropriations by Budget Control Level (BCL)

Municipal Jail Bond Proceeds Budget Control Level

The purpose of the Municipal Jail Bond Proceeds Budget Control Level was to pay capital costs associated with the construction of a new jail. The jail planning project ended in 2010, and the remaining funds will be used to offset costs associated with the City's contract with Snohomish County for jail services.

Program Expenditures	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Jail Contract Expenses	0	0	0	1,000,000
Total	0	0	0	1,000,000

Municipal Jail Subfund

Fund Table

Municipal Jail Subfund

	2010 Actuals	2011 Adopted	2011 Revised	2012 Endorsed	2012 Proposed
Beginning Fund Balance	3,742,999	0	3,609,057	0	3,609,057
Accounting and Technical Adjustments	(133,942)	0	0	0	0
Less: Actual and Budgeted Expenditures	0	0	0	0	1,000,000
Ending Fund Balance	3,609,057	0	3,609,057	0	2,609,057

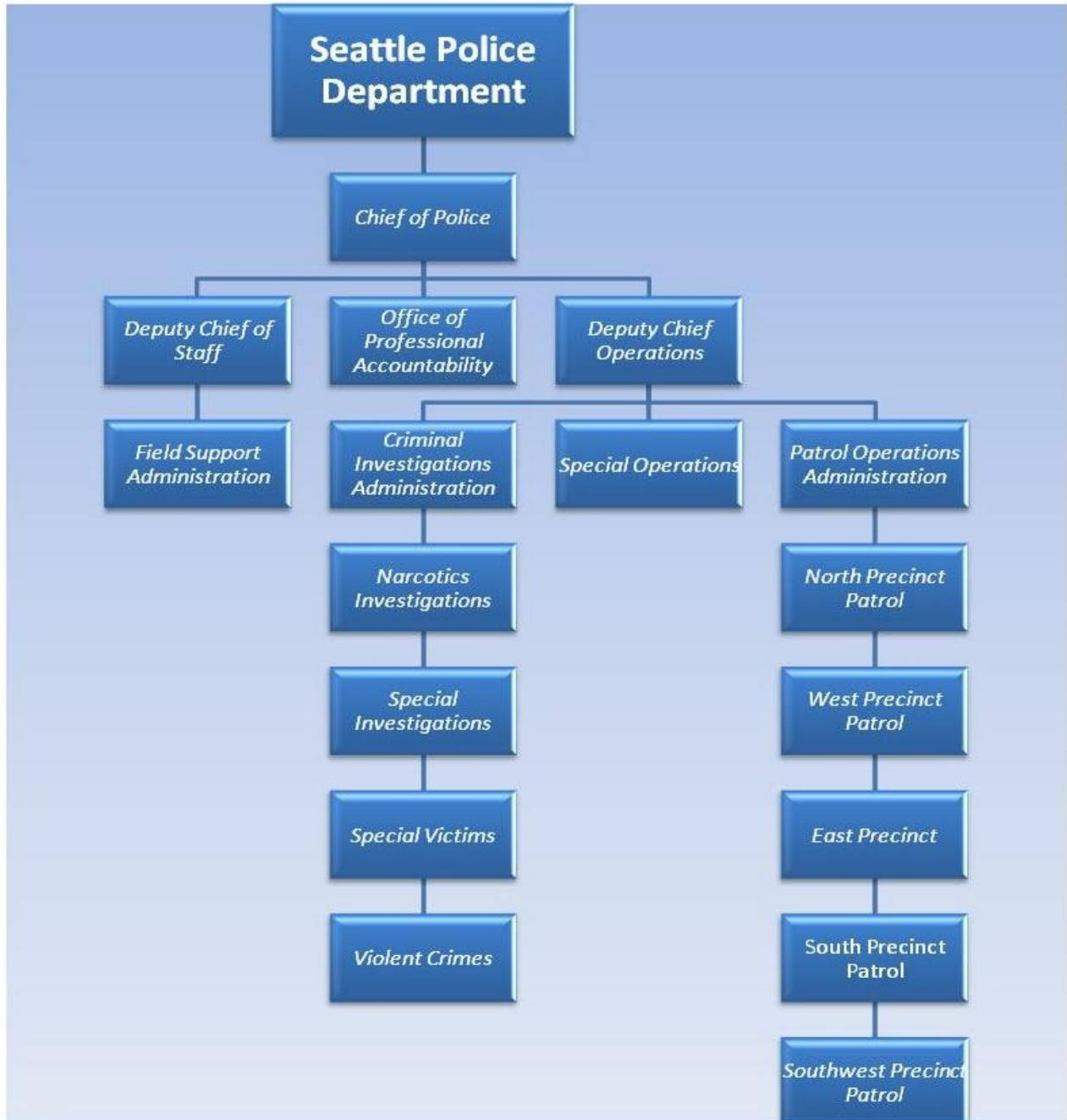
Seattle Police Department

John Diaz, Chief

Information Line: (206) 684-5577

<http://www.seattle.gov/police/>

Department by Budget Control Level



Seattle Police Department

Department Overview

The Seattle Police Department (SPD) prevents crime, enforces laws, and supports quality public safety by delivering respectful, professional, and dependable police services. SPD operations are divided 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, primary crime prevention and law enforcement. Property crimes and crimes involving juveniles are investigated by precinct-based investigators, whereas detectives in centralized units, located at SPD headquarters downtown, 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.

The Neighborhood Policing Plan (NPP), adopted by the City in 2007, provides the framework for how SPD deploys patrol staff to meet the City's public safety policy objectives. The plan seeks to provide faster response times regardless of the time of day, day of week or season of the year; a stronger police presence when responding to calls for service; and a smarter use of patrol resource to focus on persistent problems that can affect quality of life in the city.

NPP aims to address three specific goals:

- 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.
- 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.
- To deploy 10 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.

NPP helps to strengthen officers' sense of ownership of the neighborhoods they serve, match workload to demand, and use proactive time in a way that is targeted, measured and enhances the Department's ability to achieve public safety outcomes.

Seattle Police Department

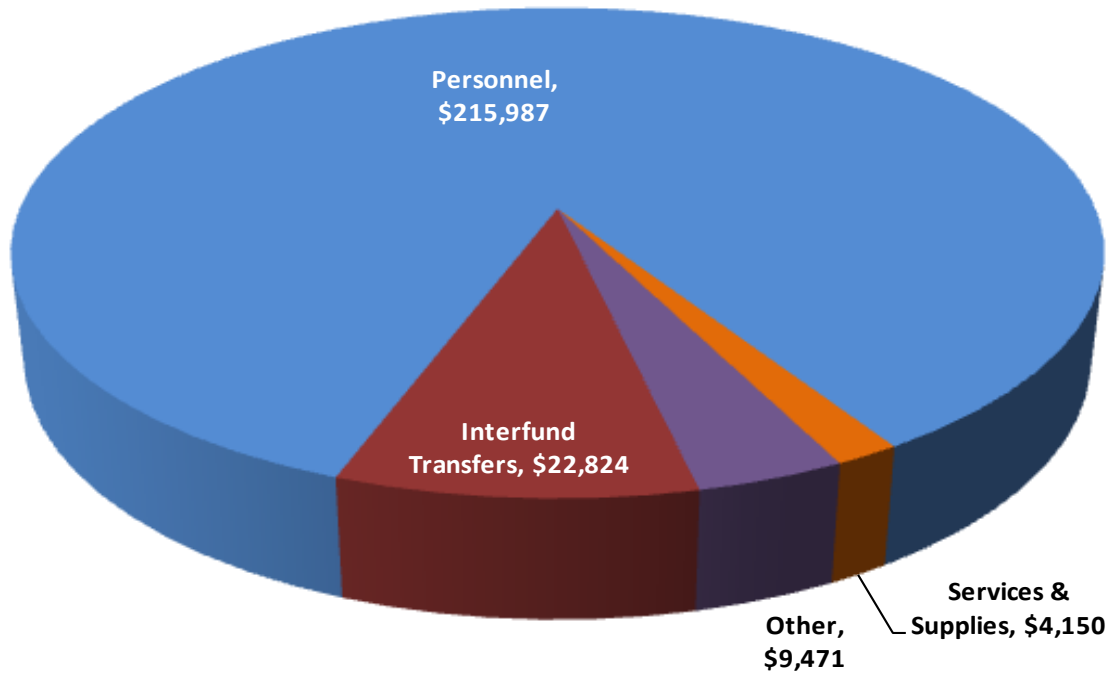
Budget Snapshot

Seattle Police Department	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$252,758,404	\$249,294,843	\$254,910,857	\$252,432,470
Other Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$252,758,404	\$249,294,843	\$254,910,857	\$252,432,470
Use of (Contribution to) Fund Balance	\$0	\$0	\$0	\$0
Total Resources	\$252,758,404	\$249,294,843	\$254,910,857	\$252,432,470
Total Expenditures	\$252,758,404	\$249,294,843	\$254,910,857	\$252,432,470
Full-Time Equivalent * Total	1,922.25	1,934.85	1,925.85	1,931.85

**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.*

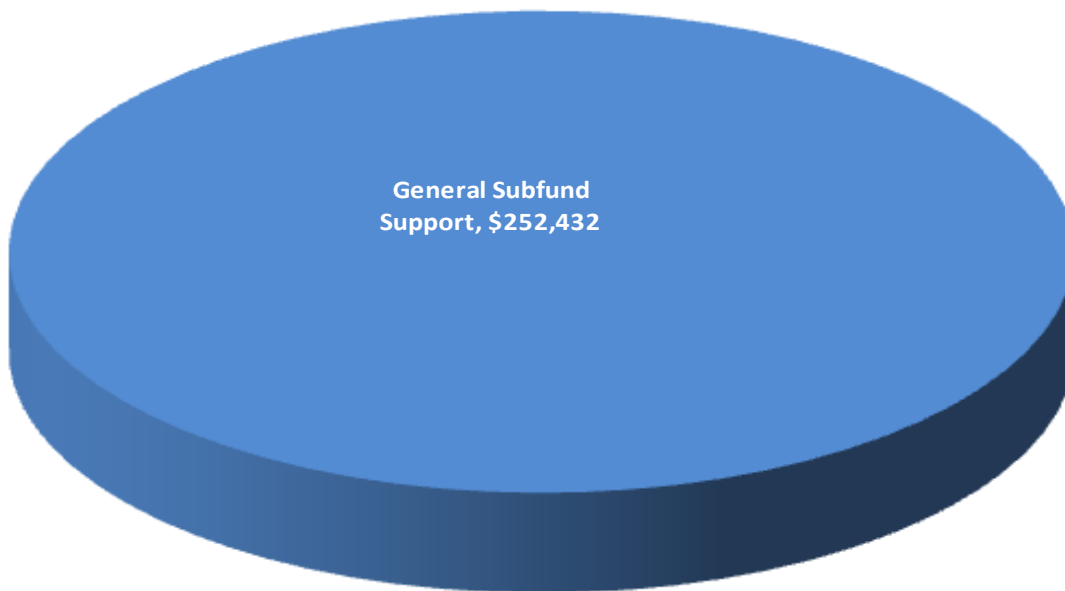
Seattle Police Department

2012 Proposed Budget - Expenditure by Category (\$ amounts in thousands)



Total 2012 Proposed Expenditures - \$252,432

2012 Proposed Budget - Revenues By Category (\$ amounts in thousands)



Total 2012 Proposed Revenues - \$252,432

Budget Overview

The Seattle Police Department’s 2012 Proposed Budget reflects the Mayor’s commitment to protecting public safety even in the midst of the City’s on-going General Fund budget constraints. In developing the 2012 budget, the Mayor worked closely with SPD to evaluate its progress in meeting the public safety outcome objectives defined in the Neighborhood Policing Plan (NPP). This outcome-based framework is central in determining how SPD strategically deploys its staffing resources and in guiding resource allocation in the 2012 Proposed Budget.

Meeting NPP Outcomes

Halfway through 2011, SPD is meeting or exceeding all of the outcome objectives identified in the NPP.

	NPP Goal	Actual Results Through June	As Compared to the NPP Goal
Priority 1 Call Response Time	7 minutes or less	6.3 minutes	Exceeding Goal
Average Proactive Time Available	30% of On-Duty Time	34% of On-Duty Time	Exceeding Goal
Increased Number of Back-Up Vehicles	10 Units Citywide	10 Units Citywide	Meeting Goal¹

Since 2008, SPD has improved its response time to Priority 1 (911) calls by 12.5% and its response time to Priority 2 calls by 8%. Moreover, crime rates are at historic lows. The number of major crimes fell 7.4% in 2009, fell another 5.8% in 2010. Violent crimes in particular have seen dramatic decreases. In 2010, violent crimes fell 9%. Homicides are down 34% since 2008. These trends seem to be continuing. Through midyear, major crimes are down citywide by 11% when compared with the first six months of 2010. Through June of 2011, violent crime is down 1% compared with the same time period in 2010, with homicides, rapes and robberies trending down. Property crimes are down 12% across the City at midyear 2011, when compared with the same time period in 2010.

SPD has achieved these positive public safety outcomes even as the size of the police force has slowly decreased. SPD began 2011 over-staffed by 12 officers relative to budget as a result of aggressive hiring at the end of 2009 and lower-than-normal attrition rates in 2010 due to the weak economy. As 2011 has progressed, SPD saw attrition rates return to near normal levels (approximately 36 per year). But, because SPD started the year overstaffed relative to budget, it has not hired to replace departing officers, continuing the hiring pause that began in 2010. As a result, SPD expects to end 2011 with 1,301 sworn officers, or 26 below the level assumed in the 2011 Adopted Budget.

¹ SPD lacks a direct measure of units free. However indirect evidence (out-of-district dispatch of cars occurs less than 8% of the time, which contrasts to 15-30% of out-of-district dispatch prior to NPP implementation) is available. The Department feels that this is evidence that it is meeting the standard most of the time.

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With this background in mind, the 2012 Proposed Budget reduces funding to SPD by \$2.4 million to reflect the smaller police force that will result from holding the 26 sworn position vacancies anticipated by the end of 2011. While decisions to reduce the size of the police force are always difficult, the City's on-going General Fund budget challenges combined with the fact that SPD is exceeding its public safety performance measures indicate that this is a viable budget decision. As attrition continues to occur in 2012 beyond the 2011 levels, the 2012 Proposed Budget assumes SPD will resume maintenance hiring of sworn officers in 2012 in order to maintain a police force of 1,301.

Through its flexible and adaptive approach to allocation of staff resources, SPD is putting officers where they are needed most to fight and, more importantly, prevent crime. For 2011, a minimum of 545 sworn officers have been assigned to 911 patrol functions. This is slightly above the staffing level of 542 in January 2010 and slightly below the all-time high of 556 achieved in the summer of 2010. In addition, SPD has dedicated more officers to on-the-ground proactive police work, including foot beats, bike squads and other proactive units that contribute greatly to improved public safety in City neighborhoods, especially downtown.

	Increased Staffing Levels in 2011
Foot Beats	6 officers
Bike Squad	8 officers
Mounted Unit	3 officers
Neighborhood Corrections Initiative	1 officer
Seattle Center Patrols	1 officer

For 2012, SPD will continue to closely monitor the NPP outcome measures and will adjust the deployment of sworn officers to 911 patrol functions from lower priority areas to meet the NPP outcome metrics. Areas where SPD would look to redeploy officers from include desk clerks, federal task forces and investigative units.

The Neighborhood Policing Plan called for adding 105 officers over the course of five years. In 2010, SPD has been forced to delayed put on hold fully implementing the hiring called for in the NPP due to budget constraints. This is not contrary to the plan, as the plan stated "the timeline for implementing the hiring targets will be extended" should economic growth slow. More important than assessing SPD's hiring patterns – which may or may not have an impact on outcomes – the 2012 Proposed Budget highlights that SPD is exceeding the City-adopted performance objectives and recommends allocating scarce resources accordingly.

Management Efficiencies

The 2012 Endorsed Budget adopted by the City Council in 2010 set a management efficiency target of \$700,000 for SPD. SPD has addressed this target by vacating three management positions and re-organizing and consolidating the operations of various units.

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- **Metro Special Response Captain** – This position was vacated in 2011. It had overseen specialty units such as SWAT, Harbor Patrol, Canine, Crisis Intervention and others. These units are now overseen by the Captain of the Homeland Security Section as the nature of the sections complements each other.
- **DUI Sergeant** – This position was vacated in 2011. The six officers assigned to the DUI squad have been reassigned to the precincts, and will maintain their role in DUI emphasis. To facilitate this change, SPD is providing an intense and mandatory DUI training program at the patrol level. At various times throughout the year, the Department will perform coordinated DUI emphasis patrols, as they currently do now. This will be performed by temporarily assigning a Sergeant to oversee the officers in these instances.
- **Homicide Detective Sergeant** – In 2008, Seattle experienced 28 homicides. That number fell to 22 in 2009 and 19 in 2010. Through June, 2011 is trending at 57% of 2010. While violent crime will always be given priority, recent statistics reinforce Command Staffs' decision reassign this work to meet the management efficiency target.

Automated Traffic Enforcement

In 2006, Seattle instituted a pilot program to deter red light running by using automated enforcement technology. The original pilot, which involved six red light cameras, proved successful and has grown to 30 cameras dispersed throughout the City. The goal of the program was to decrease the number of right-angle collisions, which are the collision type most closely related to red light running. Based on results from the first six cameras, the program has been successful in reducing red light running by 44% while right angle collisions have declined by 18% in those intersections where the cameras are deployed.

SPD has worked closely with the Seattle Department of Transportation (SDOT) to monitor the program and identify where the cameras have worked, where they have not been as successful as intended, and to identify additional intersections that have safety concerns that can be addressed using automated traffic enforcement. The Mayor's 2012 Proposed Budget includes funding to increase the number of red light cameras by six as well as funding to relocate two existing cameras from lower performing locations. This change is expected to net the City \$426,000 in additional revenue.

In addition to the red light camera program, the Mayor is proposing a pilot program to reduce speeding in school zones. Speed in school zones is a major pedestrian concern. One in ten pedestrians struck by a vehicle travelling 23 mph is likely to be fatally injured. That figure jumps to six in ten when the vehicle is travelling 28 mph. SDOT and SPD have employed multiple strategies to battle this problem, including flashing beacons, signs which inform motorists how fast they are driving, and enforcement using traffic officers. In 2008, SPD also started to utilize a van equipped with radar and cameras that photograph speeders who are then mailed a citation. While each of these have had some positive outcomes, the overall effect has shown to be minimal and not lasting. At the request of SDOT and SPD, four school zones that currently have flashing beacons will also be equipped with automated speed enforcement. The cameras will provide enforcement during school hours when the beacons are flashing. This pilot program is expected to net the City \$370,000 in additional revenue from traffic fines.

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Community Building Initiative

SPD is launching an initiative that explores the benefits of policing place, rather than people. Recent studies have shown that a disproportionate amount of crime happens in a relatively small percentage of areas, even down to specific city blocks that are labeled as “hot spots.” SPD is adding a Senior Policy Analyst to help coordinate this effort. The key elements of this approach are:

- **A Place-Specific Focus:** Data will be collected from areas that the Department identifies as “hot spots.” These data can help the department to better understand the specific local conditions that make the site inviting to crime.
- **A Community Driven Process:** The Department will convene task forces consisting of community stakeholders and “place managers.” Task force members might include parents, educators, property owners, business owners, school officials, transit officials, etc. The task force will help identify not just problems, but root causes supported by data on the specific conditions for that site/street segment.
- **Evidence-Based Interventions:** Working with the City’s project team, the task force will select a researched-based intervention that addresses the specific local conditions for that street/segment. Finally, the task force will work with the project team to collect data to measure the effectiveness of the intervention.

These efforts will help SPD deploy their 911 responders, Community Police Team officers and Anti-Crime Teams in a more strategic and focused way. The position will also work with the Department’s crime analysis experts in measuring the effectiveness of these interventions.

Preserving Funding for Crime Prevention Coordinators and Victim Advocates

SPD currently has seven Crime Prevention Coordinator positions (CPCs). 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 were funded by an American Recovery and Reinvestment Act Department of Justice grant that ended in April 2011. At that point, three of those positions were continued with funding provided by a Justice Assistance Grant (JAG) award. The other three positions were vacated. The 2012 Proposed Budget maintains a total of four Crime Prevention Coordinators, three of which are funded by the latest iteration of the Justice Assistance Grant. Position changes are detailed in the Technical Changes section.

SPD currently has seven Victim Advocates. These positions help victims of crime access services addressing their medical, social, and financial needs where appropriate. They also assist victims in suspect lineups, maintaining proper courtroom decorum, and attending important meetings with prosecutors. Victim Advocates help detectives keep victims apprised of the status of investigations. In 2011, the Victim Advocates were funded by an American Recovery and Reinvestment Act Department of Justice grant that ended in April 2011. At that point, three of those positions were continued with funding provided by a Justice Assistance Grant (JAG) award that also funded three CPCs. The other four

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positions were funded using General Fund dollars. The JAG award in 2012 is not large enough to maintain the CPCs and Victim Advocates funded in 2011, so all seven Victim Advocates will be funded using General Fund dollars.

Body Mounted Video Pilot

The City is committed to conducting a pilot program to test the use body mounted video cameras for police officers. The City will negotiate related issues with the Seattle Police Officers Guild, to the extent necessary to implement the pilot program. Negotiations with the Guild are now ongoing. At the resolution of this process, the Mayor expects to launch a pilot that will begin to gauge the durability, quality, utility and effectiveness of body cameras in everyday field deployment, as well as available systems to store, manage, and retrieve video data, while conforming with the State Privacy Act and State Public Disclosure Laws.

The Department has already organized a project steering committee and drafted a charter and protocols to help guide the process. Additionally, it has tested one camera in simulated police situations at its training facility. After the pilot program is launched, the Department will examine ways in which the cameras can fit into officers' daily work routines and whether the cameras should be extended to all 911 response personnel. Cost estimates for this project will be addressed over the next year.

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Incremental Budget Changes

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	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$254,910,857	1925.85
2012 Proposed Changes		
Sworn Personnel Savings	(\$2,434,425)	0.00
Automated Traffic Enforcement	\$560,750	0.00
Community Building Initiative	\$130,287	1.00
Public Safety Web Staff Funding Shift	(\$96,661)	0.00
Technical Adjustments	(\$638,338)	5.00
Total Changes	(\$2,478,387)	6.00
2012 Proposed Budget	\$252,432,470	1931.85

Sworn Staffing Changes – (\$2,434,425). SPD will maintain the sworn staffing level of 1,301 it anticipates to have at the end of 2011. This represents a reduction of 26 sworn positions. The Department is currently meeting the outcomes identified in the Neighborhood Policing Plan and will maintain these standards by prioritizing Priority 1 (911) calls and the the greatest extent possible proactive patrols efforts that prevent crime in the first place. To the extent the Department needs to increase the number of officers responding to 911 calls, it will vacate up to 26 positions in functions such as desk clerks, federal task forces and investigative units.

Automated Traffic Enforcement - \$560,750. SPD and SDOT currently manage a red light camera program with 30 cameras at 21 intersections. These cameras have proven to be successful at reducing red light running as well as right angle collisions. The Department will relocate two existing cameras and add an additional six cameras at intersections with high incidents of right angle collisions. This will increase the total number of red light cameras to 36. Additionally, the two departments will work together to implement a pilot project aimed at reducing speeding in school zones. This pilot will incorporate automated speed enforcement at four selected school zones. Combined, these two changes are expected to produce approximately \$800,000 in additional net revenue.

Community Building Initiative - \$130,287/1.0 FTE. SPD will create a new Senior Policy Analyst position to help better police “hot spots,” or specific locations which have a disproportionately high rate of crime.

Public Safety Web Staff Funding Shift – (\$96,661). The Police Department Information Technology unit has dedicated staffs that manage and develop content for the web and other communication viewed by the public. The Department of Information Technology (DoIT) has determined that these services qualify for funding from the Cable Franchise Fee Subfund. This proposal shifts funding for the

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equivalent of one dedicated IT staff from SPD's General Fund to DoIT's Cable Franchise Fee Subfund, and will not impact SPD services.

Technical Changes –(\$638,338) / 5.0 FTE. technical adjustments in the 2012 Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in SPD's service delivery. Departmental technical adjustments include five items. First, it adjusts deferred compensation funding to reflect changing patterns in the program. It moves three Victim Advocates funded by a grant in 2011 back to the General Fund. It corrects a technical error that omitted funding for three grant-funded officers. It converts four PEO trainee positions into full-time PEOs. Finally, it abrogates two positions for which there is no longer grant funding available or were scheduled to be abrogated due to lack of work while adding seven for which there is new outside funding. The abrogated positions include a Sergeant position and a Senior Management Systems Analyst position. The new positions include a Maintenance Laborer position that will care for the horses used by Mounted Officers working in the West Precinct funded by a gift from the Seattle Police Foundation. Also included are three Crime Prevention Coordinator and three Victim Advocate positions. These positions were previously funded by a grant and required new funding to continue. As is mentioned above, the three Victim Advocates are moved to the General Fund and the three Crime Prevention Coordinators are on a new JAG award. Therefore the positions are restored here. Citywide technical adjustments reflect changes in central cost allocations, retirement, health care, workers compensation, and unemployment costs.

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Expenditure Overview

	Summit	2010	2011	2012	2012
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Chief of Police Budget Control Level	P1000	11,926,077	4,638,669	4,753,414	2,763,631
Criminal Investigations Administration Budget Control Level	P7000	7,267,945	7,240,106	7,400,051	7,664,357
Deputy Chief of Staff Budget Control Level	P1600	23,888,155	24,698,933	24,926,316	25,035,441
Deputy Chief Operations Budget Budget Control Level	P1800	631,385	702,553	717,595	2,395,320
East Precinct Budget Control Level	P6600	20,682,628	22,585,390	23,238,762	22,600,449
Field Support Administration Budget Control Level	P8000	32,900,715	34,101,697	35,179,910	34,586,993
Narcotics Investigations Budget Control Level	P7700	4,501,251	4,259,307	4,341,745	4,793,303
North Precinct Patrol Budget Control Level	P6200	28,688,258	30,933,920	31,757,272	31,042,324
Office of Professional Accountability Budget Control Level	P1300	1,870,354	1,712,655	1,750,347	1,875,096
Patrol Operations Administration Budget Control Level	P6000	1,486,421	1,277,964	1,300,839	1,294,762
South Precinct Patrol Budget Control Level	P6500	16,630,692	16,788,701	17,231,576	16,517,469
Southwest Precinct Patrol Budget Control Level	P6700	13,823,072	14,819,422	15,257,899	14,980,202
Special Investigations Budget Control Level	P7800	4,177,562	4,085,635	4,160,616	4,133,347
Special Operations Budget Control Level	P3400	41,157,354	40,007,549	40,404,799	40,749,862
Special Victims Budget Control Budget Control Level	P7900	5,740,645	5,798,157	5,962,150	6,178,372
Violent Crimes Investigations Budget Control Level	P7100	9,503,666	6,684,775	6,854,867	6,800,039
West Precinct Patrol Budget Control Level	P6100	27,882,224	28,959,409	29,672,700	29,021,502
Department Total		252,758,404	249,294,843	254,910,857	252,432,470

Department Full-time Equivalents Total* 1,922.25 1,934.85 1,925.85 1,931.85

* 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.

Appropriations by Budget Control Level (BCL)

Chief of Police Budget Control Level

The purpose of the Chief of Police Budget Control Level 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. All public safety grants are located in this Budget Control Level.

Expenditures/FTE	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Proposed
Chief of Police	11,926,077	4,638,669	4,753,414	2,763,631
Full-Time Equivalents Total*	46.50	39.50	39.50	24.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Criminal Investigations Administration Budget Control Level

The purpose of the Criminal Investigations Administration Budget Control Level is to provide oversight, policy guidance, and technical support so investigative personnel 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.

Expenditures/FTE	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Proposed
Criminal Investigations Administration	7,267,945	7,240,106	7,400,051	7,664,357
Full-Time Equivalents Total*	76.50	75.50	75.50	77.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions out-*

Deputy Chief of Staff Budget Control Level

The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support as well as financial, policy, 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.

Expenditures/FTE	2010	2011	2012	2012
	Actuals	Adopted	Endorsed	Proposed
Deputy Chief of Staff	23,888,155	24,698,933	24,926,316	25,035,441
Full-Time Equivalents Total*	115.00	114.60	114.60	113.60

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

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Appropriations by Budget Control Level (BCL)

Deputy Chief Operations Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Deputy Chief Operations	631,385	702,553	717,595	2,395,320
Full-Time Equivalents Total*	3.00	3.00	3.00	17.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

East Precinct Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
East Precinct	20,682,628	22,585,390	23,238,762	22,600,449
Full-Time Equivalents Total*	185.00	188.00	188.00	188.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Field Support Administration Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Field Support Administration	32,900,715	34,101,697	35,179,910	34,586,993
Full-Time Equivalents Total*	280.25	280.25	280.25	273.25

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Appropriations by Budget Control Level (BCL)

Narcotics Investigations Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Narcotics Investigations	4,501,251	4,259,307	4,341,745	4,793,303
Full-Time Equivalents Total*	32.00	32.00	32.00	33.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

North Precinct Patrol Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
North Precinct	28,688,258	30,933,920	31,757,272	31,042,324
Full-Time Equivalents Total*	249.00	255.00	254.00	256.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Office of Professional Accountability Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of Professional Accountability	1,870,354	1,712,655	1,750,347	1,875,096
Full-Time Equivalents Total*	13.00	12.00	12.00	13.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

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Appropriations by Budget Control Level (BCL)

Patrol Operations Administration Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Patrol Operations Administration	1,486,421	1,277,964	1,300,839	1,294,762
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*

South Precinct Patrol Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
South Precinct Patrol	16,630,692	16,788,701	17,231,576	16,517,469
Full-Time Equivalents Total*	135.00	137.00	136.00	137.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Southwest Precinct Patrol Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Southwest Precinct Patrol	13,823,072	14,819,422	15,257,899	14,980,202
Full-Time Equivalents Total*	121.00	124.00	123.00	126.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Appropriations by Budget Control Level (BCL)

Special Investigations Budget Control Level

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. This Budget Control Level also houses the department's emergency management functions.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Special Investigations	4,177,562	4,085,635	4,160,616	4,133,347
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*

Special Operations Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Special Operations Budget	41,157,354	40,007,549	40,404,799	40,749,862
Full-Time Equivalents Total*	289.00	295.00	295.00	293.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Special Victims Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Special Victims	5,740,645	5,798,157	5,962,150	6,178,372
Full-Time Equivalents Total*	52.00	50.00	47.00	48.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

Seattle Police Department

Appropriations by Budget Control Level (BCL)

Violent Crimes Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Violent Crimes Investigations	9,503,666	6,684,775	6,854,867	6,800,039
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*

West Precinct Patrol Budget Control Level

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.

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
West Precinct Patrol Budget	27,882,224	28,959,409	29,672,700	29,021,502
Full-Time Equivalents Total*	233.00	237.00	234.00	238.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions*

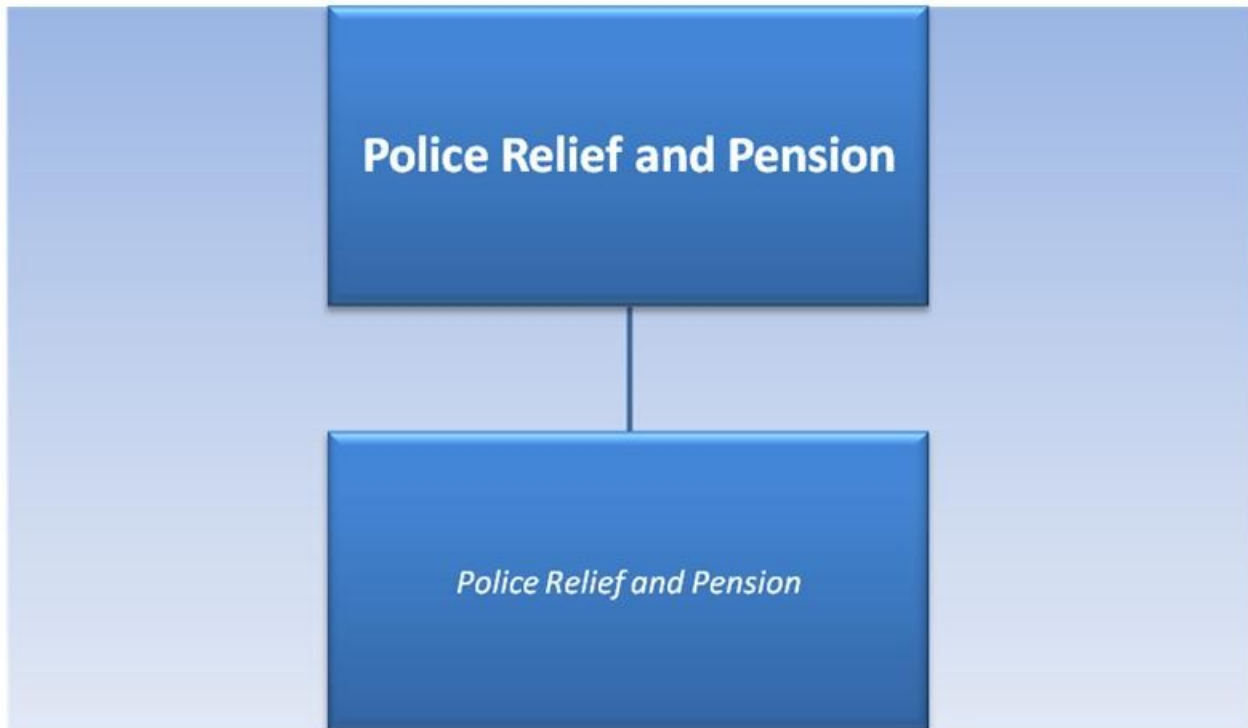
Police Relief and Pension

Dan Oliver, Executive Secretary

Information Line: (206) 386-1286

<http://www.seattle.gov/policepension/>

Police Relief and Pension by Budget Control Level



Police Relief and Pension Overview

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 nor medical benefit obligation.

Police Relief and Pension

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.

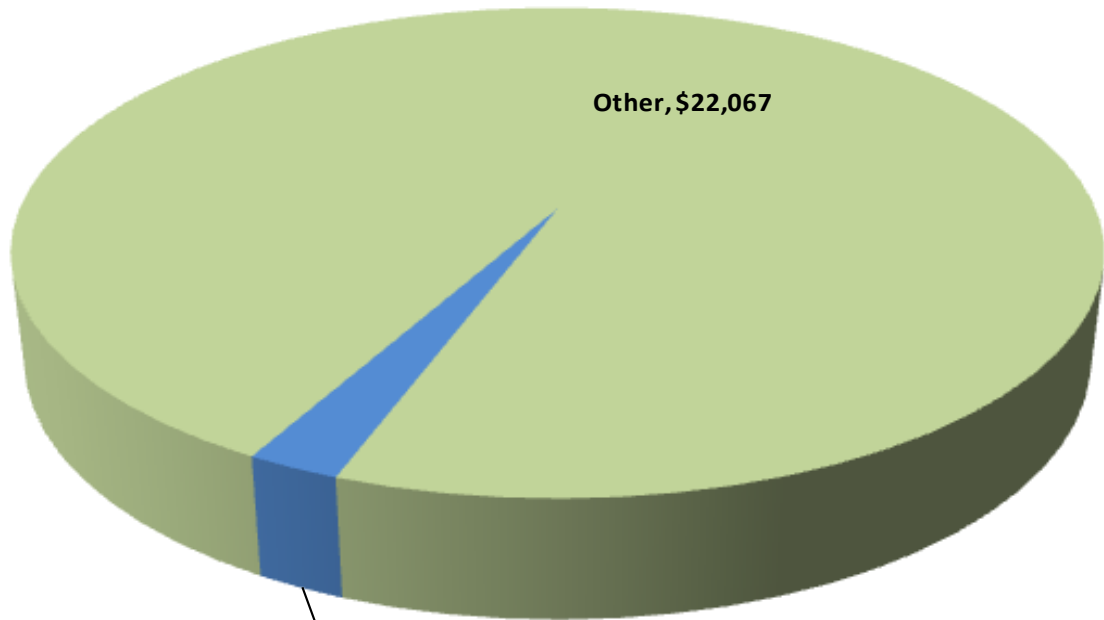
The projections of annual pension and medical benefits, which comprise 98% of the total annual budget, are done by an independent actuary. Although the Police Pension Fund has statutory funding sources, the City's General Subfund provides funding for nearly all of the Pension Fund's annual budget. Proceeds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

Budget Snapshot

Police Relief & Pension Fund	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$22,302,034	\$22,255,382	\$22,190,500	\$21,730,128
Other Revenues	\$113,808	\$140,000	\$140,000	\$120,000
Total Revenues	\$22,415,842	\$22,395,382	\$22,330,500	\$21,850,128
Use of (Contribution to) Fund Balance	(\$790,576)	\$632,618	\$0	\$753,216
Total Resources	\$21,625,266	\$23,028,000	\$22,330,500	\$22,603,344
Total Expenditures	\$21,625,266	\$23,028,000	\$22,330,500	\$22,603,344
Full-Time Equivalent * Total	3.00	3.00	3.00	3.00

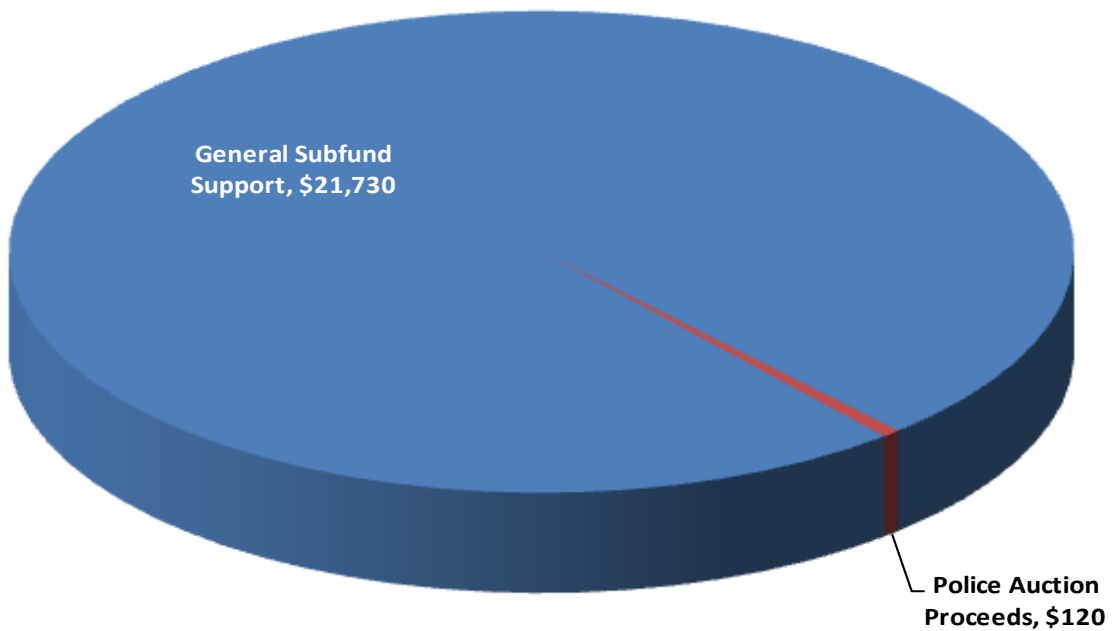
Police Relief and Pension

2012 Proposed Budget - Expenditure by Category (\$ amounts in thousands)



Personnel, \$536 Total 2012 Proposed Expenditures - \$22,603

2012 Proposed Budget - Revenues By Category (\$ amounts in thousands)



Total 2012 Proposed Revenues - \$21,850

Police Relief and Pension

Budget Overview

The Police Relief and Pension Fund receives almost all of its revenue from the City's General Fund. The Police Pension Fund's expenditures, in turn, are devoted to paying legally mandated pension and medical benefits to eligible active and retired police officers and (with respect to pension benefits only) to their qualified beneficiaries.

The amount of General Fund support required for the Police Pension Fund in 2012 is about \$460,000 less than in the 2012 Endorsed Budget. There are two main reasons for the reduction. First, the Police Pension Fund's projected 2011 year-end balance is larger than forecast in the 2011 Adopted Budget because expenditures for medical benefits have been less than projected through mid-2011. And second, updated projections of expenditures for medical benefits in 2012 are lower than were anticipated in the 2012 Endorsed Budget. These two reductions are modestly offset by an increase in the actuary's projection of pension benefits in 2012.

Given the fiscal challenges anticipated for the General Fund in future years, the 2012 Proposed Budget recommends the draw down of one-time fund balances over several years. This reduces reliance of on-going programs on one-time fund sources, and also preserves resources to sustain critical services in future years when it is anticipated that budget challenges will be more severe than in 2012.

Incremental Budget Changes

Police Relief and Pension

	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$22,330,500	3.00
2012 Proposed Changes		
Administrative Expense True-Up	\$102,844	0.00
Pension Benefit Expenses	\$418,000	0.00
Reduction in 2012 Medical Benefit Estimates	(\$248,000)	0.00
Total Changes	\$272,844	0.00
2012 Proposed Budget	\$22,603,344	3.00

Administrative Expense True-Up - \$102,844. This adjustment increases administrative expenditures to reflect anticipated administrative costs based on experience in previous years. Technical adjustments related to central costs are also included here.

Pension Benefit Expenses - \$418,000. Pension benefit expenditures are anticipated to increase based on new actuarial projections.

Police Relief and Pension

Reduction in 2012 Medical Benefit Estimates – (\$248,000). Expenditures for medical benefits in 2011 and 2012 are projected to be lower than initial estimates based on recent experience and actuarial projections. This results in a projected increase in ending 2011 fund balance in the Police Relief and Pension Fund, and a reduction in costs expected for 2012. A portion of this 2011 ending fund balance is available to offset required General Fund contributions in 2012. In recognition of ongoing General Fund fiscal challenges into future years, drawdown of the fund balance will occur over several years.

Expenditure Overview

Appropriations	Summit Code	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Police Relief and Pension Budget Control Level					
Administration		521,575	425,000	433,500	536,344
Death Benefits		18,000	15,000	15,000	15,000
Medical Benefits		12,051,575	13,492,000	13,248,000	13,000,000
Pension Benefits		9,034,117	9,096,000	8,634,000	9,052,000
Police Relief and Pension Total	RP604	21,625,266	23,028,000	22,330,500	22,603,344
Department Total		21,625,266	23,028,000	22,330,500	22,603,344
Department Full-time Equivalents Total*		3.00	3.00	3.00	3.00

Revenue Overview

2012 Estimated Revenues for the Police Relief and Pension Fund (60400)

Summit Code	Source	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
587001	General Subfund	22,302,034	22,255,382	22,190,500	21,730,128
Total General Subfund Support		22,302,034	22,255,382	22,190,500	21,730,128
469200	Police Auction Proceeds	113,808	140,000	140,000	120,000
Total Police Auction Proceeds		113,808	140,000	140,000	120,000
Total Revenues		22,415,842	22,395,382	22,330,500	21,850,128
379100	Use of (Contribution To) Fund Balance	(790,576)	632,618	0	753,216
Total Use of Fund Balance		(790,576)	632,618	0	753,216
Total Resources		21,625,266	23,028,000	22,330,500	22,603,344

Police Relief and Pension

Appropriations by Budget Control Level (BCL) and Program

Police Relief and Pension Budget Control Level

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.

	2010	2011	2012	2012
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Administration	521,575	425,000	433,500	536,344
Death Benefits	18,000	15,000	15,000	15,000
Medical Benefits	12,051,575	13,492,000	13,248,000	13,000,000
Pension Benefits	9,034,117	9,096,000	8,634,000	9,052,000
Total	21,625,266	23,028,000	22,330,500	22,603,344
Full-Time Equivalents Total	3.00	3.00	3.00	3.00

The following information summarizes the programs within the Police Relief and Pension Budget Control Level:

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

	2010	2011	2012	2012
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration	521,575	425,000	433,500	536,344
Full-Time Equivalents Total*	3.00	3.00	3.00	3.00

Death Benefits Program 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.

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Proposed
Death Benefits	18,000	15,000	15,000	15,000

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Proposed
Medical Benefits	12,051,575	13,492,000	13,248,000	13,000,000

Police Relief and Pension

Appropriations by Budget Control Level (BCL) and Program

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

	2010	2011	2012	2012
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pension Benefits	9,034,117	9,096,000	8,634,000	9,052,000

Fund Table

Police Relief and Pension Fund (60400)

	2010	2011	2011	2012	2012
	Actuals	Adopted	Revised	Endorsed	Proposed
Beginning Fund Balance	279,584	1,132,618	1,118,965	500,000	2,621,347
Accounting and Technical Adjustments	48,805	0	0	0	0
Plus: Actual and Estimated Revenue	22,415,842	22,395,382	22,370,382	22,330,500	21,850,128
Less: Actual and Budgeted Expenditures	21,625,266	23,028,000	20,868,000	22,330,500	22,603,344
Ending Fund Balance	1,118,965	500,000	2,621,347	500,000	1,868,131
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Rate Stabilization Reserve	0	0	0	0	1,368,131
Total Reserves	500,000	500,000	500,000	500,000	1,868,131
Ending Unreserved Fund Balance	618,965	0	2,121,347	0	0

Public Safety Civil Service Commission

Terry Carroll, Chair of the Commission

Information Line: (206) 684-0334

<http://www.seattle.gov/pscsc>

Commission Overview

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.

Budget Snapshot

Police Safety Civil Service Commission	2010 Actual	2011 Adopted	2012 Endorsed	2012 Proposed
General Fund	\$131,868	\$148,986	\$152,340	\$0
Other Revenues	\$0	\$0	\$0	\$0
Total Revenues	\$131,868	\$148,986	\$152,340	\$0
Use of (Contribution to) Fund Balance	\$0	\$0	\$0	\$0
Total Resources	\$131,868	\$148,986	\$152,340	\$0
Total Expenditures	\$131,868	\$148,986	\$152,340	\$0
Full-Time Equivalent * Total	1.00	1.00	1.00	-

Budget Overview

The 2012 Proposed Budget recommends the consolidation of the administrative functions of the Public Safety Civil Service Commission and the Civil Service Commission under a new administrative unit – the Civil Service Commissions – in order to achieve operational efficiencies and cost savings. The workload of the two bodies makes this consolidation a viable option, and results in a net savings of \$66,618.

Public Safety Civil Service Commission

Incremental Budget Changes

Public Safety Civil Service Commission

	2012 Dollar Amount	2012 FTE
2012 Endorsed Budget	\$152,340	1.00
201 Proposed Changes		
PSCSC and CSC Commission staffing consolidation	(\$152,340)	(1.00)
Total Changes	(\$152,340)	(1.00)
2012 Proposed Budget	\$0	0.00

This program is reorganized in the 2012 Proposed Budget. Administrative staffing and budget are transferred to the new Civil Service Commissions.

Expenditure Overview

	Summit Code	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
Appropriations					
Public Safety Civil Service	V1500	131,868	148,986	152,340	0
Commission Budget Control Level					
Department Total		131,868	148,986	152,340	0
Department Full-time Equivalents Total*		1.00	1.00	1.00	0.00

* 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.

Appropriations by Budget Control Level (BCL)

Public Safety Civil Service Commission Budget Control Level

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.

	2010 Actuals	2011 Adopted	2012 Endorsed	2012 Proposed
<u>Expenditures/FTE</u>				
Public Safety Civil Service Commission	131,868	148,986	152,340	0
Full-Time Equivalents Total*	1.00	1.00	1.00	0.00

*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions