

Office of the Community Police Commission

Fé Lopez, Executive Director

(206) 684-5175

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

Department Overview

The Office of the Community Police Commission (CPC) is the administrative and policy support entity of the Community Police Commission. The CPC is charged with providing community oversight and input on the police reform efforts that are the subject of a Settlement Agreement between the City and the U.S. Department of Justice regarding police practices. A 15-member board appointed by the Mayor and confirmed by the City Council governs the CPC. Each commissioner serves a three-year term.

The CPC provides an independent forum for dialogue and widespread input on the reform efforts embodied in the Settlement Agreement and Memorandum of Understanding established by the Department of Justice. Ongoing community input is a critical component of achieving and maintaining effective and constitutional policing.

The CPC leverages the ideas, talent, experience and expertise of the people of Seattle to ensure police services:

1. Fully comply with the Constitution of the United States;
2. Ensure public and officer safety; and
3. Promote public confidence in the Seattle Police Department and its officers.

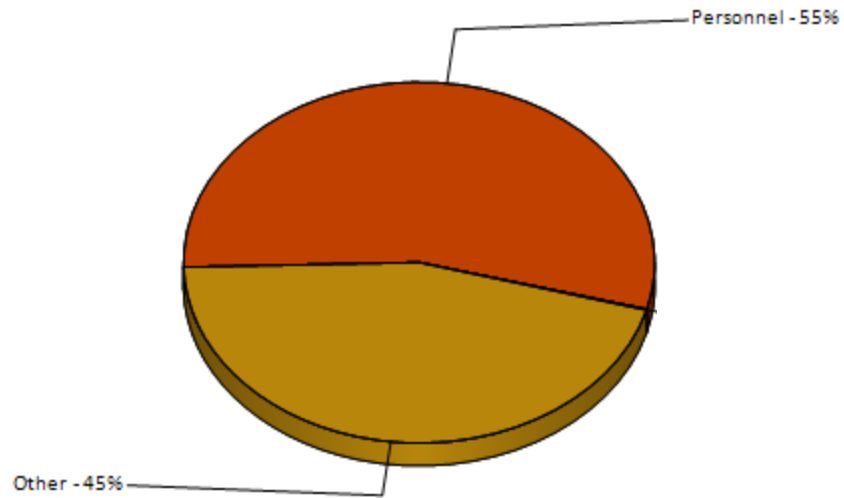
Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$465,491	\$818,564	\$829,555	\$850,480
Total Operations	\$465,491	\$818,564	\$829,555	\$850,480
Total Appropriations	\$465,491	\$818,564	\$829,555	\$850,480
Full-time Equivalent Total*	0.00	4.00	4.00	4.00

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

Office of the Community Police Commission

2016 Adopted Budget - Expenditure by Category



Budget Overview

The 2016 Adopted Budget aligns the budget with current workload and actual salary expenditures.

City Council Changes to the Proposed Budget

The Council made no changes to the 2016 Proposed Budget.

Office of the Community Police Commission

Incremental Budget Changes

Office of the Community Police Commission

	2016	
	Budget	FTE
Total 2016 Endorsed Budget	\$ 829,555	4.00
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	\$ 4,962	0.00
Proposed Changes		
Align Budget for Personnel Costs	\$ 15,963	0.00
Total Incremental Changes	\$ 20,925	0.00
2016 Adopted Budget	\$ 850,480	4.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$4,962

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Align Budget for Personnel Costs - \$15,963

In 2015, the department hired its first executive director. The 2015 Adopted Budget included funding for the position, however, the allocation underestimated the full cost of the executive director position. This adjustment increases the department's annual budget to fully fund the executive director position.

City Council Provisos

There are no Council provisos.

Office of the Community Police Commission

Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Office of the Community Police Commission Budget Control Level	X1P00	465,491	818,564	829,555	850,480
Department Total		465,491	818,564	829,555	850,480
Department Full-time Equivalents Total*		0.00	4.00	4.00	4.00

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Appropriations By Budget Control Level (BCL) and Program

Office of the Community Police Commission Budget Control Level

The purpose of the Office of the Community Police Commission BCL is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.

Program Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
Office of the Community Police Commission	465,491	818,564	829,555	850,480
Total	465,491	818,564	829,555	850,480
Full-time Equivalents Total*	0.00	4.00	4.00	4.00

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