



Seattle Police Department

R. Gil Kerlikowske, Chief

Mission Statement

The mission of the Seattle Police Department, together with the people of Seattle, is to make our city a place where people can live safely and without fear.

Goals

- Respond to emergency calls for service and address public safety issues and concerns in a timely and effective manner.
- Investigate crimes thoroughly in order to hold offenders accountable and to prevent further harm to victims.
- Deploy tactical, analytical, and technological resources strategically in order to advance public safety and law enforcement objectives.
- Staff adequately and appropriately for employee safety and effectiveness.
- Support employees with policies and procedures, management systems, training, technical and technological tools, grant funding, and internal services that enable them to deliver policing services of the highest quality.
- Work cooperatively within the community, city government, and justice system, as well as with other law enforcement agencies, to address public safety concerns and issues.

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund					
Administration	P10	17,839	16,761	16,966	17,247
Criminal Investigations	P70	24,712	23,218	24,763	25,804
Patrol Operation	P40	62,785	58,989	64,236	68,526
Special Operations	P50	29,244	27,476	30,631	31,493
Training and Technical Services	P80	15,437	14,503	16,147	17,177
Department Total		150,017	140,947	152,742	160,247
Positions (in Full Time Equivalents)		1,834.75	1,878.75	1,887.25	1,891.25

Police

Administration

Purpose Statement

The purpose of Police Administration Line of Business is to lead and direct the Seattle Police Department and to support its employees with human resources, budget, fiscal, legal, professional accountability, community outreach, public affairs, and media services, so that they can provide Seattle and its communities with policing services of the highest quality.

Key Performance Targets

- Set and meet internal standards in the services and work products of the Organizational Support Program.
- Achieve high internal and external ratings of confidence in the Office of Professional Accountability.
- Achieve high public ratings of the services offered by the Police/Community Partnerships Program.
- Set and meet civilian staffing targets.
- Meet and maintain 100% sworn staffing target.
- Contribute to residents' nighttime feelings of safety in their neighborhoods (e.g., 73% of residents reported feeling safe or very safe in their neighborhoods at night in the 1999 Citywide Survey).
- Provide timely response to emergency calls for service (e.g., in 1999, average response time across all watches was 6.5 minutes for January – June and 6.9 minutes for July - December).
- Achieve a high level of residents' satisfaction with policing services (e.g., residents' satisfaction level was reported at 81% in the 1999 Citywide Survey).

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Chief of Police	957	899	1,024	1,051
Human Resources Management	2,269	2,132	2,259	2,308
Organizational Support	9,496	8,922	9,291	9,327
Police/Community Partnerships	4,382	4,117	3,314	3,437
Professional Accountability	736	691	1,078	1,125
Line of Business Total	17,839	16,761	16,966	17,247
Positions (in Full Time Equivalents)	123.50	125.50	121.00	121.00

Administration: Chief of Police

Purpose Statement

The purpose of the Chief of Police Program is to lead and direct Department employees, to provide legal and policy advice and support, and to respond officially to media and public inquiries, so that the Department can provide the City with public safety services of the highest quality.

Program Highlights

Improve internal communications and external media response through revised media and communications protocols and procedures.

Add \$12,000 in one-time 2001 training funding to this program contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial. (A total of \$83,000 has been added department-wide for new training initiatives.)

Increase budget authority by \$125,000 in 2001 and 2002 to reflect the transfer of Local Law Enforcement Block Grant match funds to this Program from Finance General.

Extending an agreement approved in 1998, continue to perform work on the region's light rail project that will be paid for by Sound Transit. This work includes issuing permits, reviewing design plans, providing for public safety during construction and operations, and planning for development around light rail stations. The budget authority and positions necessary to accomplish this work in 2001 and 2002 were included in Ordinance 120120 and are not included in this budget. Due to changes in Sound Transit's budget and schedule, further modifications to Sound Transit's contribution are proposed in Council Bill 113560 in early 2001.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	957	899	1,024	1,051
Program Total	957	899	1,024	1,051
Positions (in Full Time Equivalents)	10.00	10.00	10.00	10.00

Police

Administration: Human Resources Management

Purpose Statement

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

Program Highlights

Create this program by combining the former Human Resources Bureau with Equal Employment Opportunity and Labor Negotiation functions.

Eliminate the Program's 1.0 FTE clinical psychologist position and reallocate its funding to contracted psychological services. A 1.0 FTE administrative position has been added in support of Employment Services by converting work that had been previously performed by temporary employees.

Add \$17,000 in one-time 2001 funding to the Program to support accelerated recruiting and hiring of sworn officers, contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial.

Due to the passage of Initiative 722, the budget for 1.0 FTE ADA Coordinator has been reduced by \$47,000. The duties of this position will be performed by other staff in the Human Resources Program.

Due to the passage of Initiative 722, the budget for 1.0 FTE Safety and Health Specialist has been reduced by \$55,000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	2,269	2,132	2,259	2,308
Program Total	2,269	2,132	2,259	2,308
Positions (in Full Time Equivalents)	30.50	30.50	28.50	28.50

Administration: Organizational Support

Purpose Statement

The purpose of the Organizational Support Program is to provide budget and strategic policy planning advice and support to Department decision makers, to develop, present, and monitor financial resources, and to supply and equip personnel, so that the Department can advance its mission in an efficient and effective manner.

Program Highlights

Create this program by combining Fiscal, Fleet, Quartermaster, and Finance and Planning functions with the Office of the Chief of Staff. This took place in 2000.

Implement recommended purchasing initiatives and establish electronic data exchange for supply orders.

Add \$16,000 in one-time 2001 training funding to the Office of the Chief of Staff, contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial. (A total of \$83,000 has been added department-wide for new training initiatives.)

Add \$350,000 in one-time 2001 funding to implement Less Lethal Force options, contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial. This will be administered by Office of the Chief of Staff.

Add \$280,575 in one-time 2001 funding to purchase protective equipment for all sworn officers. This purchase is contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial. Prior to this purchase, approximately 700 of SPD's 1,264 sworn staff were outfitted with this type of equipment.

Add 1.0 FTE Planning and Development Specialist I for planning and policy research, web content development, and publications support. These functions were previously performed by temporary employees

Increase budget authority by \$69,000 in 2001 and 2002 to purchase monthly bus passes for selected SPD employees. Partial funding for this activity is transferred from Finance General.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	9,496	8,922	9,291	9,327
Program Total	9,496	8,922	9,291	9,327
Positions (in Full Time Equivalents)	23.50	25.50	26.50	26.50

Administration: Police/Community Partnerships

Purpose Statement

The purpose of the Police/Community Partnerships Program is to coordinate the Department's activities on behalf of, interactions with, and services to citizens, community groups, and neighborhoods to ensure that the Department's resources are equitably distributed and that the particular needs of individual communities or neighborhoods are addressed.

Program Highlights

Create the Program by combining activities from the former Community and Information Services Bureau, including Crime Prevention, Community Service Officers (CSO), and Public Affairs.

Develop and strengthen effective working relationships with demographic and geographic communities by decentralizing community crime prevention coordinators to neighborhood service centers.

Transfer 2.0 FTE detective positions from the Program to the Training Program to serve as advanced training instructors.

Eliminate 1.0 FTE CSO manager position to avoid redundancy and provide a more efficient span of control and oversight of CSO units.

Transfer 1.0 FTE crossing guard supervisor position and all temporary crossing guard positions to the Traffic and Parking Enforcement Program in the Special Operations Line of Business.

Maintain the Community Police Academy by adding \$58,797 in ongoing General Subfund resources. This funding replaces Local Law Enforcement Block Grant grant funds.

Increase budget authority by \$80,000 in 2001 and 2002 to reflect transfer of Americorps grant match to this Program from Finance General.

Due to the passage of Initiative 722, the budget for 0.5 FTE Administrative Support Assistant has been reduced by \$20,000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	4,382	4,117	3,314	3,437
Program Total	4,382	4,117	3,314	3,437
Positions (in Full Time Equivalents)	49.50	49.50	45.00	45.00

Administration: Professional Accountability

Purpose Statement

The purpose of the Professional Accountability Program is to ensure that employees adhere to the highest professional and ethical standards in carrying out their duties and that requests for information about Department actions and employees are handled legally and expeditiously, so as to retain the trust and confidence of employees and the public.

Program Highlights

Expand outreach efforts to enhance confidence in the internal investigations process.

Relocate the Internal Investigations Section (IIS) to this Program, which has also been given responsibility for handling the Department's public disclosure requests.

Create 1.0 FTE IIS Sergeant position by the transfer and reclassification of a detective position from the Vice and Narcotics Investigations Program. The Sergeant position is needed to handle the additional workload created as the result of in-person interviews required by the new contract with the Seattle Police Officers Guild.

Add \$5,000 in 2001 one-time funding for officer training, contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial. (A total of \$83,000 has been added department-wide for new training initiatives).

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	736	691	1,078	1,125
Program Total	736	691	1,078	1,125
Positions (in Full Time Equivalents)	10.00	10.00	11.00	11.00

Criminal Investigations

Purpose Statement

The purpose of the Criminal Investigations Line of Business is to provide thorough and effective follow-up on reported crime incidents and suspected criminal activity, so that harm to victims is minimized, public safety is enhanced, and offenders are identified and held accountable.

Key Performance Targets

- Receive satisfactory internal and external ratings of victim support services.
- Produce a high level of vice and narcotics investigations resulting in arrest and charge.
- Achieve effective and appropriate clearance rates on assigned cases in each program area.
- Achieve the stated goals of the Criminal Investigations Programs.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Administration - Criminal Investigations	558	525	482	505
Coordinated Criminal Investigations	8,613	8,092	8,690	9,077
Crime Survivor Services	475	447	518	544
Criminal Intelligence	917	862	896	942
Domestic Violence and Sexual Assault	3,253	3,056	3,288	3,402
Vice and Narcotics Investigations	4,823	4,531	4,795	4,982
Violent Crimes Investigations	6,073	5,705	6,093	6,352
Line of Business Total	24,712	23,218	24,763	25,804
Positions (in Full Time Equivalents)	330.00	329.00	327.00	327.00

Criminal Investigations: Administration - Criminal Investigations

Purpose Statement

The purpose of the Criminal Investigations Administration Program is to provide administrative, clerical, and technical support to personnel in the Criminal Investigations Line of Business, so that these employees can execute their job duties effectively and efficiently.

Program Highlights

Standardize performance measure definitions for programs with assigned cases.

Due to the passage of Initiative 722, the budget for one Police Sergeant has been reduced by 1.0 FTE or \$78,000. This position performed Executive Assistant duties for the Criminal Investigations Assistant Chief, whose duties will be reassigned to other Sergeants in the Line of Business.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	558	525	482	505
Program Total	558	525	482	505
Positions (in Full Time Equivalents)	8.00	8.00	7.00	7.00

Criminal Investigations: Coordinated Criminal Investigations

Purpose Statement

The purpose of the Coordinated Criminal Investigations Program is to apply a broad range of professional investigation skills to burglary, theft, and auto theft cases as well as cases involving juveniles and youth gangs; to serve misdemeanor warrants; and to transport prisoners, all in order to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

Program Highlights

Create this new program by combining the Property Crimes and Youth Crimes Sections of the former Investigations Bureau. This program is responsible for auto theft investigations, but investigations of vehicular felony flights and serious injury accidents will be performed by the Violent Crimes Investigations Program.

Relocate fraud and employee-theft cases from the Violent Crimes Investigations Program to this program.

Improve the clearance rate on reported property crimes by targeting pattern crimes, crimes against the elderly, office building burglaries, and auto theft/stripping crimes. Also increase the proportion of warrants served.

Transfer 1.0 FTE Lieutenant position from the Youth Crimes Section of the former Investigations Bureau to the Vice and Narcotics Investigations Program. This transfer was made during 2000.

Transfer 1.0 FTE Captain position from the Property Crimes Section of the former Investigations Bureau to the Field Support Program of the Special Operations Line of Business. This transfer was made during 2000.

Due to the passage of Initiative 722, the budget for two 0.5 FTE Misdemeanor Warrant Officer positions has been reduced by \$50,000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	8,613	8,092	8,690	9,077
Program Total	8,613	8,092	8,690	9,077
Positions (in Full Time Equivalents)	119.00	117.00	116.00	116.00

Criminal Investigations: Crime Survivor Services

Purpose Statement

The purpose of the Crime Survivor Services Program is to support crime survivors and witnesses in order to prevent or lessen secondary victimization, maximize their cooperation with the criminal justice system, and ensure their awareness of services and rights to which they are entitled.

Program Highlights

Transfer this full Program from the former Community and Information Services Bureau to the Criminal Investigations Line of Business.

Continue Victim Support Team services by adding 1.0 FTE Volunteer Program Coordinator position within existing General Subfund resources. This position was previously supported by Local Law Enforcement Block Grant resources.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	475	447	518	544
Program Total	475	447	518	544
Positions (in Full Time Equivalents)	10.00	10.00	11.00	11.00

Police

Criminal Investigations: Criminal Intelligence

Purpose Statement

The purpose of the Criminal Intelligence Program is twofold: first, to provide reliable information to the Department's investigative and operational units, so these units can take informed and effective action against organized crime; and second, to conduct long-term and sensitive investigations in conjunction with federal authorities or at the direction of the Chief of Police to reduce the risks of organized crime, white collar crime, and terrorist threats in the community.

Program Highlights

Transfer this full program from the former Professional Responsibility Bureau to the Criminal Investigations Line of Business.

Provide timely and complete computer forensic analyses on request, and work to create a pool of certified computer forensic analysts within the Department.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	917	862	896	942
Program Total	917	862	896	942
Positions (in Full Time Equivalents)	11.00	11.00	11.00	11.00

Criminal Investigations: Domestic Violence and Sexual Assault

Purpose Statement

The purpose of the Domestic Violence and Sexual Assault Investigations Program is to apply a broad range of professional investigative services to cases involving family violence, sexual assault, child abuse, and custodial interference, so as to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

Program Highlights

Replace expired grant funding for Domestic Violence Fugitive Apprehension Team services with \$82,700 and \$86,100 for 2001 and 2002, respectively, for a 1.0 FTE Sergeant position. The remaining 2.0 FTE grant-funded detective positions will expire with the funding, but their functions will continue to be performed by a transfer of 2.0 FTEs from the Violent Crimes Investigations Program.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	3,253	3,056	3,288	3,402
Program Total	3,253	3,056	3,288	3,402
Positions (in Full Time Equivalents)	44.00	44.00	46.00	46.00

Criminal Investigations: Vice and Narcotics Investigations

Purpose Statement

The purpose of the Vice and Narcotics Investigations Program is to apply a broad range of professional investigative services to interdict vice and narcotics activities in the community and hold offenders involved in these activities accountable.

Program Highlights

Provide effective tactical support to precincts and meet internal requests for undercover support services in a timely and satisfactory manner.

Transfer 1.0 FTE Lieutenant position to this program from the Juvenile Unit of the former Investigations Bureau. This transfer took place during 2000.

Transfer and reclassify 1.0 FTE Detective position from this program to serve as an Internal Investigations Sergeant in the Professional Accountability Program.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	4,823	4,531	4,795	4,982
Program Total	4,823	4,531	4,795	4,982
Positions (in Full Time Equivalents)	60.00	61.00	60.00	60.00

Criminal Investigations: Violent Crimes Investigations

Purpose Statement

The purpose of the Violent Crimes Investigations Program is to apply a broad range of professional investigative services to homicide, assault, robbery, arson, and other cases involving crimes against persons, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

Program Highlights

Create this new program to address homicide, assault, robbery, extortion, threat and harrasment, check forgery, arson, and explosives cases from the Violent Crimes Section of the former Investigations Bureau. Additional program responsibilities include vehicular felony cases as well as fraud and employee theft, check forgery, and accident investigations, all of which were transferred to the program during 2000 from the Property Crimes Section of the former Investigations Bureau.

Reduce the backlog of cold case homicides, the robbery rate by repeat, high risk offenders, and improve the clearance rate on arsons.

Transfer 2.0 FTE Officer-Detective positions to the Domestic Violence and Sexual Assault Program to replace two grant-funded positions on the Domestic Violence Fugitive Apprehension Team.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	6,073	5,705	6,093	6,352
Program Total	6,073	5,705	6,093	6,352
Positions (in Full Time Equivalents)	78.00	78.00	76.00	76.00

Police

Patrol Operation

Purpose Statement

The purpose of the Patrol Operations Line of Business is to provide, on a geographic basis, the full range of law enforcement first response, order maintenance, problem solving, and public safety services, so that persons residing, working, shopping, or visiting anywhere in Seattle will be safe and feel safe.

Key Performance Targets

- Set and meet emergency response time standard in precincts at high level of compliance.
- Achieve stated goals in Patrol Operations programs.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Administration - Patrol Operations	845	794	1,351	1,397
East Precinct Patrol	11,872	11,155	12,593	13,307
North Precinct Patrol	15,852	14,893	16,069	17,142
South Precinct Patrol	17,042	16,012	16,873	17,707
Southwest Precinct Patrol	0	0	129	643
West Precinct Patrol	17,173	16,135	17,220	18,329
Line of Business Total	62,785	58,989	64,236	68,526
Positions (in Full Time Equivalents)	837.75	870.75	870.75	874.75

Patrol Operation: Administration - Patrol Operations

Purpose Statement

The Purpose of the Patrol Operations Administration Program is to direct programs in the Patrol Operations Line of Business and to oversee the Department's field training program and patrol resource allocation, in order to ensure that personnel are well prepared to perform front line duties, are allocated fairly and appropriately, and can perform their jobs effectively and efficiently.

Program Highlights

Ensure that all Patrol Operations programs operate effectively and efficiently and achieve their stated goals.

Create 1.0 FTE Executive Officer/Captain position via the transfer of a Captain position from the Special Deployment Unit of the former Operations Bureau. This transfer took place during 2000.

Purchase additional long rifles with \$62,375 in one-time 2001 funding, so that one long rifle is assigned to each of 60 patrol squads. This purchase is contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	845	794	1,351	1,397
Program Total	845	794	1,351	1,397
Positions (in Full Time Equivalents)	44.75	77.75	77.75	77.75

Police

Patrol Operation: East Precinct Patrol

Purpose Statement

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

Program Highlights

Ensure maximum availability of sworn personnel to meet staffing and response standards.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	11,872	11,155	12,593	13,307
Program Total	11,872	11,155	12,593	13,307
Positions (in Full Time Equivalents)	154.00	154.00	154.00	154.00

Patrol Operation: North Precinct Patrol

Purpose Statement

The purpose of the North Precinct Patrol 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 feel safe and be safe in their homes, schools, businesses, and the community at large.

Program Highlights

Ensure maximum availability of sworn personnel to meet staffing and response standards.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	15,852	14,893	16,069	17,142
Program Total	15,852	14,893	16,069	17,142
Positions (in Full Time Equivalents)	205.00	205.00	205.00	205.00

Patrol Operation: South Precinct Patrol

Purpose Statement

The purpose of the South Precinct Patrol 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 feel safe and be safe in their homes, schools, businesses, and the community at large.

Program Highlights

Ensure maximum availability of sworn personnel to meet staffing and response standards.

In the first quarter of 2002, transfer the South Precinct Weed and Seed Lieutenant, who will assume command of the newly created Southwest Precinct.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	17,042	16,012	16,873	17,707
Program Total	17,042	16,012	16,873	17,707
Positions (in Full Time Equivalents)	218.00	218.00	218.00	217.00

Patrol Operation: Southwest Precinct Patrol

Purpose Statement

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

Program Highlights

Create this new program in 2001 with 1.25 FTEs that annualize to 5.00 FTEs in 2002. Staffing includes a Lieutenant, two Duty Officers, an Equipment/Facilities Coordinator, and an Administrative Specialist I. The Precinct will have office operations open 7 days a week, 9 hours per day. Patrol, community policing, and anti-crime resources will transfer from the existing South Precinct to operate out of the new Southwest Precinct Station. Each of the five new positions will be added in the fourth quarter of 2001. The Lieutenant position to command the new Southwest Precinct will transfer to the General Subfund from the Weed and Seed program in South Precinct and will continue to report indefinitely to the South Precinct Captain.

Ensure maximum availability of sworn personnel to meet staffing and response standards.

Due to a change in the Southwest Precinct Station construction schedule, SPD will not need position authority for this program until early 2002. As a result, this program's 2001 position authority is reduced to zero, with 1.0 FTE being cut, and the .25 FTE Lieutenant position being returned to the South Precinct Patrol program. The program's 2001 funding will be used to purchase vehicles and equipment for the new positions to be created in 2002.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	129	643
Program Total	0	0	129	643
Positions (in Full Time Equivalents)	0.00	0.00	0.00	5.00

Patrol Operation: West Precinct Patrol

Purpose Statement

The purpose of the West Precinct Patrol 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 feel safe and be safe in their homes, schools, businesses, Seattle Center, the downtown business core, and the community at large.

Program Highlights

Ensure maximum availability of sworn personnel to meet staffing and response standards.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	17,173	16,135	17,220	18,329
Program Total	17,173	16,135	17,220	18,329
Positions (in Full Time Equivalents)	216.00	216.00	216.00	216.00

Police

Special Operations

Purpose Statement

The purpose of the Special Operations Line of Business is to deploy adequate and appropriate resources in response to 911 calls for service, critical incidents, and special or major events, and to coordinate the City's response to disasters and emergencies, so that patrol and investigative personnel can perform effectively and public safety and order are maintained.

Key Performance Targets

- Meet Emergency Management block organizing target (target is 325 blocks by January 2001).
- Achieve positive internal assessments of Field Support Program work products and efforts.
- Receive high levels of community satisfaction with Parking and Traffic Enforcement Program services.
- Achieve high internal ratings of Special Response Program services.
- Answer incoming 911 calls within 10 seconds in compliance with the 911 participation agreement standard (standard is 90% of the time or better).
- Achieve the stated goals of the Special Operations programs.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Administration - Special Operations	241	227	209	217
Communications	9,327	8,763	9,397	9,473
Emergency Management	814	765	834	859
Field Support	3,022	2,839	3,311	3,432
Metro Special Response	6,833	6,420	6,657	6,958
Traffic and Parking Enforcement	9,007	8,462	10,223	10,555
Line of Business Total	29,244	27,476	30,631	31,493
Positions (in Full Time Equivalents)	340.50	340.50	352.50	352.50

Special Operations: Administration - Special Operations

Purpose Statement

The purpose of the Special Operations Administration Program is to provide policy direction and guidance to employees in the Special Operations Line of Business, so that they can execute their responsibilities effectively and efficiently.

Program Highlights

Create the overall Special Operations Line of Business by combining the Metropolitan and Special Deployment Sections from the former Operations Bureau. The Line of Business also includes the Communications and Emergency Management Sections from the former Support Bureau, as well as the Crime Analysis Unit from the former Community and Information Services Bureau.

Ensure that all programs in the Special Operations Line of Business operate effectively and efficiently and achieve their stated goals.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	241	227	209	217
Program Total	241	227	209	217
Positions (in Full Time Equivalents)	2.00	2.00	2.00	2.00

Police

Special Operations: Communications

Purpose Statement

The purpose of the Communications Program is to receive and dispatch calls made to the 911 telecommunications system, so that 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.

Program Highlights

Transfer this full program from the former Support Bureau to the Special Operations Line of Business.

Lead the planning effort to replace the Computer-Aided Dispatch system and upgrade its links to other internal and external databases.

Add 3.0 FTE training positions, so that replacement dispatchers can be hired and training can begin in advance of vacancies.

Complete the transition to the 800MHz system with the \$275,400 purchase of 74 portable radios in 2001 for those sworn officers who do not yet have their own portable radio. This purchase is contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	9,327	8,763	9,397	9,473
Program Total	9,327	8,763	9,397	9,473
Positions (in Full Time Equivalents)	114.00	114.00	117.00	117.00

Special Operations: Emergency Management

Purpose Statement

The purpose of the Emergency Management 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.

Program Highlights

Transfer this full program from the former Support Bureau to the Special Operations Line of Business.

Carry out advance planning for a new facility and seek alternative funding sources to support program services and to convert grant-funded positions to regular funding.

Continue to provide information technology services with additional funding of \$52,986 and \$56,546 in 2001 and 2002, respectively, drawn from the General Subfund. The position was formerly grant funded.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	814	765	834	859
Program Total	814	765	834	859
Positions (in Full Time Equivalents)	9.00	9.00	9.00	9.00

Special Operations: Field Support

Purpose Statement

The purpose of the Field Support Program is to provide analytic and planning support for Department assignments that are in response to public safety issues as well as major or special events, so that law enforcement operations are conducted effectively and efficiently and public health and safety are ensured.

Program Highlights

Create the Program by transferring the Crime Analysis Unit from the former Community and Information Services Bureau as well as the Special Deployment Unit from the former Operations Bureau.

Improve analytic support by identifying crime series in Part I crimes, forecasting next occurrence, tracking and updating series, and distributing information internally.

Transfer 1.0 FTE Captain position into the Program from Property Crimes Section of the former Investigations Bureau. This transfer was made during 2000.

Transfer 1.0 FTE Captain position out of the Special Deployment Unit of the former Operations Bureau to the Patrol Operations Administration Program of the Patrol Operations Line of Business. This transfer was made during 2000.

Transfer 1.0 FTE Administrative Specialist I position out of the Program to the Training Program in the Training and Technical Services Line of Business.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	3,022	2,839	3,311	3,432
Program Total	3,022	2,839	3,311	3,432
Positions (in Full Time Equivalents)	14.50	14.50	13.50	13.50

Special Operations: Metro Special Response

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 to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

Program Highlights

Implement a flexible program for precinct access to Mounted Patrol Unit services for special patrol efforts.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	6,833	6,420	6,657	6,958
Program Total	6,833	6,420	6,657	6,958
Positions (in Full Time Equivalents)	79.00	79.00	79.00	79.00

Special Operations: Traffic and Parking Enforcement

Purpose Statement

The purpose of the Traffic and Parking Enforcement Program is to enforce traffic laws and ordinances, provide traffic control at special events, respond to traffic accidents, and address chronic traffic and parking problems, so that city residents and visitors have reasonable access to homes and businesses, traffic congestion is minimized, and public safety enhanced.

Program Highlights

Examine models in use elsewhere for peak time staffing deployments.

Create a nine-member Residential Parking Zone (RPZ) parking enforcement squad by adding \$482,600 and \$557,000 in 2001 and 2002, respectively. This squad is created in response to Neighborhood Plan requests for additional parking enforcement services. The squad includes 8.0 FTE Parking Enforcement Officers (PEO) and 1.0 FTE PEO Supervisor.

Transfer 1.0 FTE crossing guard supervisor position and all temporary crossing guards to the Program from the Police/Community Partnerships Program of the Administration Line of Business.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	9,007	8,462	10,223	10,555
Program Total	9,007	8,462	10,223	10,555
Positions (in Full Time Equivalents)	122.00	122.00	132.00	132.00

Training and Technical Services

Purpose Statement

The purpose of the Training and Technical Services Line of Business is to provide effective training, as well as procedural, technical, technological, and grant support to Department employees, so that they can perform their job duties effectively and efficiently and deliver high quality public safety services to the community.

Key Performance Targets

- Achieve availability rate standards for major information technology systems (e.g., network availability rate established at 97% and Records Management System/Computer-Aided Dispatch systems availability rate established at 90%).
- Maintain percentage of the total grant applications that result in successful grant funding awards at a high level.
- Meet time and accuracy standards in Records, Evidence, and Identification program work activities.
- Achieve high internal ratings of satisfaction with Ethics and Inspections work products.
- Receive high ratings on instruction by post-Basic Law Enforcement Training Academy and lateral officers.
- Achieve the stated goals of the Training and Technical Services Programs.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Administration - Training and Technical Services	274	258	395	361
Ethics and Inspections	600	564	629	662
Information Technology	3,446	3,238	4,143	4,871
Records, Evidence, and Identification	8,544	8,028	8,413	8,608
Research and Grants	264	248	264	275
Training	2,308	2,168	2,302	2,401
Line of Business Total	15,437	14,503	16,147	17,177
Positions (in Full Time Equivalents)	203.00	213.00	216.00	216.00

Police

Training and Technical Services: Administration - Training and Technical Services

Purpose Statement

The purpose of the Training and Technical Services Administration Program is to provide policy direction and guidance to employees in the Training and Technical Services Line of Business, so that they can execute their responsibilities effectively and efficiently.

Program Highlights

Ensure that all programs in the Training and Technical Services Line of Business operate effectively and efficiently and achieve their stated goals.

Add \$50,000 in one-time 2001 advanced training funding, contingent on the City receiving its full share of requested reimbursement from the federal government for the World Trade Organization ministerial. (A total of \$83,000 has been added department-wide for new training initiatives.)

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	274	258	395	361
Program Total	274	258	395	361
Positions (in Full Time Equivalents)	2.00	3.00	3.00	3.00

Training and Technical Services: Ethics and Inspections

Purpose Statement

The purpose of the Ethics and Inspections Program is to undertake special projects, research, and evaluations for the Chief of Police and Command Staff, resulting in useful systems, methods, policies, and procedures, that help to control and improve the quality of performance throughout the Department.

Program Highlights

Transfer this full Program from the Chief of Staff office in the Police Administration Line of Business to the Training and Technical Services Line of Business.

Institute a formal oversight process for investigative and asset forfeiture funds.

Transfer 1.0 FTE Lieutenant position to the Program from the Vehicle Crimes Unit of the former Investigations Bureau. This transfer was made during 2000.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	600	564	629	662
Program Total	600	564	629	662
Positions (in Full Time Equivalents)	7.00	7.00	7.00	7.00

Training and Technical Services: Information Technology

Purpose Statement

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

Program Highlights

Transfer this full Program from the former Support Bureau to the Training and Technical Services Line of Business.

Replace major information technology systems, including RMS and CAD systems, so that the Department's business needs are sufficiently supported. These replacement projects total more than \$7.65 million and are jointly managed by the Department of Information Technology and the Police Department. The budget for these projects is appropriated in the Law, Safety and Justice Systems Replacement Capital Improvement Project, which is managed by the Executive Services Department.

Partial funding for the Mobile Data Computer (MDC) has been placed in Finance General until the legal issues surrounding Initiative 722 have been resolved. At that time, \$300,000 of funding may be restored to the department through separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	3,446	3,238	4,143	4,871
Program Total	3,446	3,238	4,143	4,871
Positions (in Full Time Equivalents)	22.00	26.00	26.00	26.00

Training and Technical Services: Records, Evidence, and Identification

Purpose Statement

The purpose of the Records, Evidence & Identification Program is to support police operations by documenting crime incidents, identifying suspects, and maintaining custody of evidence, so that offenders are held accountable and other agencies and the public are informed of the Department's public safety actions.

Program Highlights

Implement recommendations identified in the Records Section Work Process consultant report, as appropriate.

Add Automated Fingerprint Identification System (AFIS) levy funding for 1.5 FTE positions in the Identification Section of the Program. These positions were previously funded by the General Subfund.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	8,544	8,028	8,413	8,608
Program Total	8,544	8,028	8,413	8,608
Positions (in Full Time Equivalents)	144.00	149.00	149.00	149.00

Police

Training and Technical Services: Research and Grants

Purpose Statement

The purpose of the Research and Grants Program is to evaluate needs and funding opportunities and apply for and acquire grant support for the Department, so that Department employees can deliver public safety services of the highest caliber to Seattle residents.

Program Highlights

Transfer this full Program from the former Community and Information Services Bureau to the Training and Technical Services Line of Business.

Support Department goals, initiatives, and new technology systems in its grant-seeking efforts.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	264	248	264	275
Program Total	264	248	264	275
Positions (in Full Time Equivalents)	4.00	4.00	4.00	4.00

Training and Technical Services: Training

Purpose Statement

The purpose of the Training Program is to provide high quality training to Department employees, so they can perform their job duties effectively, efficiently, lawfully, and reliably.

Program Highlights

Transfer 2.0 FTE detective positions to the Program from the Police/Community Partnerships Program to support post-Basic Law Enforcement training and advanced skills training.

Transfer 1.0 FTE Administrative Specialist I position to the Program from the Special Deployment Unit of the Field Support Program to provide administrative support. This position will be responsible for duties previously performed by temporary employees.

Discontinue the Department-run Basic Law Enforcement Training Academy. The Washington State Criminal Justice Training Commission will now be providing this service for all new Police Department recruits.

Construct a permanent Facility for advanced training within the Park 90/5 campus. This \$3.4 million project is funded with \$2.8 million of debt and \$600,000 of reallocated SPD resources. Debt service payments will be made from existing departmental resources.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	2,308	2,168	2,302	2,401
Program Total	2,308	2,168	2,302	2,401
Positions (in Full Time Equivalents)	24.00	24.00	27.00	27.00

Police

Position Changes

Program/Position Change (in Full Time Equivalents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	1,878.75	1,887.25
<u>Administration - Criminal Investigations</u>		
Delete Police Sergeant Detective	-1.00	
<u>Communications</u>		
Add To be determined	3.00	
<u>Coordinated Criminal Investigations</u>		
Delete Warrant Officer	-1.00	
<u>Crime Survivor Services</u>		
Add Volunteer Programs Coordinator (Pending Classification Review)	1.00	
<u>Human Resources Management</u>		
Delete Safety and Health Specialist	-1.00	
Delete Clinical Psychologist - Police	-1.00	
Add Admin Spec 1 - BU (Pending Classification Review)	1.00	
Delete Personnel Specialist	-1.00	
<u>Organizational Support</u>		
Add Plng & Dev Spec 1 (Pending Classification Review)	1.00	
<u>Police/Community Partnerships</u>		
Delete Manager 2	-1.00	
Delete Administrative Support Assistant I	-0.50	
<u>Professional Accountability</u>		
Reclassify Police Officer-Detective to Police Sergeant-Detective (Pending Classification Review)	0.00	
<u>Southwest Precinct Patrol</u>		
Add Police Officer - Patrol (Pending Classification Review)		2.00
Add Admin Spec 1- BU (Pending Classification Review)		1.00
Add Equipment and Facilities Coordinator (Pending Classification Review)		1.00
<u>Traffic and Parking Enforcement</u>		
Add Parking Enforcement Officer (Pending Classification Review)	8.00	
Add Parking Enforcement Officer Supervisor (Pending Classification Review)	1.00	
<u>Training</u>		
Reclassify Police Officer - Detective to Police Officer - Academy Instructor (Pending Classification Review)	0.00	
New FTE Subtotal	8.50	4.00
FTE Total	1,887.25	1,891.25