

**Proposed Budget Activities for Chief of Police Finance General Reserve\***

**Mayor's Proposed Uses of Chief of Police Finance General Reserve**

	<b>2015</b>	<b>2016</b>
<u>Span of Control - Sergeants</u>		
12 Sergeants Promotional Costs	\$253,000	\$253,000
5 Sergeants Backfill	\$352,000	\$520,000
Vehicles	\$507,000	\$98,000
<b>Total</b>	<b>\$1,112,000</b>	<b>\$871,000</b>
Crisis Intervention Team Coordinator - Lieutenant	\$150,000	\$148,000
Video Retention and Public Disclosure Requirements	\$629,000	\$624,000
Police Accountability Reserve	\$500,000	\$500,000
Community Policing and Crime Prevention Strategies	\$292,000	\$755,000
<b>Reserve Total</b>	<b>\$2,683,000</b>	<b>\$2,898,000</b>

**Potential Budget Actions Involving the Chief of Police Finance General Reserve\***

<b>Tab</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>
92-1-A	Add more funds for community policing strategies, including an Acoustic Gunshot Locator System and temporary surveillance cameras	\$350,000	\$350,000
	<b>Subtotal</b>	<b>\$3,033,000</b>	<b>\$3,248,000</b>
93-1-A	Cut funds earmarked for Crisis Intervention Team Coordinator - Lieutenant	(\$150,000)	(\$148,000)
	<b>Subtotal</b>	<b>\$2,883,000</b>	<b>\$3,100,000</b>
89-4-A	Transfer funds for federal COPS Grant Match to Seattle Police Department	(\$398,923)	(\$567,573)
	<b>Reserve Total After All Potential Budget Actions</b>	<b>\$2,484,077</b>	<b>\$2,532,427</b>
<b>Net Change to the Chief of Police Reserve (assuming all actions are taken)</b>		<b>(\$198,923)</b>	<b>(\$365,573)</b>

\*All funding is from the General Subfund