

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 2009, there are projected to be approximately 9,100 bookings in the King County Jail for people who allegedly committed misdemeanor offenses or failed to appear for court hearings. This is up from approximately 8,600 jail bookings in 2008. The projected 2009 bookings will generate close to 97,000 jail days the equivalent of having 266 people in jail on any given day and is about 5% higher than in 2008. Through July 2009, on a daily basis, the City averaged 206 people in the King County Jail, 59 people in the Yakima County Jail, and one person in the Renton Jail.

Proposed Policy and Program Changes

Existing resources in the Jail Services BCL will fund a Department of Corrections work crew formerly funded by King County. The work crew will remove graffiti, cleanup illegal dumping, and remove weeds and overgrown vegetation in southeast Seattle.

Criminal Justice

	Summit	2008	2009	2010	2010
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Indigent Defense Services Budget Control Level	VJ500	5,468,340	5,173,818	5,425,163	5,425,163
Jail Services Budget Control Level	VJ100	13,526,581	17,522,952	18,476,852	18,476,852
Department Total		18,994,921	22,696,771	23,902,015	23,902,015
		2008	2009	2010	2010
Resources		Actuals	Adopted	Endorsed	Proposed
General Subfund		18,994,921	22,696,771	23,902,015	23,902,015
Department Total		18,994,921	22,696,771	23,902,015	23,902,015

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

There are no substantive changes from the 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Indigent Defense Services	5,468,340	5,173,818	5,425,163	5,425,163

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

Existing appropriation authority will fund a Washington State Department of Corrections work crew in southeast Seattle formerly funded by King County. The work crew consisting of Seattle misdemeanants will remove graffiti, cleanup illegal dumping, and remove weeds and overgrown vegetation.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Jail Services	13,526,581	17,522,952	18,476,852	18,476,852

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 2010 Proposed Budget demonstrates the City's commitment to preserving service levels for all SFD emergency operations, despite the challenging fiscal environment. The 2010 Proposed Budget maintains the Seattle Fire Department's on duty strength and makes no reductions to neighborhood fire stations.

To respond to the fiscal challenges facing Seattle, the 2010 Proposed Budget reduces resources for information technology services in the Department. It also recognizes savings from a review of the SFD light fleet, part of a Citywide effort to make Seattle's fleet smaller, greener, and more efficient. SFD will reduce five sedans by creating a motor pool for specific lines of business to share vehicles as efficiently as possible. SFD is also managing its budget for equipment, professional services, and overtime to generate savings.

In 2010, personnel-related costs will be lower than anticipated in the 2010 Endorsed Budget. Top executives are receiving a pay freeze for the second year in a row, and will be compensated at 2008 levels. Civilian employees in the Department are taking a ten-day furlough. Sworn employees, including fire fighters and fire chiefs, will receive a 0% cost of living adjustment, consistent with their labor contract. Some of these savings will be used to fund the additional overtime required to maintain service levels given a provision in the fire fighters' contract that reduces one shift from the number of contract shifts worked by each fire fighter.

The 2010 Proposed Budget abrogates a vacant Lieutenant position in the Fire Marshal's Office. The position had been created to provide dedicated staffing for Qwest Stadium events and was funded by Qwest's operators, First and Goal. Beginning in 2009, First and Goal has worked with the City on an as-needed basis for events, and a dedicated position is no longer required.

In addition, the 2010 Proposed Budget removes resources that were added to the Fire Marshal's Office during the construction boom. These resources allowed SFD to meet the high demand for fire safety reviews of newly constructed buildings and are no longer needed, now that the construction market has slowed.

A position is added to provide analytical and technical expertise in support of operations management and strategic planning to guide SFD's public safety decision-making.

Fire

Finally, the 2010 Proposed Budget includes funding to temporarily add a fully-staffed ladder truck at Fire Station 11. This additional ladder truck will maintain emergency unit response times in West Seattle that would otherwise have been impacted by the temporary closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project. The ladder truck will be staffed by firefighters from various battalions working overtime, and the costs are provided by the capital project's construction budget.

Fire

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Administration Budget Control Level					
Communications		5,903,323	5,888,743	6,097,109	5,884,761
Finance		878,071	896,047	934,356	896,659
Human Resources		0	938,266	975,691	974,662
Information Systems		3,469,269	3,800,241	3,918,397	3,620,000
Office of the Chief		965,064	726,796	755,656	873,816
Support Services		2,481,796	1,978,370	2,048,326	2,024,374
Administration Budget Control Level	F1000	13,697,523	14,228,463	14,729,536	14,274,271
Fire Prevention Budget Control Level					
Code Compliance		413,844	534,589	555,465	420,898
Fire Investigation		1,094,642	919,940	956,670	1,073,328
Hazardous Materials		1,479,045	1,555,107	1,615,968	1,591,132
Office of the Fire Marshal		934,684	1,239,112	1,284,425	1,186,579
Public Education		278,583	292,106	303,298	295,857
Regulating Construction		2,127,869	2,085,940	2,166,695	1,915,872
Special Events		549,495	652,541	675,952	508,231
Fire Prevention Budget Control Level	F5000	6,878,161	7,279,336	7,558,473	6,991,897
Grants & Reimbursables Budget Control Level	F6000	2,553,215	0	0	0
Operations Budget Control Level					
Battalion 2		21,253,079	22,000,020	22,885,819	23,143,344
Battalion 3 - Medic One		12,219,642	11,765,701	12,221,921	12,163,741
Battalion 4		18,731,954	22,578,474	23,496,682	23,743,822
Battalion 5		19,440,521	20,970,532	21,812,464	22,056,524
Battalion 6		17,425,094	19,230,233	20,003,842	20,219,748
Battalion 7		16,605,367	17,092,622	17,783,597	17,959,897
Office of the Operations Chief		17,335,712	13,251,958	13,660,616	13,970,732
Operations Budget Control Level	F3000	123,011,368	126,889,541	131,864,941	133,257,809

Fire

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Risk Management Budget Control Level					
Human Resources		1,011,506	0	0	0
Safety and Risk Management		811,471	1,029,352	1,066,107	1,061,362
Training and Officer Development		1,618,208	1,511,799	1,569,218	1,547,421
Risk Management Budget Control Level	F2000	3,441,186	2,541,151	2,635,325	2,608,784

Department Total 149,581,453 150,938,491 156,788,275 157,132,760

Department Full-time Equivalents Total* 1,163.05 1,163.05 1,163.05 1,155.55

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

Resources		2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
General Subfund		149,581,453	150,938,491	156,788,275	157,132,760
Department Total		149,581,453	150,938,491	156,788,275	157,132,760

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	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Communications	5,903,323	5,888,743	6,097,109	5,884,761
Finance	878,071	896,047	934,356	896,659
Human Resources	0	938,266	975,691	974,662
Information Systems	3,469,269	3,800,241	3,918,397	3,620,000
Office of the Chief	965,064	726,796	755,656	873,816
Support Services	2,481,796	1,978,370	2,048,326	2,024,374
Total	13,697,523	14,228,463	14,729,536	14,274,271
Full-time Equivalents Total *	77.80	86.80	86.80	87.30

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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, health care, furloughs, and similar changes decrease the budget by \$212,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$212,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Communications	5,903,323	5,888,743	6,097,109	5,884,761
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

Reduce budget authority by \$24,000 and convert a full-time Administrative Technician II to part-time (0.5 FTE). A full-time position is no longer needed, because about half of the position's duties have been transferred to the Department of Executive Administration as recommended in the March 10, 2009 review of Seattle Fire Department billing practices.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$14,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$38,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance	878,071	896,047	934,356	896,659
Full-time Equivalents Total*	10.00	10.00	10.00	9.50

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Administration: Human Resources

Purpose Statement

The purpose of the Human Resources Program is to provide management, advice and direction in all areas of human resources and labor relations for uniformed and civilian employees. Major areas include: all hiring processes; worker's compensation and all disability and leave programs; EEO including internal investigations, litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Program Summary

Reduce budget authority by \$5,000 and remove one sedan from the SFD vehicle fleet. To achieve these savings with least impact to service levels, SFD will implement a motor pool for portions of the Department's non-emergency light fleet.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes increase the budget by \$4,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$1,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	0	938,266	975,691	974,662
Full-time Equivalents Total*	0.00	9.00	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

Reduce budget by \$120,000 and abrogate 1.0 FTE Information Technology Professional B - BU. The vacant position would have supported computer and data networks for permitting, inspections and other activities throughout the Department. Remaining staff will absorb priority work in order to maintain accounting and mission critical systems.

Continue funding and extend the sunset date for one Information Technology Professional B position that provides geographical information systems support at the Fire Alarm Center. The King County Emergency 911 Program will continue to fund this position.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$178,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$298,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Systems	3,469,269	3,800,241	3,918,397	3,620,000
Full-time Equivalents Total*	16.00	17.00	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 \$135,000 in budget authority and a 1.0 FTE Strategic Advisor 3 position from the Office of Policy and Management to the Seattle Fire Department to provide analytical support and technical expertise for strategic planning, operations management, and identification of grant opportunities.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$17,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$118,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Chief	965,064	726,796	755,656	873,816
Full-time Equivalents Total*	6.00	5.00	5.00	6.00

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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 due to inflation, health care, furloughs, and similar changes decrease the budget by \$24,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$24,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Support Services	2,481,796	1,978,370	2,048,326	2,024,374
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.*

Fire Prevention Budget Control Level

Purpose Statement

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

Program Expenditures

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	413,844	534,589	555,465	420,898
Fire Investigation	1,094,642	919,940	956,670	1,073,328
Hazardous Materials	1,479,045	1,555,107	1,615,968	1,591,132
Office of the Fire Marshal	934,684	1,239,112	1,284,425	1,186,579
Public Education	278,583	292,106	303,298	295,857
Regulating Construction	2,127,869	2,085,940	2,166,695	1,915,872
Special Events	549,495	652,541	675,952	508,231
Total	6,878,161	7,279,336	7,558,473	6,991,897
Full-time Equivalents Total *	64.00	63.00	63.00	60.00

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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

Transfer \$135,000 and 1.0 FTE Fire Captain from the Code Compliance program to the Fire Investigation program to reflect the actual alignment of responsibilities in the Fire Marshal's Office.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes increase the budget by less than \$1,000, for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$135,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Code Compliance	413,844	534,589	555,465	420,898
Full-time Equivalents Total*	5.00	5.00	5.00	4.00

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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

Transfer \$135,000 and 1.0 FTE Fire Captain from the Code Compliance program to the Fire Investigation program to reflect the actual alignment of responsibilities in the Fire Marshal's Office.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$18,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$117,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Fire Investigation	1,094,642	919,940	956,670	1,073,328
Full-time Equivalents Total*	9.00	8.00	8.00	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.*

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

Reduce budget authority by \$6,000 and remove two sedans from the SFD vehicle fleet. To achieve these savings with least impact to service levels, SFD will implement a motor pool for portions of the Department's non-emergency light fleet.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$19,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$25,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Hazardous Materials	1,479,045	1,555,107	1,615,968	1,591,132
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

Reduce budget by \$74,000 and abrogate 1.0 FTE Information Technology Technician position. The vacant position would have supported computer and data networks for permitting, inspections and other activities throughout the Department. Remaining staff will absorb priority work in order to maintain accounting and mission critical systems.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$24,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$98,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Fire Marshal	934,684	1,239,112	1,284,425	1,186,579
Full-time Equivalents Total*	10.00	10.00	10.00	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.*

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

Reduce budget authority by \$3,000 and remove one sedan from the SFD vehicle fleet. To achieve these savings with least impact to service levels, SFD will implement a motor pool for portions of the Department's non-emergency light fleet.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$4,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$7,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Education	278,583	292,106	303,298	295,857
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

Abrogate 1.0 FTE Fire Protection Engineer and \$205,000 to reflect the reduction of a position and additional overtime authority added in prior budgets to handle peak construction volumes. These resources are no longer needed given the current construction environment.

Reduce budget authority by \$3,000 and remove one sedan from the SFD vehicle fleet. To achieve these savings with least impact to service levels, SFD will implement a motor pool for portions of the Department's non-emergency light fleet.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$43,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$251,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Regulating Construction	2,127,869	2,085,940	2,166,695	1,915,872
Full-time Equivalents Total*	18.00	18.00	18.00	17.00

** 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

Reduce budget by \$158,000 and abrogate 1.0 Fire Lieutenant - Prevention Inspector I. The position was originally added with funding from Qwest Field's operator, First and Goal, to provide dedicated staffing at Qwest Field. The position is now vacant and will be abrogated based on First and Goal's current request to receive and pay for routine services from the Fire Marshal's Office on an event by event basis. Elsewhere in this document, revenues are adjusted to reflect that First and Goal will no longer be providing funding for a dedicated position.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$10,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$168,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Special Events	549,495	652,541	675,952	508,231
Full-time Equivalents Total*	4.00	4.00	4.00	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.*

Grants & Reimbursables Budget Control Level

Purpose Statement

The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs, and to ensure the reimbursable costs are effectively managed and monitored.

Summary

There are no substantive changes from the 2010 Endorsed Budget to the 2010 Proposed Budget. The budget will be adjusted during 2010 based on actual reimbursable activity, consistent with this budget control level's purpose.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Grants & Reimbursables	2,553,215	0	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

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Battalion 2	21,253,079	22,000,020	22,885,819	23,143,344
Battalion 3 - Medic One	12,219,642	11,765,701	12,221,921	12,163,741
Battalion 4	18,731,954	22,578,474	23,496,682	23,743,822
Battalion 5	19,440,521	20,970,532	21,812,464	22,056,524
Battalion 6	17,425,094	19,230,233	20,003,842	20,219,748
Battalion 7	16,605,367	17,092,622	17,783,597	17,959,897
Office of the Operations Chief	17,335,712	13,251,958	13,660,616	13,970,732
Total	123,011,368	126,889,541	131,864,941	133,257,809
Full-time Equivalents Total *	995.25	995.25	995.25	990.25

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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

Increase budget by \$350,000 to fund the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project from spring 2010 until summer 2011. The costs of the additional ladder truck are provided by the capital project's construction budget.

Reduce budget by \$49,000 reflecting reductions in non-emergency overtime for items such as non-mandatory training and other discretionary activities.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$43,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$258,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 2	21,253,079	22,000,020	22,885,819	23,143,344
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, health care, furloughs, and similar changes decrease the budget by \$58,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$58,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 3 - Medic One	12,219,642	11,765,701	12,221,921	12,163,741
Full-time Equivalents Total*	83.00	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

Increase budget by \$358,000 to fund the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project from spring 2010 until summer 2011. The costs of the additional ladder truck are provided by the capital project's construction budget.

Reduce budget by \$49,000 reflecting reductions in non-emergency overtime for items such as non-mandatory training and other discretionary activities.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$62,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$247,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Battalion 4	18,731,954	22,578,474	23,496,682	23,743,822
Full-time Equivalents Total*	199.45	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

Increase budget by \$333,000 to fund the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project from spring 2010 until summer 2011. The costs of the additional ladder truck are provided by the capital project's construction budget.

Reduce budget by \$49,000 reflecting reductions in non-emergency overtime for items such as non-mandatory training and other discretionary activities.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$40,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$244,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Battalion 5	19,440,521	20,970,532	21,812,464	22,056,524
Full-time Equivalents Total*	185.45	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

Increase budget by \$304,000 to fund the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project from spring 2010 until summer 2011. The costs of the additional ladder truck are provided by the capital project's construction budget.

Reduce budget by \$49,000 reflecting reductions in non-emergency overtime for items such as non-mandatory training and other discretionary activities.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$39,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$216,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Battalion 6	17,425,094	19,230,233	20,003,842	20,219,748
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

Increase budget by \$266,000 to fund the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project from spring 2010 until summer 2011. The costs of the additional ladder truck are provided by the capital project's construction budget.

Reduce budget by \$49,000 reflecting reductions in non-emergency overtime for items such as non-mandatory training and other discretionary activities.

5.0 FTE Firefighter positions were added in 2008 via supplemental ordinance to continue tunnel rescue capability for Sound Transit's Link Light Rail construction project. The construction project is complete and the positions will sunset in 2009. As a result, the positions have been removed from the 2010 program FTE count displayed in this document.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$41,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$176,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 7	16,605,367	17,092,622	17,783,597	17,959,897
Full-time Equivalents Total*	152.45	153.45	153.45	148.45

** 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

Increase budget by \$682,000 to fund the temporary deployment of an additional, fully staffed ladder truck at Fire Station 11. This additional truck is required to maintain emergency unit response times in West Seattle during the closure of the westbound access ramps to the Spokane Street Viaduct during the Spokane Street Viaduct Widening Project from spring 2010 until summer 2011. The costs of the additional ladder truck are provided by the capital project's construction budget.

Decrease budget by \$100,000 for equipment and professional services. To generate these savings, the Department will review equipment and consultant needs and defer or eliminate expenses where feasible.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$272,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$310,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Operations Chief	17,335,712	13,251,958	13,660,616	13,970,732
Full-time Equivalents Total*	10.00	9.00	9.00	9.00

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

Risk Management Budget Control Level

Purpose Statement

The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.

Program Expenditures

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Human Resources	1,011,506	0	0	0
Safety and Risk Management	811,471	1,029,352	1,066,107	1,061,362
Training and Officer Development	1,618,208	1,511,799	1,569,218	1,547,421
Total	3,441,186	2,541,151	2,635,325	2,608,784
Full-time Equivalents Total *	26.00	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.*

Risk Management: Human Resources

Purpose Statement

The purpose of the Human Resources Program is to provide management, advice and direction in all areas of human resources and labor relations for uniformed and civilian employees. Major areas include: all hiring processes; worker's compensation and all disability and leave programs; EEO including internal investigations, litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Program Summary

This program was transferred by the 2009 Adopted Budget to the Administration Budget Control Level. There are no changes from the 2010 Endorsed Budget.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	1,011,506	0	0	0
Full-time Equivalents Total*	10.00	0.00	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

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$5,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$5,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Safety and Risk Management	811,471	1,029,352	1,066,107	1,061,362
Full-time Equivalents Total*	4.00	6.00	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, health care, furloughs, and similar changes decrease the budget by \$22,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$22,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Training and Officer Development	1,618,208	1,511,799	1,569,218	1,547,421
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 tables describe anticipated revenues and appropriations to the Fire Facilities Levy Fund for the budget years 2008 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.

Fire Facilities Levy

2010 Estimated Revenues for the 2003 Fire Facilities Subfund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
411100	Property Tax	21,866,693	20,544,000	12,036,000	12,036,000
433010	Federal ARRA Funds: Assistance to Firefighters, Fire Station Construction Grants	0	0	0	0
Total Revenues		21,866,693	20,544,000	12,036,000	12,036,000

Fire Facilities Levy

Fire Facilities Levy Subfund

	2008 Actuals	2009 Adopted	2009 Revised	2010 Endorsed	2010 Proposed
Beginning Fund Balance	16,037,336	31,747,749	27,883,971	34,143,749	51,651,916
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue*	21,866,693	20,544,000	30,544,000	12,036,000	12,036,000
Less: Capital Improvements	10,020,058	18,148,000	6,776,055	(2,832,000)	3,830,000
Ending Fund Balance	27,883,971	34,143,749	51,651,916	49,011,749	59,857,916
Continuing Appropriations	64,642,479	68,800,000	64,600,000	68,800,000	64,600,000
Total Reserves	64,642,479	68,800,000	64,600,000	68,800,000	64,600,000
Ending Unreserved Fund Balance	(36,758,508)	(34,656,251)	(12,948,084)	(19,788,251)	(4,742,084)

*The 2009 Revised revenues include \$10 million of anticipated American Recovery and Reinvestment Act (ARRA) grants.

Fire Facilities Levy

2003 Fire Facilities Subfund

	2008 Actuals	2009 Adopted	2009 Revised	2010 Endorsed	2010 Proposed
Beginning Fund Balance	16,037,336	31,747,749	37,904,029	20,544,000	61,671,974
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	21,866,693	20,544,000	30,544,000	12,036,000	12,036,000
Less: Capital Improvements	0	18,148,000	6,776,055	(2,832,000)	3,830,000
Ending Fund Balance	37,904,029	34,143,749	61,671,974	35,412,000	69,877,974
Continuing Appropriations	64,642,000	68,800,000	64,600,000	68,800,000	64,600,000
Total Reserves	64,642,000	68,800,000	64,600,000	68,800,000	64,600,000
Ending Unreserved Fund Balance	(26,737,971)	(34,656,251)	(2,928,026)	(33,388,000)	5,277,974

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 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 2010 Proposed Budget reduces appropriations for medical benefits by \$825,000, and reduces appropriations for pension benefits by \$87,000, for a total decrease of \$912,000 from the 2010 Endorsed Budget. The 2010 Proposed Budget uses \$2,899,000 of projected fund balance to meet a portion of 2010 costs. The use of this fund balance is made possible by lower than expected expenditures in 2008 and 2009.

Firefighters Pension

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Firefighters Pension Budget Control Level					
Administration		547,565	540,000	553,501	553,501
Death Benefits		12,263	15,000	15,000	15,000
Medical Benefits		8,453,011	10,900,000	11,575,000	10,750,000
Pensions		12,337,751	9,742,000	10,012,000	9,925,000
Transfer to Actuarial Account		423,767	0	0	0
Firefighters Pension Budget Control Level	R2F01	21,774,356	21,197,000	22,155,500	21,243,500
Department Total		21,774,356	21,197,000	22,155,500	21,243,500
		2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Resources					
General Subfund		21,774,356	20,316,873	21,253,370	17,530,786
Other		0	880,127	902,130	3,712,714
Department Total		21,774,356	21,197,000	22,155,500	21,243,500

Firefighters Pension

Firefighters Pension Budget Control Level

Purpose Statement

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

Program Expenditures

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Administration	547,565	540,000	553,501	553,501
Death Benefits	12,263	15,000	15,000	15,000
Medical Benefits	8,453,011	10,900,000	11,575,000	10,750,000
Pensions	12,337,751	9,742,000	10,012,000	9,925,000
Transfer to Actuarial Account	423,767	0	0	0
Total	21,774,356	21,197,000	22,155,500	21,243,500

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 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Administration	547,565	540,000	553,501	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 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Death Benefits	12,263	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

Decrease the Medical Benefits Program by \$825,000 due to a projected decrease in medical costs.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Medical Benefits	8,453,011	10,900,000	11,575,000	10,750,000

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 Pensions Program by \$87,000 due to a projected decrease in pension costs.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pensions	12,337,751	9,742,000	10,012,000	9,925,000

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

There are no substantive changes from the 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Transfer to Actuarial Account	423,767	0	0	0

Firefighters Pension

2010 Estimated Revenues for the Firefighters Pension Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
436691	Fire Insurance Premium Tax	858,660	880,126	902,130	813,994
	Total Fire Insurance Premium Tax	858,660	880,126	902,130	813,994
587001	General Subfund	22,621,648	20,316,874	21,253,370	17,530,786
	Total General Subfund	22,621,648	20,316,874	21,253,370	17,530,786
	Total Revenues	23,480,308	21,197,000	22,155,500	18,344,780
379100	Use of (Contribution to) Fund Balance	(1,705,952)	0	0	2,898,720
	Total Use of (Contribution to) Fund Balance	(1,705,952)	0	0	2,898,720
	Total Resources	21,774,356	21,197,000	22,155,500	21,243,500

Firefighters Pension

Firefighters Pension Fund

	2008 Actuals	2009 Adopted	2009 Revised	2010 Endorsed	2010 Proposed
Beginning Fund Balance	9,004,743	7,002,156	10,710,695	7,002,156	11,903,463
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	23,480,308	21,197,000	21,130,868	22,155,500	18,344,780
Less: Actual and Budgeted Expenditures	21,774,356	21,197,000	19,938,100	22,155,500	21,243,500
Ending Fund Balance	10,710,695	7,002,156	11,903,463	7,002,156	9,004,743
Contingency Reserve	10,710,695	7,002,156	11,903,463	7,002,156	9,004,743
Total Reserves	10,710,695	7,002,156	11,903,463	7,002,156	9,004,743
Ending Unreserved Fund Balance	0	0	0	0	0

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 2010 Proposed Budget reflects programmatic changes in the Civil Law and PCS Divisions.

In the Civil Division, position and appropriation authority are added for a Paralegal and a Legal Assistant to reflect a memorandum of understanding (MOU) between the Law Department, Seattle City Light and Seattle Public Utilities. The MOU will cover litigation involving Duwamish River, Gas Works Park, and other environmental matters. The additional appropriation in the Law Department is reimbursed by Seattle City Light and Seattle Public Utilities.

The position authority for two 0.5 FTE Paralegal positions is consolidated into 1.0 FTE Paralegal. The position authority for two 0.5 FTE IT Systems Analyst positions is consolidated into 1.0 FTE IT Systems Analyst. An Assistant City Attorney and 0.5 FTE Legal Assistant will comprise a new special investigator unit to assist City department human resource directors with investigating discrimination complaints. The goal of this unit is to reduce the city's use of contracted outside legal counsel and thereby reduce expenses.

In the PCS division, an Administrative Specialist and two Legal Intern positions are abrogated.

Law

	Summit	2008	2009	2010	2010
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Administration Budget Control Level	J1100	1,370,495	1,308,655	1,399,678	1,344,167
Civil Law Budget Control Level	J1300	9,690,995	9,816,078	10,201,205	9,978,477
Public and Community Safety Budget Control Level	J1500	6,694,532	7,102,318	7,318,741	6,903,426
Department Total		17,756,022	18,227,051	18,919,625	18,226,070
Department Full-time Equivalents Total*		155.10	154.10	154.10	155.10

** 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.*

	2008	2009	2010	2010
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	17,756,022	18,227,051	18,919,625	18,226,070
Department Total	17,756,022	18,227,051	18,919,625	18,226,070

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 promote the financial integrity of the Department.

Summary

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$56,000 from the 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration	1,370,495	1,308,655	1,399,678	1,344,167
Full-time Equivalents Total*	11.30	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

Add 1.0 FTE Paralegal and 1.0 FTE Legal Assistant and \$152,000 to reflect a memorandum of understanding between the Law Department, Seattle City Light and Seattle Public Utilities for litigation involving Duwamish River, Gas Works Park, and other environmental matters. The additional appropriation in the Law Department is reimbursed by Seattle City Light and Seattle Public Utilities.

FTE totals for the Civil Law BCL include the 1.0 FTE Legal Assistant in the Environmental Law section added outside of the budget process.

Consolidate position authority for two 0.5 FTE Paralegal positions into 1.0 FTE Paralegal.

Consolidate position authority for two 0.5 FTE IT Systems Analyst positions into 1.0 FTE IT Systems Analyst.

Add 1.0 FTE Assistant City Attorney and 0.5 FTE Legal Assistant and \$153,000 to create a special investigator unit to assist city department human resource directors with investigating discrimination complaints. The goal of this unit is to reduce the city's use of contracted outside legal counsel and thereby reduce expenses.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$491,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$187,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Civil Law	9,690,995	9,816,078	10,201,205	9,978,477
Full-time Equivalents Total*	78.30	77.30	77.30	79.80

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

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

Abrogate 0.5 FTE Administrative Specialist I and reduce budget by \$37,000 to assist in balancing the overall General Fund budget. The workload performed by this position will be redistributed among existing staff in the division and will be continued in the future.

Abrogate two 0.5 FTE Legal Interns positions and reduce budget by \$69,000 to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$309,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$415,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public and Community Safety	6,694,532	7,102,318	7,318,741	6,903,426
Full-time Equivalents Total*	65.50	65.50	65.50	64.00

** 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.*

Seattle Municipal Court

Edsonya Charles, 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 the City Council to evaluate the efficacy of these efforts.

Proposed Policy and Program Changes

The 2010 Proposed Budget reflects programmatic changes in the Court Administration, Court Compliance, and Court Operations divisions.

In the Court Administration Division, a Management Systems Analyst and Strategic Advisor 2 are each reduced from 1.0 FTE to 0.5 FTE. Funding is added to examine the Court's call center, which will result in recommendations that optimize the use of staff and technology in this section. Spending on Court Technology temporary employee services expenses is reduced.

In the Court Compliance Division, two Managers, two Administrative Specialists, and a Probation Administration Support Supervisor are abrogated.

In the Court Operations Division, a Manager, a Human Services Analyst, two Administrative Specialists, a Court Cashier, and three Court Marshals are abrogated. A half-time Magistrate is added to increase citation processing and hearing capacity in response to increased parking ticket and red light traffic camera enforcement workload.

Municipal Court

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Court Administration Budget Control Level	M3000	5,960,040	6,108,972	6,340,348	6,036,129
Court Compliance Budget Control Level	M4000	6,138,525	6,265,861	6,504,770	5,991,535
Court Operations Budget Control Level	M2000	14,485,725	14,671,192	15,220,645	14,707,890
Department Total		26,584,290	27,046,026	28,065,763	26,735,554
Department Full-time Equivalents Total*		234.60	235.60	235.60	222.10

** 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.*

Resources	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
General Subfund	26,584,290	27,046,026	28,065,763	26,735,554
Department Total	26,584,290	27,046,026	28,065,763	26,735,554

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

Reduce 1.0 FTE Management Systems Analyst to 0.5 FTE and reduce budget by \$31,000 to assist in balancing the overall General Fund budget.

Reduce 1.0 FTE Strategic Advisor 2 to 0.5 FTE and reduce budget by \$47,000 to assist in balancing the overall General Fund budget.

Add \$60,000 to perform a study to examine the Municipal Court's call center, which will result in recommendations that optimize use of staff and technology in that section.

Reduce spending on Court Technology temporary employee services expenses by \$60,000 to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$226,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$304,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Court Administration	5,960,040	6,108,972	6,340,348	6,036,129
Full-time Equivalents Total*	38.00	38.00	37.00	36.00

** 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

Abrogate 1.0 FTE Manager 2 and reduce budget by \$109,000 to assist in balancing the overall General Fund budget. Oversight responsibilities performed by this position will be redistributed to the remaining managers in the division.

Abrogate 1.0 FTE Manager 1 and reduce budget by \$82,000 to assist in balancing the overall General Fund budget. Oversight responsibilities performed by this position will be redistributed to the remaining managers in the division.

Abrogate 1.0 FTE Probation Administration Support Supervisor and reduce budget by \$65,000 to assist in balancing the overall General Fund budget. Oversight responsibilities performed by this position will be redistributed to remaining managers in the division.

Abrogate 1.0 FTE Administrative Specialist III and reduce budget by \$61,000 to assist in balancing the overall General Fund budget. Some of the work performed by this re-licensing ombudsperson will be redistributed to other staff.

Abrogate 1.0 FTE Administrative Specialist II that was held vacant in the 2009 Adopted Budget. The appropriation authority for this position was eliminated in the 2009 Adopted Budget.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$197,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$513,000.

Expenditures/FTE	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Court Compliance	6,138,525	6,265,861	6,504,770	5,991,535
Full-time Equivalents Total*	57.85	58.85	59.85	54.85

** 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 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

Abrogate 1.0 FTE Manager 2 and reduce budget by \$103,000 to assist in balancing the overall General Fund budget. Oversight responsibilities performed by this position will be redistributed to the remaining managers in the division.

Abrogate 1.0 FTE Human Services Analyst and reduce budget by \$84,000 to assist in balancing the overall General Fund budget.

Abrogate 1.0 FTE Administrative Specialist I and reduce budget by \$52,000 to assist in balancing the overall General Fund budget. The workload performed by this position will be redistributed to existing staff.

Abrogate 1.0 FTE Administrative Specialist II and 1.0 FTE Court Cashier that were held vacant in the 2009 Adopted Budget. The appropriation authority for these positions was eliminated in the 2009 Adopted Budget.

Abrogate 1.0 FTE Court Marshal, Senior and reduce budget by \$68,000 to assist in balancing the overall General Fund budget. Abrogate 1.0 FTE Court Marshal and two 0.5 FTE Court Marshal positions that are vacant. The two 0.5 FTE Court Marshal positions were added in the 2007 Adopted Budget to support the move of the arraignment courtroom from the King County Correctional Facility to the Seattle Justice Center. However, the courtroom move has not occurred, and the Court Marshal positions were never filled.

Add 0.5 FTE Magistrate and \$105,000 to increase citation processing and hearing capacity in response to the expansion of parking enforcement and the red light traffic camera enforcement program.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$310,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$513,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Court Operations	14,485,725	14,671,192	15,220,645	14,707,890
Full-time Equivalents Total*	138.75	138.75	138.75	131.25

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

Municipal Jail Subfund

Department Description

City misdemeanants are primarily housed by King County under an interlocal agreement. This agreement expires at the end of 2015. 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

There are no new appropriations from the Municipal Jail Subfund in the 2010 Proposed Budget. Environmental review of various sites in Seattle and other cities will continue in 2010. Changes in the funding sources for this work are included in the 2009 third quarter supplemental appropriations ordinance.

Municipal Jail

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

Municipal Jail

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

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Prior Year Reimbursements	0	1,125,000	0	0
Total	0	1,125,000	0	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

There are no new appropriations from the Municipal Jail Subfund in the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Prior Year Reimbursements	0	1,125,000	0	0

Municipal Jail

2010 Estimated Revenues for the Municipal Jail Subfund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
448000	Interjurisdictional Payments	0	0	0	240,000
481100	General Obligation Bond Proceeds	0	5,625,000	0	0
485110	Land Sale Proceeds	0	0	0	0
Total Revenues		0	5,625,000	0	240,000

Municipal Jail

Municipal Jail Subfund

	2008 Actuals	2009 Adopted	2009 Revised	2010 Endorsed	2010 Proposed
Beginning Fund Balance	0	0	0	0	(240,000)
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	0	5,625,000	6,981,000	0	240,000
Less: Actual and Budgeted Expenditures	0	1,125,000	972,946	0	0
Less: Capital Improvements	0	4,500,000	6,248,054	0	0
Ending Fund Balance	0	0	(240,000)	0	0

Seattle Police Department

John Diaz, Interim 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:

Due to the 2009 abrogation of an Assistant Police Chief, the two Patrol Operations Bureaus have been combined into one Bureau: Patrol Operations, under which all precincts are supervised. Additionally, the Homeland Security Bureau is renamed the Special Operations Bureau and the Department's specialty units are consolidated under this Bureau. These changes will allow a better distinction between routine patrol operations and specialty services of the department. Specifically, the Canine unit, Metro Special Response, Crisis Intervention unit, Mounted Patrol, and SWAT programs, as well as all budget authority and FTE, are transferred to the newly created Special Operations Bureau. Additionally, the Traffic Enforcement Budget Control Level is eliminated and all budget authority and FTE, including the Traffic Enforcement, Motorcycle Enforcement, and Parking Enforcement Programs, are created as programs in the Special Operations Bureau.

To better assist in balancing the workload of the Deputy and Assistant Chiefs, the False Alarm unit is transferred from the Deputy Chief of Operations to the Office of the Chief of Police and the Education and Training unit is transferred from the Deputy Chief of Staff Bureau to the Field Support Bureau.

Due to the abrogation in 2009 of the Department's Legal Advisor, remaining legal resources from the Human Resources unit are transferred to the Deputy Chief of Staff Bureau. This transfer allows consolidation of the Department's legal resources at a Deputy Chief level.

The 2010 Proposed Budget for the Seattle Police Department illustrates the City's commitment to maintaining its public safety initiatives, as well as being administratively efficient and mindful of the current economic climate. The 2010 Proposed Budget includes funding for 20 additional Police Officers designated for Patrol positions

Police

consistent with the Neighborhood Policing Plan. One other officer is transferred to Patrol from a public information assignment. There are no reductions to the five Precincts.

To respond to the economic difficulties facing Seattle, most civilian employees will be participating in a Citywide ten-day furlough. This effort will save the City \$661,000. Sworn employees, as well as 911 Dispatchers, are exempted from the furlough, due to the 24/7, emergency response nature of their positions.

The 2010 Proposed Budget recognizes savings from a review of the SPD non-patrol fleet, part of a Citywide effort to make Seattle's fleet smaller, greener, and more efficient. SPD will reduce the fleet by five sedans and will redistribute motor pool vehicles throughout the Department to moderate reliance on rental vehicles.

The 2010 Proposed Budget reduces funding for overtime in the Deputy Chief of Staff Bureau by \$207,000. Due to the implementation of SPD's new Records Management System, as well as redistribution of some work tasks, both the Records and Files unit and the Data Center are able to realize efficiencies in the use of civilian overtime.

Overtime funding for the Department's Automated Traffic Control programs is reduced by \$156,000. The Red Light Camera Project and the School Zone Speed Enforcement Van Project are staffed by the same Officers. By better distributing Officer time between the two projects, the Department is able to rely more on straight time, and realize efficiencies in the use of overtime for these projects.

The 2010 Proposed Budget adds \$49,000 in funding for the Parking Enforcement unit to provide operations and maintenance support for a pilot License Plate Recognition System. The system is expected to increase productivity of Parking Enforcement Officers and reduce on the job injuries due to hand chalking of parked vehicles.

The 2010 Proposed Budget adds \$111,000 in funding to provide operations and maintenance support for a pilot speed detection program. The Washington State Legislature has authorized the City of Seattle to pilot the use of automated speed enforcement equipment on arterial streets. The same technology is currently being used successfully in school zones.

Police

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Chief of Police Budget Control Level	P1000	8,735,222	3,775,525	3,918,355	4,394,876
Criminal Investigations Administration Budget Control Level	P7000	6,797,033	6,804,198	7,170,225	6,959,757
Deputy Chief of Staff Budget Control Level	P1600	38,474,831	31,778,663	32,921,513	25,505,512
Deputy Chief Operations Budget Control Level	P1800	852,692	8,038,449	8,514,109	435,005
East Precinct Budget Control Level	P6600	22,014,307	20,457,446	22,097,286	21,895,517
Field Support Administration Budget Control Level	P8000	27,360,143	26,618,933	27,748,863	32,308,996
Narcotics Investigations Budget Control Level	P7700	4,734,648	4,559,805	4,819,200	4,675,360
North Precinct Patrol Budget Control Level	P6200	26,187,775	27,269,618	29,527,290	29,193,957
Office of Professional Accountability Budget Control Level	P1300	1,729,038	1,705,980	1,793,303	1,838,297
Patrol Operations Administration Budget Control Level	P6000	1,408,229	665,862	693,359	1,124,013
South Precinct Patrol Budget Control Level	P6500	13,768,469	15,335,094	16,605,843	16,454,757
Southwest Precinct Patrol Budget Control Level	P6700	12,959,901	13,739,646	14,914,418	14,803,482
Special Investigations Budget Control Level	P7800	4,509,999	4,536,527	4,819,565	4,071,223
Special Operations Budget Control Level	P3400	35,146,220	29,756,176	31,022,072	38,323,502
Special Victims Budget Control Level	P7900	5,389,444	5,458,715	5,787,955	5,736,729
Violent Crimes Investigations Budget Control Level	P7100	6,154,435	6,339,384	6,729,089	6,676,514
West Precinct Patrol Budget Control Level	P6100	25,976,173	25,928,197	27,864,855	27,772,643
Department Total		242,198,559	232,768,218	246,947,300	242,170,139
Department Full-time Equivalents Total*		1,851.75	1,859.75	1,863.25	1,907.25

** 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.*

Police

Resources	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
General Subfund	242,198,559	232,768,218	246,947,300	242,170,139
Department Total	242,198,559	232,768,218	246,947,300	242,170,139

Chief of Police Budget Control Level

Purpose Statement

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

Summary

Transfer in 4.0 FTE and \$402,000 to move the False Alarm unit from Deputy Chief of Operations to the Community Outreach unit in the Chief of Police Budget Control Level, which will help the False Alarm unit to establish better relationship with the community it serves.

Transfer in 2.0 FTE Strategic Advisor II positions and \$247,000 to move the Corporate Support unit from Deputy Chief of Operations to the Chief of Police Budget Control Level. These FTE are the Department's Grants & Development Analyst and Seattle Police Foundation Representative. The Foundation representative is revenue-backed from the Seattle Police Foundation. The Grants & Development Analyst administers the ARRA Justice Assistance Grant on behalf of Seattle and King County, and is also revenue-backed through the ARRA Justice Assistance Grant.

Transfer in 1.0 FTE Planning and Development Specialist II and \$101,000 from Deputy Chief of Staff to the Community Relations unit in the Chief of Police Budget Control Level. The transfer will allow better coordination of the work of the various community advisory groups staffed by the Department.

Transfer in 1.0 FTE Police Officer Detective and \$121,000 from Narcotics Investigation to the Community Outreach unit in the Chief of Police Budget Control Level. This transfer will allow closer interaction between the King County Drug Court officer liaison and the Chief of Police.

Transfer out 1.0 FTE Police Officer Detective and \$119,000 from the Media Response unit in Chief of Police to the West Precinct. This transfer increases patrol strength in the West Precinct by returning one Public Information Officer to patrol.

Reduce budget by \$67,000 and abrogate 1.0 FTE Administrative Specialist II in the Emergency Management Program. Administrative work accomplished by this position will be absorbed by other staff at the Emergency Operations Center (EOC).

Reduce budget by \$121,000 and abrogate 1.0 FTE Strategic Advisor II. This position prepares internal police publications, such as the Police Blotter, and contributes to community organization web logs. The critical portions of this work will be absorbed by others in the Community Relations unit, and the less critical work will no longer be performed.

1.0 FTE Administrative Staff Assistant was added outside of the budget process. This is a grant funded position that will support the Director of the EOC.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$87,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$477,000.

Police

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Chief of Police	7,136,241	2,025,620	3,918,355	4,394,876
Full-time Equivalents Total*	18.00	22.00	35.00	30.50

** 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.*

Criminal Investigations Administration Budget Control Level

Purpose Statement

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

Summary

Add 1.0 FTE Latent Print Examiner and \$96,000 to the Criminal Investigations Administration. This position is funded through the King County AFIS levy and will provide forensic support for the new AFIS Palm system.

Reduce funding by \$63,000 and abrogate 1.0 FTE Administrative Specialist I from the photo lab. This abrogation is the result of efficiencies found by sharing work between the photo lab and the forensic support unit.

Abrogate 1.0 FTE Evidence Warehouser in the Forensic Support Services units in Criminal Investigations and save \$69,000 to assist in balancing the General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$174,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$210,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Criminal Investigations Administration	6,797,033	6,804,198	7,170,225	6,959,757
Full-time Equivalents Total*	74.50	73.50	73.50	72.50

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

Deputy Chief of Staff Budget Control Level

Purpose Statement

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

Summary

Transfer out 1.0 FTE Planning and Development Specialist II and \$101,000 from Deputy Chief of Staff to the Community Relations unit in the Chief of Police Budget Control Level. The transfer will allow better coordination of the work of the various community advisory groups staffed by the Department.

Transfer out 76.0 FTE and \$7,657,000 from Deputy Chief of Staff to move the Education and Training unit to the Field Support Bureau. This transfer will help balance the workload of the Deputy and Assistant Chiefs. The 76.0 FTE are Student Officers and Police Recruits.

Transfer in 3.0 FTE and \$348,000 from the Human Resources unit in the Field Support Bureau to the Deputy Chief of Staff Budget Control Level. After the abrogation of the Legal Advisor in 2009, this transfer will consolidate legal resources in the Department at the Deputy Chief Budget Control Level.

Transfer in 9.0 FTE and \$1,222,000 to move the Audit, Accreditation & Policy unit from the Field Support Bureau to the Deputy Chief of Staff Budget Control Level. This transfer will better balance the supervisory workload.

Transfer out 1.0 FTE Police Captain and \$176,000 to the Office of Professional Accountability. This position is the Department's Ethics Captain. The position will provide oversight of the Department's accountability and ethics responsibilities with a direct link to the Office of Professional Accountability.

Reduce budget by \$84,000 and abrogate 1.0 FTE Administrative Staff Assistant. The position was made vacant by a retirement and the administrative work functions of the position will be absorbed by other Administrative Staff Analysts in the Bureau.

Reduce budget by \$58,000 and abrogate 1.0 FTE Management Systems Analyst. This vacant position would have provided administrative support to the Chief Administrative Officer. That work will be absorbed by other staff in the unit.

Reduce funding for overtime in the Records and Files and Data Center units by \$207,000. These reductions will assist in balancing the overall General Fund Budget.

Reduce fleet costs by \$9,000 due to a reduction in the number of non-patrol vehicles in the fleet.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$600,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$7,322,000.

Police

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Deputy Chief of Staff	32,978,256	31,778,663	32,921,512	25,505,512
Full-time Equivalents Total*	207.00	186.00	183.00	115.00

** 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 so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.

Summary

Transfer out 2.0 Strategic Advisor II positions and \$247,000 to move the Corporate Support unit from Deputy Chief of Operations to the Chief of Police Budget Control Level. These two FTE are the Department's Grants & Development Analyst and Seattle Police Foundation Representative. The Foundation representative is revenue-backed from the Seattle Police Foundation. The Grants & Development Analyst administers the ARRA Justice Assistance Grant on behalf of Seattle and King County, and is also revenue-backed through the ARRA Justice Assistance Grant.

Transfer out 4.0 FTE and \$402,000 to move the False Alarm unit from Deputy Chief of Operations to the Community Outreach unit in the Chief of Police Budget Control Level. This will allow a closer relationship with the Community Relations unit, which will ultimately result in better customer service.

Due to the abrogation of an Assistant Chief in 2009, two patrol operations bureaus have been combined into one, and the Homeland Security Budget Control Level is being renamed the Special Operations Budget Control Level. To more closely align the work of operations and investigations, the following units are transferred from the Deputy Chief of Operations to the Special Operations Budget Control Level:

The Canine unit, including 15.0 FTE and \$2,282,000;

The Metro Special Response unit, including 2.0 FTE and \$265,000;

The Crisis Intervention unit, including 2.0 FTE and \$274,000;

The Mounted Patrol including 5.0 FTE and \$676,000, and

The SWAT unit, including 29.0 FTE and \$3,956,000.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes increase the budget by \$23,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$8,079,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Deputy Chief Operations	852,692	8,038,449	8,514,109	435,005
Full-time Equivalents Total*	86.00	61.00	62.00	3.00

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

East Precinct Budget Control Level

Purpose Statement

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

Summary

10.0 FTE Police Officer - Patrol positions are added to the East Precinct in support of the continued hiring associated with the Neighborhood Policing Program.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$202,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$202,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
East Precinct	22,014,307	20,457,446	22,097,286	21,895,517
Full-time Equivalents Total*	184.00	175.00	175.00	185.00

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

Field Support Administration Budget Control Level

Purpose Statement

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

Summary

Transfer in 76.0 FTE and \$7,657,000 from Deputy Chief of Staff to move the Education and Training unit to the Field Support Bureau. This transfer will help balance the workload of the Deputy and Assistant Chiefs. The 76.0 FTE are Student Officers and Police Recruits.

Transfer out 3.0 FTE and \$348,000 from the Human Resources unit in the Field Support Bureau to the Deputy Chief of Staff Budget Control Level. After the abrogation of the Legal Advisor in 2009, this transfer will consolidate legal resources in the Department at the Deputy Chief Budget Control Level.

Transfer out 9.0 FTE and \$1,222,000 to move the Audit, Accreditation and Policy unit from the Field Support Bureau to the Deputy Chief of Staff Budget Control Level. This transfer will better balance the supervisory workload.

Reduce budget by \$67,000 and abrogate 1.0 FTE Accounting Technician II. The savings from the abrogation of this position is possible because two positions in the Department switched to a job share arrangement.

Reduce budget by \$48,000 and abrogate 1.0 FTE Administrative Specialist I. The body of work performed by this position has been transferred to other staff in the unit.

Reduce budget by \$88,000 and abrogate 1.0 FTE Personnel Specialist. The work from this position has been re-assigned to other staff in the Human Resources unit.

2.0 FTE were added outside of the budget process. These two positions are GIS Analysts, funded through the King County E-911 tax to support the Department in implementation Next Generation 911 projects.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$1.3 million for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$4.6 million.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Field Support Administration	467,951	26,618,933	27,748,863	32,308,996
Full-time Equivalents Total*	207.25	216.25	217.25	280.25

** 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.*

Narcotics Investigations Budget Control Level

Purpose Statement

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

Summary

Transfer out 1.0 FTE Police Officer-Detective and \$121,000 to transfer the Drug Court Liaison from Narcotics Investigation to the Community Relations Unit in the Chief of Police Budget Control Level.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decreases the budget by \$23,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$144,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Narcotics Investigations	4,734,648	4,559,805	4,819,200	4,675,360
Full-time Equivalents Total*	33.00	33.00	33.00	32.00

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

North Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

18.0 FTE Police Officer - Patrol positions are added to the North Precinct in support of the continued hiring associated with the Neighborhood Policing Program.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$333,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$333,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
North Precinct Patrol	26,187,775	27,269,618	29,527,290	29,193,957
Full-time Equivalents Total*	229.00	231.00	231.00	249.00

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

Office of Professional Accountability Budget Control Level

Purpose Statement

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

Summary

Transfer in 1.0 FTE Police Captain and \$176,000 to the Office of Professional Accountability. This position is the Department's Ethics Captain. The position will provide oversight of the Department's accountability and ethics responsibilities with a direct link to the Office of Professional Accountability.

Reduce budget by \$126,000 and abrogate 1.0 FTE Strategic Advisor II. Functions related to the review of officer conduct cases in this position are limited and will be handled by the Director. Other functions, including administrative tasks such as scheduling, will be redistributed among other staff in the Office.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$5,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$45,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Office of Professional Accountability	1,729,038	1,705,980	1,793,303	1,838,297
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.*

Patrol Operations Administration Budget Control Level

Purpose Statement

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

Summary

Transfer out 2.0 FTE and \$290,000 from Patrol Operations to the Special Operations Bureau. This transfer will provide necessary administrative support to the newly created Special Operations Bureau.

Transfer in 6.0 FTE and \$731,000 to move the Crime Analysis unit from Special Investigations to the Patrol Operations Administration Budget Control Level.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$10,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$431,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Patrol Operations Administration	1,408,229	665,862	693,359	1,124,013
Full-time Equivalents Total*	8.00	5.00	5.00	9.00

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

South Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

9.0 FTE Police Officer - Patrol positions are added to the South Precinct in support of the continued hiring associated with the Neighborhood Policing Program.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$151,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$151,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
South Precinct Patrol	13,768,469	15,335,094	16,605,843	16,454,757
Full-time Equivalents Total*	123.00	126.00	126.00	135.00

** 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

3.0 FTE Police Officer - Patrol positions are added to the Southwest Precinct in support of the continued hiring associated with the Neighborhood Policing Program.

City adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$111,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$111,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Southwest Precinct Patrol	12,959,901	13,739,646	14,914,418	14,803,482
Full-time Equivalents Total*	118.00	118.00	118.00	121.00

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

Special Investigations Budget Control Level

Purpose Statement

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

Summary

Transfer out 6.0 FTE and \$731,000 to move the Crime Analysis unit from Special Investigation to the Patrol Operations Administration Budget Control Level.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$17,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$748,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Special Investigations	4,509,999	4,536,527	4,819,565	4,071,223
Full-time Equivalents Total*	38.50	36.50	37.00	31.00

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

Special Operations Budget Control Level

Purpose Statement

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

Summary

In the 2010 Endorsed Budget, this Budget Control Level was known as the Homeland Security Bureau. The Homeland Security Bureau was tasked with preparing the City for disasters, both natural and manmade, and to provide policy direction for the Emergency Preparedness Bureau, including the city's Emergency Management, Homeland Security programs and the Mayor's Security Detail, and ensuring that all police personnel are properly trained and equipped to accomplish the Bureau's mission. The Homeland Security Bureau in the 2010 Endorsed Budget included the Arson/Bomb unit, Harbor Patrol, and Criminal Intelligence.

Due to the 2009 abrogation of the Assistant Chief assigned to the Homeland Security Bureau, the two Patrol Operations Bureaus (Bureaus 1 and 2) have been combined (detailed elsewhere in this budget), and the Homeland Security Bureau has been renamed and tasked with an additional set of duties. This Bureau is renamed the Special Operations Bureau and is tasked with providing operational and policy guidance to all the sworn specialty/support units. The specialty units include the Department's Homeland Security functions, the SWAT team, Metro Special Response, Canine unit, Mounted Patrol, Crisis Intervention and Harbor Patrol. The specialty units deploy sworn resources in emergency, crowd control, special events, search, hostage, crisis and water-related situations and to monitor and protect critical site infrastructure to protect lives and property and to aid the work of uniformed officers and detectives.

Between the 2010 Endorsed Budget and the 2010 Proposed Budget, the following changes were made to create the new Special Operations Bureau:

The Traffic Enforcement Budget Control Level, which includes 63.0 FTE and \$10.1 million and the Parking Enforcement unit, including 93.0 FTE and \$7.8 million are fully incorporated into the Special Operations Budget Control Level. This incorporation is exhibited as an absorption of all budget and FTE, and is reflected in increased 2010 Endorsed and 2010 Proposed Budget figures.

The Canine, Metro Special Response, Crisis Intervention, Mounted Patrol, and SWAT units, including 53.0 FTE and \$7.8 million are transferred to the Special Operations Bureau from other Budget Control Levels in the Department. The details of those transfers are noted below.

The 2008 budget actuals on the next page reflect only the budget for the Homeland Security program as it existed in 2008. The 2009 Adopted Budget figure at the bottom of this page reflects the entirety of the Homeland Security Bureau in 2009. The Homeland Security Bureau in the 2010 Endorsed Budget was expanded to include \$13.1 million and 71.0 FTE. The 2010 Proposed Budget document includes the specialty units listed above as well as Traffic and Parking Enforcement.

In an effort to consolidate all sworn specialty units and create the Special Operations Bureau Budget Control Level, the following units are transferred from the Deputy Chief of Operations:

The Canine unit, including 15.0 FTE and \$2.3 million;

Police

The Metro Special Response unit, including 2.0 FTE and \$265,000;

The Crisis Intervention unit, including 2.0 FTE and \$274,000;

The Mounted Patrol, including 5.0 FTE and \$676,000, and

The SWAT unit, including 29.0 FTE and \$4 million.

To aid in the administration of the Special Operations Bureau, transfer 2.0 FTE and \$290,000 to move administrative support from Patrol Operations to the Special Operations Budget Control Level.

Add \$49,000 in funding for operations and maintenance to pilot a License Plate Recognition System in the Parking Enforcement Unit.

Add \$111,000 in funding to pilot the use of speed detection van on arterial streets.

Reduce overtime for automated traffic enforcement projects in the amount of \$155,000 to assist in balancing the overall General Fund budget.

Abrogate 2.0 FTE Parking Enforcement Officers and save \$143,000 to assist in balancing the overall General Fund budget.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$304,000 for a net increase from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$7.3 million.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Special Operations	35,146,220	29,756,176	31,022,072	38,323,502
Full-time Equivalents Total*	188.50	227.00	228.00	281.00

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

Special Victims Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$51,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$51,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Special Victims	5,389,444	5,458,715	5,787,955	5,736,729
Full-time Equivalents Total*	50.00	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.*

Violent Crimes Investigations Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$53,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$53,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Violent Crimes Investigations	6,154,435	6,339,384	6,729,089	6,676,514
Full-time Equivalents Total*	52.00	52.00	52.00	52.00

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

West Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

Transfer in 1.0 FTE Police Officer Detective and \$119,000 from the Media Response unit in Chief of Police to West Precinct. This transfer increases patrol strength in West Precinct by returning one public information officer to patrol.

12.0 FTE Police Officer - Patrol positions are added to the West Precinct in support of the continued hiring associated with the Neighborhood Policing Program.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$211,000 for a net reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$92,000.

Expenditures/FTE	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
West Precinct Patrol	25,976,173	25,928,197	27,864,855	27,772,643
Full-time Equivalents Total*	222.00	220.00	220.00	233.00

** 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 2010 Proposed Budget increases appropriations for medical benefits by \$432,000, and increases appropriations for pension benefits by \$568,000, for a total increase of \$1,000,000 over the 2010 Endorsed Budget. The 2010 Proposed Budget maintains a projected 2010 fund balance of \$500,000 to meet contingencies.

Police Pension

Appropriations	Summit Code	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
Police Relief and Pension Budget Control Level					
Administration		426,772	364,783	373,903	373,903
Death Benefits		9,000	15,000	15,000	15,000
Medical Benefits		11,278,886	11,661,000	11,913,000	12,345,000
Pension Benefits		9,682,478	8,365,000	9,060,000	9,628,000
Police Relief and Pension Budget Control Level	RP604	21,397,136	20,405,783	21,361,903	22,361,903
Department Total		21,397,136	20,405,783	21,361,903	22,361,903
Resources		2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
General Subfund		20,901,252	20,230,783	21,186,903	22,302,034
Other		495,884	175,000	175,000	59,869
Department Total		21,397,136	20,405,783	21,361,903	22,361,903

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

	2008	2009	2010	2010
	Actuals	Adopted	Endorsed	Proposed
Administration	426,772	364,783	373,903	373,903
Death Benefits	9,000	15,000	15,000	15,000
Medical Benefits	11,278,886	11,661,000	11,913,000	12,345,000
Pension Benefits	9,682,478	8,365,000	9,060,000	9,628,000
Total	21,397,136	20,405,783	21,361,903	22,361,903

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 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Administration	426,772	364,783	373,903	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 2010 Endorsed Budget to the 2010 Proposed Budget.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Death Benefits	9,000	15,000	15,000	15,000

Police Pension

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 \$432,000 from the 2010 Endorsed Budget to meet a projected increase in medical costs.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Medical Benefits	11,278,886	11,661,000	11,913,000	12,345,000

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 \$568,000 to meet a projected increase in pension costs.

	2008	2009	2010	2010
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pension Benefits	9,682,478	8,365,000	9,060,000	9,628,000

Police Pension

2010 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2008 Actuals	2009 Adopted	2010 Endorsed	2010 Proposed
587001	General Subfund	20,901,252	20,230,783	21,186,903	22,302,034
	Total General Subfund	20,901,252	20,230,783	21,186,903	22,302,034
469200	Police Auction Proceeds	102,028	175,000	175,000	140,000
	Total Police Auction Proceeds	102,028	175,000	175,000	140,000
	Total Revenues	21,003,280	20,405,783	21,361,903	22,442,034
379100	Use of (Contribution to) Fund Balance	393,856	0	0	(80,131)
	Total Use of (Contribution to) Fund Balance	393,856	0	0	(80,131)
	Total Resources	21,397,136	20,405,783	21,361,903	22,361,903

Police Pension

Police Relief and Pension Fund

	2008 Actuals	2009 Adopted	2009 Revised	2010 Endorsed	2010 Proposed
Beginning Fund Balance	804,634	500,000	410,778	500,000	419,869
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	21,003,280	20,405,783	20,456,874	21,361,903	22,442,034
Less: Actual and Budgeted Expenditures	21,397,136	20,405,783	20,447,783	21,361,903	22,361,903
Ending Fund Balance	410,778	500,000	419,869	500,000	500,000
Contingency Reserve Fund	410,778	500,000	419,869	500,000	500,000
Total Reserves	410,778	500,000	419,869	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 substantive changes from the 2010 Endorsed Budget to the 2010 Proposed Budget.

Public Safety Civil Service

	Summit	2008	2009	2010	2010
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Public Safety Civil Service	V1S00	131,274	143,180	148,603	141,914
Commission Budget Control Level					
Department Total		131,274	143,180	148,603	141,914
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.*

	2008	2009	2010	2010
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	131,274	143,180	148,603	141,914
Department Total	131,274	143,180	148,603	141,914

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

There are no substantive changes from the 2010 Endorsed Budget to the 2010 Proposed Budget.

Citywide adjustments to labor and other operating costs due to inflation, health care, furloughs, and similar changes decrease the budget by \$7,000 for a net program reduction from the 2010 Endorsed Budget to the 2010 Proposed Budget of approximately \$7,000.

	2008	2009	2010	2010
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Safety Civil Service Commission	131,274	143,180	148,603	141,914
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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