

Criminal Justice Contracted Services

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Contact Information

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Department Description

Criminal Justice Contracted Services provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. The contracts for these services are managed by the Office of Policy and Management. The City contracts with not-for-profit legal agencies to provide public defense services and with King County, Yakima County, and the City of Renton to provide jail services.

By the end of 2008, there are projected to be approximately 9,000 bookings in the King County Jail for people who allegedly committed misdemeanor offenses or failed to appear for court hearings. This is down from approximately 11,000 jail bookings in 2007. The projected 2008 bookings will generate close to 91,400 jail days - the equivalent of having 251 people in jail on any given day. This is the lowest the City's misdemeanor jail population has been since 1990. Through June 2008, on a daily basis, the City averaged 198 people in the King County Jail, 52 people in the Yakima County Jail, and one person in the Renton Jail.

Proposed Policy and Program Changes

The 2009 Proposed Budget includes changes to the Jail Services Budget Control Level. Funds are reduced in the Jail Services budget for electronic home monitoring (EHM) in 2009 and 2010. Seattle Municipal Court has decided to change the EHM program to use a sliding scale where offenders are charged fees based on their ability to pay. This will reduce costs incurred by the City.

Criminal Justice

Appropriations	Summit	2007	2008	2009	2010
	Code	Actual	Adopted	Proposed	Proposed
Indigent Defense Services Budget Control Level	VJ500	4,437,501	5,085,509	5,333,175	5,592,488
Jail Services Budget Control Level	VJ100	14,546,493	17,294,069	17,679,667	18,642,656
Department Total		18,983,994	22,379,578	23,012,843	24,235,144
Resources		2007	2008	2009	2010
		Actual	Adopted	Proposed	Proposed
General Subfund		18,983,994	22,379,578	23,012,843	24,235,144
Department Total		18,983,994	22,379,578	23,012,843	24,235,144

Indigent Defense Services Budget Control Level

Purpose Statement

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

Summary

Adjustments to contract costs, and changes in inflation assumptions for other costs result in an increase from the 2008 Adopted Budget to the 2009 Proposed Budget of \$248,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Indigent Defense Services	4,437,501	5,085,509	5,333,175	5,592,488

Jail Services Budget Control Level

Purpose Statement

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, as well as day check-in services for pre-trial defendants and sentenced offenders, other alternatives to confinement, 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 Seattle city limits.

Summary

Reduce budget by \$475,000 to accommodate Seattle Municipal Court's (SMC) decision to change the electronic home monitoring (EHM) program. EHM is an alternative to incarceration for some pre-trial defendants and sentenced misdemeanants. SMC has decided to use a sliding scale where offenders are charged fees based on their ability to pay.

Adjustments to contract costs, and changes in inflation assumptions for other costs, increase the budget by \$861,000, for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of \$386,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Jail Services	14,546,493	17,294,069	17,679,667	18,642,656

Seattle Fire Department

Gregory M. Dean, Chief

Contact Information

Department Information Line: (206) 386-1400

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

On the Web at: <http://www.seattle.gov/fire/>

Department Description

The Seattle Fire Department (SFD) 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 wild land 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 Fire Code regulation at public assemblies.

Proposed Policy and Program Changes

The following changes are made in the 2009-2010 Proposed Budget:

Reduce the Operations Budget Control Level to reflect the abrogation of one of two Fireboat Engineers operating and maintaining the Fireboat Alki at Fisherman's Terminal. In 2009, the Alki will be retired and replaced by the Chief Seattle, which needs only one fireboat engineer. Increase funding to cover Fire Levy-related moving and storage costs from the fire station renovations and rebuilds.

In the Fire Prevention Budget Control Level, add budget authority to account for increased construction contractor and venue requests for inspections. This authority is backed by increases in fee revenue.

In midyear 2008, the Grants & Reimbursables Budget Control Level was reduced to reflect the loss of the anticipated Assistance to Firefighters and Staffing for Adequate Fire and Emergency Response (SAFER) grant awards. In the 2009-2010 Proposed Budget, appropriation is moved from the Grants & Reimbursables Budget Control Level to the Operations Budget Control Level to fund the 4-person crews that would have been funded by SAFER. The Department recognizes the revenue loss and adjusts with expenditure reductions elsewhere in the budget.

5.0 FTE Firefighter positions were added in 2008 via supplemental ordinance to continue tunnel rescue capability for Sound Transit's Link Light Rail project. The ordinance provided position authority to replace pockets that had sunset in 2007.

In order to balance the General Fund, abrogate one Lieutenant in the Fire Prevention Budget Control Level and one Deputy Chief in the Operations Budget Control Level. The work associated with the position abrogations may require bargaining unit negotiation.

Reorganize internal Fire department operations to improve risk management and emergency preparedness.

Two analysts funded by King County's 911 program are added to the Resource Management Budget Control Level. The analysts will provide Geographical Information Systems and Computer-Aided Dispatch support in the Fire Alarm Center.

In multiple Budget Control Levels, decrease appropriation to reflect a change in central cost allocations to the department.

Fire

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Administration Budget Control Level					
Communications		5,510,555	5,501,284	5,888,743	6,097,109
Finance		791,243	954,521	896,047	934,356
Human Resources		0	0	938,266	975,691
Information Systems		3,191,900	3,408,648	3,800,241	3,918,397
Office of the Chief		718,058	830,623	726,796	755,656
Support Services		1,985,889	2,029,048	1,978,370	2,048,326
Administration Budget Control Level	F1000	12,197,644	12,724,124	14,228,463	14,729,536
Fire Prevention Budget Control Level					
Code Compliance		460,197	511,458	534,589	555,465
Fire Investigation		1,045,963	996,706	919,940	956,670
Hazardous Materials		1,427,182	1,494,058	1,555,107	1,615,968
Office of the Fire Marshal		950,482	1,195,081	1,239,112	1,284,425
Public Education		278,519	280,375	292,106	303,298
Regulating Construction		1,929,735	1,924,477	2,085,940	2,166,695
Special Events		424,051	558,899	652,541	675,952
Fire Prevention Budget Control Level	F5000	6,516,129	6,961,055	7,279,336	7,558,473
Grants & Reimbursables Budget Control Level	F6000	2,230,032	953,250	0	0
Operations Budget Control Level					
Battalion 2		20,081,133	21,273,508	22,000,020	22,885,819
Battalion 3 - Medic One		11,097,549	11,516,898	11,765,701	12,221,921
Battalion 4		18,021,566	21,439,197	22,578,474	23,496,682
Battalion 5		18,500,298	20,090,998	20,970,532	21,812,464
Battalion 6		16,420,475	18,593,614	19,230,233	20,003,842
Battalion 7		15,907,725	17,046,263	17,407,622	17,783,597
Office of the Operations Chief		15,070,636	13,391,277	13,641,958	14,050,616
Operations Budget Control Level	F3000	115,099,381	123,351,755	127,594,541	132,254,941

Fire

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Risk Management Budget Control Level					
Human Resources		1,044,676	1,077,280	0	0
Safety and Risk Management		821,732	695,858	1,029,352	1,066,107
Training and Officer Development		1,419,876	1,454,067	1,511,799	1,569,218
Risk Management Budget Control Level	F2000	3,286,284	3,227,205	2,541,151	2,635,325
Department Total		139,329,471	147,217,389	151,643,491	157,178,275
Department Full-time Equivalents Total*		1,146.05	1,163.05	1,163.05	1,163.05

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

Resources		2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
General Subfund		139,329,471	147,217,389	151,643,491	157,178,275
Department Total		139,329,471	147,217,389	151,643,491	157,178,275

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.

Program Expenditures	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Communications	5,510,555	5,501,284	5,888,743	6,097,109
Finance	791,243	954,521	896,047	934,356
Human Resources	0	0	938,266	975,691
Information Systems	3,191,900	3,408,648	3,800,241	3,918,397
Office of the Chief	718,058	830,623	726,796	755,656
Support Services	1,985,889	2,029,048	1,978,370	2,048,326
Total	12,197,644	12,724,124	14,228,463	14,729,536
Full-time Equivalents Total *	74.80	77.80	86.80	86.80

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Administration: Communications

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$387,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$387,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Communications	5,510,555	5,501,284	5,888,743	6,097,109
Full-time Equivalents Total*	32.80	32.80	32.80	32.80

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Administration: Finance

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs decrease the budget by \$58,000 for a net program reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$58,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Finance	791,243	954,521	896,047	934,356
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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Administration: 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 and training, and oversee compliance with Equal Employment Opportunity laws and collective bargaining agreements.

Program Summary

Transfer the Human Resources Program, 10.0 FTE and \$1,077,000 from the Risk Management (formerly "Safety & Employee Development") Budget Control Level into the Administration (formerly "Resource Management") Budget Control Level. The reorganization will enhance risk management and emergency preparedness.

Transfer out \$182,000 and 1.0 FTE Executive 4 to the Safety and Risk Management (formerly "Safety") program.

Citywide adjustments to labor and other operating costs after transfer increase the budget by \$43,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$938,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	0	0	938,266	975,691
Full-time Equivalents Total*	0.00	0.00	9.00	9.00

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Administration: Information Systems

Purpose Statement

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

Program Summary

Add \$116,000 and 1.0 FTE Information Technology Professional - B to serve as a Computer-Aided Dispatch technical analyst in the Fire Alarm Center. This position, which is funded entirely by King County E-911 tax revenues, will support the servers and other technology comprising the 911 system. A dedicated on-site analyst will reduce the possibility of system downtime for planned and unplanned outages, since technical support will be immediately available.

Add \$116,000 to annualize funding for 1.0 FTE Information Technology Professional - B serving as a Geographical Information Systems analyst at the Fire Alarm Center. This position was added via supplemental ordinance in 2008 and is funded entirely by King County E-911 tax revenues. This position will provide real-time data to firefighter command staff, which will assist operations during emergency conditions.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$160,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$392,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Information Systems	3,191,900	3,408,648	3,800,241	3,918,397
Full-time Equivalents Total*	15.00	16.00	17.00	17.00

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Administration: Office of the Chief

Purpose Statement

The purpose of the Office of the Chief Program is to provide strategy, policy, priorities, and leadership to department personnel and advise the Executive on matters of department capabilities in order to ensure delivery of service to Seattle residents.

Program Summary

Transfer \$128,000 and 1.0 FTE Fire Captain to the Safety and Risk Management (formerly "Safety") Program to improve risk management and emergency preparedness.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$24,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$104,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of the Chief	718,058	830,623	726,796	755,656
Full-time Equivalents Total*	5.00	6.00	5.00	5.00

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Administration: Support Services

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs decrease the budget by \$51,000 for a net program reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$51,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Support Services	1,985,889	2,029,048	1,978,370	2,048,326
Full-time Equivalents Total*	12.00	13.00	13.00	13.00

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Fire Prevention Budget Control Level

Purpose Statement

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

Program Expenditures

	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Code Compliance	460,197	511,458	534,589	555,465
Fire Investigation	1,045,963	996,706	919,940	956,670
Hazardous Materials	1,427,182	1,494,058	1,555,107	1,615,968
Office of the Fire Marshal	950,482	1,195,081	1,239,112	1,284,425
Public Education	278,519	280,375	292,106	303,298
Regulating Construction	1,929,735	1,924,477	2,085,940	2,166,695
Special Events	424,051	558,899	652,541	675,952
Total	6,516,129	6,961,055	7,279,336	7,558,473
Full-time Equivalents Total *	64.50	64.00	63.00	63.00

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Fire Prevention: Code Compliance

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$23,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$23,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Code Compliance	460,197	511,458	534,589	555,465
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

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Fire Prevention: Fire Investigation

Purpose Statement

The purpose of the Fire Investigation Program is to determine the origin and cause of fires in order to pursue arson prosecution and identify needed changes to the Fire Code to enhance prevention practices.

Program Summary

Abrogate 1.0 FTE Fire Lieut-Prev Inspector I and save \$118,000 to assist in balancing the overall General Fund budget. The work associated with the position abrogation may require bargaining unit negotiation.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$41,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$77,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Fire Investigation	1,045,963	996,706	919,940	956,670
Full-time Equivalents Total*	9.00	9.00	8.00	8.00

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

Fire Prevention: Hazardous Materials

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$61,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$61,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Hazardous Materials	1,427,182	1,494,058	1,555,107	1,615,968
Full-time Equivalents Total*	15.00	15.00	15.00	15.00

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

Fire Prevention: Office of the Fire Marshal

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$44,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$44,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of the Fire Marshal	950,482	1,195,081	1,239,112	1,284,425
Full-time Equivalents Total*	10.50	10.00	10.00	10.00

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

Fire Prevention: Public Education

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$12,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$12,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Education	278,519	280,375	292,106	303,298
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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

Fire Prevention: Regulating Construction

Purpose Statement

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

Program Summary

Add \$88,000 for increased after-hours construction contractor inspections. The appropriation increase, which helps the fire department meet public demand, is funded entirely by inspection fees.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$73,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$161,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Regulating Construction	1,929,735	1,924,477	2,085,940	2,166,695
Full-time Equivalents Total*	18.00	18.00	18.00	18.00

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

Fire Prevention: Special Events

Purpose Statement

The purpose of the Special Events Program is to ensure that plans for large public assemblies comply with Fire Codes to provide a safer environment and reduce potential risks to those attending the event.

Program Summary

Add \$73,000 for increased after-hours venue inspection requests. The appropriation increase, which helps the fire department meet public demand, is funded entirely by inspection fees.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$21,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$94,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Special Events	424,051	558,899	652,541	675,952
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

Grants & Reimbursables Budget Control Level

Purpose Statement

The purpose of the Grants & Reimbursables Program is to improve financial management of grant and reimbursable funds.

Summary

Transfer out \$395,000 to the Battalion 4 Program and transfer out \$194,000 to the Battalion 5 Program to account for the loss of the Staffing for Adequate Fire and Emergency Response (SAFER) grant that was anticipated to have been awarded in 2008, and would have partially funded four-person crews. Since the grant was not awarded, appropriation must move from Grants & Reimbursables to Battalions 4 and 5 to accurately reflect program costs. The additional staffing will continue despite the loss of grant funding.

Decrease the budget by \$384,000 to annualize a 2008 midyear reduction of appropriation authority for the Assistance to Firefighters (AFG) grant. Since the AFG grant was not awarded to the department, appropriation for grant-related equipment purchases will not be utilized.

Citywide adjustments to labor and other operational costs increase the budget by \$20,000, for a net program reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$953,000.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Grants & Reimbursables	2,230,032	953,250	0	0

Operations Budget Control Level

Purpose Statement

The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue.

Program Expenditures

	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Battalion 2	20,081,133	21,273,508	22,000,020	22,885,819
Battalion 3 - Medic One	11,097,549	11,516,898	11,765,701	12,221,921
Battalion 4	18,021,566	21,439,197	22,578,474	23,496,682
Battalion 5	18,500,298	20,090,998	20,970,532	21,812,464
Battalion 6	16,420,475	18,593,614	19,230,233	20,003,842
Battalion 7	15,907,725	17,046,263	17,407,622	17,783,597
Office of the Operations Chief	15,070,636	13,391,277	13,641,958	14,050,616
Total	115,099,381	123,351,755	127,594,541	132,254,941
Full-time Equivalents Total *	980.75	995.25	995.25	995.25

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

Operations: Battalion 2

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 2 primarily covers central Seattle.

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$727,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$727,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 2	20,081,133	21,273,508	22,000,020	22,885,819
Full-time Equivalents Total*	195.45	195.45	195.45	195.45

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

Operations: Battalion 3 - Medic One

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$249,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$249,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 3 - Medic One	11,097,549	11,516,898	11,765,701	12,221,921
Full-time Equivalents Total*	81.00	83.00	83.00	83.00

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

Operations: Battalion 4

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 4 primarily covers northwest Seattle.

Program Summary

Transfer in \$395,000 from the Grants & Reimbursables Budget Control Level to account for the loss of the Staffing for Adequate Fire and Emergency Response (SAFER) grant that was anticipated to have been awarded in 2008, and would have partially funded four-person crews. Since the grant was not awarded, appropriation must move from Grants & Reimbursables to Battalion 4 to accurately reflect program costs. The additional staffing will continue despite the loss of grant funding.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$744,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$1,139,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 4	18,021,566	21,439,197	22,578,474	23,496,682
Full-time Equivalents Total*	189.45	199.45	199.45	199.45

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

Operations: Battalion 5

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 5 primarily covers southeast Seattle.

Program Summary

Transfer in \$194,000 from the Grants & Reimbursables Budget Control Level to account for the loss of the Staffing for Adequate Fire and Emergency Response (SAFER) grant that was anticipated to have been awarded in 2008, and would have partially funded four-person crews. Since the grant was not awarded, appropriation must move from Grants & Reimbursables to Battalion 5 to accurately reflect program costs. The additional staffing will continue despite the loss of grant funding.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$686,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$880,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 5	18,500,298	20,090,998	20,970,532	21,812,464
Full-time Equivalents Total*	180.45	185.45	185.45	185.45

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

Operations: Battalion 6

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 6 primarily covers northeast Seattle.

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$637,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$637,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 6	16,420,475	18,593,614	19,230,233	20,003,842
Full-time Equivalents Total*	169.45	169.45	169.45	169.45

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

Operations: Battalion 7

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 7 primarily covers southwest Seattle.

Program Summary

Reduce appropriation by \$226,000 and 4.0 FTE Fireboat Engineers. In 2009, the Fireboat Alki will be retired from Fisherman's Terminal and the Chief Seattle vessel will take its place. While the Alki required two on-duty engineers to operate and maintain its systems, the newer technology and systems on the Chief Seattle require only one engineer to be on duty at a time. The engineers assigned to the Alki will return to firefighting duty.

5.0 FTE Firefighter positions were added in 2008 via supplemental ordinance to continue tunnel rescue capability for Sound Transit's Link Light Rail project. The ordinance provided position authority to replace pockets that had sunset at the end of 2007. Funding for the firefighters is provided by Sound Transit through quarterly supplemental ordinances.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$587,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$361,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 7	15,907,725	17,046,263	17,407,622	17,783,597
Full-time Equivalents Total*	154.95	152.45	153.45	153.45

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

Operations: Office of the Operations Chief

Purpose Statement

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

Program Summary

Add \$295,000 to cover moving and storage costs for Fire Levy-related fire station renovations and rebuilds. The costs are necessary to allow for public safety equipment to be properly moved and stored while each planned station renovation or rebuild is in progress.

Abrogate 1.0 FTE Fire Chief, Dep-80 Hrs and save \$166,000 to assist in balancing the overall General Fund budget. The work associated with the position abrogation may require bargaining unit negotiation.

Citywide adjustments to labor and other operating costs increase the budget by \$122,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$251,000.

Expenditures/FTE	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Office of the Operations Chief	15,070,636	13,391,277	13,641,958	14,050,616
Full-time Equivalents Total*	10.00	10.00	9.00	9.00

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

Risk Management Budget Control Level

Purpose Statement

The purpose of the Risk Management Budget Control Level is to recruit and train uniformed 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.

Program Expenditures	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Human Resources	1,044,676	1,077,280	0	0
Safety and Risk Management	821,732	695,858	1,029,352	1,066,107
Training and Officer Development	1,419,876	1,454,067	1,511,799	1,569,218
Total	3,286,284	3,227,205	2,541,151	2,635,325
Full-time Equivalents Total *	26.00	26.00	18.00	18.00

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

Risk Management: Human Resources

Purpose Statement

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

Program Summary

Transfer the Human Resources Program, 10.0 FTE and \$1,077,000 from the Risk Management (formerly "Safety & Employee Development") Budget Control Level to the Administration (formerly "Resource Management") Budget Control Level. The reorganization will enhance risk management and emergency preparedness.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Human Resources	1,044,676	1,077,280	0	0
Full-time Equivalents Total*	10.00	10.00	0.00	0.00

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

Risk Management: Safety and Risk Management

Purpose Statement

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

Program Summary

Transfer in \$128,000 and 1.0 FTE Fire Captain from the Office of the Chief to improve risk management and emergency preparedness.

Transfer in \$182,000 and 1.0 FTE Executive 4 from the Human Resources Program to align staff with the new organizational structure.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$23,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$333,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Safety and Risk Management	821,732	695,858	1,029,352	1,066,107
Full-time Equivalents Total*	4.00	4.00	6.00	6.00

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

Risk Management: Training and Officer Development

Purpose Statement

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

Program Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$58,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$58,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Training and Officer Development	1,419,876	1,454,067	1,511,799	1,569,218
Full-time Equivalents Total*	12.00	12.00	12.00	12.00

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

Fire Facilities Levy Fund

Department Description

The 2003 Fire Facilities Levy Fund was created through Ordinance 121230, following voter approval of the Fire Facilities and Emergency Response Levy in November 2003. The Fund receives revenue from property taxes (approximately \$167.2 million over the nine-year life of the Levy), grants, certain interfund payments, and other sources. Levy Fund resources are supplemented with other funding sources, such as the City's Cumulative Reserve Subfund and bond proceeds, which are not included in this fund table but are detailed in the Fleets and Facilities Department Capital Improvement Program (CIP).

Proposed Policy and Program Changes

Projects funded from the Fire Facilities Levy Fund are detailed in the Fleets and Facilities CIP. Appropriations from the fund appear in the CIP appropriations table within the Fleets and Facilities Department budget.

The following table describes anticipated revenues and appropriations to the Fire Facilities Levy Fund for the budget years 2007 through 2010. As is typical with many capital programs, appropriations for the individual projects are made up-front, and resulting expenditures span several years after the budget authority is approved. This front-loaded pattern of appropriations creates the temporary appearance of a large negative fund balance in the early years of the levy period. However, the fund's cash balance is projected to remain positive throughout the life of the levy.

In 2010, prior levy appropriations are replaced with bond proceeds, resulting in a negative capital appropriation or abandonment, of levy dollars. These abandoned dollars will be appropriated on future levy projects.

Fire Facilities Levy

2009 - 2010 Estimated Revenues for the 2003 Fire Facilities Subfund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
411100	Property Tax	22,852,901	21,157,571	20,544,000	12,036,000
	Total Revenues	22,852,901	21,157,571	20,544,000	12,036,000

Fire Facilities Levy

2003 Fire Facilities Subfund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
Beginning Fund Balance	22,397,307	3,683,308	16,064,749	31,747,749	36,143,749
Accounting and Technical Adjustments	1,754,096	0	0	0	0
Plus: Actual and Estimated Revenue	22,852,901	21,157,571	21,500,000	20,544,000	12,036,000
Less: Capital Improvements	30,939,555	2,377,000	5,817,000	16,148,000	(2,832,000)
Ending Fund Balance	16,064,749	22,463,879	31,747,749	36,143,749	51,011,749
Continuing Appropriations	68,845,537	22,937,307	68,800,000	68,800,000	68,800,000
Total Reserves	68,845,537	22,937,307	68,800,000	68,800,000	68,800,000
Ending Unreserved Fund Balance	(52,780,788)	(473,428)	(37,052,251)	(32,656,251)	(17,788,251)

Firefighters Pension

Steve Brown, Executive Secretary

Contact Information

Department Information Line: (206) 625-4355

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

On the Web at: <http://www.seattle.gov/firepension/>

Department Description

The Firefighters Pension system provides responsive benefit services to eligible pre-LEOFF and LEOFF I active and retired firefighters. Firefighters eligible for these services are those who, as a result of being hired before October 1, 1977, are members of the Law Enforcement Officers and Fire Fighters Retirement System Plan I (LEOFF I), and those who are pre-LEOFF, that is, those 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 Firefighter's Pension are not reflected in the City's position list.

Proposed Policy and Program Changes

The 2009 Proposed Budget increases appropriations for medical benefits by \$1,550,000, reduces appropriations for pension benefits by \$153,000, reduces the transfer to the actuarial account by \$424,000, and maintains a projected 2009 fund balance of \$500,000 to meet contingencies.

Firefighters Pension

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Firefighters Pension Budget Control Level					
Administration		717,792	506,678	540,000	553,501
Death Benefits		19,085	15,000	15,000	15,000
Medical Benefits		8,030,545	9,350,000	10,900,000	11,575,000
Pensions		10,496,335	9,895,000	9,742,000	10,012,000
Transfer to Actuarial Account		420,823	423,767	0	0
Firefighters Pension Budget Control Level	R2F01	19,684,580	20,190,445	21,197,000	22,155,500
Department Total		19,684,580	20,190,445	21,197,000	22,155,500
		2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Resources					
General Subfund		16,884,491	19,308,827	20,316,873	21,253,370
Other		2,800,089	881,618	880,127	902,130
Department Total		19,684,580	20,190,445	21,197,000	22,155,500

Firefighters Pension

Firefighters Pension Budget Control Level

Purpose Statement

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

Program Expenditures	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Administration	717,792	506,678	540,000	553,501
Death Benefits	19,085	15,000	15,000	15,000
Medical Benefits	8,030,545	9,350,000	10,900,000	11,575,000
Pensions	10,496,335	9,895,000	9,742,000	10,012,000
Transfer to Actuarial Account	420,823	423,767	0	0
Total	19,684,580	20,190,445	21,197,000	22,155,500

Firefighters Pension: Administration

Purpose Statement

The purpose of the Administration Program is to administer the Medical and Pension Benefits Programs for active and retired members.

Program Summary

There are no substantive changes from the 2008 Adopted Budget to the 2009-2010 Proposed Budget.

Expenditures	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Administration	717,792	506,678	540,000	553,501

Firefighters Pension: Death Benefits

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Adopted Budget to the 2009-2010 Proposed Budget.

Expenditures	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Death Benefits	19,085	15,000	15,000	15,000

Firefighters Pension

Firefighters Pension: Medical Benefits

Purpose Statement

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

Program Summary

Increase the Medical Benefits Program by \$1,550,000 from the 2008 Adopted Budget to meet a projected increase in medical costs.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	8,030,545	9,350,000	10,900,000	11,575,000

Firefighters Pension: Pensions

Purpose Statement

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

Program Summary

Decrease the Pension Benefits Program by \$153,000 from the 2008 Adopted Budget to meet a projected decrease in pension costs.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Pensions	10,496,335	9,895,000	9,742,000	10,012,000

Firefighters Pension: Transfer to Actuarial Account

Purpose Statement

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

Program Summary

Decrease appropriation to the Transfer to Actuarial Account Program by \$424,000 to reflect a change in policy regarding the funding of the Actuarial Account Program.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Transfer to Actuarial Account	420,823	423,767	0	0

Firefighters Pension

2009 - 2010 Estimated Revenues for the Firefighters Pension Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
436691	Fire Insurance Premium Tax	824,937	815,482	880,126	902,130
	Total Fire Insurance Premium Tax	824,937	815,482	880,126	902,130
587001	General Subfund	16,884,491	19,308,827	20,316,874	21,253,370
	Total General Subfund	16,884,491	19,308,827	20,316,874	21,253,370
	Total Revenues	17,709,428	20,124,309	21,197,000	22,155,500
379100	Use of (Contribution to) Fund Balance	1,975,153	66,136	0	0
	Total Resources	19,684,581	20,190,445	21,197,000	22,155,500

Firefighters Pension

Firefighters Pension Fund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
Beginning Fund Balance	10,044,000	566,137	7,068,294	7,002,156	7,002,156
Accounting and Technical Adjustments	(1,000,554)	0	0	0	0
Plus: Actual and Estimated Revenue	17,709,428	20,124,309	23,480,308	21,197,000	22,155,500
Less: Actual and Budgeted Expenditures	19,684,580	20,190,445	23,546,446	21,197,000	22,155,500
Ending Fund Balance	7,068,294	500,001	7,002,156	7,002,156	7,002,156
Total Reserves	0	0	0	0	0
Ending Unreserved Fund Balance	7,068,294	500,001	7,002,156	7,002,156	7,002,156

Prior to the 2008 Revised Budget, only the Contingency Reserve was included in the Firefighters Pension reserves.

Law Department

Thomas A. Carr, City Attorney

Contact Information

Department Information Line: Civil Law Division, (206) 684-8200; Public and Community Safety Division, (206) 684-7757

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

On the Web at: <http://www.seattle.gov/law/>

Department Description

The Law Department serves as counsel to the City's elected officials and agencies, and as the prosecutor in Seattle Municipal Court. Thomas A. 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 and state law. The three department divisions are Civil Law, Public and Community Safety (PCS), and Administration.

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

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

Proposed Policy and Program Changes

The Law Department budget is reduced by \$550,000 in 2009 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by the Seattle City Attorney.

Law

	Summit	2007	2008	2009	2010
Appropriations	Code	Actual	Adopted	Proposed	Proposed
Administration Budget Control Level	J1100	1,230,715	1,288,375	1,308,655	1,399,678
Civil Law Budget Control Level	J1300	9,039,054	9,539,868	9,771,541	10,155,541
Public and Community Safety Budget Control Level	J1500	6,236,045	6,937,295	6,979,859	7,191,935
Department Total		16,505,814	17,765,538	18,060,055	18,747,155
Department Full-time Equivalents Total*		152.10	155.10	155.10	154.10

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

	2007	2008	2009	2010
Resources	Actual	Adopted	Proposed	Proposed
General Subfund	16,505,814	17,765,538	18,060,055	18,747,155
Department Total	16,505,814	17,765,538	18,060,055	18,747,155

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and ensure the financial integrity of the Department.

Summary

Reduce spending in the Administration BCL by \$40,000 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by the Seattle City Attorney.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$60,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$20,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	1,230,715	1,288,375	1,308,655	1,399,678
Full-time Equivalents Total*	10.80	11.30	11.30	11.30

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

Civil Law Budget Control Level

Purpose Statement

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

Summary

Reduce spending in the Civil Law BCL by \$213,000 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by the Seattle City Attorney.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$444,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$232,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Civil Law	9,039,054	9,539,868	9,771,541	10,155,541
Full-time Equivalents Total*	77.80	78.30	78.30	78.30

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

Public and Community Safety Budget Control Level

Purpose Statement

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

Summary

Reduce spending in the Public and Community Safety BCL by \$298,000 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by the Seattle City Attorney.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$340,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$43,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public and Community Safety	6,236,045	6,937,295	6,979,859	7,191,935
Full-time Equivalents Total*	63.50	65.50	65.50	64.50

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

Seattle Municipal Court

Ron A. Mamiya, Presiding Judge

Contact Information

Department Information Line: (206) 684-5600

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

On the Web at: <http://www.seattle.gov/courts/>

Department Description

The Seattle Municipal Court is the largest limited jurisdiction court in the State of Washington. The Court is authorized by the State of Washington and the Seattle Municipal Code to hear and decide both criminal and civil matters. The Seattle Municipal Court is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Seattle Municipal Code in an atmosphere of respect for the public, employees, and other government entities. The Seattle Municipal Court values and recognizes its employees. The Municipal Court of Seattle is a contributing partner working toward a safe and vital community.

By working with community organizations, the Court has increased access for citizens and enhanced compliance with court-ordered conditions. The Court compliance staff monitors defendant compliance, assesses the treatment needs of defendants, and helps direct defendants to resources that will help them live successfully in the community. The Court continues to leverage additional outside agency resources with City funds to support defendants through successful completion of court orders. Work crews, community service, day reporting, and electronic home monitoring are used as alternatives to jail incarceration. The Mental Health Court, established in 1999, is a defendant-based program and is nationally recognized for serving misdemeanor offenders who are mentally ill or developmentally disabled.

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

Proposed Policy and Program Changes

The Seattle Municipal Court budget is reduced by \$610,000 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by Seattle Municipal Court. In the Court Administration Budget Control Level, funds are added to stabilize and support the aging Municipal Court Information System (MCIS). The stabilization and support of MCIS are necessary to maintain many court functions while the City continues to study whether a full system replacement is needed.

Municipal Court

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Court Administration Budget Control Level	M3000	5,054,194	5,511,582	6,108,972	6,340,348
Court Compliance Budget Control Level	M4000	5,350,147	6,034,226	6,265,861	6,504,770
Court Operations Budget Control Level	M2000	13,737,453	14,286,743	14,640,192	15,188,645
Department Total		24,141,794	25,832,552	27,015,026	28,033,763
Department Full-time Equivalents Total*		235.60	234.60	235.60	235.60

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

Resources	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
General Subfund	24,141,794	25,832,552	27,015,026	28,033,763
Department Total	24,141,794	25,832,552	27,015,026	28,033,763

Court Administration Budget Control Level

Purpose Statement

The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.

Summary

Increase budget by \$266,000 in 2009 to stabilize and support the aging Municipal Court Information System (MCIS). The stabilization and support of MCIS are necessary to maintain many court functions while the City continues to study whether a full system replacement is needed.

Reduce spending in the Court Administration BCL by \$111,000 in 2009 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by Seattle Municipal Court.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$442,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$597,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Court Administration	5,054,194	5,511,582	6,108,972	6,340,348
Full-time Equivalents Total*	41.00	38.00	38.00	38.00

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

Court Compliance Budget Control Level

Purpose Statement

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

Summary

Reduce spending in the Court Compliance BCL by \$217,000 in 2009 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by Seattle Municipal Court.

FTE totals for the Court Compliance BCL include 1.0 FTE added outside of the budget process.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$448,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$232,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Court Compliance	5,350,147	6,034,226	6,265,861	6,504,770
Full-time Equivalents Total*	57.85	57.85	58.85	58.85

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

Court Operations Budget Control Level

Purpose Statement

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

Summary

Reduce spending in the Court Operations BCL by \$282,000 in 2009 to assist in balancing the overall General Fund budget. Specific program reductions will be determined by Seattle Municipal Court.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$635,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$353,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Court Operations	13,737,453	14,286,743	14,640,192	15,188,645
Full-time Equivalents Total*	136.75	138.75	138.75	138.75

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

Municipal Jail Subfund

Department Description

City misdemeanants are primarily housed by King County under an interlocal agreement. This agreement expires at the end of 2012. The City is working with other jurisdictions to plan for a new municipal jail to replace the jail beds the City will lose when the agreement with King County ends.

The Municipal Jail Subfund receives the revenues and pays the capital and debt service costs for a new municipal jail.

Proposed Policy and Program Changes

The 2009-2010 Proposed Budget appropriates \$4.5 million from this Subfund to pay costs associated with the site selection, initial programming, and preliminary design of a new municipal jail. These activities are managed by the City's Fleets & Facilities Department (FFD), and so the appropriation is displayed in the FFD section of this document.

The Budget also appropriates \$1.13 million of Subfund resources to reimburse the General Subfund for expenses in 2008 related to jail site selection and preliminary design.

Municipal Jail

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Municipal Jail Bond Proceeds Budget Control Level					
Prior Year Reimbursements		0	0	1,125,000	0
Municipal Jail Bond Proceeds Budget Control Level	MUNIJAIL -BCL	0	0	1,125,000	0
Department Total		0	0	1,125,000	0
Resources		2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Other		0	0	1,125,000	0
Department Total		0	0	1,125,000	0

Municipal Jail Bond Proceeds Budget Control Level

Purpose Statement

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

Program Expenditures	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Prior Year Reimbursements	0	0	1,125,000	0
Total	0	0	1,125,000	0

Municipal Jail Bond Proceeds: Prior Year Reimbursements

Purpose Statement

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

Program Summary

\$1.13 million is appropriated to the General Fund.

Expenditures	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Prior Year Reimbursements	0	0	1,125,000	0

Municipal Jail

2009 - 2010 Estimated Revenues for the Municipal Jail Subfund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
461100	Interest Earnings	0	0	0	0
477010	Interlocal Capital Resources	0	0	0	0
481100	General Obligation Bond Proceeds	0	0	5,625,000	0
Total Revenues		0	0	5,625,000	0

Municipal Jail

Municipal Jail Subfund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
Beginning Fund Balance	0	0	0	0	0
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	0	0	0	5,625,000	0
Less: Actual and Budgeted Expenditures	0	0	0	1,125,000	0
Less: Capital Improvements	0	0	0	4,500,000	0
Ending Fund Balance	0	0	0	0	0

Seattle Police Department

R. Gil Kerlikowske, Chief

Contact Information

Department Information Line: (206) 684-5577

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

On the Web at: <http://www.seattle.gov/police/>

Department Description

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

Proposed Policy and Program Changes

Program Reorganizations:

Transfer 1.0 FTE Administrative Specialist I and \$63,000 from the Records and Files Program to Criminal Investigations Administration Budget Control Level. This change will better align staffing with administrative workload in the Criminal Investigations Unit.

Transfer 1.0 FTE Administrative Staff Assistant and \$83,000 from Criminal Investigations to the Field Support Administration Budget Control Level. This change will better align staffing with administrative workload in the Field Support Administration Budget Control Level.

Transfer \$186,000 from Fiscal Administration unit to Forensic Support Services unit for the purpose of supporting lease costs associated with the Automated Fingerprint Identification System (AFIS) program and staff.

Transfer 2.0 FTE Police Officer - Detective and \$215,000 from the Fraud, Forgery and Financial Exploitation Unit in the Special Investigations Budget Control Level to the Domestic Violence unit in Special Victims Budget Control Level to create an Elder Abuse and Financial Exploitation squad to better serve a highly vulnerable population.

Transfer 120.0 FTE and \$12,302,000 from the Communications Budget Control Level to the Field Support Administration Budget Control Level to create the Communications Program in the Field Support Administration Budget Control Level. Beginning program amounts were adjusted for inflation prior to transferring.

Transfer 32.0 FTE and \$8,180,000 from the Information Technology Budget Control Level to the Field Support Administration Budget Control Level to create the Information Technology Program in the Field Support Administration Budget Control Level.

Transfer \$95,000 in funding from the Information Technology Program to the Emergency Management Operations Program to support software used in Emergency Management.

Transfer 53.25 FTE and \$4,767,000 from the Human Resources Budget Control Level to the Field Support Administration Budget Control Level to create the Human Resources Program in the Field Support Administration Budget Control Level.

Transfer the Audit unit, which includes 5.0 FTE Police Officer - Detective, 1.0 FTE Police Officer - Patrol, 1.0 FTE Police Captain, 1.0 FTE Police Sergeant - Detective, 1.0 FTE Administrative Specialist II, and transfer \$1,057,000 from the Audit and Accreditation section in the Deputy Chief Administration Budget Control Level to the Field Support Administration Budget Control Level, to consolidate technical support functions of the Department.

Transfer \$1,184,000 (\$237,000 from each Precinct) to provide funding to the Human Resources Program to consolidate and centralize recruiting services for new Police Officer Recruits.

Transfer 30.0 FTE and \$3,747,000 to move the Harbor unit from the Metro Special Response Program in Deputy Chief Operations to the Homeland Security Budget Control Level in recognition of Homeland Security's increasing marine security responsibilities.

Transfer 1.0 FTE Administrative Specialist I, 1.0 FTE Police Lieutenant, 6.0 FTE Police Officer - Detective - Bomb Squad, 2.0 FTE Police Sergeant - Detective - Bomb Squad and \$1,166,000 from the Emergency Preparedness Program to the Homeland Security Administration Budget Control Level to improve coordination in the use of specialized functions to support department-wide operations.

Transfer 15.0 FTE and \$1,656,000 to move the Criminal Intelligence unit to the Homeland Security Budget Control Level.

Transfer 14.0 FTE and \$5,225,000 to move the Operations and Planning unit to the Homeland Security Budget Control Level.

Transfer 2.0 FTE Police Sergeant and \$224,000 from East Precinct to North Precinct and 2.0 FTE Police Sergeant and \$227,000 from East Precinct to South Precinct. This transfer provides Sergeant staffing where it is most needed at this time.

Transfer 5.0 FTE Police Officer - Detective and \$485,000 from the East Precinct to the Chief of Police Program. This transfer dedicates staff to middle school outreach as part of the Seattle Youth Violence Prevention Initiative.

Transfer 2.0 FTE Police Officer - Detective and 2.0 FTE Administrative Specialist II and \$367,000 to the Deputy Chief Operations. This transfer moves the False Alarm unit to provide a more department-wide focus to the unit.

Transfer 1.0 FTE Police Officer - Patrol and \$111,000 from the West Precinct to Patrol Operations. This transfer provides the officer assigned to the SPIDER project with a continuous supervisor.

Transfer 1.0 FTE Police Officer - Patrol and \$77,000 from the Audit unit in Deputy Chief Administration Budget Control Level to the South Precinct. This transfer provides increases Patrol strength in the South Precinct.

Transfer 35.0 FTE and \$2,704,000 to create the Data Center and Public Request Program in the Deputy Chief Administration Budget Control Level.

Transfer 45.0 FTE and \$2,759,000 to create the Records and Files Program in the Deputy Chief Administration Budget Control Level.

Transfer 1.0 FTE Strategic Advisor II, and \$120,000 from the Deputy Chief Administration Budget Control Level to the Deputy Chief Operations Budget Control Level. This transfer creates a direct report from the grants unit to the Deputy Chief of Operations to better reflect the importance of ongoing external support for the Department.

Transfer the Media Unit, including 3.0 FTE Police Officer - Non Patrol, 2.0 FTE Strategic Advisor II, 1.0 FTE Police Lieutenant and 1.0 FTE Police Sergeant and \$790,000, from the Deputy Chief Administration to the Community Outreach section in the Chief of Police Program. This move will consolidate outreach functions under the Chief of Police Program.

Transfer \$2,307,000 (\$461,000 from each Precinct) to the Training Section in the Deputy Chief Administration Budget Control Level to centralize functions supporting recruitment and training of new Police Officer Recruits.

Transfer the Metro Special Response Budget Control Level, including 53.0 FTE and \$6,628,000 to the Deputy Chief Operations Budget Control Level. Create the Metro Special Response Program in the Deputy Chief Operations Budget Control Level. Beginning program amounts were adjusted for inflation prior to transferring to the Deputy Chief Operations Budget Control Level.

Transfer 1.0 FTE Strategic Advisor II and \$120,000 from the Grants Unit to the Deputy Chief of Operations Budget Control Level. This transfer will better reflect the importance of ongoing external support for the Department.

Program Changes and Resource Adds:

Add \$4.33 million (\$2.13 million in 2009 and \$2.20 million in 2010) to support 21 new Police Officer positions in each year of the biennium. This increase funds the second and third years of the five-year Neighborhood Policing Plan, and brings the Department to 112 new positions funded since 2005.

Add \$6,500 to the Vice Forfeiture fund. The funding will provide additional funds for professional training and improved surveillance equipment. This appropriation is backed by Fraud and Forfeiture revenue.

Add 1.0 FTE Equipment and Facilities Coordinator and \$82,000 to the South Precinct. This civilian employee will provide logistical support for the Precinct by maintaining vehicles, equipment and supplies.

Add 8.0 FTE Parking Enforcement Officers and \$838,000 to the Traffic Enforcement Budget Control Level. The additional officers will focus on increasing violation capture rates in underserved areas of the city.

Add 2.0 FTE Parking Enforcement Officer, Supervisor and \$221,000 to the Traffic Enforcement Budget Control Level. The additional supervisors will focus on support and training of new Parking Enforcement Officers as well as increasing services to underserved areas of the city.

Add \$375,000 to the Information Technology Program to provide operations and maintenance funding for the increased operational costs associated with the new SPIDER system.

Add \$85,000 to the Information Technology Program to provide funding to address an increase in ongoing software maintenance costs for SPD's numerous information technology systems.

Program Changes and Resources Cuts:

Abrogate 1.0 FTE Community Service Officer in the Criminal Investigations Administration Budget Control Level and save \$83,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Administrative Staff Assistant and save \$83,000 from the Field Support Administration Budget Control Level to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Police Chief, Assistant and save \$170,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Administrative Specialist I in West Precinct Patrol and save \$62,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Legal Advisor in Chief of Police and save \$121,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Administrative Specialist II and save \$66,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Police Data Technician and save \$68,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Executive II and \$115,000 from the Information Technology Program. The SPIDER Program Manager will be abrogated after the project is implemented early in 2009.

Abrogate 1.0 FTE Crime Prevention Coordinator and \$87,000 from West Precinct. A position will not be abrogated because the Crime Prevention Coordinator is currently double pocketed.

Reduce spending in the Department's Investigative Fund by \$80,000 to assist in balancing the overall General Fund budget.

Reduce minor equipment, sundries, operating supplies and postage funding in the amount of \$414,000 to assist in balancing the overall General Fund budget.

Reduce training and capital equipment funding in the amount of \$136,500 to assist in balancing the overall General Fund budget.

Reduce funding in the amount of \$20,000 for printing and copying to assist in balancing the overall General Fund budget.

Reduce West Precinct overtime budget by \$552,000. This reduction, which eliminates approximately 8,000 hours of overtime for the Pike-Pine emphasis, will be addressed by Officers re-deployed on a regular schedule.

Reduce \$75,000 for salary incentives for entry-level police recruits. Due to changing market conditions, the \$5,000 per recruit incentive is no longer needed to attract qualified candidates. The Department will retain out-of-state moving expenses and uniform allowances for new recruits.

Police

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Criminal Investigations					
Criminal Investigations Administration Budget Control Level	P7000	4,777,353	6,306,202	6,804,198	7,170,225
Narcotics Investigations Budget Control Level	P7700	4,109,135	4,313,717	4,559,805	4,819,200
Special Investigations Budget Control Level	P7800	3,965,716	4,268,120	4,536,527	4,819,565
Special Victims Budget Control Level	P7900	4,728,019	4,957,909	5,458,715	5,787,955
Violent Crimes Investigations Budget Control Level	P7100	5,841,972	5,769,670	6,339,384	6,729,089
Total Criminal Investigations		23,422,195	25,615,619	27,698,629	29,326,035
Field Support Bureau					
Field Support Administration Budget Control Level	P8000	26,502,723	24,928,305	26,843,933	27,973,863
Total Field Support Bureau		26,502,723	24,928,305	26,843,933	27,973,863
Homeland Security					
Homeland Security Administration Budget Control Level	P3400	8,043,374	8,289,965	12,448,013	13,098,075
Total Homeland Security		8,043,374	8,289,965	12,448,013	13,098,075
Patrol Operations					
East Precinct Budget Control Level	P6600	16,460,756	18,979,958	20,532,446	22,172,286
North Precinct Patrol Budget Control Level	P6200	21,865,324	23,756,687	27,344,618	29,602,290
Patrol Operations Administration Budget Control Level	P6000	1,234,036	908,931	665,862	693,359
South Precinct Patrol Budget Control Level	P6500	12,679,542	12,865,158	15,484,447	16,758,628
Southwest Precinct Patrol Budget Control Level	P6700	10,479,502	11,829,755	13,764,646	14,939,418
Traffic Enforcement Budget Control Level	P6800	14,566,326	15,010,281	17,383,162	17,998,997
West Precinct Patrol Budget Control Level	P6100	22,565,210	23,820,933	25,978,197	27,914,855
Total Patrol Operations		99,850,696	107,171,703	121,153,377	130,079,831
Police Administration					

Police

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Chief of Police Budget Control Level					
Chief of Police		5,533,645	935,923	2,025,620	2,103,122
Emergency Management Operations		1,782,998	1,866,391	1,749,905	1,815,234
Chief of Police Budget Control Level	P1000	7,316,643	2,802,314	3,775,525	3,918,355
Deputy Chief Administration Budget Control Level	P1600	37,068,201	35,776,357	31,828,663	32,971,513
Deputy Chief Operations Budget Control Level	P1800	10,319,346	10,421,556	8,038,450	8,514,109
Office of Professional Accountability Budget Control Level	P1300	1,603,404	1,675,415	1,705,980	1,793,303
Total Police Administration		56,307,594	50,675,642	45,348,618	47,197,280
Department Total		214,126,582	216,681,234	233,492,571	247,675,085
Department Full-time Equivalents Total*		1,851.25	1,851.75	1,860.75	1,860.75

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

Resources	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
General Subfund	214,126,582	216,681,234	233,492,571	247,675,085
Department Total	214,126,582	216,681,234	233,492,571	247,675,085

Criminal Investigations

Criminal Investigations Administration Budget Control Level

Purpose Statement

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

Summary

Transfer 1.0 FTE Administrative Specialist I and \$63,000 from the Records and Files Program to Criminal Investigations Administration Budget Control Level. This change will better align staffing with administrative workload in the Criminal Investigations Unit.

Transfer 1.0 FTE Administrative Staff Assistant and \$83,000 from Criminal Investigations to the Field Support Administration Budget Control Level. This change will better align staffing with administrative workload in the Field Support Administration Budget Control Level.

Transfer \$186,000 from Fiscal Administration unit to Forensic Support Services unit for the purpose of supporting lease costs associated with the Automated Fingerprint Identification System (AFIS) program and staff.

Abrogate 1.0 FTE Community Service Officer in the Criminal Investigations Administration Budget Control Level and save \$83,000 to assist in balancing the overall General Fund budget.

Reduce spending by \$5,000 in minor equipment, sundries, operating supplies and postage to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$420,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$498,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Criminal Investigations Administration	4,777,353	6,306,202	6,804,198	7,170,225
Full-time Equivalents Total*	52.50	74.50	73.50	73.50

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

Narcotics Investigations Budget Control Level

Purpose Statement

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

Summary

Reduce spending in the Department's Investigative Fund by \$80,000 to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$326,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$246,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Narcotics Investigations	4,109,135	4,313,717	4,559,805	4,819,200
Full-time Equivalents Total*	33.00	33.00	33.00	33.00

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

Special Investigations Budget Control Level

Purpose Statement

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

Summary

Transfer out 2.0 FTE Police Officer - Detective and \$215,000 from the Fraud, Forgery and Financial Exploitation Unit in the Special Investigations Budget Control Level to the Domestic Violence unit in Special Victims Budget Control Level to create an Elder Abuse and Financial Exploitation squad to better serve a highly sensitive population.

Add \$6,500 for professional training and improved surveillance equipment. This appropriation is backed by Fraud and Forfeiture revenue.

Reduce minor equipment, sundries, operating supplies and postage funding in the amount of \$5,000 to assist in balancing the overall General Fund budget.

Reduce training and capital equipment funding in the amount of \$11,000 to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$593,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$368,000.

Expenditures/FTE	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Special Investigations	3,965,716	4,268,120	4,536,527	4,819,565
Full-time Equivalents Total*	38.00	38.50	36.50	36.50

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

Special Victims Budget Control Level

Purpose Statement

The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference so as to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

Summary

Transfer 2.0 FTE Police Officer - Detective and \$215,000 from the Fraud, Forgery and Financial Exploitation Unit in Special Investigations to the Domestic Violence unit in the Special Victims Budget Control Level to create an Elder Abuse and Financial Exploitation squad to better serve a highly vulnerable population.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$286,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$501,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Special Victims	4,728,019	4,957,909	5,458,715	5,787,955
Full-time Equivalents Total*	49.00	50.00	52.00	52.00

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

Violent Crimes Investigations Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$569,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed budget of approximately \$569,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Violent Crimes Investigations	5,841,972	5,769,670	6,339,384	6,729,089
Full-time Equivalents Total*	55.00	52.00	52.00	52.00

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

Field Support Bureau

Field Support Administration Budget Control Level

Purpose Statement

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

Summary

Add 120.0 FTE and \$12,302,000 to create the Communications Program. Beginning program amounts were adjusted for inflation prior to transfer.

Add 32.0 FTE and \$8,180,000 to create the Information Technology Program. Beginning program amounts were adjusted for inflation prior to transfer.

Eliminate 1.0 FTE Executive II and \$115,000 from the Information Technology Program. The SPIDER Program Manager will be abrogated after the project is implemented early in 2009.

Add \$375,000 to the Information Technology Program to provide operations and maintenance funding for the increased operational costs associated with the new SPIDER system.

Add \$85,000 to the Information Technology Program to provide funding to address an increase in ongoing software maintenance costs for SPD's numerous information technology systems.

Transfer out \$95,000 in funding from the Information Technology Program to the Emergency Management Operations Program to support software used in Emergency Management.

Add 53.25 FTE and \$4,767,000 to create the Human Resources Program. Beginning program amounts were adjusted for inflation prior to transferring.

Transfer in the Audit unit, which includes 5.0 FTE Police Officer - Detective, 1.0 FTE Police Officer - Patrol, 1.0 FTE Police Captain, 1.0 FTE Police Sergeant - Detective, 1.0 FTE Administrative Specialist II and \$1,057,000 from the Audit and Accreditation section in the Deputy Chief Administration Budget Control Level to the Field Support Administration Budget Control Level, to consolidate technical support functions of the Department.

Transfer 1.0 FTE Administrative Staff Assistant and \$83,000 from the Homeland Security Budget Control Level to the Field Support Administration Budget Control Level. This change will better align staffing with administrative workload in the Field Support Administration Budget Control Level.

Transfer \$1,184,000 (\$237,000 from each Precinct) to provide funding to the Human Resources Program to consolidate and centralize recruiting services for new Police Officer Recruits.

Reduce funding for minor equipment, sundries, operating supplies, and postage in the amount of \$25,000 to assist in balancing the overall General Fund budget.

Reduce training and capital equipment expenditures in the amount of \$87,000 to assist in balancing the overall General Fund budget.

Police

Reduce \$75,000 for salary incentives for entry-level police recruits. Due to changing market conditions the \$5,000 per recruit incentive is no longer needed to attract qualified candidates. The Department will retain out of state moving expenses and uniform allowances for new recruits.

Abrogate 1.0 FTE Administrative Staff Assistant and save \$83,000 from the Field Support Administration Budget Control Level to assist in balancing the overall General Fund budget.

Citywide adjustments to DoIT allocations, labor, and other operating costs due to inflation decrease the budget by \$1,174,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$26,379,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Field Support Administration	441,793	464,601	26,843,933	27,973,863
Full-time Equivalents Total*	3.00	3.00	216.25	216.25

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

Homeland Security

Homeland Security Administration Budget Control Level

Purpose Statement

The purpose of the Homeland Security Administration Budget Control Level 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 and Homeland Security programs and the Mayor's Security Detail, ensuring that all personnel are properly trained and equipped to accomplish the Bureau's mission.

Summary

Add 30.0 FTE and \$3,747,000 to move the Harbor unit from the Metro Special Response Program in Deputy Chief Operations to the Homeland Security Budget Control Level in recognition of Homeland Security's increasing marine security responsibilities. Beginning program amounts were adjusted for inflation prior to transferring.

Transfer 1.0 FTE Administrative Specialist I, 1.0 FTE Police Lieutenant, 6.0 FTE Police Officer - Detective - Bomb Squad, 2.0 FTE Police Sergeant - Detective - Bomb Squad and \$1,166,000 from the Emergency Preparedness Program to the Homeland Security Administration Budget Control Level to improve coordination in the use of specialized functions to support department-wide operations.

Add 15.0 FTE and \$1,656,000 to move the Criminal Intelligence unit from the Emergency Preparation Program to the Homeland Security Budget Control Level. Beginning program amounts were adjusted for inflation prior to transfer.

Add 14.0 FTE and \$5,225,000 to move the Operations and Planning unit from the Emergency Preparation Program to the Homeland Security Budget Control Level. Beginning program amounts were adjusted for inflation prior to transfer.

Abrogate 1.0 FTE Police Chief, Assistant and save \$170,000 to assist in balancing the overall General Fund budget.

Transfer 1.0 FTE Administrative Staff Specialist and \$83,000 from the Homeland Security Budget Control Level to the Field Support Administration Budget Control Level. This transfer aligns workload resulting from the abrogation of a Police Chief, Assistant.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$371,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$11,912,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Emergency Preparedness Administration	8,043,374	535,903	12,448,013	13,098,075
Full-time Equivalents Total*	4.00	4.00	71.00	71.00

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

Patrol Operations

East Precinct Budget Control Level

Purpose Statement

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

Summary

Transfer \$237,000 from East Precinct to the Human Resources Program to consolidate and centralize recruiting services for new Police Officer Recruits.

Transfer \$461,000 from the East Precinct to the Training section in Deputy Chief Administration Budget Control Level. This transfer provides funding for training of new Police Officer Recruits, which is a function provided at the Department level.

Transfer out 2.0 FTE Police Sergeant and \$224,000 from East Precinct to North Precinct and 2.0 FTE's Police Sergeant and \$227,000 from East Precinct to South Precinct. This transfer provides Sergeant staffing where it is most needed at this time.

Transfer out 5.0 FTE Police Officer - Detective and \$485,000 from the East Precinct to the Chief of Police Program. This transfer dedicates staff to middle school outreach as part of the Seattle Youth Initiative.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$3,186,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$1,552,000.

Expenditures/FTE	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
East Precinct	16,460,756	18,979,958	20,532,446	22,172,286
Full-time Equivalents Total*	184.00	184.00	175.00	175.00

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

North Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

Transfer \$237,000 from North Precinct to the Human Resources Section to consolidate and centralize recruiting services for new Police Officer Recruits.

Transfer \$461,000 from the North Precinct to the Training Section in Deputy Chief Administration. This transfer provides funding for training of new Police Officer Recruits which is a function provided at the Department level.

Transfer in 2.0 FTE Police Sergeant and \$224,000 from East Precinct to North Precinct. This transfer provides Sergeant staffing where it is most needed at this time.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$4,052,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$3,578,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
North Precinct Patrol	21,865,324	23,756,687	27,344,618	29,602,290
Full-time Equivalents Total*	229.00	229.00	231.00	231.00

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

Patrol Operations Administration Budget Control Level

Purpose Statement

The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the department's five precincts, Metro Special Response units, and the Traffic Enforcement program, to ensure that personnel are properly trained, supervised, and equipped to perform their jobs effectively.

Summary

Transfer out 2.0 FTE Police Officer - Detective and 2.0 FTE Administrative Specialist II and \$367,000 to the Deputy Chief Operations. This transfer moves the False Alarm unit to provide a more department-wide focus to the unit.

Transfer 1.0 FTE Police Officer - Patrol and \$111,000 from the West Precinct to Patrol Operations. This transfer provides the officer assigned to the SPIDER project with a continuous supervisor.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$13,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$243,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Patrol Operations Administration	1,234,036	908,931	665,862	693,359
Full-time Equivalents Total*	6.00	8.00	5.00	5.00

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

South Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services 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.

Summary

Add 2.0 FTE Police Sergeant and \$227,000 from East Precinct to South Precinct. This transfer provides Sergeant staffing where it is most needed at this time.

Transfer \$237,000 from South Precinct to the Human Resources section to consolidate and centralize recruiting services for new Police Officer Recruits.

Transfer \$461,000 from the South Precinct to the training section in Deputy Chief Administration Budget Control Level. This transfer provides funding for training of new Police Officer Recruits, which is a function provided at the Department level.

Transfer 1.0 FTE Police Officer - Patrol and \$77,000 from the Audit unit in Deputy Chief Administration Budget Control Level to the South Precinct. This transfer provides increases Patrol strength in the South Precinct.

Add 1.0 FTE Equipment and Facilities Coordinator and \$82,000 to the South Precinct. This civilian employee will provide logistical support for the Precinct by maintaining vehicles, equipment and supplies.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$2,931,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2,619,000.

Expenditures/FTE	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
South Precinct Patrol	12,679,542	12,865,158	15,484,447	16,758,628
Full-time Equivalents Total*	127.00	123.00	127.00	127.00

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

Southwest Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

Transfer \$237,000 from Southwest Precinct to the Human Resources Program to consolidate and centralize recruiting services for new Police Officer Recruits.

Transfer \$461,000 from the Southwest Precinct to the training section in Deputy Chief Administration Budget Control Level. This transfer provides funding for training of new Police Officer Recruits which is a function provided at the Department level.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$2,633,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$1,935,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Southwest Precinct Patrol	10,479,502	11,829,755	13,764,646	14,939,418
Full-time Equivalents Total*	114.00	118.00	118.00	118.00

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

Traffic Enforcement Budget Control Level

Purpose Statement

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

Summary

Reduce funding for minor equipment, sundries, operating supplies and postage in the amount of \$10,000 to assist in balancing the overall General Fund budget.

Add 8.0 FTE Parking Enforcement Officer and \$838,000 to the Traffic Enforcement Budget Control Level. The additional officers will focus on increasing violation capture rates in underserved areas of the city.

Add 2.0 FTE Parking Enforcement Officer, Supervisor and \$221,000 to the Traffic Enforcement Budget Control Level. The additional supervisors will focus on support and training of new Parking Enforcement Officers as well as increasing services to underserved areas of the city.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$1,324,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2,373,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Traffic Enforcement	14,566,326	15,010,281	17,383,162	17,998,997
Full-time Equivalents Total*	147.50	145.50	155.50	155.50

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

West Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

Transfer \$237,000 from West Precinct to the Human Resources Program to consolidate and centralize recruiting services for new Police Officer Recruits.

Transfer \$461,000 from the West Precinct to the training section in Deputy Chief Administration Budget Control Level. This transfer provides funding for training of new Police Officer Recruits, which is a function provided at the Department level.

Transfer out 1.0 FTE Police Officer - Patrol and \$111,000 from the West Precinct to Patrol Operations Budget Control Level. This will allow a continuous supervisor for the SPIDER project.

Reduce West Precinct overtime budget by \$552,000. This reduction, which eliminates approximately 8,000 hours of overtime for the Pike-Pine emphasis, will be addressed by Officers re-deployed on a regular schedule.

Abrogate 1.0 FTE Administrative Specialist I in West Precinct Patrol and save \$62,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Crime Prevention Coordinator and \$87,000 from West Precinct. A position will not be abrogated because the Crime Prevention Coordinator is currently double pocketed.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$3,667,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2,157,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
West Precinct Patrol	22,565,210	23,820,933	25,978,197	27,914,855
Full-time Equivalents Total*	225.00	222.00	220.00	220.00

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

Police Administration

Chief of Police Budget Control Level

Purpose Statement

The purpose of the Chief of Police Budget Control Level is to lead and direct department employees, and to provide policy guidance so the Department can provide the city with professional, dependable, and respectful public safety services. The Chief of Police Budget Control Level includes the Chief of Police and Emergency Management Operations Programs, which had been its own Budget Control Level in prior budgets.

Program Expenditures	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Chief of Police	5,533,645	935,923	2,025,620	2,103,122
Emergency Management Operations	1,782,998	1,866,391	1,749,905	1,815,234
Total	7,316,643	2,802,314	3,775,525	3,918,355
Full-time Equivalents Total *	18.00	18.00	35.00	35.00

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

Chief of Police: 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 the department can provide the city with professional, dependable, and respectful public safety services.

Program Summary

Transfer 3.0 FTE Police Officer, Non-Patrol, 2.0 FTE Strategic Advisor II, 1.0 FTE Police Lieutenant and 1.0 FTE Police Sergeant and \$790,000 to the Community Outreach unit in the Chief of Police Program. This change will result in a more balanced span of control between the Chief and Deputy Chiefs.

Transfer 5.0 FTE Police Officer - Detective and \$485,000 to the Community Outreach unit in the Chief of Police Program. Three of the five positions are being re-deployed as part of the Seattle Youth Initiative. In addition to the Detectives, \$68,000 in a Justice Assistance Grant is expected to be sent to Council for approval in early 2009.

Abrogate 1.0 FTE Legal Advisor in Chief of Police and save \$121,000 to assist in balancing the overall General Fund budget.

Mid-biennium personnel changes add 6.0 FTE to the Chief of Police Program.

Citywide adjustments to labor and other operating costs due to inflation decrease the budget by \$64,000 for a net program increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$1,090,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Chief of Police	5,533,645	935,923	2,025,620	2,103,122
Full-time Equivalents Total*	5.00	5.00	22.00	22.00

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

Chief of 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 efforts 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

Transfer \$95,000 from the Information Technology Program to the Emergency Management Operations Program to support software used in Emergency Management.

Reduce training and minor equipment funding in the amount of \$109,000 to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation decrease the budget by \$102,000 for a net reduction from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$116,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Emergency Management Operations	1,782,998	1,866,391	1,749,905	1,815,234
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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

Deputy Chief Administration Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Administration Budget Control Level is to oversee the organizational support functions of the department, ensuring they operate effectively and efficiently, so that the Department can achieve its mission. The Deputy Chief of Administration Budget Control Level now includes the Records and Files, Data Center and Public Request Programs, which had been their own Budget Control Levels in prior budgets.

Summary

Transfer 35.0 FTE and \$2,704,000 to create the Data Center and Public Request Program. Beginning program amounts were adjusted for inflation prior to transfer.

Transfer 45.0 FTE and \$2,759,000 to create the Records and Files Program. Beginning program amounts were adjusted for inflation prior to transfer.

Transfer out 1.0 FTE Administrative Specialist I and \$63,000 from the Records and Files unit to the Criminal Investigations Administration Budget Control Level.

Transfer 1.0 FTE Strategic Advisor II and \$120,000 from the Deputy Chief Administration Budget Control Level to the Deputy Chief Operations Budget Control Level. This transfer creates a direct report from the grants unit to the Deputy Chief of Operations to better reflect the importance of ongoing external support for the Department.

Transfer out 1.0 FTE Police Officer - Patrol and \$77,000 from Deputy Chief Administration to the South Precinct Patrol Budget Control Level to better serve the needs of the increasing patrol strength in the individual precincts.

Transfer out the Media Unit, including 3.0 FTE Police Officer - Non Patrol, 2.0 FTE Strategic Advisor II, 1.0 FTE Police Lieutenant and 1.0 FTE Police Sergeant and \$790,000, to the Community Outreach section in the Chief of Police Program. This move will consolidate outreach functions under the Chief of Police Program.

Transfer out the Audit section, including 5.0 FTE Police Officer - Detective, 1.0 FTE Police Officer - Patrol, 1.0 FTE Police Captain, 1.0 FTE Police Sergeant - Detective, 1.0 FTE Administrative Specialist II and \$1,057,000 to the Field Support Administration Budget Control Level. This move will consolidate technical support functions of the Department under the Field Support Administration Program.

Transfer \$186,000 from Fiscal Administration unit to Forensic Support Services unit for the purpose of supporting lease costs associated with the Automated Fingerprint Identification System (AFIS) program and staff.

Transfer \$461,000 from each of the Precincts (East, West, North, South, and Southwest) for a total of \$2,307,000 to the Training Section in the Deputy Chief Administration Budget Control Level to centralize functions supporting recruitment and training of new Police Officer Recruits.

Abrogate 1.0 FTE Administrative Specialist II and save \$66,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Police Data Technician and save \$68,000 to assist in balancing the overall General Fund budget.

Reduce funding in the amount of \$182,000 for minor equipment, sundries, operating supplies and postage to assist in balancing the overall General Fund budget.

Reduce funding in the amount of \$20,000 for printing and copying to assist in balancing the overall General Fund budget.

Police

Reduce funding in the amount of \$38,000 for training and capital equipment expenditures to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation decrease the budget by \$3,573,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$1,530,000.

Expenditures/FTE	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Deputy Chief Administration	31,745,471	30,298,992	31,828,663	32,971,512
Full-time Equivalents Total*	146.00	127.00	186.00	186.00

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

Deputy Chief Operations Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department, ensuring they are effective and efficient, and adhere to the highest standards of performance, so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level now includes the Metro Special Response Program, which has been its own Budget Control Level in prior budgets.

Summary

Add the Metro Special Response Program, including 53.0 FTE and \$6,628,000 to the Deputy Chief Operations Budget Control Level. Beginning program amounts were adjusted for inflation prior to transfer.

Transfer 1.0 FTE Strategic Advisor II and \$120,000 from the Grants Unit to the Deputy Chief of Operations Budget Control Level. This transfer will better reflect the importance of ongoing external support for the Department.

Transfer 2.0 FTE Police Officer - Detective, 2.0 FTE Administrative Specialist II, and \$367,000 to the Deputy Chief Operations Budget Control Level. This move better reflects the Department-wide nature of the functions of the False Alarm unit.

Reduce by \$78,000 minor equipment, sundries, operating supplies and postage spending from Deputy Chief Operations to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$368,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$7,405,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Deputy Chief Operations	919,583	633,468	8,038,449	8,514,109
Full-time Equivalents Total*	3.00	3.00	61.00	61.00

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

Office of Professional Accountability Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$31,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$31,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of Professional Accountability	1,603,404	1,675,415	1,705,980	1,793,303
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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

Police Relief and Pension

Michael Germann, Executive Secretary

Contact Information

Department Information Line: (206) 386-1286

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

On the Web at: <http://www.seattle.gov/policepension/>

Department Description

On March 1, 1970, the State of Washington took over the provision of certain police pensions through Revised Code of Washington (RCW) Section 41.26, the Law Enforcement Officers and Fire Fighters (LEOFF) Act Plan I. The City of Seattle Police Relief and Pension Fund is responsible for all pre-LEOFF pension benefits and that portion of the previous municipal police pension benefits that exceed LEOFF Plan I entitlements, including the pension benefits of their lawful beneficiaries, as well as for all medical benefits provided to qualifying active and retired Seattle Police Officers.

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

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

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

Proposed Policy and Program Changes

The 2009 Proposed Budget increases appropriations for medical benefits by \$911,000, increases appropriations for pension benefits by \$458,000, and maintains a projected 2009 fund balance of \$500,000 to meet contingencies.

Police Pension

Appropriations	Summit Code	2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Police Relief and Pension Budget Control Level					
Administration		380,964	355,886	364,783	373,903
Death Benefits		12,000	23,000	15,000	15,000
Medical Benefits		10,477,552	10,750,000	11,661,000	11,913,000
Pension Benefits		6,006,641	7,907,000	8,365,000	9,060,000
Police Relief and Pension Budget Control Level	RP604	16,877,158	19,035,886	20,405,783	21,361,903
Department Total		16,877,158	19,035,886	20,405,783	21,361,903
		2007 Actual	2008 Adopted	2009 Proposed	2010 Proposed
Resources					
General Subfund		16,244,399	18,499,636	20,230,783	21,186,903
Other		632,759	536,250	175,000	175,000
Department Total		16,877,158	19,035,886	20,405,783	21,361,903

Police Pension

Police Relief and Pension Budget Control Level

Purpose Statement

The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Expenditures	2007	2008	2009	2010
	Actual	Adopted	Proposed	Proposed
Administration	380,964	355,886	364,783	373,903
Death Benefits	12,000	23,000	15,000	15,000
Medical Benefits	10,477,552	10,750,000	11,661,000	11,913,000
Pension Benefits	6,006,641	7,907,000	8,365,000	9,060,000
Total	16,877,158	19,035,886	20,405,783	21,361,903

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

There are no substantive changes from the 2008 Adopted Budget to the 2009-2010 Proposed Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Administration	380,964	355,886	364,783	373,903

Police Relief and Pension: Death Benefits

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Adopted Budget to the 2009-2010 Proposed Budget.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Death Benefits	12,000	23,000	15,000	15,000

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

Increase the Medical Benefits Program by \$911,000 from the 2008 Adopted Budget to meet a projected increase in medical costs.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	10,477,552	10,750,000	11,661,000	11,913,000

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

Increase the Pension Benefits Program by \$458,000 to meet a projected increase in pension costs.

	2007	2008	2009	2010
Expenditures	Actual	Adopted	Proposed	Proposed
Pension Benefits	6,006,641	7,907,000	8,365,000	9,060,000

Police Pension

2009 - 2010 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2007 Actuals	2008 Adopted	2009 Proposed	2010 Proposed
587001	General Subfund	16,244,399	18,499,636	20,230,783	21,186,903
	Total General Subfund	16,244,399	18,499,636	20,230,783	21,186,903
469200	Police Auction Proceeds	154,794	188,000	175,000	175,000
	Total Police Auction Proceeds	154,794	188,000	175,000	175,000
	Total Revenues	16,399,193	18,687,636	20,405,783	21,361,903
379100	Use of (Contribution to) Fund Balance	477,965	348,250	0	0
	Total Resources	16,877,158	19,035,886	20,405,783	21,361,903

Police Pension

Police Relief and Pension Fund

	2007 Actuals	2008 Adopted	2008 Revised	2009 Proposed	2010 Proposed
Beginning Fund Balance	1,282,599	848,250	804,634	500,000	500,000
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	16,399,193	18,687,636	21,089,252	20,405,783	21,361,903
Less: Actual and Budgeted Expenditures	16,877,158	19,035,886	21,393,886	20,405,783	21,361,903
Ending Fund Balance	804,634	500,000	500,000	500,000	500,000
Contingency Reserve	804,634	500,000	500,000	500,000	500,000
Total Reserves	804,634	500,000	500,000	500,000	500,000
Ending Unreserved Fund Balance	0	0	0	0	0

Public Safety Civil Service Commission

Joel A. Nark, Chair of the Commission

Contact Information

Department Information Line: (206) 684-0334

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

Department Description

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

Proposed Policy and Program Changes

There are no program or policy changes from the 2008 Adopted Budget.

Public Safety Civil Service

	Summit	2007	2008	2009	2010
Appropriations	Code	Actual	Adopted	Proposed	Proposed
Public Safety Civil Service	V1S00	120,510	141,643	143,180	148,603
Commission Budget Control Level					
Department Total		120,510	141,643	143,180	148,603
Department Full-time Equivalents Total*		1.00	1.00	1.00	1.00

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

	2007	2008	2009	2010
Resources	Actual	Adopted	Proposed	Proposed
General Subfund	120,510	141,643	143,180	148,603
Department Total	120,510	141,643	143,180	148,603

Public Safety Civil Service

Public Safety Civil Service Commission Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs due to inflation increase the budget by \$2,000 for a net increase from the 2008 Adopted Budget to the 2009 Proposed Budget of approximately \$2,000.

	2007	2008	2009	2010
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Safety Civil Service Commission	120,510	141,643	143,180	148,603
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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

