

Criminal Justice Contracted Services

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Contact Information

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Department Description

Criminal Justice Contracted Services provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. The contracts for these services are managed by the Office of Policy and Management. The City contracts with not-for-profit legal agencies to provide public defense services and with King County, Yakima County, and the City of Renton to provide jail services.

By the end of 2007, there are projected to be approximately 11,500 bookings in the King County Jail for people who allegedly committed misdemeanor offenses or failed to appear for court hearings. This is slightly down from approximately 11,700 bookings in 2006. The projected 2007 bookings will generate close to 112,000 jail days, the equivalent of having approximately 308 people in jail on any given day. Through June 2007, on a daily basis, the City has averaged 240 people in the King County Jail, 66 people in the Yakima County Jail, and one person in the Renton Jail.

Proposed Policy and Program Changes

The 2008 Proposed Budget includes changes to the Jail Services Budget Control Level. Seattle will be unlikely to meet its long-term jail needs by continuing to contract with King County. Because the current contract with the County terminates at the end of 2012, and the County has indicated that no space for City prisoners will be available after that date, the City must begin planning for its correctional facility needs. Funds are added to the Jail Services budget to study Seattle's future inmate population profile and perform pre-architectural operations planning. In the Fleets and Facilities Department budget, funds are proposed to identify potential site options.

Criminal Justice

Appropriations	Summit	2006	2007	2008	2008
	Code	Actuals	Adopted	Endorsed	Proposed
Indigent Defense Services Budget Control Level	VJ500	3,434,637	4,849,113	5,085,509	5,085,509
Jail Services Budget Control Level	VJ100	14,172,617	16,099,682	16,888,717	17,294,069
Department Total		17,607,254	20,948,795	21,974,226	22,379,578
Resources		2006	2007	2008	2008
		Actuals	Adopted	Endorsed	Proposed
General Subfund		17,607,254	20,948,795	21,974,226	22,379,578
Department Total		17,607,254	20,948,795	21,974,226	22,379,578

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

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Indigent Defense Services	3,434,637	4,849,113	5,085,509	5,085,509

Jail Services Budget Control Level

Purpose Statement

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, as well as day check-in services for pre-trial defendants and sentenced offenders, other alternatives to confinement, and for the lease of a courtroom in the King County jail. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.

Summary

Increase budget by \$75,000 to develop a jail population profile.

Add \$200,000 for a jail operations consultant who will work with the Fleets & Facilities Department on a facility development plan. Since the City does not operate a jail, it does not have any staff with this expertise.

Add \$130,000 that will pay for a project manager in the Fleets and Facilities Department that will guide the jail development project through each phase of the facility development process.

The changes result in a net increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$405,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Jail Services	14,172,617	16,099,682	16,888,717	17,294,069

Seattle Fire Department

Gregory M. Dean, Chief

Contact Information

Department Information Line: (206) 386-1400

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

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

Department Description

The Seattle Fire Department (SFD) has 33 fire stations located throughout the city. SFD deploys engine companies, ladder companies, and aid and medic units to mitigate loss of life and property resulting from fires, medical emergencies, and other disasters. The Department also has units for hazardous materials responses, marine responses, and high-angle and confined-space rescues. In addition, SFD provides leadership and members to several disaster response teams: Puget Sound Urban Search and Rescue, Metropolitan Medical Response System, and wild land fire fighting.

SFD's fire prevention efforts include Fire Code enforcement, inspections and plan reviews of fire and life safety systems in buildings, public education programs, regulation of hazardous materials storage and processes, and Fire Code regulation at public assemblies.

Proposed Policy and Program Changes

The following changes are made in the 2008 Proposed Budget:

In the Grants & Reimbursables Budget Control Level, two grants are being submitted to maintain and enhance the department's fire suppression services. One grant will help the department provide four-person crews in Battalions 4 and 5. The other grant will provide a local match to purchase equipment enabling fire stations throughout the city to function effectively in the event of a natural or human-made disaster.

The department proposes a two-year pilot program using a team of motorcycle paramedics in Battalion 3 to improve response times to medical emergencies and to provide more efficient patient care within the context of current and future transportation challenges. The goal is to improve 2006 response times which, on 84% of calls, met the National Fire Protection Association's standard of eight minutes.

A Lieutenant Paramedic position is added to oversee paramedic training previously managed by Harborview Medical Center (HMC) staff. This position will provide for more effective coordination between the HMC medical director and the field paramedics implementing advanced life support medical services for the safety of Seattle residents and visitors.

An Administrative Specialist will provide additional support services to the Deputy Chief of Medic One and paramedics, and will improve on timely responses to information requests from the public.

Funding was added to enable the department to implement occupational health and fitness initiatives. Improved health and fitness of firefighters will result in reduced injuries and illnesses, which will improve firefighter productivity and decrease costs associated with medical time-loss and claims.

The Finance Program adds funding to study the optimal location of a freshwater marine hazard response vessel, the staff support needed for freshwater marine operations, and the response times predicted for the various options.

The Proposed Budget increases the funding for technology that is essential for ongoing operations. An Information Technology Professional is added to support the increased demand for development and maintenance work on the department's emergency management and records management systems.

A Public Information Officer is added to address the continued increase in media communication workload. This new position will facilitate the increase in communication and information flow needed for the department to work effectively with the media and the public. With the addition of this position, the department will have two full-time public information officers to offer coverage 24 hours a day, 7 days a week providing on-call emergency coverage and allowing time to plan, develop, and accomplish projects that will benefit the department and city. Funding for Fire Lieutenant overtime is reduced separately in Battalion 3 - Medic One, as the current need to back-fill for absences of the existing PIO will be eliminated.

A one-time add to the Support Services Program purchases protective equipment and supplies that will enable the department to function in a pandemic flu environment.

A Warehouse position, backed by an internal transfer of funds from the Office of the Operations Chief Program to the Resource Management Program, will allow the department to properly manage its assets and ensure regular testing of firefighters' breathing apparatuses.

The department's budget is increased to maintain the existing replacement plan for new fire engines, ladder trucks, and other apparatus. Costs for these vehicles have escalated rapidly in the last five years.

Fire

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Fire Prevention Budget Control Level					
Code Compliance		441,536	491,423	508,897	511,458
Fire Investigation		873,368	947,075	980,965	996,706
Hazardous Materials		1,295,447	1,421,464	1,472,993	1,494,058
Office of the Fire Marshal		1,044,521	1,186,212	1,152,455	1,195,081
Public Education		244,913	269,285	278,570	280,375
Regulating Construction		1,723,498	1,824,021	1,887,851	1,924,477
Special Events		433,462	528,794	546,905	558,899
Fire Prevention Budget Control Level	F5000	6,056,743	6,668,273	6,828,637	6,961,055
Grants & Reimbursables Budget Control Level	F6000	0	0	0	953,250
Operations Budget Control Level					
Battalion 2		10,949,534	20,190,778	20,910,959	21,273,508
Battalion 3 - Medic One		19,471,282	10,583,838	10,905,404	12,088,898
Battalion 4		16,896,916	19,710,912	21,449,492	21,439,197
Battalion 5		17,576,904	18,750,684	19,936,525	20,090,998
Battalion 6		15,256,473	17,649,502	18,278,259	18,593,614
Battalion 7		14,950,897	16,427,586	16,762,928	17,046,263
Office of the Operations Chief		13,861,619	10,857,402	11,198,201	13,638,277
Operations Budget Control Level	F3000	108,963,624	114,170,702	119,441,768	124,170,755
Resource Management Budget Control Level					
Communications		4,470,397	5,285,206	5,457,547	5,501,284
Finance		612,825	823,950	852,992	954,521
Information Systems		2,304,045	3,368,155	3,293,729	3,408,648
Office of the Chief		615,897	674,142	691,881	830,623
Support Services		3,119,647	1,760,805	1,819,277	2,029,048
Resource Management Budget Control Level	F1000	11,122,811	11,912,257	12,115,426	12,724,124

Fire

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Safety and Employee Development Budget Control Level					
Human Resources		1,053,444	1,031,135	1,068,107	1,077,280
Safety		605,214	649,259	672,165	695,858
Training and Officer Development		1,294,969	1,380,322	1,428,887	1,454,067
Safety and Employee Development Budget Control Level	F2000	2,953,627	3,060,716	3,169,159	3,227,205
Department Total		129,096,806	135,811,948	141,554,990	148,036,389
Department Full-time Equivalents Total*		1,142.80	1,146.05	1,158.05	1,163.05
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
Resources		2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
General Subfund		129,096,806	135,811,948	141,554,990	148,036,389
Department Total		129,096,806	135,811,948	141,554,990	148,036,389

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

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	441,536	491,423	508,897	511,458
Fire Investigation	873,368	947,075	980,965	996,706
Hazardous Materials	1,295,447	1,421,464	1,472,993	1,494,058
Office of the Fire Marshal	1,044,521	1,186,212	1,152,455	1,195,081
Public Education	244,913	269,285	278,570	280,375
Regulating Construction	1,723,498	1,824,021	1,887,851	1,924,477
Special Events	433,462	528,794	546,905	558,899
Total	6,056,743	6,668,273	6,828,637	6,961,055
Full-time Equivalents Total *	62.00	64.50	64.00	64.00

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Fire Prevention: Code Compliance

Purpose Statement

The purpose of the Code Compliance Program is to provide Fire Code information to the public and resolve code violations that have been identified to reduce fire and hazardous material dangers.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$3,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Code Compliance	441,536	491,423	508,897	511,458
Full-time Equivalents Total*	4.00	5.00	5.00	5.00

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Fire Prevention: Fire Investigation

Purpose Statement

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

Program Summary

Increase the program budget by \$6,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$16,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Fire Investigation	873,368	947,075	980,965	996,706
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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Fire Prevention: Hazardous Materials

Purpose Statement

The purpose of the Hazardous Materials Program is to enforce Fire Code requirements for the safe storage, handling, transport, and use of flammable or combustible liquids and other hazardous materials to reduce the dangers that such materials pose to the public.

Program Summary

Increase the program budget \$10,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$11,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$21,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Hazardous Materials	1,295,447	1,421,464	1,472,993	1,494,058
Full-time Equivalents Total*	14.00	15.00	15.00	15.00

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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

Increase the program budget by \$15,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$28,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$43,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Fire Marshal	1,044,521	1,186,212	1,152,455	1,195,081
Full-time Equivalents Total*	10.50	10.50	10.00	10.00

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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

Increase the program budget by \$1,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$2,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Education	244,913	269,285	278,570	280,375
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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

Fire Prevention: Regulating Construction

Purpose Statement

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

Program Summary

Increase the program budget by \$22,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$37,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Regulating Construction	1,723,498	1,824,021	1,887,851	1,924,477
Full-time Equivalents Total*	17.50	18.00	18.00	18.00

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

Fire Prevention: Special Events

Purpose Statement

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

Program Summary

Increase the program budget by \$7,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$12,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Special Events	433,462	528,794	546,905	558,899
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

Grants & Reimbursables Budget Control Level

Purpose Statement

The purpose of the Grants & Reimbursables Program is to improve financial management of grant and reimbursable funds.

Summary

Increase the program budget one-time by \$384,000 to fund a local match for the Fire Department's Assistance to Firefighters Grant application. The grant requires a 20% local match that exceeds the annual equipment budget for the entire Operations Division. The grant funds allow the department to purchase equipment that would mitigate logistical issues created during natural or manmade disasters.

Add \$569,000 to increase Seattle's on-duty strength by three firefighters (15 positions) in order to bring three centrally-located engine companies up to the four-person staffing levels needed to be able to achieve National Fire Protection Association performance measures. This appropriation will be supported by the federal Staffing for Adequate Fire and Emergency Response (SAFER) grant. The remaining expenditure authority to support the 15 positions is appropriated in the Battalions 4 and 5 programs.

The changes result in a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$953,000.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Grants & Reimbursables	0	0	0	953,250

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

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Battalion 2	10,949,534	20,190,778	20,910,959	21,273,508
Battalion 3 - Medic One	19,471,282	10,583,838	10,905,404	12,088,898
Battalion 4	16,896,916	19,710,912	21,449,492	21,439,197
Battalion 5	17,576,904	18,750,684	19,936,525	20,090,998
Battalion 6	15,256,473	17,649,502	18,278,259	18,593,614
Battalion 7	14,950,897	16,427,586	16,762,928	17,046,263
Office of the Operations Chief	13,861,619	10,857,402	11,198,201	13,638,277
Total	108,963,624	114,170,702	119,441,768	124,170,755
Full-time Equivalents Total *	986.00	980.75	993.25	995.25

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

Operations: Battalion 2

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$363,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$363,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 2	10,949,534	20,190,778	20,910,959	21,273,508
Full-time Equivalents Total*	195.45	195.45	195.45	195.45

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

Operations: Battalion 3 - Medic One

Purpose Statement

The purpose of the Battalion 3 - Medic One Program is to provide advanced life support medical services for the safety of Seattle residents.

Program Summary

Add \$572,000 to create a two-year pilot program using a team of motorcycle paramedics to improve advanced life support response times to medical emergencies and provide more efficient patient care in light of current and future transportation mobility challenges. Staffing will cover the hours from 7 a.m. to 7 p.m., Monday through Friday, and will be provided through overtime during the pilot period.

Add 1.0 FTE Lieutenant-Paramedic-80 Hrs and \$129,000 to provide an interface with Harborview Medical Center (HMC) staff and to provide paramedic training. This position will provide for more effective coordination between the medical director at HMC and field paramedics implementing advanced life support medical services for the safety of Seattle residents and visitors.

Add 1.0 FTE Administrative Specialist II and \$61,000 to provide support for the Battalion 3 - Medic One Program. This position will provide support services to the Deputy Chief of Medic One and paramedics, and will improve on timely responses to information requests from the public.

Transfer out \$31,000 to the Office of the Operations Chief Program to partially fund a new Public Information Officer position. The transferred amount represents a reduction in funding for Fire Lieutenant overtime, as the current need to back-fill for absences of the existing PIO will be eliminated.

Increase the program budget \$311,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$141,000 for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,183,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Battalion 3 - Medic One	19,471,282	10,583,838	10,905,404	12,088,898
Full-time Equivalents Total*	81.00	81.00	81.00	83.00

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

Operations: Battalion 4

Purpose Statement

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

Program Summary

Transfer out \$380,000 to the Grants & Reimbursables Program to correctly reflect an increase of two on-duty firefighters (10 positions) to two centrally-located engine companies in order to achieve the four-person staffing levels needed for National Fire Protection Association performance measures.

Citywide adjustments to labor costs increase the budget by \$370,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$10,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 4	16,896,916	19,710,912	21,449,492	21,439,197
Full-time Equivalents Total*	193.45	189.45	199.45	199.45

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

Operations: Battalion 5

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 5 primarily covers southeast Seattle.

Program Summary

Transfer out \$190,000 to the Grants & Reimbursables Program to correctly reflect an increase of one on-duty firefighter (5 positions) to one centrally-located engine company in order to achieve the four-person staffing levels needed for National Fire Protection Association performance measures.

Citywide adjustments to labor costs increase the budget by \$344,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$154,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 5	17,576,904	18,750,684	19,936,525	20,090,998
Full-time Equivalents Total*	180.45	180.45	185.45	185.45

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

Operations: Battalion 6

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 6 primarily covers northeast Seattle.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$315,000 for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$315,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 6	15,256,473	17,649,502	18,278,259	18,593,614
Full-time Equivalents Total*	169.45	169.45	169.45	169.45

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

Operations: Battalion 7

Purpose Statement

The purpose of each Operations Battalion Program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents. Battalion 7 primarily covers southwest Seattle.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$283,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$283,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 7	14,950,897	16,427,586	16,762,928	17,046,263
Full-time Equivalents Total*	156.20	154.95	152.45	152.45

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

Operations: Office of the Operations Chief

Purpose Statement

The purpose of the Office of the Operations Chief Program is to provide planning, leadership, and tactical support to maximize emergency fire, disaster, and rescue operations.

Program Summary

Add \$400,000 to implement occupational health and fitness initiatives. Improved health and fitness of firefighters will result in reduced injuries and illnesses which will improve firefighter productivity and decrease costs associated with medical time-loss and claims.

Transfer out \$63,000 to the Support Services Program to fund 1.0 FTE Warehouse - BU. This position will ensure proper asset management and will regularly perform respiratory fit tests on firefighters' breathing apparatuses.

Increase the program budget \$2,069,000 to meet the significant increase in replacement costs for new fire engines and ladder trucks.

Citywide adjustments to labor costs increase the budget by \$34,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$2,440,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Office of the Operations Chief	13,861,619	10,857,402	11,198,201	13,638,277
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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

Resource Management Budget Control Level

Purpose Statement

The purpose of the Resource Management Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.

Program Expenditures

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Communications	4,470,397	5,285,206	5,457,547	5,501,284
Finance	612,825	823,950	852,992	954,521
Information Systems	2,304,045	3,368,155	3,293,729	3,408,648
Office of the Chief	615,897	674,142	691,881	830,623
Support Services	3,119,647	1,760,805	1,819,277	2,029,048
Total	11,122,811	11,912,257	12,115,426	12,724,124
Full-time Equivalents Total *	68.80	74.80	74.80	77.80

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

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 program budget \$1,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$43,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$44,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Communications	4,470,397	5,285,206	5,457,547	5,501,284
Full-time Equivalents Total*	26.80	32.80	32.80	32.80

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

Resource Management: Finance

Purpose Statement

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

Program Summary

Add \$100,000 to study the optimal location of a freshwater marine hazard response vessel, the staff support necessary for freshwater marine operations, and the response times predicted for the various options.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$102,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance	612,825	823,950	852,992	954,521
Full-time Equivalents Total*	8.00	10.00	10.00	10.00

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

Resource Management: Information Systems

Purpose Statement

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

Program Summary

Add 1.0 FTE Information Technology Professional - Band C position and \$105,000 to support the increased demand for development and maintenance work on the Fire Department's emergency management and Records Management Systems. This position will provide more effective management of existing applications, complete implementing software package, and reduce the backlog of technology application enhancement requests and the ability to maintain new applications.

Increase the program budget \$5,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$5,000 for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$115,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Systems	2,304,045	3,368,155	3,293,729	3,408,648
Full-time Equivalents Total*	15.00	15.00	15.00	16.00

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

Resource Management: Office of the Chief

Purpose Statement

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

Program Summary

Transfer in \$31,000 from Battalion 3 - Medic One and add \$60,000 and 1.0 FTE Public Information Officer (PIO) to address the increase in communication and information flow needed for the Fire Department to work effectively with the media and the public. With the addition of this position, the department will have two full-time public information officers to offer coverage 24 hours a day, 7 days a week providing on-call emergency coverage and allowing time to plan, develop and accomplish projects that will benefit the department and city. Partial funding for the PIO is transferred from Battalion 3 - Medic One, as the current need to back-fill for absences of the existing PIO will be eliminated.

Increase the program budget \$14,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$32,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$139,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Office of the Chief	615,897	674,142	691,881	830,623
Full-time Equivalents Total*	4.00	5.00	5.00	6.00

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

Resource Management: Support Services

Purpose Statement

The purpose of the Support Services Program is to provide the complete range of logistical support necessary to ensure all operational services have the supplies, capital equipment, fleet, and facilities needed to accomplish their objectives.

Program Summary

Increase the program budget one-time by \$120,000 to purchase protective equipment and supplies that will enable the department to function in a pandemic flu environment.

Transfer in \$63,000 from the Office of the Operations Chief Program and add 1.0 FTE Warehouser - BU to ensure proper asset management and regular respiratory fit tests for firefighters' breathing apparatuses.

Increase the program budget \$9,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$18,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$210,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Support Services	3,119,647	1,760,805	1,819,277	2,029,048
Full-time Equivalents Total*	15.00	12.00	12.00	13.00

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

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

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Human Resources	1,053,444	1,031,135	1,068,107	1,077,280
Safety	605,214	649,259	672,165	695,858
Training and Officer Development	1,294,969	1,380,322	1,428,887	1,454,067
Total	2,953,627	3,060,716	3,169,159	3,227,205
Full-time Equivalents Total *	26.00	26.00	26.00	26.00

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

Safety and Employee Development: Human Resources

Purpose Statement

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

Program Summary

Increase the program budget \$6,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$9,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	1,053,444	1,031,135	1,068,107	1,077,280
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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

Safety and Employee Development: Safety

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$24,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$24,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Safety	605,214	649,259	672,165	695,858
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

Safety and Employee Development: Training and Officer Development

Purpose Statement

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

Program Summary

Increase the program budget \$10,000 to meet the significant increase in replacement costs for new fire apparatus.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$25,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Training and Officer Development	1,294,969	1,380,322	1,428,887	1,454,067
Full-time Equivalents Total*	12.00	12.00	12.00	12.00

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

Fire Facilities Levy Fund

Department Description

The 2003 Fire Facilities Levy Fund was created through Ordinance 121230, following voter approval of the Fire Facilities and Emergency Response Levy in November 2003. The Fund receives revenue from property taxes (approximately \$167.2 million over the nine-year life of the Levy), grants, certain interfund payments, and other sources. Resources in the Levy Fund are supplemented with other funding sources, such as the City's Cumulative Reserve Subfund.

Proposed Policy and Program Changes

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

The following table describes anticipated revenues and appropriations to the Fire Facilities Levy Fund for the budget years of 2006 through 2008. As is typical with many capital programs, appropriations for the individual projects are made up-front, and resulting expenditures span several years after the budget authority is approved. This front-loaded pattern of appropriations creates the temporary appearance of a large negative fund balance in the early years of the Levy period. However, the Fund's cash balance is projected to remain positive throughout the life of the Levy.

Fire Facilities Levy

Fire Facilities Levy Subfund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	19,662,843	27,072,118	22,397,307	4,318,627	3,683,308
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue					
Property Taxes - Voter Approved Levy	24,920,631	21,015,200	21,830,141	21,000,058	21,000,058
Investment Income	1,042,184	196,309	1,002,788	157,513	157,513
Port of Seattle Grant	10,000	0	0	0	0
Federal Grant - Urban Areas Security Initiative	753,299	0	2,310,047	0	0
Parking and Rental Fees	97,274	50,000	90,745	0	0
Other Transfer	125,284	0	67,280	0	0
Total	26,948,672	21,261,509	25,301,001	21,157,571	21,157,571
Less: Actual and Budgeted Expenditures					
Neighborhood Stations	8,708,507	44,015,000	43,441,000	2,377,000	2,951,000
Support Facilities	6,444,742	0	0	0	0
Emergency Preparedness	392,888	0	0	0	0
Marine Program	8,668,072	0	574,000	0	(574,000)
Total	24,214,208	44,015,000	44,015,000	2,377,000	2,377,000
Ending Fund Balance	22,397,307	4,318,627	3,683,308	23,099,198	22,463,879
Less: Reserves					
Outstanding Appropriations, Year-End 2006	22,937,307	57,292,405	22,937,307	57,292,405	22,937,307
Ending Unreserved Fund Balance	(540,000)	(52,973,778)	(19,253,999)	(34,193,207)	(473,428)

Firemen's Pension

Steve Brown, Executive Secretary

Contact Information

Department Information Line: (206) 625-4355

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

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

Department Description

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

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

Proposed Policy and Program Changes

The 2008 Proposed Budget reduces appropriations for medical benefits by \$10,000, increases appropriations for pension benefits by \$2,000,000, uses a portion of the projected 2007 fund balance to meet expenses, and retains a portion of the projected 2007 fund balance to meet contingencies.

Firemen's Pension

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Firemen's Pension Budget Control Level					
Administration		517,533	494,320	506,678	506,678
Death Benefits		11,000	15,000	15,000	15,000
Medical Benefits		7,777,108	8,996,429	9,360,181	9,350,000
Pensions		7,867,074	8,127,000	7,895,000	9,895,000
Transfer to Actuarial Account		914,759	341,767	423,767	423,767
Firemen's Pension Budget Control Level	R2F01	17,087,473	17,974,516	18,200,626	20,190,445
Department Total		17,087,473	17,974,516	18,200,626	20,190,445
		2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Resources					
General Subfund		16,422,754	16,884,491	17,071,769	19,308,827
Other		664,719	1,090,025	1,128,857	881,618
Department Total		17,087,473	17,974,516	18,200,626	20,190,445

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	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Administration	517,533	494,320	506,678	506,678
Death Benefits	11,000	15,000	15,000	15,000
Medical Benefits	7,777,108	8,996,429	9,360,181	9,350,000
Pensions	7,867,074	8,127,000	7,895,000	9,895,000
Transfer to Actuarial Account	914,759	341,767	423,767	423,767
Total	17,087,473	17,974,516	18,200,626	20,190,445

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 2008 Endorsed Budget.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Administration	517,533	494,320	506,678	506,678

Firemen's Pension: Death Benefits

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

Expenditures	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Death Benefits	11,000	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 provide medical benefits to eligible members as prescribed by State law.

Program Summary

Decrease the Medical Benefits Program by \$10,000 from the 2008 Endorsed Budget due to a decrease in projected medical costs.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Medical Benefits	7,777,108	8,996,429	9,360,181	9,350,000

Firemen's Pension: Pensions

Purpose Statement

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

Program Summary

Increase the Pension Benefits Program by \$2,000,000 to meet a projected increase in pension costs.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pensions	7,867,074	8,127,000	7,895,000	9,895,000

Firemen's Pension: Transfer to Actuarial Account

Purpose Statement

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

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Transfer to Actuarial Account	914,759	341,767	423,767	423,767

Firemen's Pension

2008 Estimated Revenues for the Firemen's Pension Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
436691	Fire Insurance Premium Tax	739,666	776,649	815,482	815,482
	Total Fire Insurance Premium Tax	739,666	776,649	815,482	815,482
587001	General Subfund	16,422,754	16,884,492	17,071,769	19,308,827
	Total General Subfund	16,422,754	16,884,492	17,071,769	19,308,827
	Total Revenues	17,162,420	17,661,141	17,887,251	20,124,309
379100	Use of Fund Balance	(74,947)	313,375	313,375	66,136
	Total Use of Fund Balance	(74,947)	313,375	313,375	66,136
	Total Resources	17,087,473	17,974,516	18,200,626	20,190,445

Firemen's Pension

Firemen's Pension Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	2,176,337	1,626,750	2,251,084	1,313,375	566,137
Accounting and Technical Adjustments	(200)	1	0	0	0
Plus: Actual and Estimated Revenue	17,162,420	17,661,141	17,661,140	17,887,251	20,124,309
Less: Actual and Budgeted Expenditures	17,087,473	17,974,516	19,346,087	18,200,626	20,190,445
Ending Fund Balance	2,251,084	1,313,376	566,137	1,000,000	500,001
Reserve against fund balance	2,251,084	1,313,376	566,137	1,000,001	500,001
Total Reserves	2,251,084	1,313,376	566,137	1,000,001	500,001
Ending Unreserved Fund Balance	0	0	0	(1)	0

Law Department

Thomas A. Carr, City Attorney

Contact Information

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

The Civil Law 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 Civil 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 PCS Division operates a Victim of Crime program which assists crime victims in obtaining restitution by providing information about the progress of their case. The PCS Division also operates a volunteer program through which citizens can provide service to, and gain a better understanding of, the criminal justice system.

Proposed Policy and Program Changes

The 2008 Proposed Budget reflects programmatic changes in the Administration, Civil Law, and PCS Divisions. Staff is added to the Administration Division to assist with increased Information Technology workload needs. Paralegal support is added to the Land Use Section of the Civil Law Division. In the PCS Division, a part-time Attorney position is added to improve coverage of the expanded Community Court program. Also in the PCS Division, an Attorney position and a Legal Intern are added to target resources and attention on high-profile and resource-intensive cases to improve public safety.

Law

	Summit	2006	2007	2008	2008
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Administration Budget Control Level	J1100	1,183,178	1,234,240	1,253,811	1,288,375
Civil Law Budget Control Level	J1300	7,693,574	9,298,514	9,519,513	9,539,868
Public and Community Safety Budget Control Level	J1500	5,442,492	6,354,785	6,568,981	6,980,777
Department Total		14,319,244	16,887,539	17,342,304	17,809,020
Department Full-time Equivalents Total*		147.60	152.10	151.60	154.60

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

	2006	2007	2008	2008
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	14,319,244	16,887,539	17,342,304	17,809,020
Department Total	14,319,244	16,887,539	17,342,304	17,809,020

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

Add 0.5 FTE Information Technology (IT) Systems Analyst and \$41,000 to provide adequate IT support, manage current IT workload, and manage the anticipated workload growth due to new federal disclosure/electronic discovery rules and several unique IT applications that support the Law Department's lines of business.

Citywide adjustments to labor costs decrease the budget by \$6,000, for a net Program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$35,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration	1,183,178	1,234,240	1,253,811	1,288,375
Full-time Equivalents Total*	11.80	10.80	10.80	11.30

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

Civil Law Budget Control Level

Purpose Statement

The purpose of the Civil Law Division Budget Control Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.

Summary

Add 0.5 FTE Paralegal and \$43,000 to support the Land Use Section, Civil Division. This position will allow for faster turn-around and greater accuracy in reviewing amendments to the Land Use Code and other land use and construction related codes. This action restores a 2005 budget cut.

Citywide adjustments to labor costs decrease the budget by \$23,000, for a net Program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$20,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Civil Law	7,693,574	9,298,514	9,519,513	9,539,868
Full-time Equivalents Total*	77.30	77.80	77.80	78.30

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

Public and Community Safety Budget Control Level

Purpose Statement

The purpose of the Public and Community Safety (PCS) Division Budget Control Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.

Summary

Add 0.5 FTE Assistant City Attorney and \$58,000 to enable improved coverage of the expanded Community Court. This position allows for greater predictability in the coverage of Community Court calendars.

Add 1.0 FTE Assistant City Attorney, 0.5 FTE Legal Intern, and \$385,000 to implement a Department of Justice funded grant in 2008-2009. This program targets resources to high-profile and resource-intensive cases to ensure greater accountability and improved public safety.

Citywide adjustments to labor costs decrease the budget by \$31,000, for a net Program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$412,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public and Community Safety	5,442,492	6,354,785	6,568,981	6,980,777
Full-time Equivalents Total*	58.50	63.50	63.00	65.00

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

Seattle Municipal Court

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

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

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

Proposed Policy and Program Changes

The 2008 Proposed Budget makes programmatic changes in the Court Administration, Court Compliance, and Court Operations Budget Control Levels. In Court Compliance, a Probation Counselor will provide enhanced supervision of defendants enrolled in the Day Reporting program. Administrative staff is added in the Court Operations to process additional citations that are projected to result from the proposed expansion of the red light traffic cameras program.

Municipal Court

Appropriations	Summit	2006	2007	2008	2008
	Code	Actuals	Adopted	Endorsed	Proposed
Court Administration Budget Control Level	M3000	4,812,699	5,469,466	5,555,141	5,511,582
Court Compliance Budget Control Level	M4000	4,472,348	5,770,703	5,997,774	6,114,226
Court Operations Budget Control Level	M2000	11,284,143	13,815,940	14,283,854	14,201,743
Department Total		20,569,190	25,056,108	25,836,769	25,827,552
Department Full-time Equivalents Total*		234.60	235.60	235.60	237.60

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

Resources	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
General Subfund	20,569,190	25,056,108	25,836,769	25,827,552
Department Total	20,569,190	25,056,108	25,836,769	25,827,552

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

Citywide adjustments to labor costs decrease the budget by \$44,000, for a net Program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$44,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Court Administration	4,812,699	5,469,466	5,555,141	5,511,582
Full-time Equivalents Total*	43.00	41.00	41.00	41.00

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

Court Compliance Budget Control Level

Purpose Statement

The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

Summary

Add \$99,000 to the Day Reporting Center (DRC) program to annualize funding for 1.0 FTE Probation Counselor II added by separate legislation in 2007. The purpose of the DRC is to provide an alternative to incarceration for a population that is largely homeless, has an extensive criminal background, and who has a history of failing to appear for their court hearings once released on their personal recognizance. This position will allow the DRC program to provide an extra layer of supervision and improve accountability of its participating defendants which, in turn, would provide judges with additional options for possible release from custody.

Increase budget one-time by \$80,000 to use federal Grant to Encourage Arrest Policies (GEAP) funds to hire a consultant to work with the Probation Division to provide an analysis of the technology needs to replace the current, but outdated, TRACKER Probation Case Management System. GEAP funds domestic violence related projects. TRACKER is a DOS-based case management system which is currently used by the Probation Division.

Citywide adjustments to labor costs decrease the budget by \$63,000 for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$116,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Court Compliance	4,472,348	5,770,703	5,997,774	6,114,226
Full-time Equivalents Total*	54.85	57.85	57.85	58.85

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

Court Operations Budget Control Level

Purpose Statement

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

Summary

Add 1.0 FTE Administrative Specialist II and \$75,000 to increase citation processing and hearing capacity in response to the proposed expansion of the traffic camera red light enforcement program.

Citywide adjustments to labor costs decrease the budget by \$157,000, for a net Program reduction from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$82,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Court Operations	11,284,143	13,815,940	14,283,854	14,201,743
Full-time Equivalents Total*	136.75	136.75	136.75	137.75

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

Seattle Police Department

R. Gil Kerlikowske, Chief

Contact Information

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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 are 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. SPD also has citywide responsibility for enhancing the City's capacity to plan for, respond to, recover from, and reduce the impacts of a wide range of emergencies and disasters. Other parts of the department function to train, equip, and provide policy guidance, human resources, communications, and technology support to those delivering direct services to the public.

Proposed Policy and Program Changes

Program Reorganizations:

Transfer 9.0 FTE Evidence Warehouse positions, 4.0 FTE Sr. Evidence Warehouse positions, 1.0 FTE Police-Officer non-patrol position, 1.0 FTE Police Sergeant non-patrol position and \$1.18 million to move the Evidence unit from the Audit, Accreditation & Policy unit in the Deputy Chief Administration program to the Forensic Support Services unit in the Criminal Investigations program to allow for a more streamlined operation servicing Patrol and Investigations.

Transfer 2.0 FTE Police Officer Detective positions, 1.0 FTE Community Service Officer position, and \$294,000 to move the Missing Persons unit from Homicide/Assault unit of the Violent Crimes Investigations program to the Internet Crimes Against Children unit in the Criminal Investigations program to reflect the realignment of workload and growing influence of internet crimes against children.

Transfer 3.0 FTE Video Specialist II positions, 1.0 FTE Strategic Advisor II position and \$400,000 from the Training unit in the Deputy Chief Administration program to the Forensic Support Services unit in the Criminal Investigations program to support the merging of Video with Photo Lab to form a more coordinated approach to both general and forensics photography and videography, and eliminate work redundancy.

Transfer 1.0 FTE Administrative Specialist I and \$61,000 from the Auto Theft unit in the Special Investigations program to the Domestic Violence unit in the Special Victims program to better align staffing with workload among investigators.

Transfer 3.0 FTE Police Officer Detective positions and \$319,000 from the Pawnshop detail of the Burglary /Theft unit in the West Precinct to the Special Assignments unit in the Special Investigations program to have closer coordination of theft investigations with property recovery efforts.

Transfer 1.0 FTE Administrative Specialist I and \$57,000 from the Special Investigations program to the Department of Executive Administration (DEA). The position and funding will continue to support liquor license enforcement as part of the Executive's nightlife proposal.

Transfer 1.0 FTE Administrative Specialist II and \$65,000 from Juvenile Records in the Records/Files program to the Patrol Operations Administration program to provide support to the Assistant Chief of the Patrol Operations Bureau.

Transfer 3.0 FTE Police Officer Detective positions and \$323,000 from the Burglary/Theft & Juvenile unit in the South Precinct to the Southwest Precinct to create a permanent unit in that Precinct.

Transfer 1.0 FTE Equipment & Facilities Coordinator and \$80,000 from the South Precinct to the Southwest Precinct to align with the current reporting structure.

Program Changes and Resource Adds:

Add 1.0 FTE Police Officer position and \$1.48 million to the Traffic program to support the costs of expanding the Red Light camera program. An additional \$274,000 will support the new position and 2,700 hours of overtime needed to review the violations captured by 24 additional cameras. This brings to 30 the number of cameras installed citywide. The remaining \$1.2 million will support the vendor costs for the 24 additional cameras.

Add \$60,000 to increase the support that Seattle gives to the King County Prosecuting Attorney responsible for prosecuting Seattle's drug forfeiture cases. The City and County have an agreement to use confiscated funds to support the work of this attorney. The additional funding will increase the time that the attorney spends prosecuting cases. The workload has increased significantly since the position was created. This staff person routinely provides after-hours legal advice on narcotics-related questions. The attorney works closely with the Asset/Forfeiture unit for seizures going through Superior Court and provides evening training for the department's Anti-Crime Teams.

Add \$80,000 for personal protective equipment and training for officers who will come into contact with contagious individuals during a pandemic flu epidemic or another similar medical emergency.

Add \$75,000 to design strategies and logistics for use in providing shelter for populations that the Red Cross is not capable of helping during a major emergency. For instance, interpreters for English as a Second Language, food preparation recommendations for special dietary needs, appropriate assistance for deaf, blind, and cognitively challenged individuals will be considered. This overall planning effort will include how the City reaches out to those in need of services when traditional means of communication are compromised. Additionally, it is now a federal mandate that the City plan for the sheltering of pets and the accommodation of service animals in shelters.

Add 3.0 FTE Police Communications Dispatcher I trainee positions and \$172,000 to create a system that allows the department to reduce its Dispatcher vacancies by hiring and training Dispatchers before vacancies occur. The turnover rate in the Communications section has made it difficult for the department to meet the King County call-answering standard and its own minimum staffing requirements.

Add \$300,000 for salary incentives to attract entry-level police recruits that SPD will sign and train in 2008. Each recruit will receive \$5,000 in such incentives.

Add 1.0 FTE Detective position and \$114,000 to expand the false alarm unit. The new detective will focus on reducing frequent repeat offenders. Twenty-one percent of all alarm dispatches are to locations that have had at least six previous violations. The added resource will allow the department to reduce false alarm dispatches by at least 2,500.

Add \$89,000 for 1,400 hours of overtime to continue patrol emphasis operations in the Rainier & Henderson area in the South Precinct. Funding will support one two-officer district car working on school days from 2:00 p.m. to 7:00 p.m. This operation will be augmented with 600 hours from the existing overtime allocation for patrol.

Add \$42,000 to support the Executive's Rainier Beach Initiative, which will increase the number of constructive activities for youth in the areas of employment, recreation, community development, and public safety, and reduce youth violence. This specific add will provide funding for bike and emphasis patrols as well as participation in the Willie Austin Fitness Program.

Add 2.0 FTE Parking Enforcement Officer positions and \$173,000 to provide parking control services at 1,300 new paid spaces being added to the Uptown Triangle, Denny Triangle, and Fremont neighborhoods. Position authority is provided January 1, 2008, and the budget authority is provided in July when the new meters become active.

Add \$523,000 for 8,100 hours of overtime to continue patrol emphasis operations in the Pike/Pine corridor in the West Precinct. The West Precinct operation will require extra resources during the warm months, 20 weeks from late May through early October, with on-duty resources sufficient to sustain 2007 gains. Funding will support eight officers (half bicycle, half foot beats) and one sergeant during the specified period. This operation will be augmented with 3,400 hours from the existing overtime allocation for patrol.

Transfer \$233,000 from Finance General to the Deputy Chief Administration program for the ongoing operations, maintenance, and replacement of 10 patrol vehicles added in the 2007 Adopted Budget. The City Council placed the funds in Finance General pending a review of the patrol fleet. The 2007 funding was moved into the department's budget in the first quarter Supplemental appropriation. This action moves the ongoing funding necessary to support the additional vehicles.

Add \$62,000 for two new vehicles for Emergency Management staff. The nature of Emergency Management work has become increasingly regional, requiring more staff to participate in planning, training, collaborating, and other outreach efforts at various locations throughout the City and region. In addition, as demand for community education and outreach programs has increased, so have the transportation requirements associated with the positions in Emergency Management.

Police

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Criminal Investigations					
Criminal Investigations Administration Budget Control Level	P7000	4,816,068	4,290,493	4,440,904	6,306,202
Narcotics Investigations Budget Control Level	P7700	3,790,515	4,176,662	4,235,239	4,313,717
Special Investigations Budget Control Level	P7800	3,227,184	3,911,858	4,058,521	4,268,120
Special Victims Budget Control Level	P7900	4,713,158	4,710,169	4,891,741	4,957,909
Violent Crimes Investigations Budget Control Level	P7100	5,059,362	5,824,260	6,044,460	5,769,670
Total Criminal Investigations		21,606,287	22,913,442	23,670,866	25,615,619
Field Support Bureau					
Communications Budget Control Level	P8200	10,835,754	11,749,433	12,146,674	12,297,731
Data Center Budget Control Level	P8600	2,294,872	2,528,808	2,621,890	2,609,334
Field Support Administration Budget Control Level	P8000	870,262	448,948	463,754	464,601
Human Resources Management Budget Control Level	P8800	3,708,934	4,126,843	4,288,404	4,589,580
Information Technology Budget Control Level	P8300	5,846,294	8,735,298	7,573,239	7,576,393
Records/Files Budget Control Level	P8500	2,270,996	2,839,787	2,950,145	2,868,032
Total Field Support Bureau		25,827,112	30,429,116	30,044,106	30,405,671
Homeland Security					
Emergency Management Operations Budget Control Level	P3420	1,268,659	1,799,734	1,648,125	1,866,391
Homeland Security Administration Budget Control Level	P3400	231,883	518,657	535,746	535,903
Operations and Planning Budget Control Level	P3440	7,780,617	7,506,819	7,748,758	7,754,062
Total Homeland Security		9,281,158	9,825,210	9,932,629	10,156,356

Police

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Patrol Operations					
East Precinct Budget Control Level	P6600	17,305,282	18,239,711	18,901,482	18,979,958
Metro Special Response Budget Control Level	P6300	8,953,205	9,387,343	9,738,866	9,788,088
North Precinct Patrol Budget Control Level	P6200	21,525,745	22,838,375	23,681,555	23,756,687
Patrol Operations Administration Budget Control Level	P6000	1,235,036	703,705	727,919	908,931
South Precinct Patrol Budget Control Level	P6500	11,688,436	12,619,999	13,063,056	12,865,158
Southwest Precinct Patrol Budget Control Level	P6700	10,159,232	11,015,288	11,401,938	11,829,755
Traffic Enforcement Budget Control Level	P6800	12,702,873	13,372,391	13,160,406	14,834,281
West Precinct Patrol Budget Control Level	P6100	20,852,137	22,738,617	23,562,805	23,820,933
Total Patrol Operations		104,421,946	110,915,429	114,238,026	116,783,791
Police Administration					
Chief of Police Budget Control Level	P1000	8,019,848	904,610	931,351	935,923
Deputy Chief Administration Budget Control Level	P1600	24,780,314	31,167,368	31,537,471	30,318,992
Deputy Chief Operations Budget Control Level	P1800	2,189,460	600,574	624,636	633,468
Office of Professional Accountability Budget Control Level	P1300	1,479,932	1,589,149	1,636,602	1,639,415
Total Police Administration		36,469,553	34,261,701	34,730,060	33,527,798
Department Total		197,606,055	208,344,898	212,615,685	216,489,234
Department Full-time Equivalents Total*		1,840.25	1,851.25	1,846.25	1,852.25
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		2006	2007	2008	2008
Resources		Actuals	Adopted	Endorsed	Proposed
General Subfund		197,606,055	208,344,898	212,615,685	216,489,234
Department Total		197,606,055	208,344,898	212,615,685	216,489,234

Criminal Investigations

Criminal Investigations Administration Budget Control Level

Purpose Statement

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

Summary

Transfer in 9.0 FTE Evidence Warehouse positions, 4.0 FTE Sr. Evidence Warehouse positions, 1.0 FTE Police-Officer non-patrol position, 1.0 FTE Police Sergeant non-patrol position and \$1.18 million to move the Evidence unit from the Audit, Accreditation & Policy unit in the Deputy Chief Administration Program to the Forensic Support Services unit in the Criminal Investigations Program to allow for a more streamlined operation servicing Patrol and Investigations.

Transfer in 2.0 FTE Police Officer Detective positions, 1.0 FTE Community Service Officer position and \$294,000 to move the Missing Persons unit from Homicide/Assault unit in the Violent Crimes Investigations Program to the Internet Crimes Against Children unit in the Criminal Investigations Program to reflect the realignment of workload and growing influence of internet crimes against children.

Transfer 3.0 FTE Video Specialist II positions, 1.0 FTE Strategic Advisor II position and \$400,000 from the Training unit in the Deputy Chief Administration Program to the Forensic Support Services unit in the Criminal Investigations Program to support the merging of Video with Photo Lab to form a more coordinated approach to both general and forensics photography and videography and eliminate work redundancy.

Citywide adjustments to labor costs decrease the budget by \$8,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1.9 million.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Criminal Investigations Administration	4,816,068	4,290,493	4,440,904	6,306,202
Full-time Equivalents Total*	54.50	52.50	52.50	74.50

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

Narcotics Investigations Budget Control Level

Purpose Statement

The purpose of the Narcotics Investigations Budget Control Level 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

Add \$60,000 to increase the support that Seattle gives to the King County Prosecuting Attorney responsible for prosecuting Seattle's drug forfeiture cases. The City and County have an agreement to use confiscated funds to support the work of this attorney. The additional funding will increase the time that the attorney spends prosecuting cases. The workload has increased significantly since the position was created. The staff person routinely provides after-hours legal advice on narcotics related questions. The attorney works closely with the Asset/Forfeiture unit for seizures going through Superior Court and provides evening training for the Department's Anti-Crime teams.

Citywide adjustments to labor costs increase the budget by \$18,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$78,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Narcotics Investigations	3,790,515	4,176,662	4,235,239	4,313,717
Full-time Equivalents Total*	32.00	33.00	33.00	33.00

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

Special Investigations Budget Control Level

Purpose Statement

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

Summary

Transfer out 1.0 FTE Administrative Specialist I and \$61,000 from the Auto Theft unit in the Special Investigations program to the Domestic Violence unit in the Special Victims Program to better align staffing with workload among investigators.

Transfer in 3.0 FTE Police Officer Detective positions and \$319,000 from the Pawnshop unit of the Burglary /Theft detail in the West Precinct to the Special Assignments unit in the Special Investigations Program to have closer coordination of theft investigations with property recovery efforts.

Transfer out 1.0 FTE Administrative Specialist I and \$57,000 from the Special Investigations Program to the Department of Administration (DEA). The position and funding will continue to support liquor license enforcement as part of the Executive's nightlife proposal.

Citywide adjustments to labor costs increase the budget by \$8,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$210,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Special Investigations	3,227,184	3,911,858	4,058,521	4,268,120
Full-time Equivalents Total*	32.00	38.00	38.00	39.00

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

Special Victims Budget Control Level

Purpose Statement

The purpose of the Special Victims Budget Control Level 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

Transfer in 1.0 FTE Administrative Specialist I and \$61,000 from the Auto Theft unit in the Special Investigations Program to the Domestic Violence unit in the Special Victims Program to better align staffing with workload among investigators.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$66,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Special Victims	4,713,158	4,710,169	4,891,741	4,957,909
Full-time Equivalents Total*	49.00	49.00	49.00	50.00

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

Violent Crimes Investigations Budget Control Level

Purpose Statement

The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

Summary

Transfer out 2.0 FTE Police Officer Detective positions, 1.0 FTE Community Service Officer position and \$294,000 to move the Missing Persons unit from Homicide/Assault unit in the Violent Crimes Investigations Program to the Internet Crimes Against Children unit in the Criminal Investigations Program to reflect the realignment of workload and growing influence of internet crimes against children.

Citywide adjustments to labor costs increase the budget by \$19,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$275,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Violent Crimes Investigations	5,059,362	5,824,260	6,044,460	5,769,670
Full-time Equivalents Total*	51.00	55.00	55.00	52.00

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

Field Support Bureau

Communications Budget Control Level

Purpose Statement

The purpose of the Communications Budget Control Level 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

Add 3.0 FTE Police Communications Dispatcher I trainee positions and \$172,000 to create a system that allows the department to reduce its Dispatcher vacancy rate by hiring and training Dispatchers before vacancies occur. The turn-over rate in the Communications section has made it difficult for the department to meet the King County call-answering standard and its own minimum staffing requirements.

Citywide adjustments to labor costs decrease the budget by \$21,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$151,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Communications	10,835,754	11,749,433	12,146,674	12,297,731
Full-time Equivalents Total*	117.00	117.00	117.00	120.00

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

Data Center Budget Control Level

Purpose Statement

The purpose of the Data Center Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs decrease the budget by \$13,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$13,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Data Center and Public Request	2,294,872	2,528,808	2,621,890	2,609,334
Full-time Equivalents Total*	35.00	35.00	35.00	35.00

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

Field Support Administration Budget Control Level

Purpose Statement

The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the department, so they can execute their responsibilities effectively and efficiently.

Summary

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Field Support Administration	870,262	448,948	463,754	464,601
Full-time Equivalents Total*	11.00	3.00	3.00	3.00

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

Human Resources Management Budget Control Level

Purpose Statement

The purpose of the Human Resources Management Budget Control Level 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

Add \$300,000 for salary incentives to attract entry-level police recruits that SPD will sign and train in 2008. Each recruit will receive \$5,000 in such incentives.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$301,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources Management	3,708,934	4,126,843	4,288,404	4,589,580
Full-time Equivalents Total*	51.25	52.25	52.25	52.25

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

Information Technology Budget Control Level

Purpose Statement

The purpose of the Information Technology Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$3,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Information Technology	5,846,294	8,735,298	7,573,239	7,576,393
Full-time Equivalents Total*	28.50	32.00	32.00	32.00

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

Records/Files Budget Control Level

Purpose Statement

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

Summary

Transfer 1.0 FTE and \$65,000 to move an Administrative Specialist II from Juvenile Records in the Records/Files Program to the Patrol Operations Administration Program to provide support to the Assistant Chief of the Patrol Operations Bureau.

Citywide adjustments to labor costs decrease the budget by \$18,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$82,000.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Records/Files	2,270,996	2,839,787	2,950,145	2,868,032
Full-time Equivalents Total*	40.00	46.00	46.00	45.00

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

Homeland Security

Emergency Management Operations Budget Control Level

Purpose Statement

The purpose of the Emergency Management Operations Budget Control Level is to coordinate the City's preparedness for, response to, recovery from, and mitigation efforts 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 \$80,000 for personal protective equipment and training for officers who will come into contact with contagious individuals during a pandemic flu epidemic or another similar medical emergency.

Add \$75,000 to design strategies and logistics for use in providing shelter for populations that the Red Cross is not capable of helping during a major emergency. For instance, interpreters for English as a Second Language, food preparation recommendations for special dietary needs, appropriate assistance for deaf, blind, and cognitively-challenged individuals. This overall planning effort will include how the City reaches out to those in need of services when traditional means of communication are compromised. Additionally, it is now a federal mandate that the City plan for the sheltering of pets and the accommodation of service animals in shelters.

Add \$62,000 for two new vehicles for Emergency Management staff. The nature of Emergency Management work has become increasingly regional, requiring more staff to participate in planning, training, collaborating and other outreach efforts at various locations throughout the City and region. In addition, as demand for community education and outreach programs has increased, so have the transportation requirements associated with the positions in Emergency Management.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$218,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Emergency Management Operations	1,268,659	1,799,734	1,648,125	1,866,391
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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

Homeland Security Administration Budget Control Level

Purpose Statement

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

Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Emergency Preparedness Administration	231,883	518,657	535,746	535,903
Full-time Equivalents Total*	2.00	4.00	4.00	4.00

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

Operations and Planning Budget Control Level

Purpose Statement

The purpose of the Operations and Planning Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$5,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Homeland Security	7,780,617	7,506,819	7,748,758	7,754,062
Full-time Equivalents Total*	41.00	39.00	39.00	39.00

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

Patrol Operations

East Precinct Budget Control Level

Purpose Statement

The purpose of the East Precinct Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$78,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$78,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
East Precinct	17,305,282	18,239,711	18,901,482	18,979,958
Full-time Equivalents Total*	180.00	184.00	184.00	184.00

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

Metro Special Response Budget Control Level

Purpose Statement

The purpose of the Metro Special Response Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$49,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$49,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Metro Special Response	8,953,205	9,387,343	9,738,866	9,788,088
Full-time Equivalents Total*	83.00	83.00	83.00	83.00

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

North Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the North Precinct Patrol Budget Control Level Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$75,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$75,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
North Precinct Patrol	21,525,745	22,838,375	23,681,555	23,756,687
Full-time Equivalents Total*	221.00	229.00	229.00	229.00

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

Patrol Operations Administration Budget Control Level

Purpose Statement

The purpose of the Patrol Operations Administration Budget Control Level 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

Add 1.0 FTE Detective position and \$114,000 to expand the false alarm unit. The new Detective will focus on reducing the high level repeat offenders. Twenty-one 21 percent of all alarm dispatches are to locations that have had at least six previous violations. The added resource will allow the department to reduce false alarms dispatches by at least 2,500.

Transfer in 1.0 FTE and \$65,000 to move an Administrative Specialist II from Juvenile Records in the Records/Files program to the Patrol Operations Administration program to provide support to the Assistant Chief of this section.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$181,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Patrol Operations Administration	1,235,036	703,705	727,919	908,931
Full-time Equivalents Total*	6.00	6.00	6.00	8.00

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

South Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the South Precinct Patrol Budget Control Level 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

Add \$89,000 for 1,400 hours of overtime to continue patrol emphasis operations in the Rainier and Henderson area in the South Precinct. Funding will support one two-officer district car working on school days from 2:00 p.m. to 7:00 p.m. This operation will be augmented with 600 hours from the existing overtime allocation for patrol.

Transfer out 3.0 FTE Police Officer Detective positions and \$323,000 from the Burglary/Theft & Juvenile unit in the South Precinct to the Southwest Precinct to create a permanent unit.

Transfer out 1.0 FTE Equipment & Facilities Coordinator and \$80,000 from the South Precinct to the Southwest Precinct to align with the current reporting structure.

Add \$42,000 to support the Executive's Rainier Beach Initiative, which will increase the number of constructive activities for youth in the areas of employment, recreation, community development, public safety, and to reduce youth violence. This specific add will provide funding for bicycle and emphasis patrols, as well as participation in the Willie Austin Fitness Program.

Citywide adjustments to labor costs increase the budget by \$75,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$198,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
South Precinct Patrol	11,688,436	12,619,999	13,063,056	12,865,158
Full-time Equivalents Total*	122.00	127.00	127.00	123.00

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

Southwest Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

Transfer in 3.0 FTE Police Officer Detective positions and \$323,000 from the Burglary/Theft & Juvenile unit in the South Precinct to the Southwest Precinct to create a permanent unit.

Transfer 1.0 FTE Equipment & Facilities Coordinator and \$80,000 from the South Precinct to the Southwest Precinct to align with the current reporting structure.

Citywide adjustments to labor costs increase the budget by \$25,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$428,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Southwest Precinct Patrol	10,159,232	11,015,288	11,401,938	11,829,755
Full-time Equivalents Total*	108.00	114.00	114.00	118.00

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

Traffic Enforcement Budget Control Level

Purpose Statement

The purpose of the Traffic Enforcement Budget Control Level 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.

Summary

Add 2.0 FTE Parking Enforcement Officer positions and \$173,000 to provide parking control services at 1,300 new paid spaces being added to the Uptown Triangle, Denny Triangle and Fremont neighborhoods. Position authority is provided January 1, 2008, and the budget authority is provided in July when the new meters become active.

Add \$1.48 million and 1.0 FTE Police Officer position non-patrol to the Traffic Program to support the costs of expanding the Red Light camera program. An add of \$274,000 will support the new position and 2,700 hours of overtime needed to review the violations captured by 24 additional cameras. This brings to 30 the number of cameras installed city-wide. The remaining \$1.2 million will support the vendor costs for the 24 additional cameras.

Citywide adjustments to labor costs increase the budget by \$21,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1.67 million.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Traffic Enforcement	12,702,873	13,372,391	13,160,406	14,834,281
Full-time Equivalents Total*	147.50	147.50	142.50	145.50

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

West Precinct Patrol Budget Control Level

Purpose Statement

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

Summary

Add \$523,000 for 8,100 hours of overtime to continue patrol emphasis operations in the Pike/Pine corridor in the West Precinct. The West Precinct operation will require extra resources during the warm months, 20 weeks from late May through early October, with on-duty resources sufficient to sustain 2007 gains in downtown enforcement activities. Funding will support eight officers (half bicycle, half foot beats) and one sergeant during the specified period. This operation will be augmented with 3,400 hours from the existing overtime allocation for patrol.

Transfer 3.0 FTE Police Officer Detective positions and \$319,000 from the Pawnshop unit of the Burglary /Theft detail in the West Precinct to the Special Assignments unit in the Special Investigations Program to have closer coordination of theft investigations with property recovery efforts.

Citywide adjustments to labor costs increase the budget by \$54,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$258,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
West Precinct Patrol	20,852,137	22,738,617	23,562,805	23,820,933
Full-time Equivalents Total*	218.00	225.00	225.00	222.00

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

Police Administration

Chief of Police Budget Control Level

Purpose Statement

The purpose of the Chief of Police Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$5,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Chief of Police	8,019,848	904,610	931,351	935,923
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

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

Deputy Chief Administration Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Administration Budget Control Level 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

Transfer 9.0 FTE Evidence Warehouse positions, 4.0 FTE Sr. Evidence Warehouse positions, 1.0 FTE Police-Officer non-patrol position, 1.0 FTE Police Sergeant non-patrol position and \$1.18 million to move the Evidence unit from the Audit, Accreditation & Policy unit in the Deputy Chief Administration Program to the Forensic Support Services unit in the Criminal Investigations Program to allow for a more streamlined operation servicing Patrol and Investigations.

Transfer 3.0 FTE Video Specialist II positions, 1.0 FTE Strategic Advisor II position and \$400,000 from the Training unit in the Deputy Chief Administration Program to the Forensic Support Services unit in the Criminal Investigations Program to support the merging of Video with Photo Lab to form a more coordinated approach to both general and forensics photography and videography and eliminate work redundancy.

Transfer \$233,000 from Finance General to the Deputy Chief Administration Program for the ongoing operations, maintenance and replacement of 10 patrol vehicles added in the 2007 Adopted Budget. The City Council had placed the funds in Finance General pending a review of the patrol fleet. The 2007 funding was moved into the department's budget in a first quarter supplemental appropriation. This action moves the ongoing funding necessary to support the additional vehicles.

Citywide adjustments to labor costs increase the budget by \$128,000, for a net program decrease from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$1.22 million.

Expenditures/FTE	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Deputy Chief Administration	24,780,314	31,167,368	31,537,471	30,318,992
Full-time Equivalents Total*	151.50	146.00	146.00	127.00

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

Deputy Chief Operations Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Operations Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$9,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$9,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Deputy Chief Operations	2,189,460	600,574	624,636	633,468
Full-time Equivalents Total*	28.00	3.00	3.00	3.00

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

Office of Professional Accountability Budget Control Level

Purpose Statement

The purpose of the Office of Professional Accountability Budget Control Level 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

There are no substantive changes from the 2008 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net program increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$3,000.

Expenditures/FTE	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Office of Professional Accountability	1,479,932	1,589,149	1,636,602	1,639,415
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

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

Police Relief and Pension

Michael Germann, Executive Secretary

Contact Information

Department Information Line: (206) 386-1286

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

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

Department Description

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

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

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

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

Proposed Policy and Program Changes

The 2008 Proposed Budget increases appropriations for medical benefits by \$120,000, increases appropriations for pension benefits by \$1,599,000, uses a portion of the projected 2007 fund balance to meet expenses, and retains a portion of the projected 2007 fund balance to meet contingencies.

Police Pension

Appropriations	Summit Code	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
Police Relief and Pension Budget Control Level					
Administration		347,525	347,021	355,886	355,886
Death Benefits		19,297	20,000	23,000	23,000
Medical Benefits		9,988,634	10,079,000	10,630,000	10,750,000
Pension Benefits		6,328,465	6,409,000	6,308,000	7,907,000
Police Relief and Pension Budget Control Level	RP604	16,683,920	16,855,021	17,316,886	19,035,886
Department Total		16,683,920	16,855,021	17,316,886	19,035,886
Resources		2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
General Subfund		15,806,895	16,244,399	16,706,264	18,499,636
Other		877,025	610,622	610,622	536,250
Department Total		16,683,920	16,855,021	17,316,886	19,035,886

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

	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
Administration	347,525	347,021	355,886	355,886
Death Benefits	19,297	20,000	23,000	23,000
Medical Benefits	9,988,634	10,079,000	10,630,000	10,750,000
Pension Benefits	6,328,465	6,409,000	6,308,000	7,907,000
Total	16,683,920	16,855,021	17,316,886	19,035,886

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 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Administration	347,525	347,021	355,886	355,886

Police Relief and Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits Program is to provide statutory death benefit payments to lawful beneficiaries of eligible former members of the Seattle Police Department.

Program Summary

There are no substantive changes from the 2008 Endorsed Budget.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Death Benefits	19,297	20,000	23,000	23,000

Police Relief and Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits Program is to provide medical benefits for eligible active-duty and retired members of the Seattle Police Department.

Program Summary

Increase the Medical Benefits Program by \$120,000 from the 2008 Endorsed Budget to meet a projected increase in medical costs.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Medical Benefits	9,988,634	10,079,000	10,630,000	10,750,000

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

Increase the Pension Benefits Program by \$1,599,000 to meet a projected increase in pension costs.

	2006	2007	2008	2008
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pension Benefits	6,328,465	6,409,000	6,308,000	7,907,000

Police Pension

2008 Estimated Revenues for the Police Relief and Pension Fund

Summit Code	Source	2006 Actuals	2007 Adopted	2008 Endorsed	2008 Proposed
587001	General Subfund	15,806,895	16,244,399	16,706,264	18,499,636
	Total General Subfund	15,806,895	16,244,399	16,706,264	18,499,636
469200	Police Auction Proceeds	241,654	188,000	188,000	188,000
	Total Police Auction Proceeds	241,654	188,000	188,000	188,000
	Total Revenues	16,048,549	16,432,399	16,894,264	18,687,636
379100	Use of Fund Balance	635,371	422,622	422,622	348,250
	Total Use of Fund Balance	635,371	422,622	422,622	348,250
	Total Resources	16,683,920	16,855,021	17,316,886	19,035,886

Police Pension

Police Relief and Pension Fund

	2006 Actuals	2007 Adopted	2007 Revised	2008 Endorsed	2008 Proposed
Beginning Fund Balance	1,967,243	1,845,244	1,331,872	1,422,622	848,250
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenue	16,048,549	16,432,399	16,432,399	16,894,264	18,687,636
Less: Actual and Budgeted Expenditures	16,683,920	16,855,021	16,916,021	17,316,886	19,035,886
Ending Fund Balance	1,331,872	1,422,622	848,250	1,000,000	500,000
Reserve Against Fund Balance	1,331,872	1,422,622	848,250	1,000,000	500,000
Total Reserves	1,331,872	1,422,622	848,250	1,000,000	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 sworn personnel of the Seattle Police Department and uniformed personnel of the Seattle Fire Department. The Commission provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues.

Proposed Policy and Program Changes

There are no program or policy changes.

Public Safety Civil Service

Appropriations	Summit	2006	2007	2008	2008
	Code	Actuals	Adopted	Endorsed	Proposed
Public Safety Civil Service	V1S00	121,223	125,447	129,470	141,643
Commission Budget Control Level					
Department Total		121,223	125,447	129,470	141,643
Department Full-time Equivalents Total*		1.00	1.00	1.00	1.00

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

Resources	2006	2007	2008	2008
	Actuals	Adopted	Endorsed	Proposed
General Subfund	121,223	125,447	129,470	141,643
Department Total	121,223	125,447	129,470	141,643

Public Safety Civil Service

Public Safety Civil Service Commission Budget Control Level

Purpose Statement

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

Summary

Citywide adjustments to labor costs, and changes in inflation assumptions for other costs, increase the budget by \$12,000 for a net increase from the 2008 Endorsed Budget to the 2008 Proposed Budget of approximately \$12,000.

	2006	2007	2008	2008
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Safety Civil Service Commission	121,223	125,447	129,470	141,643
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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