

Seattle Police Department

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Department Description

The Seattle Police Department (SPD) prevents crime, enforces laws, and supports quality public safety by delivering respectful, professional, and dependable police services. SPD operates within a framework that divides the city into five geographical areas called "precincts." These precincts define east, west, north, south, and southwest patrol areas, with a police station in each. The Department's organizational model places neighborhood-based emergency response and order-maintenance services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based enforcement personnel in each precinct assume responsibility for public safety management within their geographic area and neighborhood-based officers are primary crime prevention and law enforcement resources for the areas they serve. Property crimes and crimes involving juveniles are investigated by precinct-based investigators, whereas detectives in centralized units conduct follow-up investigations in other types of crimes. SPD also has citywide responsibility for enhancing the City's capacity to plan for, respond to, recover from, and reduce the impacts of a wide range of emergencies and disasters. Other parts of the department function to train, equip, and provide policy guidance, human resources, communications, and technology support to those delivering direct services to the public.

Policy and Program Changes

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

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

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

Realign Neighborhood Policing Plan to Reflect Economic Challenges:

The City of Seattle adopted the Neighborhood Policing Plan (NPP) in 2007. The Plan calls for the transformation in how Seattle deploys police services. NPP aims to address three specific goals. The first goal of NPP is to respond to high priority emergency calls in an average of seven minutes or less - a commonly accepted response time for police forces in larger cities. The second goal is to allow patrol officers to do more proactive policing (30% of officer time) to help resolve the underlying conditions that create violations of law and/or public order. The final goal is to deploy 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.

SPD has made great strides in achieving the performance goals of NPP. As of today, SPD averages less than seven minutes high priority emergency calls. However, opportunities for improvement remain. Response times can vary significantly depending on time of day and day of week. In addition, the Department sees additional opportunities to better achieve the goal of dedicating 30% of patrol time to the pro-active work that helps prevent crime from happening in the first place. While the Department is currently meeting that performance measure overall, patrol units often have the time to do pro-active police work at times that are not generally compatible with the public. Finally, the Department is meeting the goal of having 10 available units citywide.

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

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

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

Realign Services with Available Grant and Revenue Sources:

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

The Department's seven Victim Advocate positions are also currently funded through an ARRA Department of Justice grant that ends in April of 2011. Victim Advocates help victims access services addressing their medical, social, and financial needs where appropriate. They also assist victims in suspect line ups, maintaining proper courtroom decorum, and attending important meetings with prosecutors. Victim Advocates help detectives keep victims apprised of the status of investigations. The 2011 Adopted and 2012 Endorsed Budget assumes the upcoming JAG award will provide funding to support three of these positions for the balance of 2011. The four remaining Victim Advocate positions will be retained on the City's General Fund.

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

Internal Efficiencies & Organizational Changes to Preserve Direct Services:

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

The 2011 Adopted and 2012 Endorsed Budget reduces General Fund support to the Judgment & Claims Fund by \$617,000. This reduction is a result of a decision by the City Attorney to handle in-house a portion of the police action cases. Previously, this work was handled entirely with outside counsel. Police action cases involve lawsuits which allege damages as a result of actions taken by police officers. By adding two attorneys, a half-time legal assistant and a half-time paralegal to the Law Department, the City expects to generate a net savings of \$248,000 to the City for these cases.

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

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

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

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

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

SPD will achieve reductions totaling \$700,000 in 2012. These savings will be achieved by identifying management-related efficiencies.

Programmatic Increases:

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

In addition, the 2011 Adopted and 2012 Endorsed Budget contemplates the expansion of the hours of enforcement for parking meters in order to encourage increased turnover of parking spaces. Beginning in 2011, the Adopted Budget assumes that parking meters will be enforced for two additional hours in the evenings (6:00 PM - 8:00 PM, Monday-Saturday). The expanded hours of parking meter enforcement is expected to generate \$3.1 million in gross revenues for the General Fund in 2011 and \$6.1 million in 2012, which helps offset the General Fund deficit. As with the scofflaw program, these revenues are partially offset by the need for additional parking enforcement personnel in SPD.

To facilitate SPD's role in the scofflaw and expanded parking meter enforcement programs, the 2011 Adopted and 2012 Endorsed Budget adds three Parking Enforcement Supervisors, six Parking Enforcement Officers, necessary equipment and overtime to the Parking Enforcement section for the enforcement of the scofflaw booting program and the enforcement of additional hours.

To provide needed analytical support, the 2011 Adopted and 2012 Endorsed Budget adds a Senior Management Systems Analyst to the Parking Enforcement section. This position will perform analysis on deployment and efficiency. This work will make Parking Enforcement Officers more effective and efficient while also allowing Parking Enforcement Supervisors to spend more time in the field.

To provide needed administrative support, the 2011 Adopted and 2012 Endorsed Budget adds an Administrative Specialist II to the Parking Enforcement section. This position will take on a number of administrative duties which will free up time for Parking Enforcement Officer Supervisors to spend additional time in the field supporting the Parking Enforcement Officers.

Span of Control:

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

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

Utility Efficiency Savings:

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

Labor Agreement Changes:

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

Revenue Increases:

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

City Council Provisos

In the 2012 Endorsed Budget, the Chief of Police, Deputy Chief of Staff, Criminal Investigations Administration, and Field Support Administration Budget Control Levels will be reduced by a combined \$700,000 to reflect reductions that will be made to management-related costs. Reductions will not be restricted to executives, managers, or Strategic Advisors. Other supervisory functions may be restructured and some non-labor savings aimed at reducing internal costs may be achieved. The Seattle Police Department will identify specific steps toward meeting this reduction as part of the 2012 budget process.

Police

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Chief of Police Budget Control Level	P1000	9,965,513	4,394,876	4,638,669	4,753,414
Criminal Investigations Administration Budget Control Level	P7000	7,190,942	6,999,891	7,240,106	7,400,051
Deputy Chief of Staff Budget Control Level	P1600	31,884,563	25,270,512	24,698,933	24,926,316
Deputy Chief Operations Budget Control Level	P1800	8,042,421	435,005	702,553	717,595
East Precinct Budget Control Level	P6600	20,353,164	21,895,517	22,585,390	23,238,762
Field Support Administration Budget Control Level	P8000	27,470,370	32,308,996	34,101,697	35,179,910
Narcotics Investigations Budget Control Level	P7700	4,610,577	4,675,360	4,259,307	4,341,745
North Precinct Patrol Budget Control Level	P6200	27,191,998	29,193,957	30,933,920	31,757,272
Office of Professional Accountability Budget Control Level	P1300	1,733,018	1,838,297	1,712,655	1,750,347
Patrol Operations Administration Budget Control Level	P6000	1,335,475	1,124,013	1,277,964	1,300,839
South Precinct Patrol Budget Control Level	P6500	15,249,008	16,454,757	16,788,701	17,231,576
Southwest Precinct Patrol Budget Control Level	P6700	13,569,081	14,803,482	14,819,422	15,257,899
Special Investigations Budget Control Level	P7800	4,779,614	4,071,223	4,085,635	4,160,616
Special Operations Budget Control Level	P3400	30,468,798	39,162,103	40,007,549	40,404,799
Special Victims Budget Control Level	P7900	5,470,039	5,736,729	5,798,157	5,962,150
Violent Crimes Investigations Budget Control Level	P7100	6,382,259	6,676,514	6,684,775	6,854,867
West Precinct Patrol Budget Control Level	P6100	25,835,705	27,772,643	28,959,409	29,672,700
Department Total		241,532,545	242,813,874	249,294,843	254,910,857
Department Full-time Equivalents Total*		1,922.25	1,922.25	1,934.85	1,925.85
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2009	2010	2011	2012

Police

Resources	Actual	Adopted	Adopted	Endorsed
General Subfund	241,532,545	242,813,874	249,294,843	254,910,857
Department Total	241,532,545	242,813,874	249,294,843	254,910,857

Chief of Police Budget Control Level

Purpose Statement

The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.

Summary

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

Reduce budget by \$30,000 in 2012. These savings will be achieved by identifying management-related efficiencies.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, the Chief of Police BCL will achieve \$6,000 in savings.

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

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

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Chief of Police	9,965,513	4,394,876	4,638,669	4,753,414
Full-time Equivalents Total*	46.50	46.50	39.50	39.50

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Criminal Investigations Administration Budget Control Level

Purpose Statement

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

Summary

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

Reduce budget by \$70,000 in 2012. These savings will be achieved by identifying management-related efficiencies.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, the Criminal Investigations BCL will achieve \$57,000 in savings.

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

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Criminal Investigations Administration	7,190,942	6,999,891	7,240,106	7,400,051
Full-time Equivalents Total*	76.50	76.50	75.50	75.50

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

Deputy Chief of Staff Budget Control Level

Purpose Statement

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

Summary

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

Reduce budget by \$617,000. This reduction represents the savings the City is expected to realize by the Law Department performing in-house some Police Action Cases previously performed by outside counsel. This will generate a net savings to the City of \$248,000.

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

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

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

Reduce budget by \$250,000 in 2012. These savings will be achieved by identifying management-related efficiencies.

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

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, the Deputy Chief of Staff BCL will achieve \$81,000 in savings.

Citywide adjustments to labor and other operating costs increase the budget by \$307,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$572,000.

Police

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Deputy Chief of Staff	31,884,563	25,270,512	24,698,933	24,926,316
Full-time Equivalents Total*	115.00	115.00	114.60	114.60

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Deputy Chief Operations Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

East Precinct Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

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

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

Field Support Administration Budget Control Level

Purpose Statement

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

Summary

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

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

Reduce budget by \$350,000 in 2012. These savings will be achieved by identifying management-related efficiencies.

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

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, the Field Support Administration BCL will achieve \$133,000 in savings.

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

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Field Support Administration	27,470,370	32,308,996	34,101,697	35,179,910
Full-time Equivalents Total*	280.25	280.25	280.25	280.25

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Narcotics Investigations Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

North Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

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

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

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

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

Office of Professional Accountability Budget Control Level

Purpose Statement

The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so that complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

Summary

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

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

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

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

Patrol Operations Administration Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

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

South Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

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

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

Citywide adjustments to labor and other operating costs increase the budget by \$170,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$334,000.

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

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Southwest Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

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

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

Special Investigations Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

Special Operations Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

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

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

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

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

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

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

Police

Add \$380,000 and 6.0 FTE Parking Enforcement Officer positions. This addition is to help Parking Enforcement meet the demands necessitated by the addition of paid parking Monday through Saturday (6:00 PM - 8:00 PM) and the implementation of a booting program for scofflaw parking.

Add \$435,000 to purchase equipment to be utilized by the Parking Enforcement Officers and Parking Enforcement Officer Supervisors in their duties. The equipment to be purchased includes parking enforcement scooters and radios.

Add \$255,000 and 3.0 FTE Parking Enforcement Supervisor positions to the budget. This addition will help Parking Enforcement meet the demands of additional hours of paid parking Monday through Saturday and the implementation of a booting program for scofflaw parking.

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

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

Add \$95,000 and 1.0 FTE Senior Management Systems Analyst to the budget. This addition will provide needed analytical support to the Parking Enforcement section. The addition of this position will allow Parking Enforcement Supervisors to spend a greater amount of time in the field.

Add \$67,000 and 1.0 FTE Administrative Specialist II to the budget. This addition will provide needed administrative support to the Parking Enforcement section. The addition of this position will allow Parking Enforcement Supervisors to spend a greater amount of time in the field.

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

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, the Special Operations BCL will achieve \$91,000 in savings.

Citywide adjustments to labor and other operating costs increase the budget by \$745,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$846,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Special Operations	30,468,798	39,162,103	40,007,549	40,404,799
Full-time Equivalents Total*	289.00	289.00	295.00	295.00

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

Special Victims Budget Control Level

Purpose Statement

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

Summary

Reduce budget by \$176,000 and abrogate 3.0 FTE (3 of 7) Victim Advocate positions. This adjustment recognizes there is grant funding for these positions through the March of 2011 and unfunds these positions in May 2011. The positions will be abrogated in 2012. These positions will be retained on the 2010 JAG award. The remaining four Victim Advocates will be retained on the General Fund.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, the Special Victims BCL will achieve \$10,000 in savings.

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

Citywide adjustments to labor and other operating costs increase the budget by \$247,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$61,000.

Expenditures/FTE	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
Special Victims	5,470,039	5,736,729	5,798,157	5,962,150
Full-time Equivalents Total*	52.00	52.00	50.00	47.00

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

Violent Crimes Investigations Budget Control Level

Purpose Statement

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

Summary

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

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

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

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

West Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

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

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

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, the West Precinct BCL will achieve \$6,000 in savings.

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

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

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