

Office of the Community Police Commission

Fé Lopez, Executive Director

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

Department Overview

The Office of the Community Police Commission (CPC) is the administrative and policy support entity of the Community Police Commission. The CPC is charged with providing community oversight and input on the police reform efforts that are the subject of a Settlement Agreement between the City and the U.S. Department of Justice regarding police practices. A 15-member board appointed by the Mayor and confirmed by the City Council governs the CPC. Each commissioner serves a three-year term. The Commission will remain in existence until terminated by the City, but this termination may not occur prior to the termination of the Settlement Agreement.

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

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

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

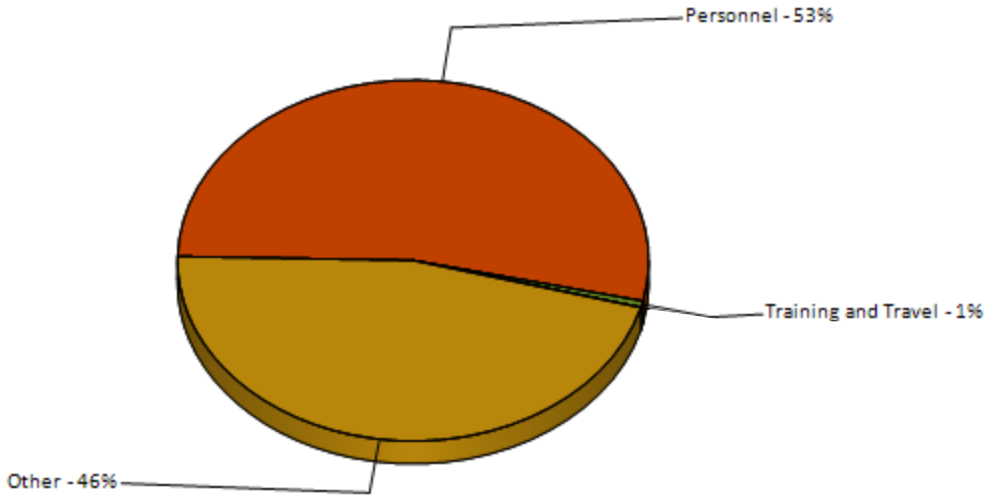
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$438,897	\$813,380	\$818,564	\$829,555
Total Operations	\$438,897	\$813,380	\$818,564	\$829,555
Total Appropriations	\$438,897	\$813,380	\$818,564	\$829,555
Full-time Equivalent Total*	0.00	0.00	3.00	3.00

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

Office of the Community Police Commission

2015 Proposed Budget - Expenditure by Category



Budget Overview

The 2015-2016 Proposed Budget makes technical budget adjustments as a result of salary adjustments and legislation approved during the 2014 fiscal year. It also makes other technical changes related to Citywide central cost calculations and inflation.

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Incremental Budget Changes

Office of the Community Police Commission

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 813,380	0.00	\$ 813,380	0.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 5,242	3.00	\$ 5,242	3.00
Proposed Technical Changes				
Continue Community Engagement Position	\$ 0	0.00	\$ 0	0.00
Final Citywide Adjustments for Standard Cost Changes	-\$ 58	0.00	\$ 10,933	0.00
Total Incremental Changes	\$ 5,184	3.00	\$ 16,175	3.00
2015 - 2016 Proposed Budget	\$ 818,564	3.00	\$ 829,555	3.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$5,242/3.00 FTE

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This adjustment also includes technical position adds due to legislation in 2013. These are not new position adds in 2015 and 2016. This add is intended to align the budget book position totals with department personnel data.

Proposed Technical Changes

Continue Community Engagement Position

In 2014, Ordinance 124557 added a Community Engagement position funded by existing department resources to the Office of the Community Police Commission. This net zero technical adjustment reallocates department resources to the appropriate position cost categories to continue this position.

Final Citywide Adjustments for Standard Cost Changes - (\$58)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase."

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Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Office of the Community Police Commission Budget Control Level	X1P00	438,897	813,380	818,564	829,555
Department Total		438,897	813,380	818,564	829,555
Department Full-time Equivalents Total*		0.00	0.00	3.00	3.00

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

Appropriations By Budget Control Level (BCL) and Program

Office of the Community Police Commission Budget Control Level

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Office of the Community Police Commission	438,897	813,380	818,564	829,555
Total	438,897	813,380	818,564	829,555
Full-time Equivalents Total*	0.00	0.00	3.00	3.00

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