

# **Criminal Justice Contracted Services**

## **Catherine Cornwall, Senior Policy Advisor**

### **Contact Information**

Department Information Line: (206) 684-8041

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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 2006, there are projected to be approximately 12,000 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 10,600 bookings in 2005. The projected 2006 bookings will generate close to 111,000 jail days, the equivalent of having approximately 300 people in jail on any given day. Through July 2006, on a daily basis, the City has averaged 234 people in the King County Jail, 70 people in the Yakima County Jail, and one person in the Renton Jail.

### **Proposed Policy and Program Changes**

The 2007 Proposed Budget includes changes to both the Jail Services and Public Defense Budget Control Levels. Funds are transferred from the Jail Services Budget Control Level to the Human Services Department and the Seattle Municipal Court to support programming for alternatives to confinement started in 2006. Although funding for alternatives to confinement increases, the jail population continues to rise, creating the need for additional jail beds. The 2007 budget provides funding for a total of 386 jail beds (or about 141,000 jail days): 230 beds in King County, 155 beds in Yakima County, and one bed in the City of Renton Jail. The Public Defense Budget Control Level reflects a decrease in funding due to savings gained through the City's public defense contracts which were negotiated in mid-2005.

## Criminal Justice

	Summit	2005	2006	2007	2008
<b>Appropriations</b>	<b>Code</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Indigent Defense Services Budget Control Level	VJ500	3,705,337	5,095,508	4,849,113	5,085,509
Jail Services Budget Control Level	VJ100	12,119,592	14,455,688	16,181,682	16,973,217
<b>Department Total</b>		<b>15,824,929</b>	<b>19,551,196</b>	<b>21,030,795</b>	<b>22,058,726</b>
		<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Resources</b>		<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
General Subfund		15,824,929	19,551,196	21,030,795	22,058,726
<b>Department Total</b>		<b>15,824,929</b>	<b>19,551,196</b>	<b>21,030,795</b>	<b>22,058,726</b>

## 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

Decrease budget authority by \$500,000 to reflect the savings gained through the City's public defense contracts which were originally negotiated during 2005. A review of 2006 actual case loads and costs per case for public defense revealed that the City's contracts were creating a savings in this Budget Control Level. This adjustment will not result in a decrease in the quality of defense services provided City defendants, nor will the defense agencies receive a cut in funding from the City.

Adjustments to contract costs, and changes in inflation assumptions for other costs, increase the budget by \$254,000, for a net decrease from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$246,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Indigent Defense Services	3,705,337	5,095,508	4,849,113	5,085,509

## 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. Incarcerated defendants are housed in either the King County, Yakima County, or City of Renton jail.

### **Summary**

Transfer \$334,000 to the Human Services Department and Seattle Municipal Court (SMC) to support the continuation of programming for alternatives to confinement started in 2006. Over 90% of these funds support human service programming such as case management or chemical dependency treatment. The funds transferred to SMC will support staffing for the Day Reporting program.

Increase budget authority by \$1,389,000 to fund an additional average daily jail population of 37 inmates. Although funding for alternatives to confinement increased, the jail population continues to rise, creating the need for additional jail beds. The rise in the jail population that has been seen in 2006 and is projected for 2007 is due to increasing incidence of some crime types, such as drug residue cases, domestic violence, assault and driving under the influence of alcohol, and increased length of stays in jail.

Transfer \$97,000 in 2008 to the Seattle Municipal Court to reflect an operational change in the way arraignment court is implemented, from holding court at the King County Correctional Facility to holding it at the Seattle Justice Center.

Adjustments to contract costs, and changes in inflation assumptions for other costs, increase the budget by \$670,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.71 million.

<b>Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Jail Services	12,119,592	14,455,688	16,181,682	16,973,217

# 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

Five uniformed positions and five civilian positions are added to the 2007-2008 Proposed Budget. All positions are detailed in the following narrative.

An Emergency Preparedness Officer is proposed in the budget to coordinate emergency services with other fire agencies and City departments. The Seattle Fire Department has seen a significant increase in its role in homeland security and emergency preparedness planning, response, interagency coordination and regional initiatives. This position provides staff support to work with City, local, state, federal and community entities to effectively integrate Seattle Fire Department resources into the City's preparation, response, and recovery from emergencies.

A Public Information Officer is added to address the increase in media communication workload. This new position will help communication and information flow as needed for the SFD to work effectively with the media and general public. With the addition of this position, the department will have two full-time public information officers to offer coverage 24 hours a day, 7 days a week providing on-call emergency coverage and allowing time to plan, develop and accomplish projects that will benefit the department and city.

In the Fire Marshal's Office, the quantity of plans reviewed in the past five years has increased 26 percent, and the complexity of projects and plan sets has also increased over the same period. A Fire Protection Engineer is proposed in the Regulating Construction program to help offset the demand and to achieve reasonable turnaround time on plans.

Timely resolution of code violations is necessary for public safety and for consistent enforcement. A Code Compliance Inspector position is proposed in this budget to increase compliance of outstanding fire code violations and the timely implementation of recent state-mandated requirements for facilities. This position will allow the department to regularly participate in the planning and inspection activities of the Joint Assessment Team.

A Lieutenant Prevention Inspector position is proposed to develop and conduct a marine vessel fueling permit and inspection program required for public safety and environmental concerns. An estimated 935 fuel transfers occur annually, accounting for millions of gallons of fuel being transferred from fuel barges and tank vehicles at approved waterfront transfer locations.

In 2006, four Firefighter positions were transferred from Battalion 4 (Engine 21) to the Communication program in order to meet the King County Emergency 911 Program call-answering standards. The Proposed Budget reflects this reallocation of the four positions from Operations to the Communication program. In addition, two Dispatcher positions are added to Communications in order to align position authority with spending authority in the Communication program.

The Finance program adds two positions, a Strategic Advisor to support the Finance Director in developing, monitoring, and reviewing services, resources, budget, and objectives for operating in the most efficient and effective manner. The other position, an Accounting Technician, will maintain all of the grant-required records needed for billing and audit purposes.

The elimination of a uniformed Disability Officer is offset by the addition of a civilian Disability Manager position. The Department's objective is to improve the consistency of services and coordination of medical information and to streamline the return to work process and overall disability management services. A civilian position will allow the department to hire a career-oriented professional who will retain knowledge of this work over time. The City will work with the appropriate union to negotiate the transfer of bargaining unit work.

The Proposed Budget increases the funding for hardware and software to achieve minimum hardware replacement schedules and to meet mandatory licensing requirements and maintenance agreements. Two positions for which temporary funding was expiring are sustained in the Information Technology program budget through reductions in telephone and overtime costs. These positions manage the Computer-Aided Dispatch (CAD) system, Records Management System (RMS) and other critical systems in the Department and are essential for the ongoing operations.

In June 2006, the State announced that the City's contribution to the Law Enforcement Officers and Firefighters (LEOFF) II retirement system must increase from 5.32% to 5.35% beginning July 2007. The Proposed Budget reflects this state-wide increase in LEOFF II pension rates.

With the expiration of the Sound Transit 5th Supplement contract in 2006, the Department will sunset 1.75 Full-Time Equivalent (FTE) positions and reduce the budget to correspond with the estimated loss in revenue.

A significant increase in the department's budget is attributed to a cost of living adjustment (COLA) in the 2007-2008 Proposed Budget. The 2006 Adopted Budget did not include costs associated with the Local 27 contract agreement, which was not approved until after the budget was adopted. The budget was revised through mid-year supplemental legislation to address the increase, hence the considerable inflation adjustments in the Operations budget control level.

The King County Medic One Levy expires at the end of 2007. Discussions are currently underway about the size and scope of a Levy renewal proposal, which would be on the ballot in the fall of 2007. The 2008 Proposed Budget assumes continuation of the current level of funding from this Levy.

The City's contract with Local 27 calls for increased staffing in 2008 to provide four-person crews on all apparatus. Implementation of this provision is reflected in the 2008 Proposed Budget.

**Fire**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Fire Prevention Budget Control Level</b>					
Code Compliance		323,079	369,111	491,423	508,897
Fire Investigation		795,756	876,174	947,075	980,965
Hazardous Materials		1,213,857	1,209,018	1,421,464	1,472,993
Office of the Fire Marshal		1,079,702	1,143,140	1,186,212	1,152,455
Public Education		247,577	262,312	269,285	278,570
Regulating Construction		1,600,404	1,589,567	1,824,021	1,887,851
Special Events		494,145	485,401	528,794	546,905
<b>Fire Prevention Budget Control Level</b>	<b>F5000</b>	<b>5,754,521</b>	<b>5,934,723</b>	<b>6,668,273</b>	<b>6,828,637</b>
<b>Operations Budget Control Level</b>					
Battalion 2		18,069,130	18,348,803	20,190,778	20,910,959
Battalion 3 - Medic One		10,002,622	9,463,696	10,583,838	10,905,404
Battalion 4		15,293,291	18,264,511	19,710,912	21,449,492
Battalion 5		16,014,667	16,958,830	18,750,684	19,936,525
Battalion 6		13,738,904	15,923,664	17,649,502	18,278,259
Battalion 7		13,792,787	14,968,300	16,427,586	16,762,928
Office of the Operations Chief		14,338,552	10,401,813	10,857,402	11,198,201
<b>Operations Budget Control Level</b>	<b>F3000</b>	<b>101,249,953</b>	<b>104,329,617</b>	<b>114,170,702</b>	<b>119,441,768</b>
<b>Resource Management Budget Control Level</b>					
Communications		4,209,817	4,871,846	5,285,206	5,457,547
Finance		596,974	602,429	823,950	852,992
Information Systems		2,580,494	2,311,797	3,368,155	3,293,729
Office of the Chief		573,632	486,883	760,142	780,881
Support Services		2,787,338	1,685,000	1,760,805	1,819,277
<b>Resource Management Budget Control Level</b>	<b>F1000</b>	<b>10,748,255</b>	<b>9,957,955</b>	<b>11,998,257</b>	<b>12,204,426</b>
<b>Safety and Employee Development Budget Control Level</b>					
Human Resources		910,041	1,007,127	1,031,135	1,068,107
Safety		628,898	596,184	649,259	672,165
Training and Officer Development		1,027,193	1,280,999	1,380,322	1,428,887
<b>Safety and Employee Development Budget Control Level</b>	<b>F2000</b>	<b>2,566,131</b>	<b>2,884,310</b>	<b>3,060,716</b>	<b>3,169,159</b>
<b>Department Total</b>		<b>120,318,860</b>	<b>123,106,605</b>	<b>135,897,948</b>	<b>141,643,990</b>
<b>Department Full-time Equivalents Total*</b>		<b>1,127.05</b>	<b>1,142.80</b>	<b>1,147.05</b>	<b>1,159.05</b>

\* 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.

				<b>Fire</b>
	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Resources</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
General Subfund	120,318,860	123,106,605	135,897,948	141,643,990
<b>Department Total</b>	<b>120,318,860</b>	<b>123,106,605</b>	<b>135,897,948</b>	<b>141,643,990</b>



**Fire Prevention Budget Control Level**

**Purpose Statement**

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

<b>Program Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Code Compliance	323,079	369,111	491,423	508,897
Fire Investigation	795,756	876,174	947,075	980,965
Hazardous Materials	1,213,857	1,209,018	1,421,464	1,472,993
Office of the Fire Marshal	1,079,702	1,143,140	1,186,212	1,152,455
Public Education	247,577	262,312	269,285	278,570
Regulating Construction	1,600,404	1,589,567	1,824,021	1,887,851
Special Events	494,145	485,401	528,794	546,905
<b>Total</b>	<b>5,754,521</b>	<b>5,934,723</b>	<b>6,668,273</b>	<b>6,828,637</b>
Full-time Equivalents Total *	62.00	62.00	64.50	64.00

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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**

Add 1.0 Firefighter-Inspector position and \$97,000 to address a backlog of Fire Code violations and associated penalties. This position will also allow the department to regularly participate in the planning and inspection activities of the Joint Assessment Team. The cost of this position will be substantially offset by current fee collections in the Compliance program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$25,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$122,000.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Code Compliance	323,079	369,111	491,423	508,897
Full-time Equivalents Total*	4.00	4.00	5.00	5.00

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**Fire Prevention: Fire Investigation**

**Purpose Statement**

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

**Program Summary**

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$70,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$71,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Fire Investigation	795,756	876,174	947,075	980,965
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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**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**

Add 1.0 FTE Lieutenant Prevention Inspector and \$108,000 to develop and conduct a marine vessel fueling permit and inspection program required for public safety and environmental concerns.

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$103,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$212,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Hazardous Materials	1,213,857	1,209,018	1,421,464	1,472,993
Full-time Equivalents Total*	14.00	14.00	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**

Decrease the program budget \$100,000 to account for the expiration in 2006 of the Sound Transit 5th Supplement Contract, which had been funding staff time dedicated to this project.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$143,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$43,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of the Fire Marshal	1,079,702	1,143,140	1,186,212	1,152,455
Full-time Equivalents Total*	10.50	10.50	10.50	10.00

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

**Fire Prevention: Public Education**

**Purpose Statement**

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

**Program Summary**

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$7,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$7,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Public Education	247,577	262,312	269,285	278,570
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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

**Fire Prevention: Regulating Construction**

**Purpose Statement**

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

**Program Summary**

Add 1.0 FTE Fire Protection Engineer position and \$99,000 to meet the building plan review and inspection workload that has increased significantly in quantity and complexity. This increase will improve turnaround time on plans. Revenue from the current fee structure will support this new position.

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

Abrogate 0.50 FTE Fire Protection Engineer, Sr. to correspond with the expiration of the Sound Transit 5th Supplement contract in 2006. Funding is reduced separately in the Office of the Fire Marshal Program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$134,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$234,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Regulating Construction	1,600,404	1,589,567	1,824,021	1,887,851
Full-time Equivalents Total*	17.50	17.50	18.00	18.00

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

**Fire Prevention: Special Events**

**Purpose Statement**

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

**Program Summary**

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$43,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$43,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Special Events	494,145	485,401	528,794	546,905
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

**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**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Battalion 2	18,069,130	18,348,803	20,190,778	20,910,959
Battalion 3 - Medic One	10,002,622	9,463,696	10,583,838	10,905,404
Battalion 4	15,293,291	18,264,511	19,710,912	21,449,492
Battalion 5	16,014,667	16,958,830	18,750,684	19,936,525
Battalion 6	13,738,904	15,923,664	17,649,502	18,278,259
Battalion 7	13,792,787	14,968,300	16,427,586	16,762,928
Office of the Operations Chief	14,338,552	10,401,813	10,857,402	11,198,201
<b>Total</b>	<b>101,249,953</b>	<b>104,329,617</b>	<b>114,170,702</b>	<b>119,441,768</b>
Full-time Equivalents Total *	972.25	986.00	980.75	993.25

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

**Operations: Battalion 2**

**Purpose Statement**

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

**Program Summary**

Increase the pension budget by \$19,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1,823,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1,842,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Battalion 2	18,069,130	18,348,803	20,190,778	20,910,959
Full-time Equivalents Total*	190.45	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**

Increase the pension budget by \$9,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1,111,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1,120,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Battalion 3 - Medic One	10,002,622	9,463,696	10,583,838	10,905,404
Full-time Equivalents Total*	81.00	81.00	81.00	81.00

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

**Operations: Battalion 4**

**Purpose Statement**

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

**Program Summary**

Transfer 4.0 FTE Firefighters-90.46 Hrs positions and \$390,000 from Battalion 4 to the Communications program. This reflects the reallocation of four positions from Operations to the Communications program made in 2006.

Increase the pension budget by \$20,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1,816,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1,446,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Battalion 4	15,293,291	18,264,511	19,710,912	21,449,492
Full-time Equivalents Total*	188.45	193.45	189.45	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 the pension budget by \$18,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1,774,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1,792,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Battalion 5	16,014,667	16,958,830	18,750,684	19,936,525
Full-time Equivalents Total*	180.45	180.45	180.45	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 the pension budget by \$17,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1,709,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1,726,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Battalion 6	13,738,904	15,923,664	17,649,502	18,278,259
Full-time Equivalents Total*	164.45	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 the pension budget by \$15,000 to accommodate a state-wide increase in LEOFF II pension rates.

Abrogate 1.25 FTE Firefighter-90.46 Hrs to correspond with the expiration of the Sound Transit 5th Supplement contract in 2006. Funding is reduced separately in the Office of the Operations Chief Program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1,444,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1,459,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Battalion 7	13,792,787	14,968,300	16,427,586	16,762,928
Full-time Equivalents Total*	157.45	156.20	154.95	152.45

*\* 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 the program budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

Decrease the program budget \$45,000 to account for the expiration of the Sound Transit 5th Supplement Contract in 2006, which funded staff time dedicated to the project.

Based on a reduction of the Fire Department's share of settlements and claims over the past five years, the Judgment/Claims premium expense decreases the 2007 Proposed Budget by approximately \$827,000.

Citywide adjustments to labor and other costs, including significant growth in space rent as described in the Budget Overview, increase the budget by \$1,327,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$456,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of the Operations Chief	14,338,552	10,401,813	10,857,402	11,198,201
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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

**Resource Management Budget Control Level**

**Purpose Statement**

The purpose of the Resource Management 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**

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Communications	4,209,817	4,871,846	5,285,206	5,457,547
Finance	596,974	602,429	823,950	852,992
Information Systems	2,580,494	2,311,797	3,368,155	3,293,729
Office of the Chief	573,632	486,883	760,142	780,881
Support Services	2,787,338	1,685,000	1,760,805	1,819,277
<b>Total</b>	<b>10,748,255</b>	<b>9,957,955</b>	<b>11,998,257</b>	<b>12,204,426</b>
Full-time Equivalents Total *	68.80	68.80	75.80	75.80

*\*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.*

**Resource Management: Communications**

**Purpose Statement**

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

**Program Summary**

Add \$390,000 from Battalion 4 Program and reclassify 4.0 FTE Firefighters-90.46 Hrs positions from Battalion 4 to Firefighter-Dispatcher-84 Hrs positions assigned to the Communication program. This reflects the reallocation of four positions from Operations to the Communication program.

Add 2.0 FTE Firefighter-Dispatcher-84 Hrs positions to align position authority with spending authority in the Communication program. The Program budget already includes the funding authority for these positions. The Department is using funding from the King County Emergency 911 Program and the American Medical Response contract to cover the costs to provide a full-time daily dispatcher position to the Fire Alarm Center.

Increase the pension budget by \$3,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$20,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$413,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Communications	4,209,817	4,871,846	5,285,206	5,457,547
Full-time Equivalents Total*	26.80	26.80	32.80	32.80

*\* 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.*

**Resource Management: Finance**

**Purpose Statement**

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

**Program Summary**

Add 1.0 FTE Strategic Advisor - Finance, Budget & Accounting position and \$118,000 to improve the financial management and strategic planning of the Fire Department. This position will review services, resources, budget, objectives and all other aspects of the Department so that recommendations can be made to enhance services by operating efficiently and effectively.

Transfer 1.0 FTE Accounting Technician II position from the Support Services program to the Finance program and add \$60,000 to fund the position. This action sustains the currently authorized position that was created in 2005 and funded by a grant that expires in 2006. Grant activity has grown substantially and this position will manage all of the grant-required records for billing and audit.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$44,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$222,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Finance	596,974	602,429	823,950	852,992
Full-time Equivalents Total*	8.00	8.00	10.00	10.00

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

**Resource Management: Information Systems**

**Purpose Statement**

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

**Program Summary**

Increase the Information Systems budget \$292,000 in 2007 and \$120,000 in 2008 for hardware and software expenses. This increase is necessary to achieve minimum hardware replacement schedules and will be used to meet mandatory software licensing requirements and maintenance agreements.

Sustain 1.0 FTE Information Technology Professional-Band A position and 1.0 FTE Information Technology Systems Analyst position to support the Computer Aided Dispatch (CAD) system, Records Management System (RMS) and other critical systems in the Department. Funding for these positions will come from reductions in telephone and overtime accounts in the amount of \$217,000. These reductions are anticipated to have no impact to the delivery of fire and emergency medical services to the public.

Increase Information Systems Program budget by \$412,000 to cover the Department of Information Technology's allocation for services in 2007.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$135,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1,056,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Information Systems	2,580,494	2,311,797	3,368,155	3,293,729
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.*

**Resource Management: Office of the Chief**

**Purpose Statement**

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

**Program Summary**

Add 1.0 FTE Captain and \$142,000 to the Office of the Fire Chief to take the lead on coordination of emergency preparedness with other agencies and internal City Departments. This position will provide staff support to work with the City, local, state, federal and community entities to better integrate Seattle Fire Department resources into the overall City's ability to prepare, respond and recover from emergencies. A portion of these funds (\$22,000) will cover vehicle lease and capital costs associated with the emergency preparedness Captain position.

Add 1.0 FTE Public Information Officer and \$86,000 to the Office of the Fire Chief to address the increase in communication and information flow needed for the Department to work effectively with the media and the public. With the addition of this position, the department will have two full-time public information officers to offer coverage 24 hours a day, 7 days a week providing on-call emergency coverage and allowing time to plan, develop and accomplish projects that will benefit the department and city.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$45,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$273,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of the Chief	573,632	486,883	760,142	780,881
Full-time Equivalents Total*	4.00	4.00	6.00	6.00

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

**Resource Management: 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**

Transfer 1.0 FTE Accounting Technician II position to the Finance Program for management of grant activity and audits. Funding is added separately in the Finance Program.

Abrogate 2.0 FTE Warehouse grant-funded positions due to sunset at the end of 2006.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$76,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$76,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Support Services	2,787,338	1,685,000	1,760,805	1,819,277
Full-time Equivalents Total*	15.00	15.00	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.*

**Safety and Employee Development Budget Control Level**

**Purpose Statement**

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

<b>Program Expenditures</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Human Resources	910,041	1,007,127	1,031,135	1,068,107
Safety	628,898	596,184	649,259	672,165
Training and Officer Development	1,027,193	1,280,999	1,380,322	1,428,887
<b>Total</b>	<b>2,566,131</b>	<b>2,884,310</b>	<b>3,060,716</b>	<b>3,169,159</b>
Full-time Equivalents Total *	24.00	26.00	26.00	26.00

*\*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.*

**Safety and Employee Development: Human Resources**

**Purpose Statement**

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

**Program Summary**

Add 1.0 FTE Disability Management position, abrogate 1.0 FTE Captain and reduce total funding by \$38,000 to manage workers compensation issues, with a focus on injury trend analysis and prevention programs, within the Department. The work associated with the position abrogation will need to be negotiated with the appropriate bargaining unit.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$62,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$24,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Human Resources	910,041	1,007,127	1,031,135	1,068,107
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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

**Safety and Employee Development: Safety Purpose Statement**

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

**Program Summary**

There are no substantive changes from the 2006 Adopted Budget.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$53,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$53,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Safety	628,898	596,184	649,259	672,165
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

**Safety and Employee Development: Training and Officer Development Purpose Statement**

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

**Program Summary**

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$98,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$99,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Training and Officer Development	1,027,193	1,280,999	1,380,322	1,428,887
Full-time Equivalents Total*	10.00	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 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. Resources in the Levy Fund will combine with other funding sources, such as the City's Cumulative Reserve Subfund, to fund capital investments totaling approximately \$265 million.

## Proposed Policy and Program Changes

Projects funded from the Fire Facilities Fund are detailed in the Fleets and Facilities Capital Improvement Program. Appropriations made from the fund appear in the CIP appropriations table in the budget of the Fleets and Facilities Department.

The following table describes anticipated revenues and appropriations to the Fire Facilities Fund for the 2006 through 2008 budget years. As is typical with many capital programs, appropriations for individual projects are made up-front; 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 Fund

## Fire Facilities Levy Subfund

	2005 Actuals	2006 Adopted	2006 Revised	2007 Proposed	2008 Proposed
<b>Beginning Fund Balance</b>	<b>8,794,323</b>	<b>26,604,083</b>	<b>19,662,843</b>	<b>27,072,118</b>	<b>4,318,627</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue					
Property Taxes - Voter Approved Levy	24,772,546	24,928,110	24,928,110	21,015,200	21,000,058
Investment Income	316,130	100,000	319,293	196,309	157,513
Port of Seattle Grant	24,150	0	0	0	0
Federal Grant - Urban Areas Security Initiative	1,295,128	0	345,872	0	0
Utility Paymts & Incentives	3,430,000	0	0	0	0
Parking and Rental Fees	390,194	0	60,000	50,000	0
Other Transfer	500,000	0	0	0	0
<b>Total</b>	<b>30,728,148</b>	<b>25,028,110</b>	<b>25,653,275</b>	<b>21,261,509</b>	<b>21,157,571</b>
Less: Actual and Budgeted Expenditures					
Neighborhood Stations	2,942,948	16,634,000	15,544,000	44,015,000	2,377,000
Support Facilities	12,820,754	0	0	0	0
Emergency Preparedness	829,561	0	0	0	0
Marine Program	3,266,364	2,700,000	2,700,000	0	0
<b>Total</b>	<b>19,859,627</b>	<b>19,334,000</b>	<b>18,244,000</b>	<b>44,015,000</b>	<b>2,377,000</b>
<b>Ending Fund Balance</b>	<b>19,662,843</b>	<b>32,298,193</b>	<b>27,072,118</b>	<b>4,318,627</b>	<b>23,099,198</b>
Reserve for Continuing Appropriations	57,292,405	57,292,405	57,292,405	57,292,405	57,292,405
<b>Ending Unreserved Fund Balance</b>	<b>(37,629,562)</b>	<b>(24,994,212)</b>	<b>(30,220,287)</b>	<b>(52,973,778)</b>	<b>(34,193,207)</b>

# Firemen's Pension

## Steve Brown, Executive Secretary

### Contact Information

Department Information Line: (206) 625-4355

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

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

### Department Description

The Firemen's Pension provides responsive benefit services to eligible pre-LEOFF and LEOFF I active and retired firefighters.

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

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

### Proposed Policy and Program Changes

The 2007 Proposed Budget increases appropriations for medical and pension benefits by \$828,000 to meet projected cost increases, and reduces the appropriation for transfer to the actuarial account by \$573,000. The decrease in the appropriation for transfer to the actuarial account is based on a proposed extension of the date for full funding of this account from 2018 to 2023, as recommended by the Seattle Firemen's Pension Board. The 2007 Proposed Budget uses a portion of the projected 2006 fund balance to meet expenses and retains a portion of the projected 2006 fund balance to meet contingencies.

## Firemen's Pension

<b>Appropriations</b>	<b>Summit Code</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Firemen's Pension Budget Control Level</b>					
Administration		467,951	482,263	494,320	506,678
Death Benefits		12,200	15,000	15,000	15,000
Medical Benefits		7,194,947	8,179,000	8,996,429	9,360,181
Pensions		6,836,635	8,116,000	8,127,000	7,895,000
Transfer to Actuarial Account		1,034,168	914,759	341,767	423,767
<b>Firemen's Pension Budget Control Level</b>	<b>R2F01</b>	<b>15,545,901</b>	<b>17,707,022</b>	<b>17,974,516</b>	<b>18,200,626</b>
<b>Department Total</b>		<b>15,545,901</b>	<b>17,707,022</b>	<b>17,974,516</b>	<b>18,200,626</b>
		<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Resources</b>					
General Subfund		15,545,901	16,422,754	16,884,491	17,071,769
Other		0	1,284,268	1,090,025	1,128,857
<b>Department Total</b>		<b>15,545,901</b>	<b>17,707,022</b>	<b>17,974,516</b>	<b>18,200,626</b>

# Firemen's Pension

## Firemen's Pension Budget Control Level

### Purpose Statement

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

<b>Program Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Administration	467,951	482,263	494,320	506,678
Death Benefits	12,200	15,000	15,000	15,000
Medical Benefits	7,194,947	8,179,000	8,996,429	9,360,181
Pensions	6,836,635	8,116,000	8,127,000	7,895,000
Transfer to Actuarial Account	1,034,168	914,759	341,767	423,767
<b>Total</b>	<b>15,545,901</b>	<b>17,707,022</b>	<b>17,974,516</b>	<b>18,200,626</b>

## Firemen's Pension: Administration

### Purpose Statement

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

### Program Summary

There are no substantive changes from the 2006 Adopted Budget.

<b>Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Administration	467,951	482,263	494,320	506,678

## Firemen's Pension: Death Benefits

### Purpose Statement

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

### Program Summary

There are no substantive changes from the 2006 Adopted Budget.

<b>Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Death Benefits	12,200	15,000	15,000	15,000

# Firemen's Pension

## Firemen's Pension: Medical Benefits

### Purpose Statement

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

### Program Summary

Increase the Medical Benefits Program by \$817,000 from the 2006 Adopted Budget to meet a projected increase in medical costs. The actuary's projection assumes that the Firemen's Pension Fund will receive the Medicare Part D Retiree Drug Subsidy for prescription costs beginning in 2006.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	7,194,947	8,179,000	8,996,429	9,360,181

## Firemen's 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 dispersal of funds, and pension counseling for active and retired members.

### Program Summary

There are no substantive changes from the 2006 Adopted Budget.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Pensions	6,836,635	8,116,000	8,127,000	7,895,000

## Firemen's Pension: Transfer to Actuarial Account

### Purpose Statement

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

### Program Summary

Decrease the Transfer to Actuarial Account Program by \$573,000 from the 2006 Adopted Budget, to reflect a reduction in the discount rate used by the actuary to estimate the required transfer to the actuarial account and a five-year extension of the date for achieving full funding, from 2018 to 2023.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Transfer to Actuarial Account	1,034,168	914,759	341,767	423,767

## Firemen's Pension

### 2007 - 2008 Estimated Revenues for the Firemen's Pension Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
436691	Fire Insurance Premium Tax	693,300	727,120	776,649	815,482
	<b>Total Fire Insurance Premium Tax</b>	<b>693,300</b>	<b>727,120</b>	<b>776,649</b>	<b>815,482</b>
587001	General Subfund	16,206,112	16,422,754	16,884,492	17,071,769
	<b>Total General Subfund</b>	<b>16,206,112</b>	<b>16,422,754</b>	<b>16,884,492</b>	<b>17,071,769</b>
	<b>Total Revenues</b>	<b>16,899,412</b>	<b>17,149,874</b>	<b>17,661,141</b>	<b>17,887,251</b>
379100	Use of Fund Balance	(1,353,511)	557,148	313,375	313,375
	<b>Total Use of Fund Balance</b>	<b>(1,353,511)</b>	<b>557,148</b>	<b>313,375</b>	<b>313,375</b>
	<b>Total Resources</b>	<b>15,545,901</b>	<b>17,707,022</b>	<b>17,974,516</b>	<b>18,200,626</b>

# Firemen's Pension

## Firemen's Pension Fund

	<b>2005 Actuals</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Beginning Fund Balance</b>	<b>739,000</b>	<b>1,057,148</b>	<b>2,092,511</b>	<b>1,626,750</b>	<b>1,313,376</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	16,899,412	17,149,874	17,162,420	17,661,141	17,887,251
Less: Actual and Budgeted Expenditures	15,545,901	17,707,022	17,628,181	17,974,516	18,200,626
<b>Ending Fund Balance</b>	<b>2,092,511</b>	<b>500,000</b>	<b>1,626,750</b>	<b>1,313,376</b>	<b>1,000,001</b>
Reserves against fund balance	2,092,511	500,000	1,626,750	1,313,376	1,000,001
<b>Total Reserves</b>	<b>2,092,511</b>	<b>500,000</b>	<b>1,626,750</b>	<b>1,313,376</b>	<b>1,000,001</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Law Department

## Thomas A. Carr, City Attorney

### Contact Information

Department Information Line: Civil 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 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, Public and Community Safety, and Administration.

The Civil 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 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 Public and Community Safety (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 Division operates a Victim of Crime program which assists crime victims in obtaining restitution by providing information about the progress of their case and concerning their rights. The 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 2007 Proposed Budget reflects two programmatic increments for the Civil Division and two programmatic changes for the Public and Community Safety (PCS) Division of the Law Department. Staff are added to the Civil Division to handle the City's legal needs related to the development of Alaskan Way Tunnel and Seawall project. These positions will handle legal issues and negotiations related to permitting, utility relocation, and contracting for the project. Also in the Civil Division, a new program using Rule 9 Interns is incorporated to decrease the number of traffic infraction violations dismissed in Seattle Municipal Court. Efficiencies are achieved in the PCS Division through the Seattle Justice Information System (SEAJIS) initiative, enabling this Division to decrease its administrative staffing. Also in the PCS Division, legal work associated with property seized in criminal drug, vice and money laundering cases is performed by a dedicated Attorney, who will work under the direction of the Seattle Police Department's Criminal Investigations Bureau.

**Law**

	Summit	2005	2006	2007	2008
<b>Appropriations</b>	Code	Actual	Adopted	Proposed	Proposed
Administration Budget Control Level	J1100	1,085,202	1,213,655	1,234,240	1,253,811
Civil Law Budget Control Level	J1300	6,733,510	7,998,127	9,298,514	9,519,513
Public and Community Safety Budget Control Level	J1500	4,922,975	5,273,814	6,303,188	6,514,601
<b>Department Total</b>		<b>12,741,687</b>	<b>14,485,596</b>	<b>16,835,942</b>	<b>17,287,924</b>
<b>Department Full-time Equivalents Total*</b>		<b>137.60</b>	<b>147.60</b>	<b>151.60</b>	<b>151.10</b>

\* 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.

	2005	2006	2007	2008
<b>Resources</b>	Actual	Adopted	Proposed	Proposed
General Subfund	12,741,687	14,485,596	16,835,942	17,287,924
<b>Department Total</b>	<b>12,741,687</b>	<b>14,485,596</b>	<b>16,835,942</b>	<b>17,287,924</b>

**Administration Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer \$124,000 and 1.0 FTE in position authority to the Public and Community Safety Budget Control Level to align the budget with actual staffing and expenditures for salary and benefit costs.

Citywide adjustments to labor and other costs, including \$110,000 increase in space rent as described in the Budget Overview, increase the budget by \$145,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$21,000.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Administration	1,085,202	1,213,655	1,234,240	1,253,811
Full-time Equivalents Total*	11.80	11.80	10.80	10.80

*\* 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.*

## **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**

Increase budget authority by \$78,000 and add 1.5 FTEs to support the Law Department's effective traffic infraction prosecution program. Traditionally the City Attorney has not dedicated staff to prosecute traffic infraction cases. With a recent rise in number of dismissed cases, Law Department staff undertook a pilot program using Rule 9 attorneys, attorneys-in-training, to prosecute traffic infraction cases. This program has shown such promise that the Mayor proposes to formalize the program with the addition of two 0.5 FTE Legal Interns and 0.5 FTE Administrative Specialist II.

Increase budget authority by \$323,000 and add 2.0 FTE Assistant City Attorneys (ACAs) to handle the City's legal needs related to the development of Alaskan Way Tunnel replacement. These positions will handle legal issues and negotiations related to permitting, utility relocation, and contracting. Adding these positions will help the City avoid incurring higher costs for outside counsel to handle all of this project's legal needs. These expenditures will be covered half by the General Subfund, one quarter by Seattle City Light and one quarter by Seattle Public Utilities.

Transfer \$181,000 in budget and 3.0 FTEs position authority to the Public and Community Safety Budget Control Level to align the budget with actual staffing levels and actual expenditures for salary and benefit costs.

Citywide adjustments to labor and other costs, including a \$769,000 increase in space rent, as described in the Budget Overview, increases the budget by \$1.1 million, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.3 million.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Civil Law	6,733,510	7,998,127	9,298,514	9,519,513
Full-time Equivalents Total*	72.30	77.30	77.80	77.80

*\* 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 in 2007 and reduce budget in 2007 by \$21,000 in salary and benefit costs due to efficiencies gained through the implementation of the Seattle Justice Information System program. Another 0.5 FTE Administrative Specialist I is abrogated in 2008.

Increase budget authority by \$93,000 and add 1.0 FTE Assistant City Attorney to provide the Seattle Police Department with the legal work associated with property seizure in criminal drug, vice and money laundering cases. This position is fully supported by funds from the State Drug Forfeiture Fund and by the Vice and Money Laundering Fund.

Transfer in \$305,000 and 4.0 FTEs position authority from both of the other Budget Control Levels to align the budget with actual staffing levels and expenditures for staff salary and benefit costs.

Citywide adjustments to labor and other costs, including a \$439,000 increase in space rent cost as described in the Budget Overview, increase the budget by \$654,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.03 million.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Public and Community Safety	4,922,975	5,273,814	6,303,188	6,514,601
Full-time Equivalents Total*	53.50	58.50	63.00	62.50

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



# Seattle Municipal Court

## Fred Bonner, Presiding Judge

### Contact Information

Department Information Line: (206) 684-5600

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

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

### Department Description

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

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

The Court continues to lead judicial administrative reform, working closely with the King County District Court and Superior Court in organizing common court services. Additionally, the Court has expanded its community focus to include both a Community Court and Domestic Violence Court. These specialized courts provide dedicated judicial, staff and social services support to defendants charged with criminal law violations. The Court is working with the Mayor and City Council in 2006 to evaluate the efficacy of these efforts.

### Proposed Policy and Program Changes

The 2007 Proposed Budget focuses on making some ongoing and some one-time investments to improve compliance with court orders and to create operational efficiencies. In the Administration Budget Control Level, funding is added to accommodate the implementation of the Seattle Justice Information System's handheld ticketing devices data exchanges between the Court and Seattle Police Department. Additional probation staff are added to the Court Compliance Budget Control Level to increase supervision of probationers. Also, the Court expands its menu of alternatives to incarceration by continuing into 2007 the Day Reporting Center program which was implemented mid-2006. Lastly, in the Court Operations Budget Control Level, the Court will achieve operational efficiencies related to the arraignment courtroom operations.

## Municipal Court

	Summit	2005	2006	2007	2008
<b>Appropriations</b>	<b>Code</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
<b>Court Administration Budget Control Level</b>	<b>M3000</b>	<b>4,590,987</b>	<b>4,420,929</b>	<b>5,469,466</b>	<b>5,555,141</b>
<b>Court Compliance Budget Control Level</b>	<b>M4000</b>	<b>3,972,526</b>	<b>4,414,029</b>	<b>5,688,703</b>	<b>5,913,274</b>
<b>Court Operations Budget Control Level</b>	<b>M2000</b>	<b>10,671,184</b>	<b>11,144,803</b>	<b>13,815,940</b>	<b>14,283,854</b>
<b>Department Total</b>		<b>19,234,697</b>	<b>19,979,761</b>	<b>24,974,108</b>	<b>25,752,269</b>
<b>Department Full-time Equivalents Total*</b>		<b>226.10</b>	<b>234.60</b>	<b>234.10</b>	<b>234.10</b>
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
<b>Resources</b>		<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
General Subfund		19,234,697	19,979,761	24,974,108	25,752,269
<b>Department Total</b>		<b>19,234,697</b>	<b>19,979,761</b>	<b>24,974,108</b>	<b>25,752,269</b>



## Court Administration Budget Control Level

### Purpose Statement

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

### Summary

Increase budget authority by \$10,000 to accommodate salary and benefit increases for the reclassification of a Court Technology position previously classified as an IT-B, but now classified as a IT-A.

Increase budget authority one-time by \$78,000 to fund the Court's portion of the connection to the new Seattle Police Department handheld ticket device database, using the Sonic broker to exchange data, as part of the Seattle Justice Information System (SEAJIS).

Abrogate 2.0 FTE Information Technology Professional B-BU positions due to a change in the Memorandum of Agreement between the Court and the Administrative Office of the Courts (AOC) related to the change in scope of the state's Justice Information System (JIS) replacement project. The Court has partnered with the AOC to develop a replacement information system for the JIS and the Municipal Court Information System (MCIS).

Citywide adjustments to labor and other costs, including a \$615,000 increase in space rent as described in the Budget Overview, increase the budget by \$961,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.05 million.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Court Administration	4,590,987	4,420,929	5,469,466	5,555,141
Full-time Equivalents Total*	38.00	43.00	41.00	41.00

*\* 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

Increase of \$105,000 in budget for salary and benefits costs for a 1.0 FTE Probation Counselor - Assigned Personal Recognizance Screener position and for ancillary services to support the Court's Day Reporting Center (DRC) program. The purpose of the DRC is to provide an alternative to incarceration for a population that is largely homeless, has an extensive criminal background, and a history of failing to appear for their court hearings once released on their personal recognizance. This position is critical to implementing the DRC program because this staff member conducts the intake and interview of defendants referred to the DRC and monitors defendants' compliance of their DRC conditions, which are bodies of work central to the program's functioning. This is an increase to position authority granted during 2006 per Ordinance 122083 from 0.5 to 1.0 FTE.

Increase of \$29,000 for salary and benefit costs to backfill for the Grants to Encourage Arrest Program (GEAP) grant funding, originally accepted in 2003 per Ordinance 121072, expiring three-quarters of the way through 2007 for the Intensive Domestic Violence (DV) Probation Counselor position. This adjustment also extends position authority for 1.0 FTE Probation Counselor I after the grant expires. This position provides increased monitoring of DV offenders to increase compliance with court orders and to hold accountable defendants in non-compliance.

Increase of \$103,000 for salary and benefit costs for a new 1.0 FTE Probation Supervisor. The position add restores a December 2002 budget cut, per Ordinance 121033, and lowers the ratio of Probation Supervisors to Probation Counselors from 1:16 to 1:11.

Transfer \$10,000 out of this BCL to the Court Operations BCL in order to align the budget with actual spending in the professional services account group.

Citywide adjustments to labor and other costs, including an increase of \$871,000 for space rent as described in the Budget Overview, increase the budget by \$1.05 million, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.27 million.

	2005	2006	2007	2008
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Court Compliance	3,972,526	4,414,029	5,688,703	5,913,274
Full-time Equivalents Total*	51.35	54.85	56.35	56.35

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

## Court Operations Budget Control Level

### Purpose Statement

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

### Summary

Increase budget by \$82,000 to accommodate salary and benefit increases for Seattle Municipal Judges and Commissioner implemented in July 2006. This salary increase is in accordance with State legislation, ESSB2 5454 (RCW 43.08.250), which became effective in July 2005.

Increase budget by \$17,000 to accommodate salary and benefit increases for the reclassification of a Judicial support position previously classified as a Executive Assistant, but now classified as a Executive Assistant, Senior.

Transfer \$10,000 to this Budget Control Level from the Court Compliance Budget Control Level in order to align the budget with actual spending in the professional services account group.

In 2008, transfer \$97,000 from Criminal Justice Contracted Services to support the salary and benefits for two new 0.5 FTE Municipal Court Marshal positions. These positions support the move of arraignment courtroom proceedings from the King County Correctional Facility (KCCF) over to the Seattle Justice Center. This is a net zero transaction for the City due to the reduction in the KCCF arraignment courtroom lease in the Criminal Justice Contracted Services Budget. This operational change improves the efficiency of Court, Law Department and public defense staff, by having all court proceedings housed within the Justice Center.

In 2008, abrogate 1.0 FTE Administrative Specialist I and reduce budget by \$53,000 to reflect efficiencies gained through the implementation of the Seattle Justice Information System (SEAJIS) program.

Citywide adjustments to labor and other costs, including a \$2.2 million increase in space rent as described in the Budget Overview, increase the budget by \$2.6 million, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$2.7 million.

	2005	2006	2007	2008
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Court Operations	10,671,184	11,144,803	13,815,940	14,283,854
Full-time Equivalents Total*	136.75	136.75	136.75	136.75

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



# Seattle Police Department

## R. Gil Kerlikowske, Chief

### Contact Information

Department Information Line: (206) 684-5577

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

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

### Department Description

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

### Proposed Policy and Program Changes

#### Program Reorganizations:

Transfer 25.0 FTE Police Officer Patrol positions from the Deputy Chief of Operation program to the five precincts to distribute the police positions that were created in 2005. The 25 positions are distributed as follows: 7.0 FTE to the North Precinct, 4.0 FTE to the South Precinct, 4.0 FTE to the East Precinct, 6.0 FTE to the West Precinct and 4.0 FTE to the Southwest Precinct.

Transfer 4.0 FTE Crime Scene Investigation (CSI) staff including 1 Police Sergeant Detective, 1 Police Officer Detective, and 2 Police Officer Homicide Detectives from Criminal Investigations to Violent Crimes Investigations. Experience has shown that CSI detectives work most consistently with Violent Crimes Investigations and are transferred there to provide supervisory continuity.

Transfer 1.0 FTE Police Officer Detective position from the East Precinct to the Narcotics Investigations program to move the Drug Court Liaison and to provide closer coordination between the Drug Court and the Department's narcotics enforcement programs.

Transfer 5.5 FTE Crime Analysis positions, including 1 Police Sergeant Detective, 4 Police Officer Detectives, and .5 Programmer Analyst from the Audit & Inspection Program to the Special Investigations program. The Crime Analysis Unit had been combined with Patrol Deployment in 2006, but it was found that CAU's work products and schedule are better integrated with those in the Criminal Investigations Bureau.

Transfer 2.0 FTE Police Officer Detective positions to move the Mayor's security unit from Homeland Security Program to Emergency Preparedness Bureau Administration program. The Bureau Administration program can provide more consistent oversight of this unit.

## Police

Transfer 1.0 FTE Admin Staff Assistant from the Records/Files program to Field Support Bureau Administration program to provide consistent oversight of the Department's use-of-force record-keeping system and data analysis.

Transfer 1.0 FTE Manager I position, 7.0 FTE Administrative Specialist II positions and 1.0 FTE Administrative Specialist III positions to move the Public Request unit from the Field Support program to the Records / Files program. Revamping and redesign of all records related functions has occurred in 2006 in anticipation of the new Records Management System. This transfer is part of that process.

Transfer 1.0 FTE Administrative Specialist 1 position from the Records Files program to Human Resources Management program to support the personnel and recruiting record-keeping functions.

### Program Changes:

Add 5.0 FTE Police Officer positions and 1.0 FTE Police Lieutenant position to the precincts. The Executive creates the positions after the Department abrogated 6 contract Sound Transit positions. The positions were under contract to provide traffic control services at light rail construction sites. With the expiration of the contract and resulting revenue loss, the positions were due to sunset at the end of 2006. The addition of the precinct positions will ensure that the number of sworn officers is maintained in 2007 and that new resources are added to the precincts.

Abrogate 5.0 FTEs including 1.0 Police Motorcycle Sergeant and 4.0 Police Motorcycle officers in 2008 for the grant-funded Metro Tunnel retrofit work that sunsets at the end of 2007. Position incumbents will transfer into vacant sworn positions.

Add 1.0 FTE Automated Fingerprint Identification System (AFIS) Latent Print Examiner, 1.0 FTE Sr. Photographer and \$166,000 as part of the expenditure package that will be funded with the renewal in September of the King County AFIS levy.

Add 2.0 FTE Information Technology Professional staff and \$222,000 for ongoing operations and maintenance support of the Seattle Justice Information System (SeaJIS). In the last two years, grant revenue covered program operating and maintenance expenses. The program also receives \$200,000 for software licensing and an equipment replacement and upgrade.

Add 1.0 FTE Senior Deployment Analyst position and \$94,000 to extend a position that is currently budgeted, but is scheduled to sunset at the end of 2006. The Analyst will continue to help the Department implement its CAD/RMS systems, which have been delayed until late 2007.

Add 3.0 FTE Parking Enforcement Officer positions and \$288,000 to enforce parking laws at the new 2,160 paid spaces being added to the S. Lake Union neighborhood. Position authority is provided January 1, 2007, budget is provided to fund positions starting April 1, July 1 and September 1.

Add 3.0 FTE Parking Enforcement Officer positions that are unfunded to be used for training and pre-hire for advance fill for known upcoming vacancies.

### Other Resource Adds:

Add \$180,000 for the next SeaJIS project, which will connect the Courts and Law Department to SPD's Records Management System. This will allow SPD Records information to be transferred electronically to the other SeaJIS departments, which are the Law Department and Municipal Court.

Add \$85,000 to purchase software that will allow SPD detectives to track statewide pawnshop merchandise and check for stolen property.

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Add \$240,000 to support a backup Geographic Information System (GIS) at the City's Emergency Operations Center (EOC). This will also allow for real-time communication between the EOC and the primary citywide GIS system.

Add \$585,000 and 1.5 FTE Information Technology Professional positions for in-car camera and mobile data computer (MDC) conversion. The two units will be combined into a video mobile data computer (VMDC), which will cost less to purchase and operate than separate camera and MDC systems. The Department will use savings and the additional funding provided to purchase laptops for every Patrol officer. The portable laptops will be used to complete police reports electronically and to transfer them into the Department's new Records Management System.

Add \$200,000 to deploy a Global Positioning System (GPS) /Advanced Vehicle Location (AVL) system in each Patrol Vehicle. The system will allow dispatch to immediately determine on a GIS mapping device the location of every Patrol vehicle and its proximity to any crime scene.

Add \$22,000 to the overtime budget for traffic services covered in the contract with Sound Transit. If the City does not receive the \$22,000, then the budget authority will be reversed in the 2007 Fourth Quarter Supplemental Budget.

Add \$453,000 in 2007 and \$464,000 in 2008 to the West Precinct Patrol Program to fund security services at Seattle Center events. Previously, officers provided security while working off-duty through the Seattle Police Trust. This action moves the hours onto the SPD budget and will require that SPD officers are on-duty when working the events. The additional funding will largely be offset by revenue that will be collected from Seattle Center vendors and promoters.

Add \$10,000 to the D/C Administration Program for SPD to coordinate removal of abandoned property that cannot be removed under the Department's tow contract or by Seattle Public Utilities illegal dumping crews.

Add \$487,000 to the D/C Administration Program for the purchase of 10 new patrol vehicles. The new vehicles give the Department the ability to field more single-officer units, enhancing its first-response capability. Another \$224,000 is added for the ongoing operating, maintenance and replacement of the vehicles.

Add \$50,000 to the D/C Administration Program to continue converting the Department's non-patrol vehicles to hybrid vehicles over a six year period. The ongoing \$50,000 in funding will ensure that all non-patrol vehicles are converted as they are due on the FFD replacement schedule.

Add \$275,000 to the D/C Administration Program to move the Internal Investigations unit (Office of Professional Accountability) from an inadequate space in the Justice Center that was not very functional for its activities to a larger space in the Seattle Municipal Tower.

Add \$583,000 to appropriate the Department's state drug and money laundering forfeiture expenditures in the Proposed Budget. Pursuant to Council resolution, the expenditures and revenue receipts from these funds have previously been appropriated in separate legislation that was submitted to the Council on an annual basis. Reflected in this expenditure is the addition of several one-time items that are funded by one-time balances in the funds. Expenditures include the purchase of a vehicle that will be used by the Narcotics program to support drug abatement activities, as well as funding for narcotics training for members of the Narcotics program, the precincts' Anti-crime Teams (ACTs), and the Special Weapons and Tactics (SWAT) teams; two vehicles used in narcotics and canine, and other equipment for the Narcotics program. In addition to paying for two detectives and two administrative support positions in the Narcotics program, there is funding to underwrite the cost of property seizures and forfeitures. Outside the department, the appropriation pays the expenditures for the state's share of forfeited resources, partial salary costs for a clerk and attorney in the County Prosecutor's Office, and the City Hearing Examiner's costs of conducting drug abatement hearings. Also outside the SPD budget and

## **Police**

appropriated in the Law Department is a Civil Division attorney who will perform forfeiture-related work and report to the SPD Investigations Bureau.

Add \$200,000 to develop a citywide pandemic response plan. The plan will describe how to continue services in the event of a pandemic and identify the priority equipment and training needed by City departments in order to appropriately respond to such an event.



**Police**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Criminal Investigations</b>					
Criminal Investigations Administration Budget Control Level	P7000	4,405,569	4,404,236	4,290,493	4,440,904
Narcotics Investigations Budget Control Level	P7700	3,715,776	3,329,638	4,176,662	4,235,239
Special Investigations Budget Control Level	P7800	2,227,147	3,201,798	3,911,858	4,058,521
Special Victims Budget Control Level	P7900	4,421,042	4,423,052	4,710,169	4,891,741
Violent Crimes Investigations Budget Control Level	P7100	7,470,580	5,056,384	5,824,260	6,044,460
<b>Total Criminal Investigations</b>		<b>22,240,114</b>	<b>20,415,108</b>	<b>22,913,442</b>	<b>23,670,866</b>
<b>Emergency Preparedness</b>					
Emergency Management Operations Budget Control Level	P3420	1,346,964	1,420,006	1,799,734	1,648,125
Emergency Preparedness Administration Budget Control Level	P3400	219,071	233,279	518,657	535,746
Homeland Security Budget Control Level	P3440	5,818,664	7,463,796	7,506,819	7,748,758
<b>Total Emergency Preparedness</b>		<b>7,384,699</b>	<b>9,117,081</b>	<b>9,825,210</b>	<b>9,932,629</b>
<b>Field Support Bureau</b>					
Communications Budget Control Level	P8200	10,461,983	10,766,324	11,749,433	12,146,674
Data Center Budget Control Level	P8600	2,750,430	2,394,676	2,528,808	2,621,890
Education and Training Budget Control Level	P8700	0	0	0	0
Field Support Administration Budget Control Level	P8000	1,159,742	870,134	448,948	463,754
<b>Human Resources Management Budget Control Level</b>					
Human Resources Management		3,602,220	3,737,995	4,126,843	4,288,404
Human Resources Management Budget Control Level	P8800	3,602,220	3,737,995	4,126,843	4,288,404
Information Technology Budget Control Level	P8300	5,421,940	7,679,026	8,735,298	7,573,239

**Police**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Records/Files Budget Control Level	P8500	2,178,583	2,276,512	2,839,787	2,950,145
<b>Total Field Support Bureau</b>		<b>25,574,898</b>	<b>27,724,667</b>	<b>30,429,116</b>	<b>30,044,106</b>
<b>Patrol Operations</b>					
East Precinct Budget Control Level	P6600	17,415,428	17,239,972	18,239,711	18,901,482
Metro Special Response Budget Control Level	P6300	8,765,745	8,919,107	9,387,343	9,738,866
North Precinct Patrol Budget Control Level	P6200	21,801,324	21,417,314	22,838,375	23,681,555
Patrol Operations Administration Budget Control Level	P6000	1,255,099	669,907	703,705	727,919
South Precinct Patrol Budget Control Level	P6500	11,487,035	11,687,416	12,619,999	13,063,056
Southwest Precinct Patrol Budget Control Level	P6700	10,538,530	10,126,842	11,015,288	11,401,938
Traffic Enforcement Budget Control Level	P6800	12,428,900	12,986,164	13,372,391	13,160,406
West Precinct Patrol Budget Control Level	P6100	20,908,604	20,661,015	22,738,617	23,562,805
<b>Total Patrol Operations</b>		<b>104,600,665</b>	<b>103,707,737</b>	<b>110,915,429</b>	<b>114,238,026</b>
<b>Police Administration</b>					
Chief of Police Budget Control Level	P1000	7,383,765	783,623	904,610	931,351
Deputy Chief Administration Budget Control Level	P1600	22,426,395	24,697,505	31,878,368	31,770,471
Deputy Chief Operations Budget Control Level	P1800	2,341,391	2,447,339	600,574	624,636
Office of Professional Accountability Budget Control Level	P1300	1,355,068	1,376,588	1,468,742	1,520,735
<b>Total Police Administration</b>		<b>33,506,619</b>	<b>29,305,055</b>	<b>34,852,294</b>	<b>34,847,193</b>
<b>Department Total</b>		<b>193,306,995</b>	<b>190,269,648</b>	<b>208,935,491</b>	<b>212,732,818</b>
<b>Department Full-time Equivalents Total*</b>		<b>1,805.75</b>	<b>1,840.25</b>	<b>1,851.25</b>	<b>1,846.25</b>

\* 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.

<b>Resources</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
General Subfund	193,306,995	190,269,648	208,935,491	212,732,818
<b>Department Total</b>	<b>193,306,995</b>	<b>190,269,648</b>	<b>208,935,491</b>	<b>212,732,818</b>

**Criminal Investigations**

**Criminal Investigations Administration Budget Control Level**

**Purpose Statement**

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

**Summary**

Add 1.0 FTE Automated Fingerprint Identification System (AFIS) Latent Print Examiner, 1.0 FTE Sr. Photographer and \$166,000 as part of the expenditure package that will be funded with the renewal of the King County AFIS Levy in 2007.

Transfer 4.0 FTE Crime Scene Investigation (CSI) staff including 1 Police Sergeant Detective and 3 Police Officer Detectives and \$533,000 from Criminal Investigations to Violent Crimes Investigations.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$253,000, for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$114,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Criminal Investigations Administration	4,405,569	4,404,236	4,290,493	4,440,904
Full-time Equivalents Total*	58.50	54.50	52.50	52.50

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

**Narcotics Investigations Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer 1.0 FTE Police Officer Detective position and \$97,000 from the East Precinct to the Narcotics Investigations program to move the Drug Court Liaison.

Add \$583,000 to appropriate the Department's state drug and money laundering forfeiture expenditures in the Proposed Budget. Pursuant to Council resolution, the expenditures and revenue receipts from these funds have previously been appropriated in separate legislation that was submitted to the Council on an annual basis. Reflected in this expenditure is the addition of several one-time items that are funded by one-time balances in the funds. Expenditures include the purchase of a vehicle that will be used by the Narcotics program to support drug abatement activities, as well as funding for narcotics training for members of the Narcotics program, the precincts' Anti-crime Teams (ACTs), and the Special Weapons and Tactics (SWAT) teams; two vehicles used in narcotics and canine, and other equipment for the Narcotics program. In addition to paying for two detectives and two administrative support positions in the Narcotics program, there is funding to underwrite the cost of property seizures and forfeitures. Outside the department, the appropriation pays the expenditures for the state's share of forfeited resources, partial salary costs for a clerk and attorney in the County Prosecutor's Office, and the City Hearing Examiner's costs of conducting drug abatement hearings. Also outside the SPD budget and appropriated in the Law Department is a Civil Division attorney who will perform forfeiture-related work and report to the SPD Investigations Bureau.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$166,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$847,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Narcotics Investigations	3,715,776	3,329,638	4,176,662	4,235,239
Full-time Equivalents Total*	32.00	32.00	33.00	33.00

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

**Special Investigations Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer 5.5 FTE Crime Analysis positions including 1 Police Officer Sergeant, 4 Police Officer Detectives, and 0.5 Programmer Analyst and \$552,000 from the Audit & Inspection Program to the Special Investigations program.

Increase the 0.5 FTE Information Technology Programmer Analyst position in the Crime Analysis unit of the Special Investigations program to 1.0 FTE to accommodate the full-time workload demands of geo-coding analysis.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$158,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$710,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Special Investigations	2,227,147	3,201,798	3,911,858	4,058,521
Full-time Equivalents Total*	20.00	32.00	38.00	38.00

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

**Special Victims Budget Control Level**

**Purpose Statement**

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

**Summary**

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$287,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$287,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Special Victims	4,421,042	4,423,052	4,710,169	4,891,741
Full-time Equivalents Total*	48.00	49.00	49.00	49.00

*\* 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 program is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

**Summary**

Transfer 4.0 FTE Crime Scene Investigation (CSI) staff including 1 Police Sergeant Detective, 1 Police Officer Detective, and 2 Police Officer Homicide Detectives and \$533,000 from Criminal Investigations to Violent Crimes Investigations to provide a closer working relationship between CSI and homicide/robbery units where detectives handle related cases.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$235,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$768,000.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Violent Crimes Investigations	7,470,580	5,056,384	5,824,260	6,044,460
Full-time Equivalents Total*	73.00	51.00	55.00	55.00

*\* 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.*

**Emergency Preparedness**

**Emergency Management Operations Budget Control Level**

**Purpose Statement**

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

**Summary**

Add \$200,000 to develop a citywide pandemic response plan. The plan will describe how to continue services in the event of a pandemic and identify the priority equipment and training needed by City departments in order to appropriately respond to such an event.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$180,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$380,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Emergency Management Operations	1,346,964	1,420,006	1,799,734	1,648,125
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.*



**Emergency Preparedness Administration Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer 2.0 FTE Police Officer Detective positions and \$270,000 to move the Mayor's security unit from Homeland Security to Emergency Preparedness Administration for better administrative oversight.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$16,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$286,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Emergency Preparedness Administration	219,071	233,279	518,657	535,746
Full-time Equivalents Total*	2.00	2.00	4.00	4.00

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

**Homeland Security Budget Control Level**

**Purpose Statement**

The purpose of the Homeland Security program is to conduct threat and vulnerability assessments of City facilities and infrastructure; to prepare response plans should such facilities be targeted or suffer damage; to staff the SPD Operations Center (SPOC); and to plan special operations so the Department is well prepared to respond should the city face a disaster, emergency, or other special event.

**Summary**

Transfer 2.0 FTE Police Officer Detective positions and \$270,000 to move the Mayor's security unit from Homeland Security to Emergency Preparedness.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$312,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$43,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Homeland Security	5,818,664	7,463,796	7,506,819	7,748,758
Full-time Equivalents Total*	25.00	41.00	39.00	39.00

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

**Field Support Bureau**

**Communications Budget Control Level**

**Purpose Statement**

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

**Summary**

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$983,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$983,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Communications	10,461,983	10,766,324	11,749,433	12,146,674
Full-time Equivalents Total*	117.00	117.00	117.00	117.00

*\* 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.*

**Data Center Budget Control Level**

**Purpose Statement**

The purpose of the Data Center program is to provide timely and accurate entry of crime incidents, arrests, and other enforcement actions into local, state and federal records systems so that other agencies and the public are informed of public safety actions undertaken by the Department, those actions are well-documented, and offenders are held accountable.

**Summary**

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$134,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$134,000.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Data Center and Public Request	2,750,430	2,394,676	2,528,808	2,621,890
Full-time Equivalents Total*	44.00	35.00	35.00	35.00

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

**Field Support Administration Budget Control Level**

**Purpose Statement**

The purpose of the Field Support Administration program is to provide policy direction and guidance to the employees and programs in the Bureau, so they can execute their responsibilities effectively and efficiently. The Public Request function has until 2007 been included in this budget.

**Summary**

Transfer 1.0 FTE Admin Staff Assistant and \$72,000 from the Records/Files program to Field Support Bureau Administration program to maintain the Department's use-of-force record-keeping system.

Transfer 1.0 FTE Manager I position, 7.0 FTE Administrative Specialist II positions and 1.0 FTE Administrative Specialist III positions and \$582,000 to move the Public Request unit from the Field Support Bureau Administration program to the Records Files program as part of a revamping of records management activities in anticipation of implementing the new Records Management System by the end of 2007.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$89,000, for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$421,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Field Support Administration	1,159,742	870,134	448,948	463,754
Full-time Equivalents Total*	2.00	11.00	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.*

**Human Resources Management Budget Control Level**

**Purpose Statement**

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

**Program Summary**

Transfer 1.0 FTE Administrative Specialist 1 position and \$52,000 from the Records / Files program to Human Resources Management to support record-keeping functions related to personnel and recruitment.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$337,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$389,000.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Human Resources Management	3,602,220	3,737,995	4,126,843	4,288,404
Full-time Equivalents Total*	51.25	51.25	52.25	52.25

*\* 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.*

**Information Technology Budget Control Level**

**Purpose Statement**

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

**Summary**

Add 2.0 FTE Information Technology Professional staff and \$222,000 for ongoing operations and maintenance support of the Seattle Justice Information System (SeaJIS). In the last two years, grant revenue covered program operating and maintenance expenses. The program also receives \$200,000 for software licensing and to replace equipment that has gone past its useful life.

Add \$180,000 for the next SeaJIS project, which will connect the Courts and Law Department to SPD's Records Management System. This will allow SPD Records information to be transferred electronically to the other SeaJIS departments.

Add \$85,000 to purchase software that will allow SPD detectives to track statewide pawnshop merchandise and check for stolen property.

Add \$240,000 to support a backup GIS system at the City Emergency Operations Center (EOC). This will also allow for real time communication between the EOC and the primary citywide GIS system.

Add \$585,000 and 1.5 FTE Information Technology Professional positions for in-car camera and mobile data computer (MDC) conversion. The two units will be combined into a Video Mobile Data Computer (VMDC), which will cost less to purchase and operate than separate camera and MDC systems. The Department will use savings and the additional funding provided to purchase laptops for every Patrol officer. The portable laptops will be used to complete police reports electronically and to transfer them into the Department's new Records Management System.

Add \$200,000 to deploy a Global Positioning System (GPS) /Advanced Vehicle Location (AVL) system in each Patrol vehicle. The system will allow dispatch to immediately determine the location of every Patrol vehicle and its proximity to any crime scene on a GIS mapping device.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, and removal of one-time authority in the 2006 budget, decrease the budget by \$656,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.06 million.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Information Technology	5,421,940	7,679,026	8,735,298	7,573,239
Full-time Equivalents Total*	28.00	28.50	32.00	32.00

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

**Records/Files Budget Control Level**

**Purpose Statement**

The purpose of the Records Files program is to organize and maintain original records of criminal incidents, arrests, stolen property, and auto impounds for ready access and retrieval so the Department's enforcement actions are well-documented and offenders are held accountable.

**Summary**

Transfer 1.0 FTE Administrative Staff Assistant and \$72,000 from the Records/Files program to Field Support Bureau Administration program to consolidate maintenance of use-of force-records.

Transfer 1.0 FTE Administrative Specialist I position and \$52,000 from the Records Files program to Human Resources Management program to support record-keeping related to personnel and recruitment.

Transfer 1.0 FTE Manager I position, 7.0 FTE Administrative Specialist II positions and 1.0 FTE Administrative Specialist III positions and \$582,000 to move the Public Request unit from the Field Support Bureau Administration program to the Records Files program. This is part of a broader revamping of record management functions in anticipation of the new Records Management System.

Abrogate 1.0 FTE Administrative Specialist in the administration unit of the Records / Files program due to program efficiencies.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$105,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$563,000.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Records/Files	2,178,583	2,276,512	2,839,787	2,950,145
Full-time Equivalents Total*	40.00	40.00	46.00	46.00

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



**Patrol Operations**

**East Precinct Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer 4.0 FTE Police Officer Patrol positions and \$309,000 from the Deputy Chief of Operations program to the East Precinct to distribute to the precincts the new police positions that were created in 2005.

Transfer 1.0 FTE Police Officer Detective position and \$97,000 from the East Precinct to the Narcotics Investigations program, thereby locating the Drug Court Liaison in the Narcotics program.

Create 1.0 FTE Police Officer Patrol position and add \$114,000 to fund the position. The Executive creates the new position after the Department abrogated six sworn positions on contract with Sound Transit that provided traffic control services at light rail construction sites and that sunset before December 31, 2006. With the expiration of the contract and resulting revenue loss, the position cuts at mid-year and year-end 2006 reduced the number of overall sworn officers. The Executive provides new funding and the new position to enhance patrol and to ensure that the Department's sworn strength is maintained.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$674,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.0 million.

<b>Expenditures/FTE</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
East Precinct	17,415,428	17,239,972	18,239,711	18,901,482
Full-time Equivalents Total*	180.00	180.00	184.00	184.00

*\* 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.*

**Metro Special Response Budget Control Level**

**Purpose Statement**

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

**Summary**

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$468,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$468,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Metro Special Response	8,765,745	8,919,107	9,387,343	9,738,866
Full-time Equivalents Total*	81.00	83.00	83.00	83.00

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

**North Precinct Patrol Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer 7.0 FTE Police Officer Patrol positions and \$541,000 from the Deputy Chief of Operations program to the North Precinct to distribute to the precincts the new police positions that were created in 2005.

Create 1.0 FTE Police Officer Patrol position and add \$114,000 to fund the position. The Executive creates the new position after the Department abrogated 6 sworn positions on contract with Sound Transit that provided traffic control services at light rail construction sites and that sunset before December 31, 2006. With the expiration of the contract and resulting revenue loss, the position cuts at mid-year and year-end 2006 reduced the number of overall sworn officers. The Executive provides new funding and the new position to enhance patrol and to ensure that the Department's sworn strength is maintained.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$766,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.42 million.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
North Precinct Patrol	21,801,324	21,417,314	22,838,375	23,681,555
Full-time Equivalents Total*	221.00	221.00	229.00	229.00

*\* 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 program is to provide oversight and direction to Patrol Operations, including the Department's five precincts, Metro Special Response units, and the Traffic Enforcement program, to ensure that personnel are properly trained, supervised, and equipped to perform their jobs effectively.

**Summary**

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$34,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$34,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Patrol Operations Administration	1,255,099	669,907	703,705	727,919
Full-time Equivalents Total*	5.00	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.*

**South Precinct Patrol Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer 4.0 FTE Police Officer Patrol positions and \$309,000 from the Deputy Chief of Operations program to the South Precinct to distribute to the precincts the new police positions that were created in 2005.

Create 1.0 FTE Police Officer Patrol position and add \$114,000 to fund the position. The Executive creates the new position after the Department abrogated six sworn positions on contract with Sound Transit that provided traffic control services at light rail construction sites and that sunset before December 31, 2006. With the expiration of the contract and resulting revenue loss, the position cuts at mid-year and year-end 2006 reduced the number of overall sworn officers. The Executive provides new funding and the new position to enhance patrol to ensure that the Department's sworn strength is maintained.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$510,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$933,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
South Precinct Patrol	11,487,035	11,687,416	12,619,999	13,063,056
Full-time Equivalents Total*	118.00	122.00	127.00	127.00

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

**Southwest Precinct Patrol Budget Control Level**

**Purpose Statement**

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

**Summary**

Transfer 4.0 FTE Police Officer Patrol positions and \$309,000 from the Deputy Chief of Operations program to the Southwest Precinct to distribute to the precincts the new police positions that were created in 2005.

Create 1.0 FTE Police Officer Patrol position and 1.0 FTE Police Lieutenant position and add \$262,000 to fund the positions. The Executive creates the new positions after the Department abrogated six sworn positions on contract with Sound Transit that provided traffic control services at light rail construction sites and that sunsetted before December 31, 2006. With the expiration of the contract and resulting revenue loss, the position cuts at midyear and year-end 2006 reduced the number of overall sworn officers. The Executive provides new funding and the new positions to enhance patrol and to ensure that the Department's sworn strength is maintained.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$317,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$888,000.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Southwest Precinct Patrol	10,538,530	10,126,842	11,015,288	11,401,938
Full-time Equivalents Total*	110.00	108.00	114.00	114.00

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

**Traffic Enforcement Budget Control Level**

**Purpose Statement**

The purpose of the Traffic Enforcement program is to enforce traffic laws and ordinances, provide traffic control at special events and for large construction projects, respond to and investigate traffic accidents, and address chronic traffic and parking problems so city residents and visitors have reasonable access to homes, schools, and businesses, traffic congestion is minimized, and public safety is enhanced. The Metro Tunnel closure project resources are in this budget.

**Summary**

Add \$22,000 to the overtime budget to provide additional hours of traffic services in the contract with Sound Transit. If the City does not receive the \$22,000, then the authority will be reversed in the 2007 Fourth Quarter Supplemental Budget.

Cut 3.0 FTE Police Officer Motorcycle positions and annualize in the Proposed Biennial Budget a cut of 2.0 FTE Police Officer Motorcycle positions and 1.0 Police Sergeant Motorcycle position that were eliminated in the 2006 Second Quarter Supplemental Budget Ordinance # 122130. The total cut for these items is \$683,000. The positions are cut to reflect completion of the Sound Transit light rail project and the termination of the contract for traffic control services. The cut positions are the basis for the creation of six new positions in the precincts covered elsewhere in this document.

Add 3.0 FTE Parking Enforcement Officer positions and \$288,000 to provide parking services at the new 2,160 paid spaces being added to the South Lake Union neighborhood. Position authority is provided January 1, 2007, and budget is provided to fund positions starting February 1, April 1, and July 1 in 2007 and annualized in 2008.

Add 3.0 FTE Parking Enforcement Officer positions that are unfunded to be used for training and pre-hire for advance fill for known upcoming vacancies.

Abrogate in the second year of the biennium 4.0 FTE Police Officer Motorcycle positions, 1.0 FTE Police Sergeant Motorcycle position and \$608,000 for Metro Tunnel traffic control positions projected to sunset when the project is completed in the fall of 2007.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$760,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$387,000.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Traffic Enforcement	12,428,900	12,986,164	13,372,391	13,160,406
Full-time Equivalents Total*	144.50	147.50	147.50	142.50

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

**West Precinct Patrol Budget Control Level**

**Purpose Statement**

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

**Summary**

Add \$453,000 to fund security services at Seattle Center events. Previously, officers provided security while working off-duty through the Seattle Police Trust. This action moves the hours onto the SPD budget and will require that SPD officers are on-duty when working the events. The additional funding will largely be offset by revenue that will be collected from Seattle Center vendors and promoters.

Transfer 6.0 FTE Police Officer Patrol positions and \$464,000 from the Deputy Chief of Operation program to the West Precinct to distribute to the precincts the new police positions that were created in 2005.

Create 1.0 FTE Police Officer Patrol position and add \$114,000 to fund the position. The Executive creates the new position after the Department abrogated six sworn positions on contract with Sound Transit that provided traffic control services at light rail construction sites and that sunset before December 31, 2006. With the expiration of the contract and resulting revenue loss, the position cuts at mid-year and year-end 2006 reduced the number of overall sworn officers. The Executive provides new funding and the new position to enhance patrol and to ensure that the Department's sworn strength is maintained.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$1.05 million, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$2.08 million.

<b>Expenditures/FTE</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
West Precinct Patrol	20,908,604	20,661,015	22,738,617	23,562,805
Full-time Equivalents Total*	219.00	218.00	225.00	225.00

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



**Police Administration**

**Chief of Police Budget Control Level**

**Purpose Statement**

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

**Summary**

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$121,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$121,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Chief of Police	7,383,765	783,623	904,610	931,351
Full-time Equivalents Total*	7.00	5.00	5.00	5.00

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

**Deputy Chief Administration Budget Control Level**

**Purpose Statement**

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

**Summary**

Add \$10,000 for SPD to coordinate removal of abandoned property that cannot be removed under the Department's tow contract or by Seattle Public Utilities illegal dumping crews.

Add \$487,000 for the purchase of 10 new patrol vehicles. The new vehicles give the Department the ability to field more single-officer units, enhancing its first response capability. Another \$224,000 is added for the ongoing operating, maintenance and replacement of the vehicles.

Continue 1.0 FTE Senior Deployment Analyst position and add \$94,000 to extend a position that is scheduled to sunset at the end of 2006. The Analyst will continue to help the Department implement its CAD / RMS systems, which have been delayed until late 2007.

Add \$50,000 to continue converting the Department's non-patrol vehicles to hybrid vehicles. The ongoing \$50,000 in funding will ensure that all non-patrol vehicles are converted as they are due on the Fleets replacement schedule, which should replace the entire non-patrol fleet in six years.

Add \$275,000 to move the Internal Investigations unit (Office of Professional Accountability) from an inadequate space in the Justice Center to a larger and more appropriate space in the Seattle Municipal Tower.

Transfer 5.5 FTE Crime Analysis positions including 1 Police Sergeant Detective, 4 Police Officer Detectives, and .5 Programmer Analyst and \$552,000 from the Audit & Inspection Program to the Special Investigations program.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$6.59 million, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$7.18 million.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Deputy Chief Administration	22,426,395	24,697,505	31,878,368	31,770,471
Full-time Equivalents Total*	131.00	151.50	146.00	146.00

*\* 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 program is to oversee the operational functions of the Department, ensuring they are effective and efficient, and adhere to the highest standards of performance, so the public receives public safety services that are dependable, professional, and respectful.

**Summary**

Transfer 25.0 FTE Police Officer Patrol positions and \$1.93 million from the Deputy Chief of Operation program to the five precincts to distribute the new police positions that were created in 2005.

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$86,000, for a net reduction from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$1.84 million.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Deputy Chief Operations	2,341,391	2,447,339	600,574	624,636
Full-time Equivalents Total*	22.50	28.00	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.*

**Office of Professional Accountability Budget Control Level**

**Purpose Statement**

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

**Summary**

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$92,000, for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$92,000.

	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Office of Professional Accountability	1,355,068	1,376,588	1,468,742	1,520,735
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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

# Police Relief and Pension

## Michael Germann, Executive Secretary

### Contact Information

Department Information Line: (206) 386-1286

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

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

### Department Description

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

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

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

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

### Proposed Policy and Program Changes

The 2007 Proposed Budget increases appropriations for medical benefits by \$185,000, and uses a portion of the projected 2006 fund balance to meet expenses and retains a portion of the projected 2006 fund balance to meet contingencies.

## Police Pension

<b>Appropriations</b>	<b>Summit Code</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Police Relief and Pension Budget Control Level</b>					
Administration		339,096	338,894	347,021	355,886
Death Benefits		15,000	28,000	20,000	23,000
Medical Benefits		8,286,951	9,894,000	10,079,000	10,630,000
Pension Benefits		6,613,728	6,511,000	6,409,000	6,308,000
<b>Police Relief and Pension Budget Control Level</b>	<b>RP604</b>	<b>15,254,775</b>	<b>16,771,894</b>	<b>16,855,021</b>	<b>17,316,886</b>
<b>Department Total</b>		<b>15,254,775</b>	<b>16,771,894</b>	<b>16,855,021</b>	<b>17,316,886</b>
		<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Resources</b>					
General Subfund		15,254,775	15,806,895	16,244,399	16,706,264
Other		0	964,999	610,622	610,622
<b>Department Total</b>		<b>15,254,775</b>	<b>16,771,894</b>	<b>16,855,021</b>	<b>17,316,886</b>

# 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.

<b>Program Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Administration	339,096	338,894	347,021	355,886
Death Benefits	15,000	28,000	20,000	23,000
Medical Benefits	8,286,951	9,894,000	10,079,000	10,630,000
Pension Benefits	6,613,728	6,511,000	6,409,000	6,308,000
<b>Total</b>	<b>15,254,775</b>	<b>16,771,894</b>	<b>16,855,021</b>	<b>17,316,886</b>

## 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 2006 Adopted Budget.

<b>Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Administration	339,096	338,894	347,021	355,886

## 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 2006 Adopted Budget.

<b>Expenditures</b>	<b>2005 Actual</b>	<b>2006 Adopted</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
Death Benefits	15,000	28,000	20,000	23,000

# 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 \$185,000 from the 2006 Adopted Budget to meet a projected increase in medical costs. The actuary's projection assumes that the Police Pension Fund will receive the Medicare Part D Retiree Drug Subsidy for prescription costs beginning in 2006.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	8,286,951	9,894,000	10,079,000	10,630,000

## Police Relief and Pension: Pension Benefits

### Purpose Statement

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

### Program Summary

There are no substantive changes to the Pension Benefits Program.

	2005	2006	2007	2008
Expenditures	Actual	Adopted	Proposed	Proposed
Pension Benefits	6,613,728	6,511,000	6,409,000	6,308,000



## Police Pension

### 2007 - 2008 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2005 Actuals	2006 Adopted	2007 Proposed	2008 Proposed
587001	General Subfund	15,344,538	15,806,895	16,244,399	16,706,264
	<b>Total General Subfund</b>	<b>15,344,538</b>	<b>15,806,895</b>	<b>16,244,399</b>	<b>16,706,264</b>
469200	Police Auction Proceeds	132,227	300,000	188,000	188,000
	<b>Total Police Auction Proceeds</b>	<b>132,227</b>	<b>300,000</b>	<b>188,000</b>	<b>188,000</b>
	<b>Total Revenues</b>	<b>15,476,765</b>	<b>16,106,895</b>	<b>16,432,399</b>	<b>16,894,264</b>
379100	Use of Fund Balance	(221,990)	664,999	422,622	422,622
	<b>Total Use of Fund Balance</b>	<b>(221,990)</b>	<b>664,999</b>	<b>422,622</b>	<b>422,622</b>
	<b>Total Resources</b>	<b>15,254,775</b>	<b>16,771,894</b>	<b>16,855,021</b>	<b>17,316,886</b>

## Police Pension

### Police Relief and Pension Fund

	<b>2005 Actuals</b>	<b>2006 Adopted</b>	<b>2006 Revised</b>	<b>2007 Proposed</b>	<b>2008 Proposed</b>
<b>Beginning Fund Balance</b>	<b>1,752,000</b>	<b>1,164,999</b>	<b>1,967,243</b>	<b>1,845,244</b>	<b>1,422,622</b>
Accounting and Technical Adjustments	(6,747)	0	0	0	0
Plus: Actual and Estimated Revenue	15,476,765	16,106,895	15,994,895	16,432,399	16,894,264
Less: Actual and Budgeted Expenditures	15,254,775	16,771,894	16,116,894	16,855,021	17,316,886
<b>Ending Fund Balance</b>	<b>1,967,243</b>	<b>500,000</b>	<b>1,845,244</b>	<b>1,422,622</b>	<b>1,000,000</b>
Reserve Against Fund Balance	1,967,243	500,000	1,845,244	1,422,622	1,000,000
<b>Total Reserves</b>	<b>1,967,243</b>	<b>500,000</b>	<b>1,845,244</b>	<b>1,422,622</b>	<b>1,000,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 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 proposed program or policy changes.

## Public Safety Civil Service

	Summit	2005	2006	2007	2008
<b>Appropriations</b>	<b>Code</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Public Safety Civil Service	V1S00	122,102	119,843	125,447	129,470
Commission Budget Control Level					
<b>Department Total</b>		<b>122,102</b>	<b>119,843</b>	<b>125,447</b>	<b>129,470</b>
<b>Department Full-time Equivalents Total*</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

*\* 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.*

	2005	2006	2007	2008
<b>Resources</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
General Subfund	122,102	119,843	125,447	129,470
<b>Department Total</b>	<b>122,102</b>	<b>119,843</b>	<b>125,447</b>	<b>129,470</b>

# Public Safety Civil Service

## Public Safety Civil Service Commission Budget Control Level

### Purpose Statement

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

### Summary

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$6,000 for a net increase from the 2006 Adopted Budget to the 2007 Proposed Budget of approximately \$6,000.

	2005	2006	2007	2008
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>	<b>Proposed</b>
Public Safety Civil Service Commission	122,102	119,843	125,447	129,470
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.*

