

Criminal Justice Contracted Services

Catherine Cornwall, Senior Policy Advisor

Contact Information

Department Information Line: (206) 684-8041

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

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 2005, there are projected to be approximately 11,000 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 10,000 bookings in 2004. The projected 2005 bookings will generate close to 106,000 jail days, the equivalent of having 291 people in jail on any given day. Through October 2005, on a daily basis, the City has averaged 198 people in the King County Jail, 92 people in the Yakima County Jail, and one person in the Renton Jail. In 2005, the City negotiated a contract with Yakima County requiring Seattle to pay for a minimum of 155 jail beds, while allowing a discounted rate to be charged on unused beds. The 2005 budget provides funding for a total of 336 jail beds (or about 123,000 jail days): 180 beds at King County, 155 beds at Yakima County, and one bed at the City of Renton Jail.

Policy and Program Changes

There are two main changes in the Criminal Justice Contracted Services 2006 Adopted Budget. The first change is an increase to both the Public Defense Contract budget and the Jail Contract budget to absorb the incremental cost of new cases expected as a result of once again prosecuting for Driving While License Suspended in the third degree (DWLS3).

Due to a State Supreme Court ruling, the City stopped filing most DWLS3 cases in the spring of 2004. At the same time in 2004, the Seattle City Council repealed a law that had been in effect since the beginning of 1999, which impounded the cars of DWLS3 offenders. As a result of the repeal of both of these laws, funding for jail and public defense costs associated with DWLS3 had been reduced as a mid-year budget cut in 2004 and again as a budget cut in 2005.

The state Legislature has amended the license suspension process to allow for a hearing, which means that as of July 2005, the City Attorney will be able to file these cases again. The City Attorney has indicated his intention to do so. In response, the Jail Services Budget Control Level increases to accommodate an increased average daily jail population (ADP) at King County Jail of 13 inmates, increasing it from 190 to 203. The City's increasing jail population is occurring at the same time as a potential decrease in jail service beds in King County and Yakima County. As such, the Adopted Budget accommodates the costs for the City's entire jail population, while the actual allocation of the jail services between King County and Yakima County may be subject to change.

The second budget change is a reduction in the contract the City had with King County Office of Public Defense, which was previously responsible for screening defendants for their ability to pay for their defense costs. In 2006 this indigency screening process is assumed by the Seattle Municipal Court and the Court receives a transfer of General Fund resources to offset its incremental costs of handling this new function.

City Council Budget Changes and Provisos

The City Council adopted the following proviso:

Of the appropriation for 2006 for the Criminal Justice Contracted Services Jail Services BCL, \$334,450 is appropriated solely for a day check-in services center and may be spent for no other purpose.

Criminal Justice

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Indigent Defense Services Budget Control Level	VJ500	4,949,434	4,629,174	4,872,633	5,095,508
Jail Services Budget Control Level	VJ100	11,631,783	12,796,343	13,693,269	14,455,688
Department Total		16,581,217	17,425,517	18,565,902	19,551,196

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
General Subfund	16,581,217	17,425,517	18,565,902	19,551,196
Department Total	16,581,217	17,425,517	18,565,902	19,551,196

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

Increase budget by \$437,000 to offset anticipated public defense costs related to the implementation of the state's Driving While License Suspended in the third degree (DWLS3) statute. Seattle has projected that an additional 1,355 cases will require public defense assistance in 2006 as a result of the re-enactment of this law previously repealed in June 2004.

Decrease contract budgets by \$214,000 to reflect a transfer of responsibility and funding from Criminal Justice Contracted Services to Seattle Municipal Court. These funds reflect the amount of a contract the City had with King County Office of Public Defense to handle Seattle's indigency screening function. This function is the state-mandated screening of defendants to evaluate if defendants are eligible to pay for some or all of their defense costs, regardless of the outcome of their case.

There were no Citywide adjustments made to this budget. There is a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$223,000.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Indigent Defense Services	4,949,434	4,629,174	4,872,633	5,095,508

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, 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. Inmates are incarcerated in either the King County, Yakima County, or City of Renton jail.

Summary

Increase the budget by \$762,000 to offset anticipated jail costs related to prosecuting for the offense of Driving While License Suspended in the third degree (DWLS3). DWLS3 legislation was re-enacted with modifications in July 2005, by the state Legislature after having been found unconstitutional and repealed in June 2004. Seattle projects that an additional 1,650 jail bookings will take place in 2006 as a result of enforcing the re-enacted state law, thereby increasing the City's average daily jail population (ADP) at King County Jail by 13 inmates.

There were no Citywide adjustments made to this budget. There is a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$762,000.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Jail Services	11,631,783	12,796,343	13,693,269	14,455,688

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 wildland 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.

Policy and Program Changes

The 2006 Adopted Budget adds three round-the-clock on-duty positions, or 15 FTEs, at a cost of \$1.3 million to enhance staffing at those fire stations that have only a three-person engine company. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

The Fire Facilities & Emergency Response Levy provides funding for a Joint Training Facility (JTF) within City limits for specialized and legally required training for employees of the Seattle Fire Department (SFD), among other departments. The JTF is scheduled to open in March 2006. The Fire Department, as the primary user, will manage and operate the facility. In anticipation of the JTF's opening, the Department's budget is increased by \$455,000 to cover lease, utility, technology, and personnel costs.

In June 2005, the State announced that the City's contribution to the Law Enforcement Officers and Firefighters (LEOFF) II retirement system must increase from 4.51% to 4.87% beginning July 2006. The new rate increases the Fire Department budget by \$88,000 in 2006 to accommodate this state-wide increase in LEOFF II pension rates.

Revised revenue forecasts from the King County Emergency 911 Levy Program estimate increased funding allocations to the Seattle Fire Department of approximately \$106,000 in 2006. The additional funding increases the Department's Communications program budget to cover furniture, fixture and equipment items at the new Fire Alarm Center.

With the increase in fuel rates nationally, the revised forecasts for fuel consumption and costs at the Fire Department exceed the current budgeted level. An adjustment of \$123,000 is made to increase the fuel budget to cover costs resulting from the increased fuel rates estimated for 2006.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Fire

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Fire Prevention Budget Control Level					
Code Compliance		279,201	359,329	368,820	369,111
Fire Investigation		783,943	851,898	875,467	876,174
Hazardous Materials		1,223,958	1,176,481	1,208,227	1,209,018
Office of the Fire Marshal		851,666	1,115,864	1,142,955	1,143,140
Public Education		244,896	256,525	262,312	262,312
Regulating Construction		1,506,200	1,548,146	1,588,656	1,589,567
Special Events		509,903	472,203	485,003	485,401
Fire Prevention Budget Control Level	F5000	5,399,768	5,780,446	5,931,440	5,934,723
Operations Budget Control Level					
Battalion 2		16,187,567	17,350,603	17,888,644	18,348,803
Battalion 3 - Medic One		9,876,376	9,182,130	9,456,372	9,463,696
Battalion 4		14,200,422	17,269,472	17,804,400	18,264,511
Battalion 5		14,277,168	16,433,655	16,943,930	16,958,830
Battalion 6		12,613,421	14,999,738	15,465,529	15,923,664
Battalion 7		12,674,404	14,612,095	14,955,425	14,968,300
Office of the Operations Chief		17,239,689	9,678,471	10,019,701	10,401,813
Operations Budget Control Level	F3000	97,069,046	99,526,164	102,534,001	104,329,617
Resource Management Budget Control Level					
Communications		4,323,296	4,659,664	4,745,640	4,871,846
Finance		619,016	589,079	602,429	602,429
Information Systems		1,857,710	2,252,098	2,286,777	2,311,797
Office of the Chief		1,287,631	471,693	486,192	486,883
Support Services		5,844,799	1,651,459	1,684,638	1,685,000
Resource Management Budget Control Level	F1000	13,932,452	9,623,993	9,805,676	9,957,955

Fire

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Safety and Employee Development Budget Control Level					
Human Resources		956,491	983,800	1,006,824	1,007,127
Safety		0	583,464	596,184	596,184
Training and Officer Development		952,253	1,098,958	1,127,248	1,280,999
Safety and Employee Development Budget Control Level	F2000	1,908,745	2,666,222	2,730,256	2,884,310
Department Total		118,310,010	117,596,825	121,001,373	123,106,605
Department Full-time Equivalents Total*		1,117.00	1,127.05	1,125.80	1,142.80
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
		2004	2005	2006	2006
Resources		Actuals	Adopted	Endorsed	Adopted
General Subfund		118,310,010	117,596,825	121,001,373	123,106,605
Department Total		118,310,010	117,596,825	121,001,373	123,106,605

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.

Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Code Compliance	279,201	359,329	368,820	369,111
Fire Investigation	783,943	851,898	875,467	876,174
Hazardous Materials	1,223,958	1,176,481	1,208,227	1,209,018
Office of the Fire Marshal	851,666	1,115,864	1,142,955	1,143,140
Public Education	244,896	256,525	262,312	262,312
Regulating Construction	1,506,200	1,548,146	1,588,656	1,589,567
Special Events	509,903	472,203	485,003	485,401
Total	5,399,768	5,780,446	5,931,440	5,934,723
Full-time Equivalents Total *	62.50	62.00	62.00	62.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Code Compliance	279,201	359,329	368,820	369,111
Full-time Equivalents Total*	5.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Fire Investigation	783,943	851,898	875,467	876,174
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

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

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Hazardous Materials	1,223,958	1,176,481	1,208,227	1,209,018
Full-time Equivalents Total*	14.00	14.00	14.00	14.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Office of the Fire Marshal	851,666	1,115,864	1,142,955	1,143,140
Full-time Equivalents Total*	10.00	10.50	10.50	10.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Education	244,896	256,525	262,312	262,312
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 codes, safety standards, and approved plans to minimize risk to occupants.

Program Summary

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

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Regulating Construction	1,506,200	1,548,146	1,588,656	1,589,567
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Special Events	509,903	472,203	485,003	485,401
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Battalion 2	16,187,567	17,350,603	17,888,644	18,348,803
Battalion 3 - Medic One	9,876,376	9,182,130	9,456,372	9,463,696
Battalion 4	14,200,422	17,269,472	17,804,400	18,264,511
Battalion 5	14,277,168	16,433,655	16,943,930	16,958,830
Battalion 6	12,613,421	14,999,738	15,465,529	15,923,664
Battalion 7	12,674,404	14,612,095	14,955,425	14,968,300
Office of the Operations Chief	17,239,689	9,678,471	10,019,701	10,401,813
Total	97,069,046	99,526,164	102,534,001	104,329,617
Full-time Equivalents Total *	966.50	972.25	971.00	986.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Program Summary

Add \$445,000 and 5.0 FTE Firefighter positions to increase the on-duty strength by providing four-person staffing to Fire Station 34 in Madison Valley. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

Increase the pension budget by \$16,000 to accommodate a state-wide increase in LEOFF II pension rates for a net increase from the 2006 Endorsed Budget of approximately \$460,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Battalion 2	16,187,567	17,350,603	17,888,644	18,348,803
Full-time Equivalents Total*	190.45	190.45	190.45	195.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 \$7,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Battalion 3 - Medic One	9,876,376	9,182,130	9,456,372	9,463,696
Full-time Equivalents Total*	81.00	81.00	81.00	81.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Program Summary

Add \$445,000 and 5.0 FTE Firefighter positions to increase the on-duty strength by providing four-person staffing to Fire Station 21 in Greenwood. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

Increase the pension budget by \$16,000 to accommodate a state-wide increase in LEOFF II pension rates, for a net increase from the 2006 Endorsed Budget of approximately \$460,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Battalion 4	14,200,422	17,269,472	17,804,400	18,264,511
Full-time Equivalents Total*	188.45	188.45	188.45	193.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Program Summary

Increase the pension budget by \$15,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Battalion 5	14,277,168	16,433,655	16,943,930	16,958,830
Full-time Equivalents Total*	180.45	180.45	180.45	180.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Program Summary

Add \$445,000 and 5.0 FTE Firefighter positions to increase the on-duty strength by providing four-person staffing to Fire Station 16 in Green Lake. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

Increase the pension budget by \$14,000 to accommodate a state-wide increase in LEOFF II pension rates for a net increase from the 2006 Endorsed Budget of approximately \$458,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Battalion 6	12,613,421	14,999,738	15,465,529	15,923,664
Full-time Equivalents Total*	164.45	164.45	164.45	169.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Program Summary

Increase the pension budget by \$13,000 to accommodate a state-wide increase in LEOFF II pension rates.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Battalion 7	12,674,404	14,612,095	14,955,425	14,968,300
Full-time Equivalents Total*	153.70	157.45	156.20	156.20

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 budget by \$195,000 to cover the lease costs for operation of the Joint Training Facility in 2006.

Increase the budget by \$64,000 to cover the utility costs for operation of the Joint Training Facility in 2006.

Increase the budget by \$123,000 to cover costs resulting from increased fuel rates estimated for 2006.

The net increase from the 2006 Endorsed to the 2006 Adopted Budget is approximately \$382,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Office of the Operations Chief	17,239,689	9,678,471	10,019,701	10,401,813
Full-time Equivalents Total*	8.00	10.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Communications	4,323,296	4,659,664	4,745,640	4,871,846
Finance	619,016	589,079	602,429	602,429
Information Systems	1,857,710	2,252,098	2,286,777	2,311,797
Office of the Chief	1,287,631	471,693	486,192	486,883
Support Services	5,844,799	1,651,459	1,684,638	1,685,000
Total	13,932,452	9,623,993	9,805,676	9,957,955
Full-time Equivalents Total *	69.00	68.80	68.80	68.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Communications

Purpose Statement

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

Program Summary

Increase the pension budget by \$2,000 to accommodate a state-wide increase in LEOFF II pension rates.

Increase the operations budget by \$18,000 to cover the telephone costs for operation of the Joint Training Facility in 2006.

Increase the equipment budget by \$106,000 to fund furniture, fixtures and equipment needs for the new Fire Alarm Center. The program's increased budget will be offset by increased revenue collections from the King County Emergency 911 Levy Program.

The net increase from the 2006 Endorsed to the 2006 Adopted Budget is approximately \$126,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Communications	4,323,296	4,659,664	4,745,640	4,871,846
Full-time Equivalents Total*	26.00	26.80	26.80	26.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

There are no substantive changes from the 2006 Endorsed Budget.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Finance	619,016	589,079	602,429	602,429
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 budget by \$25,000 to cover the technology costs for operation of the Joint Training Facility in 2006.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Information Systems	1,857,710	2,252,098	2,286,777	2,311,797
Full-time Equivalents Total*	14.00	15.00	15.00	15.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

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

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Office of the Chief	1,287,631	471,693	486,192	486,883
Full-time Equivalents Total*	10.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

There are no substantive changes from the 2006 Endorsed Budget.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Support Services	5,844,799	1,651,459	1,684,638	1,685,000
Full-time Equivalents Total*	11.00	15.00	15.00	15.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Human Resources	956,491	983,800	1,006,824	1,007,127
Safety	0	583,464	596,184	596,184
Training and Officer Development	952,253	1,098,958	1,127,248	1,280,999
Total	1,908,745	2,666,222	2,730,256	2,884,310
Full-time Equivalents Total *	19.00	24.00	24.00	26.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

There are no substantive changes from the 2006 Endorsed Budget.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Human Resources	956,491	983,800	1,006,824	1,007,127
Full-time Equivalents Total*	9.00	10.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 Endorsed Budget.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Safety	0	583,464	596,184	596,184
Full-time Equivalents Total*	0.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Increase the budget by \$3,000 to cover the operating supplies cost for the Joint Training Facility in 2006.

Add \$150,000 and 2.0 FTE Senior Special Events Scheduler positions to the Training and Officer Development budget for management and operations of the Joint Training Facility.

The net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget is approximately \$154,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Training and Officer Development	952,253	1,098,958	1,127,248	1,280,999
Full-time Equivalents Total*	10.00	10.00	10.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Facilities Levy Fund

Department Description

The 2003 Fire Facilities Fund (Fund 34440) 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 life of the Levy, grants, other City funds such as the Cumulative Reserve Subfund, and other non-City sources. The Fire Facilities and Emergency Response Program will ultimately fund capital investments totaling approximately \$198 million in four categories: neighborhood fire stations, emergency preparedness facilities, support facilities, and a marine program.

Policy and Program Changes

Capital expenditures displayed in the table are shown for informational purposes only, as actual appropriations are made through the Capital Improvement Program appropriations table appearing in the budget for the Fleets and Facilities Department. The amounts appearing in the table represent projected expenditures by year. Appropriated but unexpended fund balances carry over to the next year.

Due to the high level of activity anticipated in the early years of the program, the Fire Facilities Levy is projected to have a negative balance at the end of 2006. If a temporary negative cash balance occurs, the Fleets and Facilities Department will obtain short-term financing from the City's consolidated cash pool. Positive end-of-year cash balances are projected for the rest of the nine-year levy period.

City Council Budget Changes and Provisos

The Council adopted a number of capital provisos, which are listed in the Fleets and Facilities Department's Budget.

Fire Facilities Levy

Fire Facilities Levy Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Adopted
Beginning Fund Balance	-	(54,104,877)	(54,308,559)	(33,683,640)	(30,688,322)
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	25,207,406	32,745,237	36,145,237	24,990,104	25,028,110
Less: Actual and Budgeted Expenditures	79,515,965	12,324,000	12,525,000	19,344,000	19,344,000
Ending Fund Balance	(54,308,559)	(33,683,640)	(30,688,322)	(28,037,536)	(25,004,212)

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.

Policy and Program Changes

The 2006 Adopted Budget uses a portion of the projected 2005 fund balance to meet expenses.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Firemen's Pension

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Firemen's Pension Budget Control Level					
Administration		448,131	472,806	482,263	482,263
Death Benefits		15,000	15,000	15,000	15,000
Medical Benefits		7,268,769	7,940,000	8,179,000	8,179,000
Pensions		7,479,860	7,996,000	8,116,000	8,116,000
Transfer to Actuarial Account		854,000	1,034,168	914,759	914,759
Firemen's Pension Budget Control Level	R2F01	16,065,760	17,457,974	17,707,022	17,707,022
Department Total		16,065,760	17,457,974	17,707,022	17,707,022
		2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Resources					
General Subfund		16,065,760	16,206,112	16,979,902	16,422,754
Other		0	1,251,862	727,120	1,284,268
Department Total		16,065,760	17,457,974	17,707,022	17,707,022

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.

Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Adopted
Administration	448,131	472,806	482,263	482,263
Death Benefits	15,000	15,000	15,000	15,000
Medical Benefits	7,268,769	7,940,000	8,179,000	8,179,000
Pensions	7,479,860	7,996,000	8,116,000	8,116,000
Transfer to Actuarial Account	854,000	1,034,168	914,759	914,759
Total	16,065,760	17,457,974	17,707,022	17,707,022

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 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Administration	448,131	472,806	482,263	482,263

Firemen's Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits program is to disperse benefits and process proper documentation in relationship to deceased members' death benefits.

Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Death Benefits	15,000	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 administer the medical benefits program to ensure members are provided medical care as prescribed by state law.

Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Medical Benefits	7,268,769	7,940,000	8,179,000	8,179,000

Firemen's Pension: Pensions

Purpose Statement

The purpose of the Pensions program is to administer the various facets of the members' pension benefits, which include the calculation of the benefits, the dispersal of the funds, and pension counseling for active and retired members.

Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Pensions	7,479,860	7,996,000	8,116,000	8,116,000

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 by the year 2018.

Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Transfer to Actuarial Account	854,000	1,034,168	914,759	914,759

Firemen's Pension

2006 Estimated Revenues for the Firemen's Pension Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
436691	Fire Insurance Premium Tax	685,102	712,862	727,120	727,120
587001	General Subfund	16,328,569	16,206,112	16,979,902	16,422,754
Total Revenues		17,013,671	16,918,974	17,707,022	17,149,874
379100	Use of (Contribution to) Fund Balance	(947,911)	539,000	0	557,148
Total Resources		16,065,760	17,457,974	17,707,022	17,707,022

Firemen's Pension

Firemen's Pension Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Adopted
Beginning Fund Balance	22,965	739,000	940,980	1,057,148	1,057,148
Accounting and Technical Adjustments	(29,896)	0	0	0	0
Plus: Actual and Estimated Revenue	17,013,671	16,918,974	16,918,974	17,707,022	17,149,874
Less: Actual and Budgeted Expenditures	16,065,760	17,457,974	16,802,806	17,707,022	17,707,022
Ending Fund Balance	940,980	200,000	1,057,148	1,057,148	500,000
Reserves Against Fund Balance	940,980	200,000	200,000	200,000	500,000
Total Reserves	940,980	200,000	200,000	200,000	500,000
Ending Unreserved Fund Balance	0	0	857,148	857,148	0

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.

Policy and Program Changes

The 2006 Adopted Budget reflects increments for staff departmentwide and specific increments in each division of the Department. The Personnel Department conducted a classification/compensation study for Legal Assistants, Paralegals, Assistant City Attorneys (ACAs), Senior ACAs and Supervising ACAs. The study revealed that salary increases are warranted when compared to regional peers. Salary increases are included for all position classifications noted here. The Civil Division changes include the restoration of a 1.0 FTE Legal Assistant position. To accommodate the addition of an ongoing Paralegal position in the Civil Division in the 2005 second quarter supplemental ordinance, funds are transferred from the Judgment and Claims Subfund to the Law Department's budget. Similarly, resources from the Judgment and Claims Subfund are transferred to the Civil Division budget to support two new ACAs for Judgment and Claims casework. Within the PCS Division, two half-time Legal Intern positions are restored from cuts taken in 2004. Funding for 1.5 FTE ACAs was added to staff the Mental Health Court and a Precinct Liaison position. Lastly, in order to accommodate the increased caseload expected as a result of prosecuting for the offense of Driving While License Suspended in the third degree (DWLS3) statute, 2.0 FTE Administrative Specialists and 1.0 FTE ACA are added to the PCS Division.

City Council Budget Changes and Provisos

The Council adopted two additions to the Law Department budget within the PCS Division. The first addition funds 1.0 FTE ACA so that the Law Department may continue a Precinct Liaison position which was grant

funded only until the end of 2005. The second addition provides resources for an unfunded 0.5 FTE ACA that is currently serving as a Mental Health Court Prosecutor. The effect of this add is that the Department will no longer have to divert resources from other prosecutorial activities in order to dedicate staff to Mental Health Court.

Law

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Administration Budget Control Level	J1100	1,192,782	1,176,156	1,209,196	1,213,655
Civil Law Budget Control Level	J1300	6,701,650	7,219,432	7,451,491	7,998,127
Public and Community Safety Budget Control Level	J1500	5,018,787	4,598,395	4,749,884	5,273,814
Department Total		12,913,220	12,993,983	13,410,571	14,485,596
Department Full-time Equivalents Total*		146.10	137.60	137.60	147.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
General Subfund	12,913,220	12,993,983	13,410,571	14,485,596
Department Total	12,913,220	12,993,983	13,410,571	14,485,596

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

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$4,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Administration	1,192,782	1,176,156	1,209,196	1,213,655
Full-time Equivalents Total*	12.30	11.80	11.80	11.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 total salaries for ACAs, ACA Seniors and ACA Supervisors by \$174,000. Increase total salaries for Legal Assistants by \$36,000. The Personnel Department conducted a classification/compensation study for these positions and found that the increases are warranted when compared to regional peers. This additional appropriation will help to bring the Division's salaries up to regional standard.

Add 1.0 FTE Legal Assistant and \$53,000 for salary and benefits to restore a 2003 reduction. This position will support the Land Use, Utilities and Employment Sections of the Civil Law Division.

Add 1.0 FTE Paralegal and \$61,000 funded by a transfer of resources from the Judgment and Claims Subfund. This Paralegal position is responsible for work generated by cases formerly paid from the Judgment and Claims Subfund. As such, the funds for this position are transferred from the Judgment and Claims Fund to the Law Department.

Add 2.0 FTEs ACA Seniors and \$189,000 funded by a transfer of resources from the Judgment and Claims Subfund. These new ACA positions will take on casework formerly paid from the Judgment and Claims Subfund to contract attorneys due to lack of in-house staff resources. These two new positions will reduce the need for outside counsel.

Add 0.5 FTE ACA Senior position authority only. This position will support legal work for the Revenue and Consumer Affairs Division of the Department of Executive Administration (DEA) related to tax auditing and enforcement. DEA will retain the budget authority for this position.

Transfer in position authority for 1.0 FTE ACA from Seattle City Light (SCL). This position authority allows the Department to fulfill its obligations under a memorandum of agreement with SCL to provide legal services related to Federal Energy Regulatory Commission (FERC) litigation, and to assist with Seattle City Light-related litigation.

Administrative corrections eliminate 0.5 FTE Admin Spec 1.

Citywide adjustments to labor costs increase the budget by \$34,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$547,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Civil Law	6,701,650	7,219,432	7,451,491	7,998,127
Full-time Equivalents Total*	74.80	72.30	72.30	77.30

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Add \$116,000 for ACAs, ACA Seniors and ACA Supervisors' salaries, and \$6,000 for PCS Division Paralegal salaries. The Personnel Department conducted a classification/compensation study for Legal Assistants, Paralegals, ACAs, ACA Seniors and ACAs Supervisors. The study revealed that salary increases are warranted when compared to regional peers. Salary increases are proposed for all position classifications.

Add two 0.5 FTE Legal Intern positions and associated budget by \$58,000 to restore a 2004 reduction. These positions will support prosecution efforts in the Public and Community Safety (PCS) Division. Within the Department's position list, the intern positions will display as "Legislative Interns" because the position classification of "Legal Intern" needs to be adopted through a future Salary Ordinance.

Add 2.0 FTEs Administrative Specialists and 1.0 FTE ACA and associated budget of \$171,000 to accommodate the increased caseload expected as a result of prosecuting for the offense of Driving While License Suspended in the third degree (DWLS3).

Add funding in the amount of \$100,000 for an existing 1.0 FTE Assistant City Attorney to continue in a Precinct Liaison position. This position was grant funded in 2005 with a federal Department of Justice grant and would otherwise have been abrogated in 2006.

Add funding in the amount of \$52,000 for an existing 0.5 FTE Assistant City Attorney to serve as the dedicated Mental Health Court Prosecutor for the Seattle Municipal Mental Health Court.

Non-budgetary Council changes add 1.0 FTE Manager 1, Exempt. Funding associated with this add is reflected in the department's current year revised budget.

Citywide adjustments to labor costs increase the budget by \$20,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$523,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Public and Community Safety	5,018,787	4,598,395	4,749,884	5,273,814
Full-time Equivalents Total*	59.00	53.50	53.50	58.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 and electronic home monitoring are used as alternatives to jail sentencing. 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.

Policy and Program Changes

The 2006 Adopted Budget increases the Court Administration and Court Compliance Budget Control Levels. In the Administration Budget Control Level, one-time funding is added to support staffing costs associated with the Community Court pilot program. The pilot program targets chronic criminal justice and human service system users, such as defendants who repeatedly commit crimes, fail to comply with sanctions, and fail to appear for court. The Court believes these clients could be more effectively rehabilitated through the use of sanctions, specifically community service, and social services. The Community Court pilot received supplemental funding in March 2005.

The Court receives a transfer of funding from the City's Criminal Justice Contracted Services budget and creates 2.5 FTE positions in the Court Compliance Budget Control Level to screen defendants for eligibility to access indigent public defense services. The adjustment signals the end of the City's contract with King County Office of Public Defense for screening defendants and moves this responsibility to the Court.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Municipal Court

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Court Administration Budget Control Level	M3000	3,928,540	4,218,512	4,298,930	4,420,929
Court Compliance Budget Control Level	M4000	4,092,193	3,973,854	4,112,719	4,414,029
Court Operations Budget Control Level	M2000	11,036,348	10,765,233	11,127,979	11,144,803
Department Total		19,057,080	18,957,599	19,539,628	19,979,761
Department Full-time Equivalents Total*		229.35	226.10	224.10	234.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
General Subfund	19,057,080	18,957,599	19,539,628	19,979,761
Department Total	19,057,080	18,957,599	19,539,628	19,979,761

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

Add 1.0 FTE Strategic Advisor II position and increase the budget by \$113,000. This position was added in the 2005 budget to coordinate the Community Court pilot program with the expectation that the position would sunset at the end of the year. This adjustment continues the position for one additional year. Funds are also added to the Office of Policy & Management's 2006 budget to support an evaluation of the Community Court in 2006. Pending the outcome of the evaluation, the increments related to this pilot are considered one-time adjustments.

Non-budgetary Council changes add 1.0 FTE Information Technology Professional A, Exempt, 4.0 FTE Information Technology Professional B-BU, and 1.0 FTE Information Technology Professional C-BU. Funding associated with these adds is reflected in the department's current year revised budget.

Citywide adjustments to labor costs increase the budget by \$9,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$122,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Court Administration	3,928,540	4,218,512	4,298,930	4,420,929
Full-time Equivalents Total*	38.50	38.00	36.00	43.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Add 1.0 FTE Probation Counselor II and increase the budget by \$84,000. This position was added in the 2005 budget to oversee the defendants in the Community Court pilot program with the expectation that the position would sunset at the end of the year. This adjustment continues the position for one additional year. Funds are also added to the Office of Policy & Management's budget to support an evaluation of the Community Court in 2006. Pending the outcome of the evaluation, the increments related to this pilot are considered one-time adjustments.

Add 2.5 FTEs Indigency Screeners and \$207,000 to accommodate the transfer to the Court of the responsibility for screening defendants for eligibility to access indigent public defense services. The Court previously contracted this work to the King County Office of Public Defense. The positions are added to the Court's position list under the title of "Probation Counselor - Assigned Personal Recognizance" because the position classification of "Indigency Screener" has not yet been created. The new title of Indigency Screener will be created in a future salary ordinance. The transfer of this function to the Court improves the workflow of indigency screening services through the addition of permanent Court staff.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$301,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Court Compliance	4,092,193	3,973,854	4,112,719	4,414,029
Full-time Equivalents Total*	52.85	51.35	51.35	54.85

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$17,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Court Operations	11,036,348	10,765,233	11,127,979	11,144,803
Full-time Equivalents Total*	138.00	136.75	136.75	136.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Policy and Program Changes

Program Reorganizations:

The Mayor's Security unit, including 2.0 FTE Detectives, is transferred from the Chief of Police program to the Homeland Security section.

The Criminal Intelligence unit, including 1.0 FTE Lieutenant, 10.0 FTE Detectives, 2.0 FTE Sergeant Detectives and 1.0 FTE Administrative Specialist II position, is transferred from Deputy Chief Operations to the Homeland Security program.

The Crime Analysis unit, including 1.0 FTE Police Sergeant Detective, 4.0 FTE Detectives and 0.5 FTE Information Technology Professional B positions, is transferred from Deputy Chief Operations to Deputy Chief Administration, thereby consolidating the Department's crime analysis resources.

The Crisis Intervention unit, including 1.0 FTE Police Officer and 1.0 Police Sergeant, is transferred from Patrol Operations Administration to the Metro Special Response section to work in coordination with the SWAT unit.

The Evidence unit, including 9.0 FTE Evidence Warehouse positions, 4.0 FTE Evidence Warehouse Sr. positions, 1.0 FTE Police Sergeant non-Patrol and 1.0 FTE Police Officer non-Patrol position, is transferred from the Criminal Investigations program to the Audit, Accreditation and Policy section in the Deputy Chief Administration program.

The Auto Theft and Fraud, Forgery, and Financial Exploitation units, including 1.0 FTE Lieutenant, 13.0 FTE Detectives, 2.0 Sergeant Detectives and 2.0 FTE Administrative Specialist positions, is transferred from the Violent Crimes program to the Special Investigations program.

The Public Request unit, including 1.0 FTE Manager I, 7.0 FTE Administrative Specialist II positions, and 1.0 FTE Administrative Specialist III position, is transferred from the Data Center program to the Field Support Administration program.

The False Alarm Unit, including 1.0 FTE Detective position and 1.0 FTE Administrative Specialist II position, currently within the Audit, Accreditation, and Policy section in the Deputy Chief for Administration program is transferred to Patrol Operations Administration (Bureau #1) to enhance outreach to patrol officers and private-sector security.

A separate South Precinct Anti-Crime Team (ACT) is created through the transfer of 1.0 FTE Police Sergeant position from the West Precinct to the South Precinct and the transfer of 3.0 FTE existing ACT Patrol Officers from the SW Precinct to the South Precinct. This splits the current ACT team serving both precincts so that each Precinct has its own ACT.

The Lieutenant previously leading the Audit and Inspections unit will lead a new Crime and Deployment Analysis unit with responsibilities for patrol deployment, evidence, and crime analysis. This move will enhance coordination of the Department's analytical resources for crime analysis. The Audit and Inspections unit is now led by a Sergeant Detective with a direct report to the Captain of the Audit, Accreditation, and Policy program.

A new Crime Scene Investigation (CSI) unit is created through the transfer of 1.0 FTE Sergeant Detective and 3.0 FTE Detective positions from the Homicide and Robbery unit in the Violent Crimes program to the CSI, Identification, and Photo Lab Program.

A new Internet Crimes against Children (ICAC) and Human Trafficking unit is created through the transfer of 1.0 FTE Sergeant Detective and 3.0 FTE Detective positions from the Special Investigations program to the Criminal Investigations Administration program. This transfer includes ICAC federal-grant-funded program staff of 1.0 FTE Police Captain position and 1.0 FTE Police Detective position to the newly created ICAC & Human Trafficking unit.

Position/Program Adds:

The Patrol Operations Administration budget is increased to support 1.0 FTE Administrative Specialist II position added in a 2005 supplemental ordinance. Funding is provided for database development and management of the False Alarm unit. This add allows the unit to continue its successful effort to reduce unproductive false alarm dispatches, the fourth most frequent call for service received by police.

One Planning and Development Specialist II, 1.0 FTE, is added as a Community Outreach Coordinator to oversee all activities related to the Department's numerous demographic community advisory councils, as well as its Citywide Advisory Council. Located in the Research, Grants & Corporate Support Section, this position institutionalizes the community engagement infrastructure established under the just completed Department of Justice (DOJ) Minority Community Engagement Initiative Grant.

One Senior Management System Analyst (MSA) position is extended beyond its scheduled sunset date of June 30, 2006, to the end of the year for a net increase of 0.5 FTE in the Patrol Deployment unit of the Audit, Accreditation and Policy program. In the 2005-06 biennial budget, the position was scheduled for mid-year abrogation with the expectation that the new Computer-Aided Dispatch (CAD) and Record Management Systems (RMS) systems would allow multiple SPD employees to generate deployment reports similar to those created by the existing MSA. The CAD/RMS is now expected to come online in 2007. Until that time, the MSA position will continue to use the current CAD/RMS to further the Department's geo-policing efforts and to improve capacity to deploy sworn and civilian personnel in the event of a disaster or terrorist incident.

One Strategic Advisor II position, 1.0 FTE, is added to the Criminal Investigations Administration program to help implement the Department's gun crime strategy. The position will work with federal and state agencies and SPD's regional partners to build and maintain a database that will enable SPD to trace firearms used or stolen in criminal incidents and to examine illegal gun trafficking patterns.

The Deputy Chief of Operations budget is increased to support the second year of funding for the 25.0 FTE, Police Officer Patrol positions added in a 2005 mid-year ordinance. The officers will be deployed for precinct-based operations upon completion of basic academy and field training in summer 2006.

The Traffic Enforcement Budget is increased to support 1.0 FTE Police Sergeant and 4.0 FTE Police Officer positions that provide traffic control services during the Metro Tunnel closure. These positions were added through a Sound Transit grant that was approved and appropriated in the 2005 First Quarter Supplemental Budget Ordinance. The ordinance accepted the funding from King County, which serves as a pass-through agent for Sound Transit. The funding is moved into the 2006 Adopted Budget so that it can be tracked with other Sound Transit project funding.

Other Resource Adds:

The Emergency Management Operations budget is increased to provide for community-wide emergency preparedness outreach through education, training, drills, first response skills enhancement, and planning. This includes City employee preparedness so that public servants can serve the public better.

The Information Technology budget is increased and a 0.5 FTE Information Technology Professional B position is added to equip and support an additional 65 patrol cars with Digital In-Car Video Cameras (DICVC). This add will bring the number of equipped cars to approximately 145, which completes installation in all vehicles in the Traffic section and approximately two-thirds of the marked Patrol fleet. This budget also receives funding to create a replacement fund for the cameras and to support ongoing maintenance. The Deputy Chief Administration budget is increased and 1.0 FTE Video Specialist II position is added to support the processing of camera footage.

The Technology budget is increased to replace the Department's 11-year-old Hand Held Ticket (HHT) devices. The Department is acquiring new devices that are compatible with the Records Management System and the Municipal Court Information System. The existing HHTs are past their economic life, are no longer manufactured, and will not be vendor supported beyond 2007. This add is consistent with the City Auditor's report on the HHTs and its recommendation the City upgrade its technology. The funding will allow SPD to begin a full procurement process, including developing and releasing an RFP; evaluating responses, including possible site visits; prototyping; demonstrations; selecting a vendor; and conducting contract negotiations. The remaining funding necessary for the equipment purchase is held in Finance General.

The Traffic Enforcement budget is increased to make permanent weekend parking enforcement activities that were previously provided through an unfunded pilot program. The program provides Parking Enforcement Officers with an opportunity to volunteer for weekend shifts that pay at an overtime rate. The weekend enforcement pilot is expected to have generated approximately \$1.7 million in parking revenues in 2005.

The Communications program budget is increased so the Department may replace its call center display boards. The current boards are no longer supported by any vendor and cannot display text messages, such as Amber alerts. The funding replaces the boards, the automatic call distributor switch, and associated software required for upgrades.

The Deputy Chief of Administration budget is increased to allow the Department to move closer toward its goal of replacing all of its bullet proof vests every five years. The funding is combined with \$177,000 provided through the 2005 Justice Assistance Grant and allows for the purchase of approximately 500 new vests.

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2006 Proposed Budget with the following changes and provisos. The Council added 2.0 FTE Strategic Advisor I positions to the Emergency Management section to perform community outreach and education on issues related to emergency preparedness. The same action transferred two Crime Prevention Coordinators that had been budgeted in Emergency Management to the Southwest and West precincts to continue crime prevention activities. The two new Strategic Advisor positions enhance the education and outreach functions of the Emergency Management section.

The City Council adopted the following proviso:

Of the appropriation for 2006 for the Police Department Gender & Age Crimes Investigations Budget Control Level, \$196,210 is appropriated solely to pay for the salaries and benefits for two detectives specializing in elder abuse investigations and can be spent for no other purpose.

Police

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Criminal Investigations					
Criminal Investigations Administration Budget Control Level	P7000	4,022,375	4,281,826	4,384,897	4,404,236
Gender and Age Crime Investigations Budget Control Level	P7900	3,754,634	4,343,335	4,349,466	4,423,053
Narcotics Investigations Budget Control Level	P7700	3,196,692	3,182,774	3,276,459	3,329,638
Special Investigations Budget Control Level	P7800	1,963,607	1,812,031	1,863,659	3,201,798
Violent Crimes Investigations Budget Control Level	P7100	6,806,975	7,011,451	7,163,267	5,056,388
Total Criminal Investigations		19,744,283	20,631,417	21,037,748	20,415,113
Emergency Preparedness					
Emergency Management Operations Budget Control Level	P3420	1,172,580	1,266,010	1,287,858	1,420,006
Emergency Preparedness Administration Budget Control Level	P3400	197,540	224,242	232,860	233,279
Homeland Security Budget Control Level	P3440	3,743,583	5,716,184	5,847,467	7,463,796
Total Emergency Preparedness		5,113,704	7,206,436	7,368,185	9,117,081
Field Support Bureau					
Communications Budget Control Level	P8200	9,702,403	10,376,216	10,608,983	10,766,324
Data Center Budget Control Level	P8600	2,936,832	2,829,243	2,898,334	2,394,676
Education and Training Budget Control Level	P8700	3,673,537	0	0	0
Field Support Administration Budget Control Level	P8000	376,441	328,563	340,226	870,134
Human Resources Management Budget Control Level	P8800	0	3,611,648	3,699,286	3,737,995
Information Technology Budget Control Level	P8300	5,104,070	6,242,268	6,413,550	7,679,027
Records/Files Budget Control Level	P8500	2,263,381	2,203,157	2,253,948	2,276,512
Total Field Support Bureau		24,056,664	25,591,095	26,214,327	27,724,668

2006 Adopted Budget

Police

Patrol Operations

East Precinct Budget Control Level	P6600	14,604,842	16,501,830	16,920,792	17,239,970
Metro Special Response Budget Control Level	P6300	9,251,304	8,312,569	8,559,277	8,919,104
North Precinct Patrol Budget Control Level	P6200	19,628,065	20,486,561	20,987,887	21,417,313
Patrol Operations Administration Budget Control Level	P6000	1,072,945	607,454	631,826	669,906
South Precinct Patrol Budget Control Level	P6500	10,412,603	10,825,541	11,080,449	11,687,417
Southwest Precinct Patrol Budget Control Level	P6700	10,076,091	9,829,539	10,069,651	10,126,841
Traffic Enforcement Budget Control Level	P6800	11,981,395	11,838,671	11,926,418	12,986,165
West Precinct Patrol Budget Control Level	P6100	19,700,909	19,890,063	20,279,173	20,661,016
Total Patrol Operations		96,728,155	98,292,228	100,455,473	103,707,732

Police Administration

Chief of Police Budget Control Level	P1000	5,768,636	997,872	1,017,362	783,623
Deputy Chief Administration Budget Control Level	P1600	19,477,098	22,273,166	22,837,354	24,697,505
Deputy Chief Operations Budget Control Level	P1800	3,699,770	2,391,459	2,465,172	2,447,339
Office of Professional Accountability Budget Control Level	P1300	1,312,427	1,317,922	1,354,660	1,376,587
Total Police Administration		30,257,930	26,980,419	27,674,548	29,305,054

Department Total 175,900,736 178,701,595 182,750,281 190,269,648

Department Full-time Equivalents Total* 1,823.75 1,805.75 1,805.25 1,840.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2004	2005	2006	2006
Resources	Actuals	Adopted	Endorsed	Adopted
General Subfund	175,900,736	178,701,595	182,750,281	190,269,648
Department Total	175,900,736	178,701,595	182,750,281	190,269,648

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 performing technical services to assist in identifying criminal suspects so these employees can execute their job duties effectively and efficiently. The program also includes the Internet Crimes against Children and Human Trafficking section, the Crime Scene Investigation unit and the Crime Gun Initiative analyst.

Summary

Reorganize functions within the Criminal Investigations program to better meet strategic objectives of the Department as follows:

Transfer the Evidence unit, including 9.0 FTE Evidence Warehouse positions, 4.0 FTE Evidence Warehouse Sr. Positions, 1.0 FTE Sergeant non-Patrol and 1.0 Police Officer non-Patrol position, and \$1.174 million from the Criminal Investigations program to the Audit, Accreditation, and Policy Section in the Deputy Chief Administration program.

Transfer 1.0 FTE Sergeant Detective and 3.0 FTE Detective positions and \$441,000 from the Special Investigations program to the Internet Crimes against Children (ICAC) and Human Trafficking section in the Criminal Investigations Administration program.

Transfer 1.0 FTE grant-funded Captain and 1.0 FTE grant-funded Detective position in the ICAC program from Special Investigations to the Criminal Investigations Administration program.

Transfer 1.0 FTE Sergeant and 3.0 FTE Detective positions and \$510,000 from the Violent Crimes program to the newly created Crime Scene Investigation (CSI) unit in the CSI, Identification, and Photo Lab program.

Add 1.0 FTE Strategic Advisor II position and \$98,000 to implement the Department's gun crime strategy. The position will work with federal and state agencies and SPD's regional partners to build and maintain a database that will enable SPD to trace firearms used or stolen in criminal incidents and to examine illegal gun trafficking patterns.

Citywide adjustments to labor costs increase the budget by \$44,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$19,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Criminal Investigations Administration	4,022,375	4,281,826	4,384,897	4,404,236
Full-time Equivalents Total*	59.50	58.50	58.50	54.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Gender and Age Crime Investigations Budget Control Level

Purpose Statement

The purpose of the Gender and Age Crimes Investigations 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

Reorganize functions within the Gender & Age Crimes program to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE Victim Advocate position from the expired Grants to Encourage Arrest Program (GEAP) grant in the Chief of Police program to the Gender and Age Crimes program. This transfer corrects a mistake in the 2005 Adopted Budget, in which the position should have been transferred as part of a 2005 re-organization. The budget for this position was absorbed by the Gender and Age Crimes Budget Control Level beginning with the 2005 Adopted Budget.

Citywide adjustments to labor costs increase the budget by \$74,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Domestic Violence, Sexual Assault, and Family Protection Investigations	3,754,634	4,343,335	4,349,466	4,423,053
Full-time Equivalents Total*	49.00	48.00	48.00	49.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Citywide adjustments to labor costs result in a \$53,000 net increase to this program from the 2006 Endorsed Budget to the 2006 Adopted Budget.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Narcotics Investigations	3,196,692	3,182,774	3,276,459	3,329,638
Full-time Equivalents Total*	32.00	32.00	32.00	32.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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, in order to hold offenders involved in these activities accountable and to ensure public safety.

Summary

Reorganize functions within the Special Investigations program to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE grant-funded Captain and 1.0 FTE grant-funded Detective position in the Internet Crimes Against Children program from Special Investigations to the Criminal Investigations Administration program.

Transfer 1.0 Sergeant Detective and 3.0 FTE Detectives and \$441,000 from the Special Investigations program to the Internet Crimes against Children and Human Trafficking section in the Criminal Investigations Administration program.

Transfer the Auto Theft and Fraud, Forgery, and Financial Exploitation units to Special Investigations. This move transfers 1.0 FTE Lieutenant, 13.0 FTE Detectives, 2.0 Sergeant Detectives, 2.0 FTE Administrative Specialist positions and \$1.7 million from the Violent Crimes program to the Special Investigations program.

Citywide adjustments to labor costs increase the budget by \$32,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$1.3 million.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Special Investigations	1,963,607	1,812,031	1,863,659	3,201,798
Full-time Equivalents Total*	20.00	20.00	20.00	32.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 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

Reorganize functions within the Violent Crimes program to better meet strategic objectives of the Department as follows:

Transfer 1.0 Sergeant Detective and 3.0 FTE Detective positions and \$510,000 from the Violent Crimes program to the newly created Crime Scene Investigation (CSI) unit in the CSI, Identification, and Photo Lab program.

Transfer the Auto Theft and Fraud, Forgery, and Financial Exploitation units to Special Investigations. This move transfers 1.0 FTE Lieutenant, 13.0 FTE Detectives, 2.0 Sergeant Detectives, 2.0 FTE Administrative Specialist positions and \$1.7 million from the Violent Crimes program to the Special Investigations program.

Increase the pension budget by \$8,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$142,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$2.1 million.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Violent Crimes Investigations	6,806,975	7,011,451	7,163,267	5,056,388
Full-time Equivalents Total*	75.00	73.00	73.00	51.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 \$100,000 to increase community-wide emergency preparedness outreach through education, training, drills, first response skills enhancement, and planning. This includes City employee preparedness so that they can better serve the public in the event of an emergency.

Add \$173,000 and 2.0 FTE Strategic Advisor I positions to enhance the education and outreach functions of the Emergency Management section.

Transfer \$147,000 and 2.0 FTE Crime Prevention Coordinators to the Southwest and West precincts, from which the positions were moved in the 2005 Adopted Budget. The positions continue crime prevention activities in the respective precincts.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$132,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Emergency Management Operations	1,172,580	1,266,010	1,287,858	1,420,006
Full-time Equivalents Total*	12.00	13.00	13.00	13.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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, ensuring that all personnel are properly trained and equipped to accomplish the Bureau's mission.

Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Emergency Preparedness Administration	197,540	224,242	232,860	233,279
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Homeland Security program to better meet strategic objectives of the Department as follows:

Transfer the Mayor's Security unit, including 2.0 FTE Detectives and \$249,000 from the Chief of Police program to the Homeland Security section.

Transfer the Criminal Intelligence unit, including 1.0 FTE Lieutenant, 10.0 FTE Detectives, 2.0 FTE Sergeant Detectives and 1.0 FTE Administrative Specialist II position and \$1.4 million, from Deputy Chief Operations to the Homeland Security program.

Citywide adjustments to labor costs increase the budget by \$13,000 for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$1.6 million.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Homeland Security	3,743,583	5,716,184	5,847,467	7,463,796
Full-time Equivalents Total*	14.00	25.00	25.00	41.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Increase the budget by \$70,000 to replace the call center display boards. The current boards are no longer supported by any vendor and cannot display text messages, such as Amber alerts. The funding replaces the boards, the automatic call distributor switch and associated software required for upgrades.

Citywide adjustments to labor costs increase the budget by \$87,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$157,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Communications	9,702,403	10,376,216	10,608,983	10,766,324
Full-time Equivalents Total*	117.00	117.00	117.00	117.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Data Center program to better meet strategic objectives of the Department as follows:

Transfer public request functions from the Data Center and Public Request program, which is renamed "Data Center" program, to the Field Support Administration program. This action transfers 1.0 FTE Manager I, 7.0 FTE Administrative Specialist II positions, 1.0 FTE Administrative Specialist III position and \$533,000 to the Field Support Administration program.

Citywide adjustments to labor costs increase the budget by \$29,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$504,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Data Center and Public Request	2,936,832	2,829,243	2,898,334	2,394,676
Full-time Equivalents Total*	53.00	44.00	44.00	35.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Education and Training Budget Control Level

Purpose Statement

The purpose of the Education and Training program is to provide high-quality training to Department employees so they can perform their jobs effectively, efficiently, lawfully, and reliably.

Summary

The 2005 Adopted Budget moved this program from the Field Support Budget Control Level to the Deputy Chief for Administration program.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Education and Training	3,673,537	0	0	0
Full-time Equivalents Total*	79.00	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 is also included in this budget.

Summary

Reorganize functions within the Field Support Administration program to better meet strategic objectives of the Department as follows:

Transfer the public request function from the Data Center and Public Request Program, to the Field Support Administration program. This action transfers 1.0 FTE Manager I, 7.0 FTE Administrative Specialist II positions, 1.0 FTE Administrative Specialist III position, and \$533,000.

Citywide adjustments to labor costs reduce the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$530,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Field Support Administration	376,441	328,563	340,226	870,134
Full-time Equivalents Total*	3.00	2.00	2.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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.

Summary

Citywide adjustments to labor costs increase the budget by \$39,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Human Resources Management	0	3,611,648	3,699,286	3,737,995
Full-time Equivalents Total*	0.00	51.25	51.25	51.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 \$250,000 to begin the procurement processes required to replace the Department's 11-year-old Hand Held Ticket (HHT) devices. The Department intends to acquire new devices that are compatible with the Records Management System and the Municipal Court Information System. The existing HHTs are past their economic life, are no longer manufactured, and are not vendor supported beyond 2007. This add is consistent with the City Auditor's report on the HHTs and its recommendation the City upgrade its technology. The funding allows SPD to begin a full procurement process, including developing and releasing an RFP; evaluating responses, including possible site visits; prototyping; selecting a vendor; and conducting contract negotiations. The remaining funding necessary for the equipment purchase is held in Finance General.

Add \$985,000 to implement the Digital In-Car Video Camera System (DICVCS) in 65 additional patrol cars and to create a replacement fund for the 145 cars which will now be equipped. This completes installation in all vehicles in the Traffic section and approximately two-thirds of the marked Patrol fleet. Implementation includes the addition of 0.5 FTE Information Technology Professional B position to equip and support the cameras. An additional \$72,000 and 1.0 FTE in DICVCS resources are added to the Deputy Chief Administration program to support the processing of the camera footage, bringing the total of new investment in the DICVCS project to \$1.06 million.

Citywide adjustments to labor costs increase the budget by \$30,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$1.3 million.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Information Technology	5,104,070	6,242,268	6,413,550	7,679,027
Full-time Equivalents Total*	28.00	28.00	28.00	28.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Citywide adjustments to labor costs increase the budget by \$23,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Records/Files	2,263,381	2,203,157	2,253,948	2,276,512
Full-time Equivalents Total*	42.00	40.00	40.00	40.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Increase the budget by \$21,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$20,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$278,000 for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$319,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
East Precinct	14,604,842	16,501,830	16,920,792	17,239,970
Full-time Equivalents Total*	168.00	180.00	180.00	180.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Metro Special Response program to better meet strategic objectives of the Department as follows:

Transfer the Crisis Intervention Unit, including 1.0 FTE Police Officer, 1.0 Police Sergeant position and \$210,000, from Patrol Operations Administration to the Metro Special Response section to facilitate coordination with SWAT.

Increase the budget by \$9,000 as a technical adjustment to the Department's fuel budget. Citywide adjustments to labor costs increase the budget by \$141,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$360,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Metro Special Response	9,251,304	8,312,569	8,559,277	8,919,104
Full-time Equivalents Total*	89.00	81.00	81.00	83.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Increase the budget by \$32,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$26,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$371,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$429,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
North Precinct Patrol	19,628,065	20,486,561	20,987,887	21,417,313
Full-time Equivalents Total*	221.00	221.00	221.00	221.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Patrol Operations program to better meet strategic objectives of the Department as follows:

Transfer the False Alarm unit, including 1.0 FTE Detective, 1.0 FTE Administrative Specialist II position and \$146,000, from Deputy Chief Administration to Patrol Operations (Bureau #1) to facilitate outreach to patrol officers and private-sector security.

Add \$90,000 for database development and management activities in the False Alarm unit. A 2005 supplemental ordinance added funding and 1.0 FTE Administrative Specialist II position to allow the unit to continue its successful effort to reduce unproductive false alarm dispatches that are the fourth most frequent call for service received by police.

Transfer the Crisis Intervention Unit, including 1.0 FTE Police Officer, 1.0 Police Sergeant position and \$210,000, from Patrol Operations Administration to the Metro Special Response section to facilitate coordination with the SWAT unit.

Non budgetary Council changes eliminate 1.0 FTE Police Officer - Patrol position that had been created and funded through a Seattle Housing Authority grant. The grant sunset was effective on September 30.

Citywide adjustments to labor costs increase the budget by \$12,000 for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$38,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Patrol Operations Administration	1,072,945	607,454	631,826	669,906
Full-time Equivalents Total*	6.00	5.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the South Precinct to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE Sergeant position and \$103,000, from the West Precinct to the newly created Anti-Crime Team (ACT) in the South Precinct.

Transfer 3.0 FTE ACT Patrol Officers and \$266,000 from the Southwest Precinct to the newly created Anti-Crime Team in the South Precinct. Previously, these officers were providing support to both South and Southwest Precincts. This configuration results in a better distribution of operational resources between precincts.

Increase the budget by \$20,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$14,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$204,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$607,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
South Precinct Patrol	10,412,603	10,825,541	11,080,449	11,687,417
Full-time Equivalents Total*	119.00	118.00	118.00	122.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Southwest Precinct to better meet strategic objectives of the Department as follows:

Transfer 3.0 FTE ACT Patrol Officers and \$266,000 from the Southwest Precinct to newly created Anti-Crime Team in the South Precinct. Previously, these officers were providing support to both South and Southwest Precincts. This configuration results in a better distribution of operational resources between precincts.

Add 1.0 FTE Crime Prevention Coordinator position and \$73,000 to transfer the position that had been moved to the Emergency Management section in the 2005 Adopted Budget. The position continues to deliver crime prevention services in the Southwest Precinct.

Increase the budget by \$20,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$15,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$215,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$57,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Southwest Precinct Patrol	10,076,091	9,829,539	10,069,651	10,126,841
Full-time Equivalents Total*	121.00	110.00	110.00	108.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Increase the Traffic Enforcement budget by \$541,000 to move into the 2006 Adopted Budget a Sound Transit grant that pays for 1.0 FTE Police Sergeant Motorcycle position and 4.0 FTE Police Officer Motorcycle positions. These positions were added through a Sound Transit grant that was approved and appropriated in the 2005 First Quarter Supplemental Budget Ordinance. The ordinance accepted the funding from King County, which serves as a pass-through agent for Sound Transit. The funding is moved into the 2006 Adopted Budget so that it can be tracked with other Sound Transit project funding.

Add \$337,000 to make permanent weekend parking enforcement activities that were previously provided through an unfunded pilot program. The program provides Parking Enforcement Officers with an opportunity to volunteer for weekend shifts that pay at an overtime rate. The weekend enforcement pilot generated approximately \$1.7 million in 2005 parking revenues.

Non budgetary Council changes eliminate in the 2005 4th Quarter Supplemental Budget 2.0 FTE Police Officer - Motorcycle positions funded and created through the King County grant referenced above.

Increase the budget by \$14,000 as a technical adjustment to the Department's fuel budget. Citywide adjustments to labor costs increase the budget by \$168,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$1.1 million.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Traffic Enforcement	11,981,395	11,838,671	11,926,418	12,986,165
Full-time Equivalents Total*	144.50	144.50	144.50	147.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the West Precinct to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE Sergeant position and \$103,000, from the West Precinct to the newly created Anti-Crime Team in the South Precinct.

Add 1.0 FTE Crime Prevention Coordinator position and \$74,000 to transfer the position that had been moved to the Emergency Management section in the 2005 Adopted Budget. The position continues to deliver crime prevention services in the West Precinct.

Increase the budget by \$21,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$26,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$364,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$382,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
West Precinct Patrol	19,700,909	19,890,063	20,279,173	20,661,016
Full-time Equivalents Total*	223.00	219.00	219.00	219.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Chief of Police program to better meet strategic objectives of the Department as follows:

Transfer the Mayor's Security unit, including 2.0 FTE Detectives and \$249,000 from the Chief of Police program to the Homeland Security section.

Transfer 1.0 FTE Victim Advocate position from the expired Grants to Encourage Arrest (GEAP) grant in the Chief of Police program to the Gender and Age Crimes program. This transfer corrects a mistake in the 2005 Adopted Budget, in which the position should have been transferred as part of the 2005 re-organization. The budget for this position was absorbed by the Gender and Age Crimes program beginning with the 2005 Adopted Budget.

A federal grant approved in 2005 adds 1.0 FTE Human Trafficking Police Detective to the Chief of Police Grant section. This position reports to the Internet Crimes Against Children and Human Trafficking program Captain.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$234,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Chief of Police	5,768,636	997,872	1,017,362	783,623
Full-time Equivalents Total*	13.00	7.00	7.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Deputy Chief Administration program to better meet strategic objectives of the Department as follows:

Transfer the False Alarm unit, including 1.0 FTE Detective, 1.0 FTE Administrative Specialist II position and \$146,000, from D/C Administration to Patrol Operations Administration to facilitate outreach to patrol officers and private-sector security.

Transfer the Crime Analysis unit, including 1.0 FTE Police Sergeant Detective, 4.0 FTE Detectives, 0.5 FTE Information Technology Professional B positions and \$531,000, from D/C Operations to D/C Administration; thereby consolidating the Department's crime analysis resources in the Audit, Accreditation, and Policy program.

Transfer the Evidence unit, including 9.0 FTE Evidence Warehouse positions, 4.0 FTE Evidence Warehouse Sr. positions, 1.0 FTE Police Sergeant non-Patrol, 1.0 FTE Police Officer non-Patrol position and \$1.1 million from the Criminal Investigations Administration program to the Audit, Accreditation and Policy section in the D/C Administration program.

The Lieutenant previously leading the Audit and Inspections unit is leading a new Crime and Deployment Analysis unit with responsibilities for patrol deployment, evidence, and crime analysis. This move enhances coordination of the Department's analytical resources for crime analysis. The Audit and Inspections unit is now led by a Sergeant Detective with a direct report to the Captain of the Audit, Accreditation, and Policy program.

Increase the budget by \$150,000 to allow the Department to move closer toward its goal of replacing all of its bullet proof vests every five years. The funding is combined with \$177,000 separately appropriated through the 2005 Justice Assistance Grant and allows for the purchase of approximately 500 new vests.

Extend one Senior Management System Analyst (MSA) position beyond its scheduled sunset date of June 30, 2006, to the end of the year for a net increase of 0.5 FTE in the Patrol Deployment unit of the Audit, Accreditation and Policy program. In the 2005-06 biennial budget, the position was scheduled for mid-year abrogation with the expectation that the new Computer-Aided Dispatch (CAD) and Record Management Systems (RMS) systems would allow multiple SPD employees to generate deployment reports similar to those created by the existing MSA. The CAD/RMS is now expected to come online in 2007. Until this time, the MSA position will use the current CAD/RMS to further the Department's geo-policing efforts and to improve capacity to deploy sworn and civilian personnel in the event of a disaster or terrorist incident. The Department plans to find \$47,000 in efficiencies to support this add.

Increase the budget by \$82,000 and add 1.0 FTE regular Planning and Development Specialist II to assume Community Outreach Coordinator tasks formerly performed by temporary employees and to oversee all activities related to the Department's numerous demographic community advisory councils, as well as its Citywide Advisory Council. Located in the Research, Grants & Corporate Support Section, this position institutionalizes the community engagement infrastructure established under the just-completed Department of Justice (DOJ) Minority Community Engagement Initiative Grant.

Police

Add 1.0 FTE Video Specialist II position and \$72,000 to the Video Unit in the Education and Training section to support the processing of camera footage from the Digital In-Car Video Camera Project.

Increase the budget by \$4,000 as a technical adjustment to the Department's fuel budget. Citywide adjustments to labor costs increase the budget by \$93,000, for a net increase from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$1.9 million.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Deputy Chief Administration	19,477,098	22,273,166	22,837,354	24,697,505
Full-time Equivalents Total*	98.25	131.00	130.50	151.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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

Reorganize functions within the Deputy Chief of Operations program to better meet strategic objectives of the Department as follows:

Transfer the Crime Analysis unit, including 1.0 FTE Police Sergeant Detective, 4.0 FTE Detectives, 0.5 FTE Information Technology Professional B positions and \$531,000, from D/C Operations to D/C Administration; thereby consolidating the Department's crime analysis resources in the Audit, Accreditation, and Policy program.

Increase the budget \$1.8 million to support the second year of funding for the 25.0 FTE, Police Officer Patrol positions added by the Mayor and City Council in a 2005 mid-year ordinance. The officers will be deployed for precinct-based operations upon completion of basic academy and field training in summer 2006.

Transfer the Criminal Intelligence unit, including 1.0 FTE Lieutenant, 10.0 FTE Detectives, 2.0 FTE Sergeant Detectives and 1.0 FTE Administrative Specialist II position and \$1.4 million from D/C Operations to the Homeland Security program.

Citywide adjustments to labor costs increase the budget by \$22,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Adopted Budget of approximately \$18,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Deputy Chief Operations	3,699,770	2,391,459	2,465,172	2,447,339
Full-time Equivalents Total*	22.50	22.50	22.50	28.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 increase the budget by \$22,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Office of Professional Accountability	1,312,427	1,317,922	1,354,660	1,376,587
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

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 and 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.

Policy and Program Changes

The 2006 Adopted Budget increases appropriations for both medical and pension benefits from the 2006 Endorsed Budget, and uses a portion of the projected 2005 fund balance to meet expenses.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Police Pension

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Police Relief and Pension Budget Control Level					
Administration		336,803	332,537	338,894	338,894
Death Benefits		12,000	23,000	28,000	28,000
Medical Benefits		7,613,203	9,380,000	9,750,000	9,894,000
Pension Benefits		6,942,588	7,822,000	6,265,000	6,511,000
Police Relief and Pension Budget Control Level	RP604	14,904,595	17,557,537	16,381,894	16,771,894
Department Total		14,904,595	17,557,537	16,381,894	16,771,894
		2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Resources					
General Subfund		14,904,595	15,344,538	16,081,894	15,806,895
Other		0	2,212,999	300,000	964,999
Department Total		14,904,595	17,557,537	16,381,894	16,771,894

Police Pension

Police Relief and Pension Budget Control Level

Purpose Statement

The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Administration	336,803	332,537	338,894	338,894
Death Benefits	12,000	23,000	28,000	28,000
Medical Benefits	7,613,203	9,380,000	9,750,000	9,894,000
Pension Benefits	6,942,588	7,822,000	6,265,000	6,511,000
Total	14,904,595	17,557,537	16,381,894	16,771,894

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 Endorsed Budget.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Administration	336,803	332,537	338,894	338,894

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

The are no substantive changes from the 2006 Endorsed Budget.

Expenditures	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Death Benefits	12,000	23,000	28,000	28,000

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

The Medical Benefits program increases by \$144,000 from the 2006 Endorsed Budget to reflect a technical change in benefits.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Medical Benefits	7,613,203	9,380,000	9,750,000	9,894,000

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

The Pension Benefits program increases by \$246,000 from the 2006 Endorsed Budget to reflect a technical change in benefits.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Adopted
Pension Benefits	6,942,588	7,822,000	6,265,000	6,511,000

Police Pension

2006 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
469200	Police Auction Proceeds	179,771	300,000	300,000	300,000
587001	General Subfund Support	15,677,780	15,344,538	16,081,894	15,806,895
Total Revenues		15,857,551	15,644,538	16,381,894	16,106,895
379100	Use of (Contribution to) Fund Balance	(952,956)	1,912,999	0	664,999
Total Resources		14,904,595	17,557,537	16,381,894	16,771,894

Police Pension

Police Relief and Pension Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Adopted
Beginning Fund Balance	800,000	2,413,000	1,752,000	1,164,999	1,164,999
Accounting and Technical Adjustments	(956)	0	0	0	0
Plus: Actual and Estimated Revenue	15,857,551	15,644,537	15,644,537	16,381,894	16,106,895
Less: Actual and Budgeted Expenditures	14,904,595	17,557,537	16,231,538	16,381,894	16,771,894
Ending Fund Balance	1,752,000	500,000	1,164,999	1,164,999	500,000
Reserves Against Fund Balance	1,752,000	500,000	1,164,999	1,164,999	500,000
Total Reserves	1,752,000	500,000	1,164,999	1,164,999	500,000
Ending Unreserved Fund Balance	0	0	0	0	0

Public Safety Civil Service Commission

Joel A. Nark, Chair of the Commission

Contact Information

Department Information Line: (206) 684-0334

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

Department Description

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

Policy and Program Changes

An ordinance (#121747) passed in March 2005 amends the Seattle Municipal Code to transfer authority from the Personnel Director to the Public Safety Civil Service Commission for the development and administration of examinations and classification of positions, and the promulgation of rules and disposition of appeals related to those functions, for employees who are members of the Public Safety Civil Service system.

The impact of this change is that City Personnel's Classification/Compensation Division will no longer review and classify uniformed Police and Fire positions. The Personnel Director retains the responsibility for supporting the Commission with examination development and administration, and retains staffing to provide this support. Additional duties associated with the transfer of authority will be performed by the Commission, with no increase in appropriation or position authority.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Public Safety Civil Service

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Public Safety Civil Service	V1S00	111,510	115,949	119,341	119,843
Commission Budget Control Level					
Department Total		111,510	115,949	119,341	119,843
Department Full-time Equivalents Total*		1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
General Subfund	111,510	115,949	119,341	119,843
Department Total	111,510	115,949	119,341	119,843

Public Safety Civil Service

Public Safety Civil Service Commission Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by approximately \$1,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Adopted
Public Safety Civil Service Commission	111,510	115,949	119,341	119,843
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

