

Criminal Justice Contracted Services

Department Description

Criminal Justice Contracted Services provides funding for both public defense and jail services for individuals arrested, prosecuted for, and/or convicted of misdemeanor criminal code violations in Seattle. These services are financially managed by the Department of Finance. In 2003, the Seattle Municipal Court is expected to hear an estimated 17,500 cases, approximately 7,750 of which will qualify for publicly-funded defense services. The City expects a slight increase in cases in 2004 in light of demographic trends. The City contracts with the King County Office of Public Defense to provide these services through subcontracted not-for-profit legal agencies.

By the end of 2002, approximately 10,500 people are expected to have been booked into the King County Jail for allegedly violating the Seattle Municipal Code. These individuals are expected to spend close to 130,000 days in jail. The City expects no change in the demand for jail services in 2003. As a result of population pressures and high costs in the King County jail system, the City began a pilot program with Yakima County in mid-July 2002. Yakima County provides free transportation for jurisdictions that house their inmates in Yakima. During the three-month pilot program, which was evaluated in September 2002, Seattle misdemeanants spent a combined total of nearly 2,000 days in the Yakima County jail. This budget recognizes savings from the City's entrance into a long-term agreement with Yakima County that begins January 1, 2003.

Policy and Program Changes

The City's jail services budget now pays to incarcerate individuals at the King County jail and the Yakima County jail, which is less expensive, but requires the City to play a more active role in the management of the jail population. The Office of Policy and Management houses the new population management staff, which is funded through savings in the jail budget. Further, as case filings continue to decline in the Seattle Municipal Court, the City is able to contain costs for the contract with the King County Office of Public Defense. A modest amount is budgeted to implement alternatives to confinement.

City Council Budget Changes and Provisos

The City Council adds \$75,000 in 2003 and 2004 to continue the Car Recovery Clinic, which provides legal assistance to car owners who have had their vehicles impounded as a result of the City's Operation Impound program.

The City Council adopted the following budget provisos:

Of the appropriation for 2003 for Criminal Justice Contracted Services, Indigent Defense Services Budget Control Level, \$75,000 is appropriated (and \$75,000 is expected to be appropriated for 2004) solely for a contract for the Car Recovery Clinic, and may be spent for no other purpose.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Indigent Defense Services Budget Control Level					
Appropriation	VJ500	5,469,799	6,062,911	6,292,497	6,794,174
Jail Services Budget Control Level					
Appropriation	VJ100	12,595,576	12,719,987	12,608,057	14,168,728
Department Total		18,065,375	18,782,898	18,900,554	20,962,902

Criminal Justice

Indigent Defense Services

Purpose Statement

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

Program Summary

Increase the indigent defense services budget to reflect increases in King County overhead costs. Cases are forecasted to decline in 2003 and rise slightly in 2004. Calendar changes in the Municipal Court have also reduced the overall number of defense attorneys needed.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	5,469,799	6,062,911	6,292,497	6,794,174
Total	5,469,799	6,062,911	6,292,497	6,794,174

Jail Services

Purpose Statement

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

Program Summary

Reduce the jail services budget in 2003, capturing cost savings resulting from the incarceration of inmates in the Yakima County jail, an increase in the use of electronic home monitoring and other alternatives to confinement, as well as the decrease in the number of bookings and maintenance days. Bookings and maintenance days are expected to rise in 2004, as is the City's liability for costs associated with treating inmates with medical and psychiatric disorders.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	12,595,576	12,719,987	12,608,057	14,168,728
Total	12,595,576	12,719,987	12,608,057	14,168,728

Firemen's Pension

Steve Brown, Executive Secretary

Contact Information

Department Information Line: (206) 625-4355

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

On the Web at: <http://www.cityofseattle.net/firepension/>

Department Description

The mission and purpose of Firemen's Pension is to provide responsive benefit services to eligible pre-LEOFF and LEOFF I active and retired fire fighters.

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

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

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget reflects increased health care and pension costs, and a growing contribution to the Actuarial Account. This Account is intended to build a balance to pay all pension costs after 2018.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Firemen's Pension Budget Control Level					
Administration		438,423	458,792	460,139	463,536
Death Benefits		9,834	15,000	15,000	15,000
Medical Benefits		5,315,822	5,249,954	5,565,000	6,036,000
Pensions		7,542,153	8,007,257	8,707,000	8,740,000
Transfer to Actuarial Account		0	479,987	1,108,000	854,000
Appropriation	R2F01	13,306,232	14,210,990	15,855,139	16,108,536
Department Total		13,306,232	14,210,990	15,855,139	16,108,536

Firemen's Pension

Firemen's Pension: Administration

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	438,423	458,792	460,139	463,536
Total	438,423	458,792	460,139	463,536

Firemen's Pension: Death Benefits

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	9,834	15,000	15,000	15,000
Total	9,834	15,000	15,000	15,000

Firemen's Pension: Medical Benefits

Purpose Statement

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

Program Summary

The additional appropriation over 2002 reflects increased health care costs in 2003 and 2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	5,315,822	5,249,954	5,565,000	6,036,000
Total	5,315,822	5,249,954	5,565,000	6,036,000

Firemen's Pension

Firemen's Pension: Pensions

Purpose Statement

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

Program Summary

The additional appropriation over 2002 reflects increased pension benefit costs in 2003 and 2004.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	7,542,153	8,007,257	8,707,000	8,740,000
Total	7,542,153	8,007,257	8,707,000	8,740,000

Firemen's Pension: Transfer to Actuarial Account

Purpose Statement

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

Program Summary

There is a significant increase in this item, which is based on the Actuarial Valuation report as of January 1, 2002.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	0	479,987	1,108,000	854,000
Total	0	479,987	1,108,000	854,000

Firemen's Pension

2003-2004 Estimated Revenues for the Firemen's Pension Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
411100	Real Estate Property Tax Receipts	\$ 12,542,620	\$ 13,711,420	\$ 15,300,802	\$ 15,537,569
436691	Fire Insurance Premium Tax	499,570	499,570	554,337	570,967
587001	General Subfund Allocation	264,042	-	-	-
	Total Operating Revenues	\$ 13,306,232	\$ 14,210,990	\$ 15,855,139	\$ 16,108,536
	Unexpended/ (Contribution to) Fund Balance	-	-	-	-
	Total Resources	\$ 13,306,232	\$ 14,210,990	\$ 15,855,139	\$ 16,108,536

Law Department

Thomas A. Carr, City Attorney

Contact Information

Department Information Line: Civil Division, (206) 684-8200; Criminal Division, (206) 684-7757

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

On the Web at: <http://www.cityofseattle.net/law/>

Department Description

The Law Department is a 75-attorney office serving as counsel to the City's elected officials and agencies, and as the prosecutor in Seattle Municipal Court. Thomas Carr, the Seattle City Attorney, is a nonpartisan elected official.

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

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

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

Policy and Program Changes

Due to a decrease in the number of criminal case filings, the elimination of two Seattle Municipal Court judges, and a reduction in the number of court hearings; two criminal attorneys and three administrative positions in the Criminal Division are eliminated. One of ten victim advocates is eliminated. Although this reduction affects a position that provides direct services to victims, a decline in domestic violence case filings allows remaining advocates to absorb the workload.

Two attorneys and several administrative positions in the Civil and Administration Divisions are eliminated, two legal assistant positions are reduced to half-time. Although remaining administrative staff absorb some duties, departments can expect a slower response on some requests for legal assistance from the affected sections. The sections in which staff reductions are taken were selected to minimize this impact. To improve the City's position in litigation associated with the clean-up of the Duwamish River and Gas Works Park/Lake Union, one attorney and one paralegal are added to the Civil Division.

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2003-2004 Proposed Budget with some minor amendments.

Law

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration Budget Control Level	J1100	1,217,773	1,432,238	1,237,878	1,269,660
Civil Law Budget Control Level	J1300	6,965,267	6,222,041	6,470,642	6,678,708
Criminal Law Budget Control Level	J1500	5,248,994	4,999,585	4,905,376	5,030,379
Department Total		13,432,034	12,653,864	12,613,896	12,978,747
Department Full-time Equivalents Total*		167.90	155.40	144.60	144.60

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Provide quality service to clients of the Civil Division

Bi-Annual Client Satisfaction Survey, which assesses the knowledge, professionalism, responsiveness, and courtesy of legal staff

2001 Year End Actuals: Survey not conducted in 2000. 1999 survey achieved 95% favorable ratings.

2002 Midyear Actuals: N/A

2002 Year End Projection: Achieve favorable rating of 90%. Survey will be conducted in 4th quarter upon completion of one year of the new City Attorney's administration.

The Criminal Division will file 90% of cases against individuals who are not in custody within the Division's charge-specific case turnaround standards.

1) Percentage of filing within standards

2) Average number of days to a filing decision

2001 Year End Actuals: 1) 82.4% within standards (7,913 of 9,600)
2) 22.2 days

2002 Midyear Actuals: 1) 83.2% within standards (1,817 of 2,183)
2) 21.2 days

2002 Year End Projection: 1) 90%
2) 20 days

Administration

Purpose Statement

The purposes of the Administration line of business and program are to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks; operate and maintain computer systems that enable Department personnel to effectively use work-enhancing technology; and ensure the financial integrity of the Department.

Program Summary

Eliminate three administrative positions and reduce two positions to half-time in the Administration Division. Maintain essential duties by transferring ongoing work to remaining administrative staff.

Capture additional savings from decreases in Department support costs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,217,773	1,432,238	1,237,878	1,269,660
Total	1,217,773	1,432,238	1,237,878	1,269,660
Full-time Equivalents Total*	18.10	18.10	13.30	13.30

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Civil Law

Purpose Statement

The purpose of the Litigation and Legal Counsel program is to provide legal advice to the City's policy makers and defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.

Program Summary

Eliminate two attorneys, one paralegal, and one part-time legal assistant in the Civil Division, and reduce a second legal assistant position to half-time. Although remaining administrative staff absorb some duties, departments can expect a slower response on some requests for legal assistance from the affected sections.

Capture additional savings from decreases in Department support costs.

Add one attorney and one paralegal position to the Environment Section as a result of a Memorandum of Agreement among the Law Department, Seattle City Light, and Seattle Public Utilities. These positions work on the Duwamish River and Gas Works Park/Lake Union sediment contamination matters.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,965,267	6,222,041	6,470,642	6,678,708
Total	6,965,267	6,222,041	6,470,642	6,678,708
Full-time Equivalents Total*	77.80	69.30	70.80	70.80

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Law

Criminal Law

Purpose Statement

The purposes of the Case Preparation, Domestic Violence, and General Prosecution program include prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.

Program Summary

Eliminate two criminal attorneys and three administrative positions in the Criminal Division. Realize staff efficiencies in light of declines in criminal case filings, the elimination of two Seattle Municipal Court judicial positions, and a reduction in the number of court calendars.

Reduce staffing for victim advocacy related to domestic violence cases. Although this reduction affects direct services to victims, declines in domestic violence case filings allow remaining advocates to absorb the workload.

Capture additional savings from decreases in Department support costs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	5,248,994	4,999,585	4,905,376	5,030,379
Total	5,248,994	4,999,585	4,905,376	5,030,379
Full-time Equivalents Total*	72.00	68.00	60.50	60.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police Relief & Pension

Michael Germann, Executive Secretary

Contact Information

Department Information Line: (206) 386-1286
 City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
 On the Web at: <http://www.cityofseattle.net/policepension/>

Department Description

On March 1, 1970, the State of Washington took over the provision of certain police pensions through Revised Code of Washington (R.C.W.) 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 that portion of the previous municipal police pension benefits that exceed the LEOFF Plan I entitlements, as well as for all medical benefits provided to qualifying active and retired Seattle Police Officers.

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

The Seattle Police Pension Board, a seven member quasi-judicial body chaired by the Mayor of Seattle or his 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 percent 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.

Policy and Program Changes

A dental reimbursement benefit, added by the Seattle Police Pension Board, is effective July 1, 2002.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Police Relief and Pension Budget Control Level					
Administration		342,993	398,173	339,113	348,780
Death Benefits		16,000	18,000	18,000	18,000
Medical Benefits		6,153,460	6,830,000	7,140,000	7,510,000
Pension Benefits		6,909,993	7,048,000	7,590,000	8,230,000
Appropriation	RP60400	13,422,446	14,294,173	15,087,113	16,106,780
Department Total		13,422,446	14,294,173	15,087,113	16,106,780

Police Pension

Police Relief and Pension: Administration

Purpose Statement

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

Program Summary

Office efficiencies allow a vacant position to be eliminated.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	120,348	166,173	104,113	113,780
Other Funds	222,645	232,000	235,000	235,000
Total	342,993	398,173	339,113	348,780

Police Relief and Pension: Death Benefits

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	16,000	18,000	18,000	18,000
Total	16,000	18,000	18,000	18,000

Police Relief and Pension: Medical Benefits

Purpose Statement

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

Program Summary

A dental reimbursement benefit, added by the Seattle Police Pension Board, is effective July 1, 2002.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,153,460	6,830,000	7,140,000	7,510,000
Total	6,153,460	6,830,000	7,140,000	7,510,000

Police Relief and Pension: Pension Benefits

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,909,993	7,048,000	7,590,000	8,230,000
Total	6,909,993	7,048,000	7,590,000	8,230,000

Police Pension

2003-2004 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
469200	Police Auction Proceeds	\$ 222,645	\$ 232,000	\$ 235,000	\$ 235,000
587001	General Fund Allocation	13,199,801	14,062,173	14,852,113	15,871,780
	Total Operating Revenues	\$ 13,422,446	\$ 14,294,173	\$ 15,087,113	\$ 16,106,780
	Unexpended/ (Contribution to) Fund Balance	-	-	-	-
	Total Resources	\$ 13,422,446	\$ 14,294,173	\$ 15,087,113	\$ 16,106,780

Public Safety Civil Service

Public Safety Civil Service Commission

Noreen J. Skagen, Chair of the Commission

Contact Information

Department Information Line: (206) 684-0334

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

Department Description

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

Policy and Program Changes

There are no substantive Department changes from the 2002 Adopted Budget.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Public Safety Civil Service Commission Budget Control Level					
Appropriation	V1S00	457,890	115,729	121,000	124,177
Department Total		457,890	115,729	121,000	124,177
Department Full-time Equivalents Total*		4.75	1.00	1.00	1.00

**The department FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Public Safety Civil Service

Public Safety Civil Service Commission

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	457,890	115,729	121,000	124,177
Total	457,890	115,729	121,000	124,177
Full-time Equivalent Total*	4.75	1.00	1.00	1.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Seattle Fire Department

Gary Morris, Chief

Contact Information

Department Information Line: (206) 386-1400

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

On the Web at: <http://www.cityofseattle.net/fire/>

Department Description

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

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

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budgets reduce staffing at three stations, cut a senior management position, and add two positions; one position to staff the Alki Fireboat serving Lake Union, Lake Washington, and the Ship Canal and another position to provide uniform scheduling analysis and management. The around-the-clock staffing level or on-duty strength for the department is 200, and although lower than last year's staffing level of 203, is generally consistent with historic staffing levels. Since approximately 4.75 FTE are needed to staff one position on-duty 24 hours per day every day, the number of FTEs eliminated is 15. Management of vacant positions allows these reductions to be achieved without layoffs. The stations in which staff reductions are taken were selected to minimize the effect on responses to emergency medical and fire suppression calls for service. All stations affected continue to operate with fewer staff, thus requiring an expanded geographic response area for surrounding fire stations. An aid unit, which has a higher level of medical capability than an engine or a ladder company but less than a paramedic unit, will be eliminated from the University Area. Ladder and engine companies remain in place in the University District station. A four-person engine is reduced to a three-person engine and will continue to operate out of the East Green Lake area station with a paramedic unit.

The senior management reduction of the Medical and Safety Assistant Chief requires that management of Medic One be transferred to Operations and that the safety program be transferred to Employee Development. Firefighter safety remains a high priority and will continue to be managed by a 24-hour deputy chief position. Development of management personnel in the department is a priority that is supported with the creation of an Officer Development Program to instruct recently promoted fire officers in incident management, leadership, human resource issues, and department policies. An addition of a uniform staff scheduling analyst creates savings associated with reduced use of overtime.

City Council Budget Changes and Provisos

City Council adopted the following budget proviso:

Of the appropriation for 2003 for the Seattle Fire Department, Operations Budget Control Level, \$831,000 is appropriated (and \$871,000 is expected to be appropriated for 2004) solely for the purpose of paying the leasing

Fire

and personnel-related costs of staffing an aid car around the clock with two full-time on-duty firefighters at Station 16, or to partially offset the leasing and personnel-related costs of staffing Engine 16 around the clock with three or four full-time on-duty firefighters at Station 16, and may be spent for no other purpose.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Fire Prevention Budget Control Level					
Code Compliance		356,979	419,966	426,596	444,072
Fire Investigation		734,948	766,566	811,173	848,210
Hazardous Materials		938,998	1,188,692	1,108,276	1,154,694
Office of the Fire Marshal		784,855	682,317	829,053	858,952
Public Education		204,405	240,572	253,026	259,845
Regulating Construction		1,293,226	1,474,451	1,563,247	1,625,203
Special Events		439,498	395,174	453,037	474,081
Appropriation	F5000	4,752,909	5,167,738	5,444,408	5,665,057
Operations Budget Control Level					
Battalion 2		14,624,203	15,217,900	16,083,957	16,879,106
Battalion 3 - Medic One		7,171,566	7,462,711	7,918,013	8,339,631
Battalion 4		14,562,453	15,153,643	16,015,805	16,806,576
Battalion 5		13,858,594	14,421,209	15,238,691	15,992,147
Battalion 6		13,847,293	14,409,450	13,640,634	14,319,045
Battalion 7		11,810,750	12,290,229	12,977,475	13,618,466
Office of the Operations Chief		7,809,133	8,126,160	10,031,744	10,261,113
Appropriation	F3000	83,683,992	87,081,302	91,906,319	96,216,084
Resource Management Budget Control Level					
Communications		4,141,197	3,904,778	3,947,326	3,983,177
Finance		497,744	614,054	564,812	580,442
Information Systems		1,268,354	1,612,453	1,773,890	1,812,448
Office of the Chief		477,345	613,015	606,448	626,041
Support Services		2,148,313	1,402,714	1,442,490	1,488,453
Appropriation	F1000	8,532,953	8,147,014	8,334,966	8,490,561
Safety and Employee Development Budget Control Level					
Human Resources		726,522	682,057	848,671	879,484
Safety		585,156	593,761	551,568	581,894
Training and Officer Development		961,663	1,036,693	1,101,905	1,148,993
Appropriation	F3050	2,273,341	2,312,511	2,502,144	2,610,371
Department Total		99,243,195	102,708,565	108,187,837	112,982,073
Department Full-time Equivalents Total*		1,123.15	1,125.65	1,109.75	1,109.75

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Provide response capabilities for fires, basic and advanced life support medical emergencies, hazardous material and weapons of mass destruction incidents, and search and rescue emergencies to minimize loss of life and property damage

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

2001 Year End Actuals: 76.96%

2002 Midyear Actuals: 77.33%

2002 Year End Projection: 90%

Percent of times full alarm assignment on scene within the aspired time of 8 minutes to fire alarms

2001 Year End Actuals: 95.11%

2002 Midyear Actuals: 95.84%

2002 Year End Projection: 90%

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

2001 Year End Actuals: 81.74%

2002 Midyear Actuals: 82.79%

2002 Year End Projection: 90%

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

2001 Year End Actuals: 78.10%

2002 Midyear Actuals: 77.54%

2002 Year End Projection: 90%

Percent of fires confined to the room of origin

2001 Year End Actuals: 73.8%

2002 Midyear Actuals: 72.54%

2002 Year End Projection: 75%

Committed to firefighter training, health, and safety and to that end, provides regular instruction and testing to develop skills and to reduce injuries and health problems

Number of on-duty injuries reported

2001 Year End Actuals: 340

2002 Midyear Actuals: 260

2002 Year End Projection: 340

Fire

Average number of in-service training hours provided per firefighter

2001 Year End Actuals: 236
2002 Midyear Actuals: 112
2002 Year End Projection: 240

Average number of hours of Officer Development training provided per Officer

2001 Year End Actuals: 5
2002 Midyear Actuals: 3
2002 Year End Projection: 40

Average number of hours of Chief Development training provided per Chief

2001 Year End Actuals: 0
2002 Midyear Actuals: 8.5
2002 Year End Projection: 40

Provide timely fire code enforcement to prevent injury and loss from fire and other hazards

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

2001 Year End Actuals: 95.1%
2002 Midyear Actuals: 96.5%
2002 Year End Projection: 95%

Number of pre-schoolers in fire safety education program

2001 Year End Actuals: 12,940
2002 Midyear Actuals: 3,869
2002 Year End Projection: 12,000

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

2001 Year End Actuals: 6.6 days
2002 Midyear Actuals: 4.75 days
2002 Year End Projection: 5 days

Fire Prevention

Purpose Statement

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

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Code Compliance	356,979	419,966	426,596	444,072
Fire Investigation	734,948	766,566	811,173	848,210
Hazardous Materials	938,998	1,188,692	1,108,276	1,154,694
Office of the Fire Marshal	784,855	682,317	829,053	858,952
Public Education	204,405	240,572	253,026	259,845
Regulating Construction	1,293,226	1,474,451	1,563,247	1,625,203
Special Events	439,498	395,174	453,037	474,081
TOTAL	4,752,909	5,167,738	5,444,408	5,665,057
Full-time Equivalents Total*	64.50	62.50	61.50	61.50

*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fire Prevention: Code Compliance

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	356,979	419,966	426,596	444,072
Total	356,979	419,966	426,596	444,072
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fire

Fire Prevention: Fire Investigation

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	734,948	766,566	811,173	848,210
Total	734,948	766,566	811,173	848,210
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire Prevention: Hazardous Materials

Purpose Statement

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

Program Summary

Realign positions within the Fire Prevention line of business to more accurately reflect personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	938,998	1,188,692	1,108,276	1,154,694
Total	938,998	1,188,692	1,108,276	1,154,694
Full-time Equivalents Total*	17.50	16.50	14.00	14.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire Prevention: Office of the Fire Marshal

Purpose Statement

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

Program Summary

Realign positions within the Fire Prevention line of business to more accurately reflect personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	784,855	682,317	829,053	858,952
Total	784,855	682,317	829,053	858,952
Full-time Equivalents Total*	8.50	7.50	9.00	9.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire Prevention: Public Education

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	204,405	240,572	253,026	259,845
Total	204,405	240,572	253,026	259,845
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire

Fire Prevention: Regulating Construction

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,293,226	1,474,451	1,563,247	1,625,203
Total	1,293,226	1,474,451	1,563,247	1,625,203
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire Prevention: Special Events

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	439,498	395,174	453,037	474,081
Total	439,498	395,174	453,037	474,081
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Operations

Purpose Statement

The purpose of the Operations line of business is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue all in order to provide the citizens of Seattle with emergency response capability.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Battalion 2	14,624,203	15,217,900	16,083,957	16,879,106
Battalion 3 - Medic One	7,171,566	7,462,711	7,918,013	8,339,631
Battalion 4	14,562,453	15,153,643	16,015,805	16,806,576
Battalion 5	13,858,594	14,421,209	15,238,691	15,992,147
Battalion 6	13,847,293	14,409,450	13,640,634	14,319,045
Battalion 7	11,810,750	12,290,229	12,977,475	13,618,466
Office of the Operations Chief	7,809,133	8,126,160	10,031,744	10,261,113
TOTAL	83,683,992	87,081,302	91,906,319	96,216,084
Full-time Equivalents Total*	981.15	984.15	965.25	965.25

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Operations: Battalion 2

Purpose Statement

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

Program Summary

Realign the positions within the Operations line of business to more accurately reflect the number of personnel in each Battalion.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	14,624,203	15,217,900	16,083,957	16,879,106
Total	14,624,203	15,217,900	16,083,957	16,879,106
Full-time Equivalents Total*	191.03	191.03	190.45	190.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire

Operations: Battalion 3 - Medic One

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	7,171,566	7,462,711	7,918,013	8,339,631
Total	7,171,566	7,462,711	7,918,013	8,339,631
Full-time Equivalents Total*	77.00	80.00	80.00	80.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Operations: Battalion 4

Purpose Statement

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

Program Summary

Realign the positions within the Operations line of business to more accurately reflect the number of personnel in each Battalion.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	14,562,453	15,153,643	16,015,805	16,806,576
Total	14,562,453	15,153,643	16,015,805	16,806,576
Full-time Equivalents Total*	189.03	189.03	188.45	188.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Operations: Battalion 5

Purpose Statement

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

Program Summary

Realign the positions within the Operations line of business to more accurately reflect the number of personnel in each Battalion.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	13,858,594	14,421,209	15,238,691	15,992,147
Total	13,858,594	14,421,209	15,238,691	15,992,147
Full-time Equivalents Total*	181.03	181.03	180.45	180.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Operations: Battalion 6

Purpose Statement

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

Program Summary

Eliminate Aid Unit 17 and the positions assigned to the unit from Fire Station 17 serving the University District. Staff on Engine 17 and Ladder 9 located at Fire Station 17 remain to serve the residents and businesses in the neighborhood for emergency medical service (EMS) and fire alarms.

Reduce one on-duty position assigned to the Engine apparatus from Fire Station 16 serving the East Greenlake neighborhood. The reduction of one on-duty position creates Attack Unit 16 and does not affect the response times, however, another apparatus will respond to fire incidents with Attack Unit 16. Medic 16 continues to be the primary responder to emergency medical emergency alarms.

Reducing the positions assigned to Aid Unit 17 and Engine 16 does not result in any lay-offs due to position vacancies and normal attrition of firefighters.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	13,847,293	14,409,450	13,640,634	14,319,045
Total	13,847,293	14,409,450	13,640,634	14,319,045
Full-time Equivalents Total*	181.03	181.03	164.45	164.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire

Operations: Battalion 7

Purpose Statement

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

Program Summary

Reallocate one on-duty position (equal to four full time equivalents) assigned to Engine 11 to the Alki Fire Boat serving Lake Union, Lake Washington, and the Ship Canal. This reallocation creates Attack Unit 11 at Fire Station 11 to serve the White Center and Southwest Seattle neighborhoods on emergency medical service (EMS) alarms. Attack Unit 11 and another apparatus will respond to fire incidents.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	11,810,750	12,290,229	12,977,475	13,618,466
Total	11,810,750	12,290,229	12,977,475	13,618,466
Full-time Equivalents Total*	152.03	152.03	152.45	152.45

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Operations: Office of the Operations Chief

Purpose Statement

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

Program Summary

Reduce budget for administrative expenses and apply savings from vehicle lease reductions to fund an Officer Development Program that provides recently-promoted fire officers instruction on incident management, leadership, human resource issues, and department policies. The administrative cost reductions will not affect the delivery of the emergency medical (EMS) and fire suppression services to citizens.

Transfer funding from Finance General to pay for 2003 and 2004 Judgment/Claims Subfund expenses allocated to the Department through premiums. The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expense incurred by department over the previous five years.

Realign the positions in the Operations line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	7,809,133	8,126,160	10,031,744	10,261,113
Total	7,809,133	8,126,160	10,031,744	10,261,113
Full-time Equivalents Total*	10.00	10.00	9.00	9.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Resource Management

Purpose Statement

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

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Communications	4,141,197	3,904,778	3,947,326	3,983,177
Finance	497,744	614,054	564,812	580,442
Information Systems	1,268,354	1,612,453	1,773,890	1,812,448
Office of the Chief	477,345	613,015	606,448	626,041
Support Services	2,148,313	1,402,714	1,442,490	1,488,453
TOTAL	8,532,953	8,147,014	8,334,966	8,490,561
Full-time Equivalents Total*	55.50	57.00	61.00	61.00

*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Resource Management: Communications

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,141,197	3,904,778	3,947,326	3,983,177
Total	4,141,197	3,904,778	3,947,326	3,983,177
Full-time Equivalents Total*	24.00	24.00	24.00	24.00

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fire

Resource Management: Finance

Purpose Statement

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

Program Summary

Realign the positions in the Resource Management line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	497,744	614,054	564,812	580,442
Total	497,744	614,054	564,812	580,442
Full-time Equivalents Total*	7.83	8.33	8.00	8.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Resource Management: Information Systems

Purpose Statement

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

Program Summary

Transfer two technology positions from the Parks Department and the Department of Executive Administration to assist with the implementation of the new Computer Aided Dispatch (CAD) and Records Management System (RMS) and to create budget efficiencies by replacing costs associated with paying uniformed staff to work on this project. These positions are funded through the Law Safety and Justice Information Technology projects and are expected to be eliminated at the end of 2004 or when the project is completed.

Realign the positions within the Resource Management line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,268,354	1,612,453	1,773,890	1,812,448
Total	1,268,354	1,612,453	1,773,890	1,812,448
Full-time Equivalents Total*	9.33	9.33	13.00	13.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Resource Management: Office of the Chief

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	477,345	613,015	606,448	626,041
Total	477,345	613,015	606,448	626,041
Full-time Equivalents Total*	4.00	5.00	6.00	6.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Resource Management: Support Services

Purpose Statement

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

Program Summary

Realign the positions within the Resource Management line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,148,313	1,402,714	1,442,490	1,488,453
Total	2,148,313	1,402,714	1,442,490	1,488,453
Full-time Equivalents Total*	10.34	10.34	10.00	10.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Fire

Safety and Employee Development

Purpose Statement

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

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Human Resources	726,522	682,057	848,671	879,484
Safety	585,156	593,761	551,568	581,894
Training and Officer Development	961,663	1,036,693	1,101,905	1,148,993
TOTAL	2,273,341	2,312,511	2,502,144	2,610,371
Full-time Equivalents Total*	22.00	22.00	22.00	22.00

**The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Safety and Employee Development: Human Resources

Purpose Statement

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

Program Summary

Realign the positions within the Safety and Employment Development line of business to more accurately reflect the number of personnel in each program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	726,522	682,057	848,671	879,484
Total	726,522	682,057	848,671	879,484
Full-time Equivalents Total*	7.00	7.00	8.00	8.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Safety and Employee Development: Safety

Purpose Statement

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

Program Summary

Eliminate the position of Medical and Safety Assistant Chief in order to realize senior management staffing efficiencies. The responsibilities of Medic One and the safety program are transferred to Operations and Employee Development, respectively. Firefighter safety continues to be emphasized by the 24-hour Safety Battalion Chief position that responds to all major incidents.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	585,156	593,761	551,568	581,894
Total	585,156	593,761	551,568	581,894
Full-time Equivalents Total*	5.00	5.00	4.00	4.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Safety and Employee Development: Training and Officer Development

Purpose Statement

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

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	961,663	1,036,693	1,101,905	1,148,993
Total	961,663	1,036,693	1,101,905	1,148,993
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Seattle Municipal Court

Fred Bonner, Presiding Judge

Contact Information

Department Information Line: (206) 684-5600

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

On the Web at: <http://www.cityofseattle.net/courts/>

Department Description

The Municipal Court of Seattle is the largest limited jurisdiction court in Washington. The court is authorized by the State of Washington to handle all violations of the Seattle Municipal Code. Cases heard by the Court's judges and magistrates include: criminal offenses, such as domestic violence, driving under the influence (DUI), shoplifting, and trespass;

traffic infractions, such as speeding, red light violations, or failure to yield; parking tickets; and other offenses including jaywalking, drinking in public, dog leash violations, and littering.

In addition, the Court works with community organizations to develop and initiate programs to make it easier for citizens with suspended driver's licenses to regain their licenses, including a special driving court one night per week. The probation staff monitors defendant compliance with court-ordered conditions, assesses the treatment needs of defendants, and helps direct defendants to resources that will help them live successfully in the community. Work crews and electronic home monitoring are used as alternatives to jail sentencing. The Mental Health Court, established in 1999, is a defendant-based program and is nationally recognized for serving misdemeanor offenders who are mentally ill or developmentally disabled.

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget for the Seattle Municipal Court reduces the Municipal Court bench from ten to eight judges. The number of misdemeanor cases filed in Seattle Municipal Court has declined steadily over the last ten years. Municipal Court officials have recognized this decline by reducing the number of judges. In addition, though the magistrate caseload has not declined, with business process improvements, the Court is able to reduce the number of magistrates and continue its focus on mandated functions. Other staffing reductions result from the automation and redistribution of human resources, finance support, and collections functions. In addition, the move of all court units to the new Seattle Justice Center in November, 2002, allows for efficiencies in administrative and courtroom staffing because of building configurations.

Two positions that support the Court's ongoing efforts to reduce recidivism and the number of hearings required to process a case are being converted from temporary to permanent. One position, the re-licensing ombudsperson, assists drivers with suspended licenses get their licenses back. The other position makes reminder phone calls to individuals prior to their first appearance before the Court. These calls have reduced the number of failure-to-appear warrants issued by SMC judges. Lastly, one administrative position is added to accommodate increases in walk-in and phone traffic that may result from the elimination of the Misdemeanor Warrants Unit in the Seattle Police Department.

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2003-2004 Proposed Budget with some minor amendments.

Municipal Court

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Court Administration Budget Control Level	M3000	4,617,252	4,379,520	4,394,506	4,512,367
Court Compliance Budget Control Level	M4000	3,986,246	4,233,122	4,272,533	4,416,414
Court Operations Budget Control Level	M2000	11,027,826	10,878,448	10,782,153	11,152,095
Department Total		19,631,324	19,491,090	19,449,192	20,080,876
Department Full-time Equivalents Total*		255.69	255.69	227.85	227.35

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

The Court is seeking to improve public trust and confidence through its programs and processes. It will do this by making the court process more understandable, and by providing services that benefit the community.

Reduce Failure to Appear (FTA) rates on the intake calendars by placing reminder calls to defendants. The baseline for this measure, established prior to implementation of reduction strategies, is 47% of defendants failing to appear for court.

2001 Year End Actuals: 43% FTA

2002 Midyear Actuals: 41% FTA

2002 Year End Projection: 38% FTA

Court Compliance will work to enhance compliance with court orders, and provide meaningful alternatives to confinement.

Increase number of individuals on Electronic Home Monitoring (EHM) per month.

2001 Year End Actuals: 26

2002 Midyear Actuals: 33

2002 Year End Projection: 40

Court Administrator and Court Support Services

Purpose Statement

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

Program Summary

Eliminate the community-involved justice coordinator in July 2003, by which time contracts with social service agencies that provide services in the new Justice Center will be in place. Re-focus community-involved justice efforts on program development and implementation, using existing probation staff and concentrating efforts on treatment and defendant compliance.

Reduce administrative staff through automation and redistribution of human resources and finance support functions. Through the use of web-based technology, interpreters can schedule and track their hours in court, allowing for the elimination of an accounting position. Automation of training reports and redistribution of training functions allow existing human resources staff to absorb the remaining workload of the training and education coordinator.

Eliminate a vacant information technology position dedicated to the procurement and development of new systems, which cannot be undertaken at this time. Restoration of this position will be sought when funds are available to replace the Court's technology system, the Municipal Court Information System (MCIS). Other savings come from electronic distribution of reports, saving printing costs, and through a delay in purchasing hardware and software.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,617,252	4,379,520	4,394,506	4,512,367
Total	4,617,252	4,379,520	4,394,506	4,512,367
Full-time Equivalent Total*	42.50	42.50	37.50	37.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Municipal Court

Court Compliance

Purpose Statement

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

Program Summary

Convert the temporary re-licensing ombudsperson to a permanent position using existing funds. The ombudsperson provides re-licensing education services to drivers with suspended licenses. In tandem with Operation Impound, which impounds the vehicles of individuals accused of driving with a suspended license in the City; the re-licensing program reduces the incidence of driving without a license within the City and, therefore, also drives down the recidivism associated with this crime.

Streamline functions of the Revenue Recovery and Collections Units to capture efficiencies and reduce five administrative positions. Realize efficiencies in probation resulting from the move of all staff into the Justice Center from two separate locations, which required each to have separate clerical support.

Eliminate several part-time positions and increase other part-time positions to full-time to create efficiencies in staffing.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,986,246	4,233,122	4,272,533	4,416,414
Total	3,986,246	4,233,122	4,272,533	4,416,414
Full-time Equivalents Total*	56.85	56.85	51.35	51.35

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Court Proceedings

Purpose Statement

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

Program Summary

Eliminate two judges, a magistrate, associated support positions, and incidental expenditures such as judicial training due to decreases in criminal case filings in Seattle Municipal Court. As part of the Court's change in case scheduling to accommodate the reduction in judicial positions, eliminate funding for holiday arraignments.

Add two administrative support positions: one to accommodate increases in customer service workload that may result from the elimination of the Misdemeanor Warrants Unit in the Police Department and another to coordinate the movement of the City's misdemeanor jail population.

Upgrade administrative positions in the Court Services Unit to the uniform classification of Court Clerk. Due to the configuration of the Justice Center courtrooms and the efficiencies created by having all clerk functions in the courtroom, eliminate several administrative clerk positions previously needed in the Public Safety Building.

Eliminate several administrative positions in Public Services and Infractions Operations. While some of the workload of these positions is absorbed by staff in other sections and automation, citizens may experience longer phone center waits and slower correspondence response times. Additionally, a backlog in infraction citation data entry may occur.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	11,027,826	10,878,448	10,782,153	11,152,095
Total	11,027,826	10,878,448	10,782,153	11,152,095
Full-time Equivalent Total*	156.34	156.34	139.00	139.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Seattle Police Department

R. Gil Kerlikowske, Chief

Contact Information

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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 station being built in Southwest Seattle opens in 2003 with the former South Precinct now divided at Interstate 5.

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

Policy and Program Changes

Twenty-six sworn police officer positions are eliminated. In an effort to strengthen the Department's enforcement activities and implement the recommendations of a recent management study, 59 police officers will be redeployed into the precincts. Also, four Sergeants will be transferred to supervise the Community Police Teams in each precinct.

Fifty-nine civilian positions are eliminated. The reductions are achieved through staff efficiencies, eliminating the Misdemeanor Warrants Unit, and reducing the Community Service Officer Program and the School Crossing Guard Program. Misdemeanor warrants will continue to be enforced through the work of patrol, motorcycle, and traffic officers. New technology will allow officers to access and verify warrant information through their new mobile data computers. The School Crossing Guard Program will staff only those intersections at public elementary schools where a guard is already assigned, and pay the guards only for the time they serve at their posts. Remaining Community Service Officers are assigned in the precincts.

The Crime Prevention Program and the Crime Survivor Services Program are also reduced and redeployed in the precincts and in the Violent Crimes Investigations Program. Crime Prevention Coordinators are organized with a small centralized staff and decentralized deployment in the five precincts. Block Watch and neighborhood organization responsibilities are integrated with the emergency preparedness efforts of the Seattle Disaster Aid and Response Team. Remaining positions in the Crime Survivor Services Program transfer to the investigative units to work at crime scenes with victims and families.

Police

The Video Camera Program operation continues with a permanent position added to the project in anticipation of a federal grant award for digital cameras.

City Council Budget Changes and Provisos

Five Community Service Officers and one Community Service Officer Supervisor are added back in the budget and deployed to the precincts. Four Victim Advocates transfer to the Violent Crime section to work at crime scenes with victims and families. One Crime Prevention Coordinator position is added to the Proposed Budget to continue working as the Asian community liaison to the Seattle Police Department.

Two provisos adopted by the City Council appropriate funds in Finance General in 2004 for Community Services Officers and Crime Survivor Services. Refer to the Reserves section in Finance General for more information.

Community Services Support

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration-Community Services and Support Budget Control Level	P2200	304,790	327,000	357,715	367,436
Crime Prevention and Community Outreach Budget Control Level	P2230	2,659,230	2,932,533	0	0
Education and Training Budget Control Level	P2240	2,610,031	2,550,503	3,126,741	3,280,570
Human Resources Management Budget Control Level	P2220	2,179,435	2,307,741	3,544,139	3,679,271
Community Services Support Total		7,753,486	8,117,777	7,028,595	7,327,277

Criminal Investigations

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration-Criminal Investigations Budget Control Level	P7700	530,097	574,723	251,615	257,967
Coordinated Criminal Investigations Budget Control Level	P7733	8,738,199	8,966,909	0	0
Crime Survivor Services Budget Control Level	P7706	487,527	599,977	0	0
Domestic Violence, Sexual Assault, and Juvenile Investigations Budget Control Level	P7790	3,432,106	3,481,679	5,692,803	6,030,494
Narcotics Investigations Budget Control Level	P7770	3,815,370	3,342,625	3,449,628	3,631,810
Special Investigations Budget Control Level	P7780	1,879,300	1,759,491	3,335,135	3,515,543
Violent Crimes Investigations Budget Control Level	P7710	6,381,779	5,964,646	7,271,330	7,351,710
Criminal Investigations Total		25,264,378	24,690,050	20,000,511	20,787,524

Police

Emergency Preparedness

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration-Emergency Preparedness Budget Control Level	P3340	77,500	81,894	255,007	261,941
Emergency Management Operations Budget Control Level	P3342	887,876	858,874	1,051,932	1,075,696
Field Support Budget Control Level	P3344	5,970,014	3,850,655	2,707,860	3,063,507
Emergency Preparedness Total		6,935,390	4,791,423	4,014,799	4,401,144

Information Resources

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration-Information Resources Budget Control Level	P8800	346,787	410,851	426,966	439,030
Communications Budget Control Level	P8820	9,403,444	9,473,480	9,500,721	9,930,219
Information Technology Budget Control Level	P8830	3,486,706	4,970,846	5,529,843	5,712,702
Records, Evidence, and Identification Budget Control Level	P8850	7,995,068	8,482,338	9,131,102	9,560,396
Information Resources Total		21,232,005	23,337,515	24,588,632	25,642,347

Patrol Operations

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration-Patrol Operations Budget Control Level	P6600	4,404,411	852,197	637,679	661,112
East Precinct Budget Control Level	P6660	12,210,152	13,488,520	14,869,068	15,231,476
Metro Special Response Budget Control Level	P6630	6,779,586	7,463,475	7,696,352	8,099,506
North Precinct Budget Control Level	P6620	15,416,075	17,323,323	19,263,811	20,359,159
South Precinct Budget Control Level	P6650	16,919,020	17,887,745	10,985,824	11,606,750
Southwest Precinct Budget Control Level	P6670	76,332	244,895	8,565,285	9,049,820
Traffic Enforcement Budget Control Level	P6680	9,877,307	10,630,367	11,101,767	11,571,159
West Precinct Budget Control Level	P6610	16,511,952	18,510,360	19,765,129	20,863,132
Patrol Operations Total		82,194,835	86,400,882	92,884,915	97,442,114

Police Administration

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Chief of Police Budget Control Level	P1100	2,717,015	1,032,820	840,016	868,984
D/C Administration Budget Control Level	P1160	9,021,257	9,571,621	15,329,700	15,969,256
D/C Operations Budget Control Level	P1180	1,006,429	942,438	2,774,017	2,822,104
Professional Accountability Budget Control Level	P1130	1,043,183	1,220,720	1,379,172	1,441,683
Police Administration Total		13,787,884	12,767,599	20,322,905	21,102,027
Department Total		157,167,978	160,105,246	168,840,357	176,702,433
Department Full-time Equivalents Total*		1,887.25	1,881.75	1,815.25	1,805.25

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Committed to fielding a workforce of the highest caliber, supported by effective training and by appropriate technology

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

2001 Year End Actuals: System availability %: Records Management System/Computer Aided Dispatch--97%, network--99%

2002 Midyear Actuals: System availability %: Records Management System/Computer Aided Dispatch--97%, network--98.5%

2002 Year End Projection: Targets for year-end are 90% for RMS/CAD and 98% for network. Lower target for RMS/CAD reflects impacts of a move to the new Justice Center in Fall 2002.

Maintain sworn staffing targets

2001 Year End Actuals: 98% of authorized and available sworn positions were filled

2002 Midyear Actuals: 98% of authorized and available sworn positions were filled

2002 Year End Projection: Target is to have 100% ratio of positions trained and available to authorized sworn positions, less those on disability

Expanded training opportunities for employees

2001 Year End Actuals: 32 hour Street Skills; 8 hour Crisis Intervention Team refresher; more 40 hour Crisis Intervention Team courses; Less Lethal training courses

2002 Midyear Actuals: 40 hour Street Skills; 32 hour Sergeants Class; Additional Crisis Intervention Team/Less Lethal classes; School Safety courses

2002 Year End Projection: Target is to continue to expand on training programs

Police

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

Residents' satisfaction with police services, as reported in citywide survey

- 2001 Year End Actuals: 80%
- 2002 Midyear Actuals: Survey completed every other year. Next survey scheduled for 2003.
- 2002 Year End Projection: Survey completed every other year. Next survey scheduled for 2003.

Residents' feeling of safety in their neighborhoods at night, based on responses of "very safe" and "somewhat safe" in citywide survey

- 2001 Year End Actuals: 75%
- 2002 Midyear Actuals: Survey completed every other year. Next survey scheduled for 2003.
- 2002 Year End Projection: Survey completed every other year. Next survey scheduled for 2003.

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

- 2001 Year End Actuals: 316 blocks organized - 90% of target of 350 blocks
- 2002 Midyear Actuals: 339 blocks organized - 90% of target of 375 blocks
- 2002 Year End Projection: Year-end target is 375 blocks organized

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

Maintain timely response to emergency calls for police service, defined as high priority calls

- 2001 Year End Actuals: Jan - June 2001: 1st watch 7.0min; 2nd watch 7.6min; 3rd watch 6.1min; Overall avg 6.9min
- 2002 Midyear Actuals: Jan - June 2002: 1st watch 6.8min; 2nd watch 7.5min; 3rd watch 6.2min; Overall avg 6.9min
- 2002 Year End Projection: Owing to decidedly seasonal differences, response times are better compared with similar time periods rather than an annualized figure. Next report scheduled for mid-2003.

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

- 2001 Year End Actuals: Crime % cleared: Murder 60.0%; Rape 46.3%; Robbery 27.8%; Aggravated Assault 57.1%; Burglary 8.1%; Larceny 14.5%; Motor Vehicle Theft 6.5%
- 2002 Midyear Actuals: Crime % cleared: Clearance rates are compiled at the end of the year
- 2002 Year End Projection: Target is to maintain favorable clearance rates in specific crimes and to improve unfavorable ones, when compared to benchmark of average rates for cities in 500,000-999,999 population group.

Community Services Support

Administration-Community Services and Support

Purpose Statement

The purpose of the Community Services Support Administration program is to provide public affairs services and to direct the programs in the Community Services and Support line of business, ensuring that they operate efficiently and effectively, so that employees in these programs can deliver high quality recruitment, employment, training, education, and community outreach services to employees and the public.

Program Summary

One planning and development position is eliminated. This will necessitate curtailment of the Citizens Police Academy during the 2003-04 biennium. The Department has been offering this Academy twice per year and will consider whether a restructured Academy, offered less frequently, may still be possible.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	304,790	327,000	357,715	367,436
Total	304,790	327,000	357,715	367,436
Full-time Equivalents Total*	3.00	4.00	3.00	3.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Crime Prevention and Community Outreach

Purpose Statement

The units in this program are eliminated or reorganized in this budget.

Program Summary

This Program is being removed, with the elimination of all but five Community Service Officers (CSOs) and one Community Service Officer Supervisor; all but eight Crime Prevention Coordinators, including the Asian Community Liaison; and the supervisory and support staff for these activities. The Crime Prevention Manager is transferred to the Emergency Management Program to expand the community preparedness efforts of the Seattle Disaster Aid and Response Team (SDART). Other program support costs for vehicles, overtime, advertising, and postage are transferred for use in other Department programs. These latter changes are budget neutral.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,659,230	2,932,533	0	0
Total	2,659,230	2,932,533	0	0
Full-time Equivalents Total*	39.00	38.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Education and Training

Purpose Statement

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

Program Summary

This program has moved from the former Training and Technical Services line of business to the Community Services Support Bureau, a change which is neutral in the total Department budget. A permanent position is added to the program to continue support of the video camera demonstration project; and thereafter to support the digital video camera units when fully operational. The program also receives funding to support emergency vehicle operations course (EVOC) training through transfers of a vehicle and vehicle-related costs from programs slated for elimination. Four positions in the program are reclassified resulting in title changes but not budget impacts.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,610,031	2,550,503	3,126,741	3,280,570
Total	2,610,031	2,550,503	3,126,741	3,280,570
Full-time Equivalents Total*	27.00	27.00	28.00	28.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Human Resources Management

Purpose Statement

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

Program Summary

The Human Resources program now includes Police Recruit positions, which were previously a part of the Patrol Operations Administration program. Advertising funds are transferred from the Crime Prevention program, which has been eliminated, to the Human Resources program to support recruitment activities. These changes are neutral within the total Department budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,179,435	2,307,741	3,544,139	3,679,271
Total	2,179,435	2,307,741	3,544,139	3,679,271
Full-time Equivalents Total*	56.25	56.25	56.25	56.25

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Criminal Investigations

Administration-Criminal Investigations

Purpose Statement

The purpose of the Criminal Investigations Administration program is to direct the work of employees in the Criminal Investigations line of business, so that these employees can execute their job duties effectively and efficiently.

Program Summary

The Administrative Support Supervisor position is eliminated since the central business office functions are now being performed at the level of the individual investigations programs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	530,097	574,723	251,615	257,967
Total	530,097	574,723	251,615	257,967
Full-time Equivalents Total*	6.00	3.00	2.00	2.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Coordinated Criminal Investigations

Purpose Statement

The units in this program are eliminated or reorganized in this budget.

Program Summary

This program is being eliminated through a combination of eliminating certain functions and redeploying positions elsewhere in the Department. As noted elsewhere, streamlining in the burglary, juvenile, and gang units resulted in transferring six detective positions (two from each area) to work in patrol. The balance of the gang detectives have been redeployed as follows: twelve have been assigned to the Anti-Crime Teams, three have been assigned to the Violent Crimes program, and one to Crime Analysis in Special Investigations. The four detective sergeant positions from gangs have been reassigned as sergeants over the Community Police Teams in the precincts. The balance of the positions in each burglary squad have been transferred to the precincts where they will continue to provide follow-up investigations, reporting through the precinct chain of command. The Pawnshop/False Alarm Unit is transferred to the West Precinct. These changes are discussed in the program changes for each precinct. One juvenile detective is redeployed to the North Precinct Anti-Crime Team. The balance of the positions in the Juvenile and Seattle Team For Youth units, including the Decentralized Detectives Lieutenant and two administrative positions, have been transferred to the Domestic Violence and Sexual Assault Program, which is retitled to reflect the addition of responsibilities related to juvenile crime prevention and enforcement. Administrative positions in the gang and juvenile units have been eliminated with personnel receiving clerical assistance in their new organizational locations.

The Misdemeanor Warrants Unit is eliminated, including the elimination of one police lieutenant and ten civilian positions. Support costs for the unit are eliminated and the unit vehicle is transferred to Training. Mobile data computers will allow improved warrant verification in the field by patrol officers by interfacing with the Municipal Court Information System. Other Unit functions, such as scheduling Court appointments, are currently shared with Court personnel, and they will assume responsibility for these functions. Over time, it is anticipated that the Seattle Municipal Court Failure to Appear reduction strategies will continue to reduce the number of misdemeanor warrants issued.

The balance of the positions and functions in Coordinated Criminal Investigations are transferred as follows: the Auto Theft Unit is moved in its entirety to the Violent Crimes program under Special Assignments, the Camera/Alarm detective is transferred to the Narcotics program, the Major Crimes Lieutenant is transferred to the Deputy Chief for Operations program, the Coordinated Criminal Investigations Captain is transferred to the Southwest Precinct to serve as the Precinct commander, and an administrative position in Coordinated Criminal Investigations is moved to the Domestic Violence and Sexual Assault program. These changes are further detailed in each of the receiving programs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	8,738,199	8,966,909	0	0
Total	8,738,199	8,966,909	0	0
Full-time Equivalents Total*	116.00	111.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Crime Survivor Services

Purpose Statement

The unit in this program is being reduced and reorganized in this budget.

Program Summary

Crime Survivor Services as a program in the Department is eliminated, with the abrogation of the program supervisor, and the administrative support position. Two grant-funded victim advocates are transferred into the Domestic Violence Unit. Six victim advocate positions are retained and transferred to the Violent Crimes Section. These positions will respond to crime scenes to address victim, family, and neighborhood issues and concerns as well as to follow up with services and support during the investigative process in the most serious crime events. The Executive will work with local and regional community-based service providers, other City departments, the County Prosecutor's Office, and State programs that offer crime survivor services to improve information and access for victims in an effort to mitigate the effect of these reductions.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	487,527	599,977	0	0
Total	487,527	599,977	0	0
Full-time Equivalent Total*	10.00	10.00	0.00	0.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Domestic Violence, Sexual Assault, and Juvenile Investigations

Purpose Statement

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

Program Summary

The Domestic Violence (DV) Misdemeanor Warrants Squad is disbanded, with the work consolidated into the DV Protection Order Unit along with one detective position. The other detective position is eliminated and the Detective Sergeant, currently on-loan to the Office of Professional Accountability, is permanently transferred there. From Crime Survivor Services, the program receives two victim advocates funded by the Grants to Encourage Arrest program, along with volunteer recognition program costs associated with the Victim Support Team (VST) Volunteer Program Coordinator and the VST Volunteer Supervisor positions which transferred from Crime Survivor Services during 2002.

The other major change in this program is the transfer of the juvenile units and personnel, the administrative positions for Juvenile Records, and the police lieutenant for Decentralized Detectives from Coordinated Criminal Investigations to be responsible for the juvenile case workload in the newly titled and expanded Domestic Violence, Sexual Assault, and Juvenile Investigations program. In recognition of the increased personnel in this program, the administrative position from Coordinated Criminal Investigations Administration is transferred here as well.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,432,106	3,481,679	5,692,803	6,030,494
Total	3,432,106	3,481,679	5,692,803	6,030,494
Full-time Equivalent Total*	45.00	46.00	66.00	66.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Narcotics Investigations

Purpose Statement

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

Program Summary

Previously combined, the Narcotics unit is split from the ViceUnit. Additionally, the narcotics squads are streamlined to reflect a change of focus in the Narcotics Investigations program from street level enforcement activities to longer term investigations. Street level enforcement will continue to be a priority of Precinct ACT teams. As a result of this streamlining, five detectives are transferred to the South and Southwest Precincts and reclassified to patrol officers for added enforcement duties. With the reduction of investigators in the narcotics squad, there will an appropriate reduction in clerical support. Added to the program is the Camera/Alarm detective position which is transferred from the Coordinated Criminal Investigations program-Major Crimes unit.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,815,370	3,342,625	3,449,628	3,631,810
Total	3,815,370	3,342,625	3,449,628	3,631,810
Full-time Equivalent Total*	42.00	42.00	37.00	37.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Special Investigations

Purpose Statement

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

Program Summary

This program has been renamed from the Vice Investigations program and has been enlarged to include not only the vice squads, but also Criminal Intelligence and Crime Analysis units. These units transfer from the Deputy Chief for Operations program to Special Investigations and are augmented by the transfer of one gang detective from Coordinated Criminal Investigations. The vice squads have been streamlined to reflect a change of focus in the Vice Investigations program from street level enforcement activities to longer-term investigations. Street level enforcement will continue to be a priority of Precinct ACT teams. Four detective positions transfer to the East and North Precincts and are reclassified as patrol officers to enhance enforcement activities.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,879,300	1,759,491	3,335,135	3,515,543
Total	1,879,300	1,759,491	3,335,135	3,515,543
Full-time Equivalents Total*	23.00	23.00	36.50	36.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Violent Crimes Investigations

Purpose Statement

The purpose of the Violent Crimes Investigations program is to apply a broad range of professional investigative services to homicide, assault, robbery, extortion, threat and harassment, fraud and forgery, auto theft, arson, and explosives cases, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

Program Summary

The Fugitive Warrants Unit is disbanded with the abrogation of three positions and the redeployment of the balance of the Unit within the program. The Auto Theft Unit and all positions are transferred to the Violent Crimes program, reporting to the Special Assignments Lieutenant. Three detectives from the gang units are transferred to Violent Crimes. Six Victim Advocates from the eliminated Crime Survivor Services program are relocated to the Violent Crimes Section, to respond at the scenes of crimes to address victim, family, and neighborhood issues and concerns as well as to follow up with services and support during the investigative process in the most serious crime events. Budget authority is transferred in from Coordinated Criminal Investigations with the transfer of positions.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,381,779	5,964,646	7,271,330	7,351,710
Total	6,381,779	5,964,646	7,271,330	7,351,710
Full-time Equivalents Total*	71.00	65.00	79.00	75.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Emergency Preparedness

Administration-Emergency Preparedness

Purpose Statement

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

Program Summary

In 2002, Ordinance #120777 established an Assistant Chief position for emergency preparedness.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	77,500	81,894	255,007	261,941
Total	77,500	81,894	255,007	261,941
Full-time Equivalents Total*	1.00	1.00	2.00	2.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Emergency Management Operations

Purpose Statement

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

Program Summary

With the elimination of the Crime Prevention program, the Crime Prevention Manager is transferred to Emergency Management Operations to expand the Seattle Disaster Aid and Response Team (SDART) program. Block Watch and neighborhood organization activities will be integrated with the emergency preparedness efforts of SDART.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	887,876	858,874	1,051,932	1,075,696
Total	887,876	858,874	1,051,932	1,075,696
Full-time Equivalents Total*	9.00	9.00	10.00	10.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Field Support

Purpose Statement

The purpose of the Field Support program is to provide analytic and planning support for Department special events and other unusual occurrences, ensuring a well-organized and effective police response.

Program Summary

The Crime Analysis unit transfers to the Special Investigations unit. The Field Training Officer program transfers to Deputy Chief Operations program. Additional funding for overtime and related support is provided to the Field Support program from other programs slated for elimination. The Department's special events funding is included in this program. In 2002, the program was reorganized and 6.5 positions were redeployed, therefore, no change in the position count is reflected.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	5,970,014	3,850,655	2,707,860	3,063,507
Total	5,970,014	3,850,655	2,707,860	3,063,507
Full-time Equivalents Total*	7.00	7.00	7.00	7.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Information Resources

Administration-Information Resources

Purpose Statement

The purpose of the Information Resources program is to provide policy direction and guidance to the employees and program in the Information Resources Bureau, so that they can execute their responsibilities effectively and efficiently.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	346,787	410,851	426,966	439,030
Total	346,787	410,851	426,966	439,030
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Communications

Purpose Statement

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

Program Summary

The program will realize savings for 2003 only, because positions are not filled as quickly as vacancies occur.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	9,403,444	9,473,480	9,500,721	9,930,219
Total	9,403,444	9,473,480	9,500,721	9,930,219
Full-time Equivalents Total*	117.00	117.00	117.00	117.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Information Technology

Purpose Statement

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

Program Summary

In 2002, a Project Director position was created in SPD by Ordinance #120810 to manage both the Police and Fire Departments' computer-aided dispatch and records management systems projects. Also, funding is included for network enhancements, software renewal, and telephone charges.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,486,706	4,970,846	5,529,843	5,712,702
Total	3,486,706	4,970,846	5,529,843	5,712,702
Full-time Equivalents Total*	26.00	27.00	28.00	28.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Records, Evidence, and Identification

Purpose Statement

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

Program Summary

Savings are realized in the Records, Evidence, and Identification program for 2003 only, by either delaying hiring for or not filling civilian positions that become vacant. The program is also the recipient of additional overtime and postage funding from other programs that have been eliminated.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	7,995,068	8,482,338	9,131,102	9,560,396
Total	7,995,068	8,482,338	9,131,102	9,560,396
Full-time Equivalents Total*	155.00	152.50	152.50	152.50

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Patrol Operations

Administration-Patrol Operations

Purpose Statement

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

Program Summary

The Field Training program budget, previously in Patrol Operations Administration, has been transferred to the Deputy Chief for Operations program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,404,411	852,197	637,679	661,112
Total	4,404,411	852,197	637,679	661,112
Full-time Equivalent Total*	7.00	7.00	7.00	7.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

East Precinct

Purpose Statement

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

Program Summary

The Precinct's night desk operations will be closed between 11 p.m. and 7 a.m., when service demand from walk-ins is low. Citizens will still have access to the lobby areas of Precinct facilities during those hours. This change results in elimination of two patrol officer positions.

Six detective positions are reclassified to patrol officers and transferred from Criminal Investigations to the East Precinct to enhance enforcement operations. Three of these positions are added to East Precinct regular patrol and three are added to the East Precinct Anti-Crime Teams (ACTs). One detective sergeant position is reclassified to Patrol Sergeant and transferred to the East Precinct Community Police Team. Three of these detective positions are transferred from the gang squads, two are from juvenile squads, and one is from street vice. The detective sergeant position is from the gang squad.

In addition, the Burglary East sergeant, remaining burglary detectives, and administrative support are transferred from Criminal Investigations to Patrol Operations in the East Precinct. This results in the transfer of six additional positions to the East Precinct. These changes reflect a Departmental preference for units assigned to particular geographic areas taking responsibility for initial and follow-up investigative work on geographically-based crimes, such as burglary. Other charges are transferred from Coordinated Criminal Investigations to East Precinct as a result of these position transfers.

One Crime Prevention Coordinator transfers to the East Precinct to coordinate community crime prevention programs on a geographic basis. Six Community Service Officers (CSOs) are retained and budget and position authority for each is maintained in the East Precinct budget. The CSO positions restored by the City Council are reflected here for budgeting purposes, although they will be deployed across the precincts as needed. Continuation of these positions beyond 2003 will be studied, pursuant to a Council Statement of Legislative Intent.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	12,210,152	13,488,520	14,869,068	15,231,476
Total	12,210,152	13,488,520	14,869,068	15,231,476
Full-time Equivalents Total*	155.00	155.00	173.00	167.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Metro Special Response

Purpose Statement

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

Program Summary

Staffing in the Seattle Police Department's Mounted Patrol Unit is reduced by one officer. Seasonal demand for Mounted Patrol services during the summer will be met by deploying equestrian-trained officers from elsewhere in the Department for special events and to meet other short-duration needs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,779,586	7,463,475	7,696,352	8,099,506
Total	6,779,586	7,463,475	7,696,352	8,099,506
Full-time Equivalent Total*	75.00	81.00	80.00	80.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

North Precinct

Purpose Statement

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

Program Summary

The Precinct's night desk operations will be closed between 11 p.m. and 7 a.m., when service demand from walk-ins is low. Citizens will still have access to the lobby areas of Precinct facilities during those hours. This change results in the elimination of two patrol officer positions.

Six detective positions are reclassified to patrol officers and transferred from Criminal Investigations to the North Precinct to enhance enforcement operations. Three of these positions are added to North Precinct regular patrol and three are added to the North Precinct Anti-Crime Teams (ACTs). One detective sergeant position is reclassified to patrol sergeant and transferred to the North Precinct Community Police Team. Two of these detective positions are transferred from the gang squads and three are from the vice units. The detective sergeant position is from the Night Proactive Squad in gangs.

In addition, the Burglary North sergeant, remaining burglary detectives, and administrative support are transferred from Criminal Investigations to Patrol Operations under the North Precinct captain. This results in a transfer of seven additional positions to the North Precinct. These changes reflect a Departmental preference for units assigned to particular geographic areas taking responsibility for initial and follow-up investigative work on geographically-based crimes, such as burglary. Other charges are also transferred from Coordinated Criminal Investigations to North Precinct with the transfer of positions.

One Crime Prevention Coordinator transfers to the North Precinct to coordinate community crime prevention programs on a geographic basis.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	15,416,075	17,323,323	19,263,811	20,359,159
Total	15,416,075	17,323,323	19,263,811	20,359,159
Full-time Equivalent Total*	210.00	210.00	223.00	223.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

South Precinct

Purpose Statement

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

Program Summary

The Precinct's night desk operations will be closed between 11 p.m. and 7 a.m., when service demand from walk-ins is low. Citizens will still have access to the lobby areas of Precinct facilities during those hours. This change results in elimination of two patrol officer positions.

Ninety-four patrol officers and sergeants assigned to the Southwest Region (south of Interstate 90 and west of the West Seattle Bridge) transfer to the new Southwest Precinct to continue patrol responsibilities. Budget authority supporting these positions is transferred to operate the new Southwest Precinct.

Seven detective positions are reclassified to patrol officers and transferred from Criminal Investigations to the South Precinct to enhance enforcement operations. Three of these positions are added to South Precinct regular patrol and four are added to the South Precinct Anti-Crime Teams (ACTs). One detective sergeant position is reclassified to patrol sergeant and transferred to the South Precinct Community Police Team (CPT). The CPTs and ACTs will continue to operate out of the South Precinct, serving both the South and Southwest Precincts. Four of these detective positions are transferred from the gang squads and three are from the narcotics units. The detective sergeant position is from gang investigations.

In addition, the Burglary South sergeant, remaining burglary detectives, and administrative support are transferred from Criminal Investigations to Patrol Operations under the South Precinct captain. This results in a transfer of six additional positions to the South Precinct. These changes reflect a Departmental preference for units assigned to particular geographic areas taking responsibility for initial and follow-up investigative work on geographically-based crimes, such as burglary. Three officers are transferred from Southwest Precinct to South Precinct to augment the South Community Police Team.

Finally, one Crime Prevention Coordinator transfers to the South Precinct to coordinate community crime prevention programs on a geographic basis.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	16,919,020	17,887,745	10,985,824	11,606,750
Total	16,919,020	17,887,745	10,985,824	11,606,750
Full-time Equivalents Total*	214.00	212.00	130.00	130.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Southwest Precinct

Purpose Statement

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

Program Summary

The Police Captain position and support costs in Coordinated Criminal Investigations are transferred to the Southwest Precinct as Precinct Commander. Two detectives are transferred from narcotics units to Southwest Precinct and reclassified to patrol officers. From the South Precinct, 94 patrol officers and sergeants assigned to the Southwest Region (south of Interstate 90 and west of the West Seattle Bridge) transfer to the new Southwest Precinct to continue patrol responsibilities. The Community Police Teams and Anti-Crime Teams will continue to operate out of the South Precinct, serving both the South and Southwest Precincts.

The Equipment and Facilities Coordinator position is eliminated since the new Southwest Precinct is being staffed principally with sworn personnel transferred from the South Precinct. The existing South Precinct Equipment and Facilities Coordinator is currently meeting the support needs of these officers and will continue to serve in this capacity.

Finally, one Crime Prevention Coordinator transfers to the Southwest Precinct to coordinate community crime prevention programs on a geographic basis.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	76,332	244,895	8,565,285	9,049,820
Total	76,332	244,895	8,565,285	9,049,820
Full-time Equivalent Total*	0.00	5.00	103.00	103.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Traffic Enforcement

Purpose Statement

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

Program Summary

The School Crossing Guard program is restructured. The Seattle Police Department will staff only public elementary schools where a guard is currently assigned. The temporary position dedicated to evaluating the need for assignment of a guard is eliminated. Crossing guards will be paid only for the time spent at their posts. Effective January 2003, guards at intersections near private schools will be eliminated, unless those schools agree to pay full costs for crossing guards. SPD will assist schools in developing a volunteer-based program consisting of adults and students by providing training and other assistance.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	9,877,307	10,630,367	11,101,767	11,571,159
Total	9,877,307	10,630,367	11,101,767	11,571,159
Full-time Equivalents Total*	136.00	136.00	136.00	136.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

West Precinct

Purpose Statement

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

Program Summary

The Precinct's night desk operations will be closed between 11 p.m. and 7 a.m., when service demand from walk-ins is low. Citizens will still have access to the lobby areas of Precinct facilities during those hours. Also, the Department will eliminate the night shift at Seattle Center, which is now providing night security. These changes result in elimination of five patrol officer positions.

Seven detective positions are reclassified to patrol officers and transferred from Criminal Investigations to the West Precinct to enhance enforcement operations. Four of these positions are added to West Precinct regular patrol and three are added to the West Precinct Anti-Crime Teams (ACTs). One detective sergeant position is reclassified to patrol sergeant and transferred to the West Precinct Community Police Team. Five of these detective positions are transferred from the gang squads and two are from the burglary units. The detective sergeant position is from the Day Proactive Squad in gangs.

In addition, the Burglary West sergeant, remaining burglary detectives, and administrative support and the Pawnshop/False Alarm sergeant, detective and administrative support are transferred from Criminal Investigations to Patrol Operations under the West Precinct Captain. This results in a transfer of eleven additional positions to the West Precinct. These changes reflect a Departmental preference for units assigned to particular geographic areas taking responsibility for initial and follow-up investigative work on geographically-based crimes, such as burglary. Budget authority is also transferred from Coordinated Criminal Investigations to West Precinct with transfer of positions.

Four Crime Prevention Coordinators transfer to the West Precinct to coordinate residential and commercial crime prevention programs and Asian community outreach.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	16,511,952	18,510,360	19,765,129	20,863,132
Total	16,511,952	18,510,360	19,765,129	20,863,132
Full-time Equivalent Total*	204.00	203.00	224.00	224.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police Administration

Chief of Police

Purpose Statement

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

Program Summary

The Administrative Aide to the Chief is eliminated. Support is provided by the existing administrative staff. The Media Relations Unit is transferred to the Deputy Chief of Administration Program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,717,015	1,032,820	840,016	868,984
Total	2,717,015	1,032,820	840,016	868,984
Full-time Equivalents Total*	8.00	8.00	7.00	7.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Deputy Chief Administration

Purpose Statement

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

Program Summary

This program was created when the Deputy Chief for Administration position was established. It combines the Fiscal; Finance and Planning; Ethics; Inspections and Media; and Research and Grants sections from elsewhere in the Department, housing them with the Deputy Chief for Administration. These changes are neutral within the total Department budget. Changes that are of budget significance include reduction of the space lease cost associated with the Community Service Officer Program elimination, the elimination of a Research and Evaluation Specialist in Research and Grants, and an increase in the Judgment and Claims Subfund allocation to offset expenditures estimated to cover costs awarded in SPD liability cases. The program also reflects several position title changes.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	9,021,257	9,571,621	15,329,700	15,969,256
Total	9,021,257	9,571,621	15,329,700	15,969,256
Full-time Equivalents Total*	43.50	43.50	41.00	41.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Police

Deputy Chief Operations

Purpose Statement

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

Program Summary

This is a new program established with the creation of the Deputy Chief for Operations position. The program combines the Field Training Officer program and the former office of the Chief of Staff from elsewhere in the Department. These changes are budget neutral within the total Department budget. A lieutenant position is relocated to this program from Criminal Investigations to serve as the Deputy Chief's liaison with the Patrol Operations Bureaus. The Criminal Intelligence and Crime Analysis Units are transferred from this program to the Special Investigations Program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,006,429	942,438	2,774,017	2,822,104
Total	1,006,429	942,438	2,774,017	2,822,104
Full-time Equivalents Total*	66.50	66.50	50.00	50.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

Professional Accountability

Purpose Statement

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

Program Summary

A Detective Sergeant position is transferred in from the Domestic Violence and Sexual Assault Investigation program. This position has previously been on loan to the Office of Professional Accountability Investigations Section.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,043,183	1,220,720	1,379,172	1,441,683
Total	1,043,183	1,220,720	1,379,172	1,441,683
Full-time Equivalents Total*	12.00	13.00	14.00	14.00

**The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*