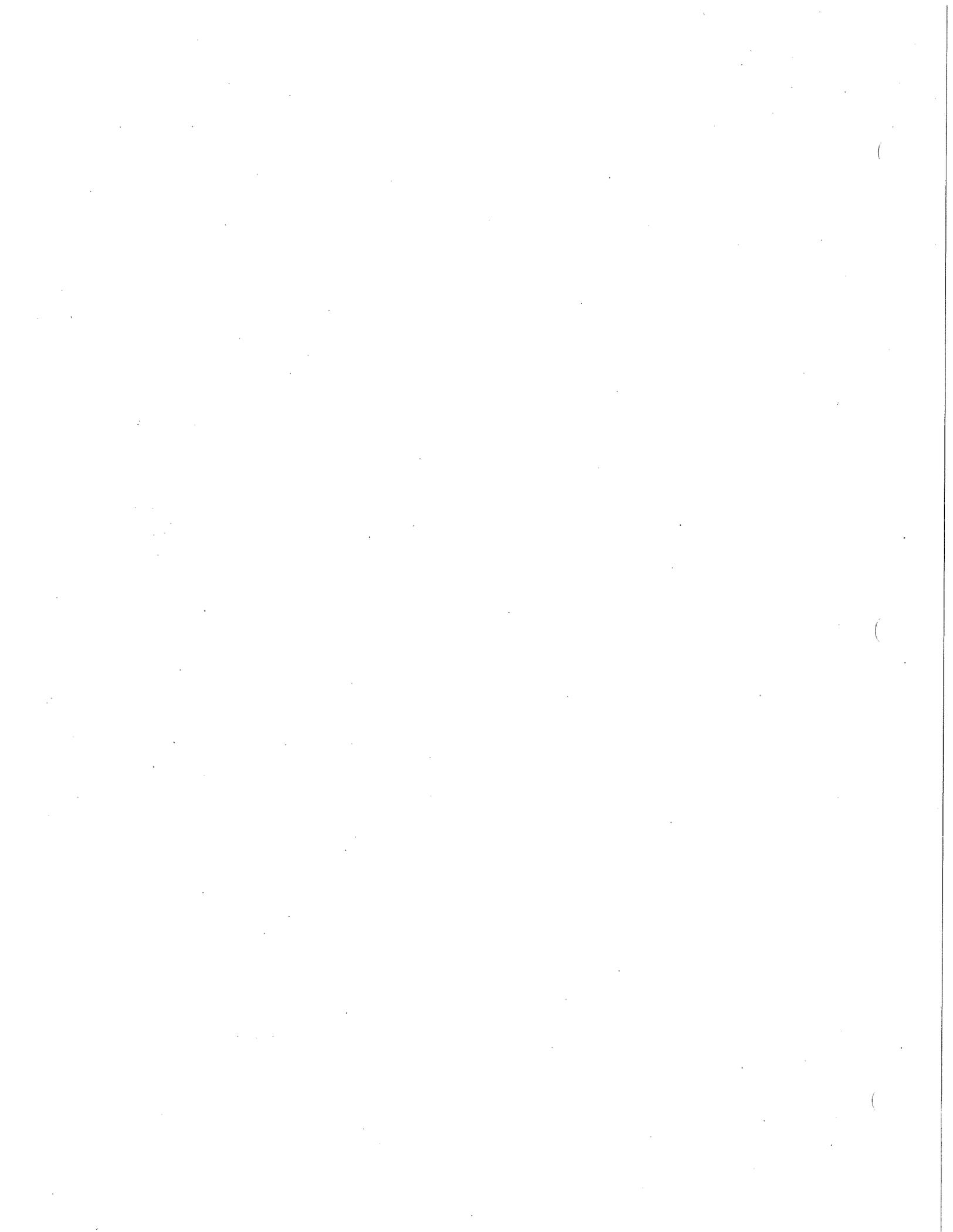


Public Safety



Criminal Justice Contracted Services

Catherine Cornwall, Budget Lead
 Department Information Line: (206) 684-8725



Department Overview

Criminal Justice Contracted Services (CJCS) 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 City Budget Office. The City contracts with three non-profit legal agencies to provide public defense services and with several jurisdictions, including King County, to provide jail services.

By the end of 2012, there are projected to be approximately 7,900 bookings in the King County Jail for people who are charged with misdemeanor offenses or failed to appear for court hearings. This is down 5% from approximately 8,300 jail bookings in 2011. Although the number of jail bookings has decreased, the average number of people in jail is projected to increase by 7% over 2011. This increase is due to growth in the average number of days people are spending in jail on Seattle misdemeanor charges. In 2011, people booked in jail on a Seattle misdemeanor charge spent about 10 days in jail. In 2012, people are averaging about 11.5 days in jail - a 15% increase. This increase in the average number of jail days is driving a 7% increase in the jail population over 2011. In 2012, there are projected to be an average of 249 people in jail on Seattle misdemeanor charges on any given day; 190 people in the King County Jail and 59 people in the Snohomish County Jail.

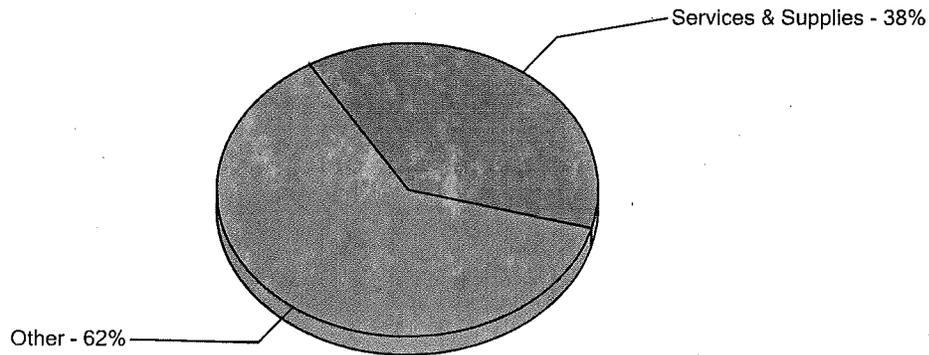
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$19,511,942	\$22,742,418	\$22,492,197	\$23,235,608
Total Operations	\$19,511,942	\$22,742,418	\$22,492,197	\$23,235,608
Total Appropriations	\$19,511,942	\$22,742,418	\$22,492,197	\$23,235,608
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

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

Criminal Justice Contracted Services

2013 Proposed Budget - Expenditure by Category



Budget Overview

General Fund budget pressures in 2013 and future years require that the department of Criminal Justice Contracted Services (CJCS) make budget reductions. Spending is driven by the number of people arrested and booked into jail and also by the number of criminal cases filed by the City Attorney. Even though the number of people in jail in 2012 has increased over 2011 levels, jail population levels are still quite low compared to historical levels. The number of people held in jail on Seattle misdemeanor charges has been steadily decreasing since 1998 - there are 45% fewer people in jail in 2012 than there were in 1998. The 2013-2014 Proposed Budget assumes a decrease from the 2012 Adopted Budget in the number of people booked into jail and in the average number of people held in jail on any given day, saving the City approximately \$1,450,000.

Incremental Budget Changes

Criminal Justice Contracted Services

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 22,742,418	0.00	\$ 22,742,418	0.00
Baseline Changes				
Contract Rate Increase	\$ 1,199,779	0.00	\$ 1,943,190	0.00
Proposed Policy Changes				
Reduce Jail Services Budget	-\$ 1,450,000	0.00	-\$ 1,450,000	0.00
Total Incremental Changes	-\$ 250,221	0.00	\$ 493,190	0.00
2013 - 2014 Proposed Budget	\$ 22,492,197	0.00	\$ 23,235,608	0.00

Criminal Justice Contracted Services

Description of Incremental Budget Changes

Baseline Changes

Contract Rate Increase - \$1,199,779

The budgets for both jail contracts and public defense services were increased in order to incorporate annual rate increases that will occur in 2013 and 2014.

Proposed Policy Changes

Reduce Jail Services Budget - (\$1,450,000)

The 2012 Adopted and 2013 Baseline budgets assumed an average daily jail population (ADP) of 284 (with an assumption of 229 ADP at King County). The 2013-2014 Proposed Budget is based on the 5 year average ADP of 263 (with an ADP of 204 at King County). Jail bookings are also decreased slightly to reflect the 5 year average. These changes result in a \$1.5 million decrease in the jail services budget.

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Indigent Defense Services Budget Control Level	VJ500	5,551,247	6,169,790	6,383,246	6,533,471
Jail Services Budget Control Level	VJ100	13,960,695	16,572,628	16,108,951	16,702,137
Department Total		19,511,942	22,742,418	22,492,197	23,235,608
Department Full-time Equivalent Total*		0.00	0.00	0.00	0.00

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

Appropriations By Budget Control Level (BCL) and Program

Indigent Defense Services Budget Control Level

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Indigent Defense Services	5,551,247	6,169,790	6,383,246	6,533,471
Total	5,551,247	6,169,790	6,383,246	6,533,471

Criminal Justice Contracted Services

Jail Services Budget Control Level

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates. 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.

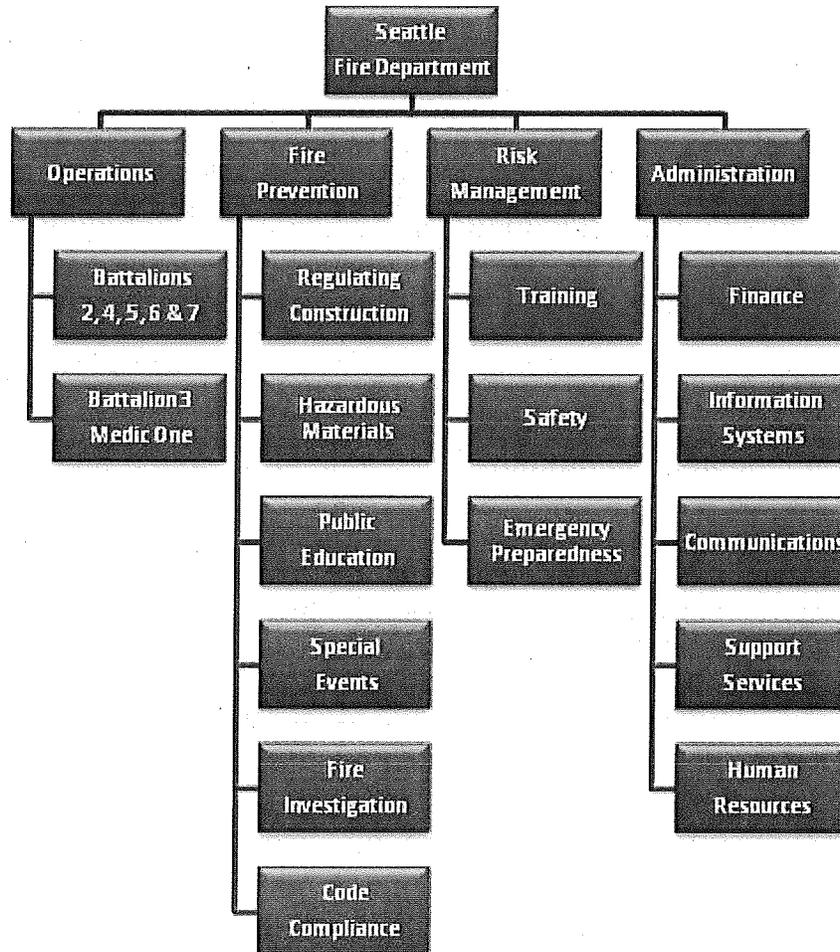
Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Jail Services	13,960,695	16,572,628	16,108,951	16,702,137
Total	13,960,695	16,572,628	16,108,951	16,702,137

Seattle Fire Department

Gregory M. Dean, Chief

Department Information Line: (206) 386-1400

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



Department Overview

The Seattle Fire Department (SFD) provides fire protection and prevention, technical rescue, and emergency medical services for the City of Seattle. It deploys engine companies, ladder companies, aid and medic units, and fireboats to mitigate the loss of life and property resulting from fires, medical emergencies, and other disasters. SFD maintains 33 fire stations that are strategically located within six battalions to provide optimal response times to emergencies. Each battalion serves specific geographic areas in the City, the Downtown/Central Area, North and Northeast Seattle, Northwest Seattle, South and Southeast Seattle, and West Seattle.

Statistics from SFD show a strong record on prevention of fires and property loss from fires. For the past five years, both total fires and dollar loss have been steadily decreasing. In 2007, there were 337 fires in Seattle with a

Seattle Fire Department

dollar loss of over \$18 million. In 2011, there were 260 fires with a dollar loss of \$11.5 million. This represents a 23% reduction in fires and 36% reduction in dollar loss. Seattle has fewer fires than the national average and other cities with similar population levels. Dollar loss and civilian deaths are also below the national, regional, and similar-size community averages. Cities with populations ranging from a half a million to a million average 3.7 fires annually per 1,000 residents. Seattle has averaged over the last five years 0.5 fires annually per 1,000 residents.

SFD also provides emergency medical responses, which account for approximately 80% of all fire emergency calls in the City of Seattle. In order to respond to the emergency medical demand, all Seattle Firefighters are trained as emergency medical technicians (EMTs) to provide basic emergency medical care, or basic life support. SFD staffs seven medic units with two firefighter/paramedics trained to provide more advanced medical care, or advanced life support. Additionally, the Department has four Aid Cars staffed by firefighters to provide citywide emergency medical response coverage.

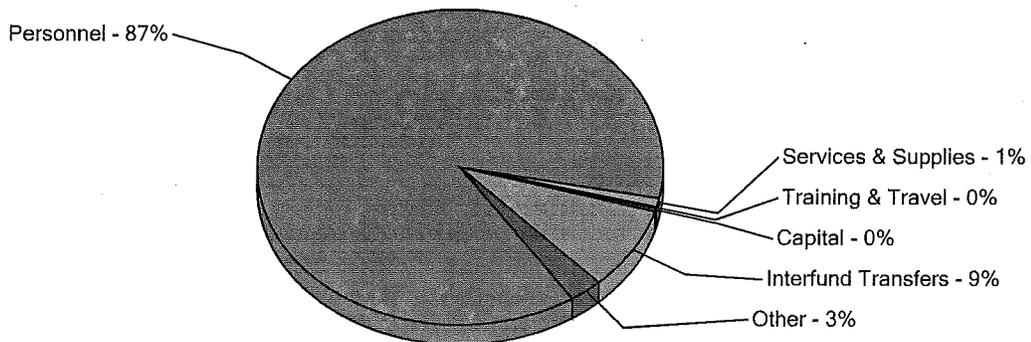
The Department also has hazardous materials, marine, high-angle, and confined-space rescue teams. In addition, SFD officers and firefighters are members of several local and national disaster response teams: FEMA's Urban Search and Rescue Task Force, Metropolitan Medical Response System, and wild land firefighting. SFD's fire prevention efforts include Fire Code enforcement, building inspections, plan reviews of fire and life safety systems, public education and fire safety programs, regulation of hazardous materials storage and processes, and regulation of places of public assembly and public events to ensure life safety.

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$163,552,694	\$160,957,439	\$166,290,067	\$173,683,615
Total Operations	\$163,552,694	\$160,957,439	\$166,290,067	\$173,683,615
Total Appropriations	\$163,552,694	\$160,957,439	\$166,290,067	\$173,683,615
Full-time Equivalent Total*	1,151.55	1,152.55	1,150.55	1,150.55

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

2013 Proposed Budget - Expenditure by Category



Seattle Fire Department

Budget Overview

The Seattle Fire Department's (SFD) 2013-2014 Proposed Budget reflects the Mayor's commitment to maintaining public safety. Through careful financial management and reductions that allow for a reprioritization of resources, the Fire Department, which provides critical public safety services, has largely been shielded from cuts. In the 2013-2014 Proposed Budget, the Fire Department makes additional efficiency reductions, but continues to avoid operational reductions to neighborhood fire stations. This is in contrast to a large number of other major U.S. cities which have had to make significant reductions to their fire department staffing levels and resource deployments. The City's commitment to prioritizing front-line services has allowed the Seattle Fire Department to maintain established service levels and to continue to achieve emergency response-related performance goals.

Prioritizing emergency response capabilities has allowed SFD to consistently achieve outcomes that are just below the National Fire Protection Association (NFPA) target of 90%. Currently, SFD responds within four minutes for an emergency medical incident 87% of the time. For fire emergencies, SFD is on scene with a minimum of 15 members, a full-alarm assignment of personnel, within eight minutes 84% of the time.

Preserving public safety - including the deployment of firefighting resources - remains a paramount priority for City government. With this in mind, the City embarked in 2012 on a three-phase operational assessment of the Seattle Fire Department to identify opportunities for operational efficiencies in SFD while still continuing to provide high-quality emergency response and prevention services. The first phase of the study focused on identifying short- and long-term efficiency opportunities. The second phase focused on a more in-depth analysis of the short-term efficiency opportunities identified in phase one. The third phase will explore operational efficiency opportunities that may be implemented over the long-term. This study is being conducted by TriData, a nationally recognized consultant specializing in fire data and operational analyses. The first two phases of the study were completed in the summer of 2012 and provide a basis for several of the recommendations included in the 2013-2014 Proposed Budget. The third phase of the study will be completed in the first quarter of 2013.

The primary recommendation of phase 2 of the TriData assessment is that SFD would benefit from a management re-organization. The study determined that the current SFD organizational structure had some gaps and other areas with overlaps. To address these concerns, the study lays out options for realigning SFD's management structure. The 2013-2014 Proposed Budget begins to implement these changes by eliminating one Assistant Chief position (out of 4) and the Battalion Chief assigned to oversee the implementation of the Fire Facilities Levy. The responsibilities previously handled by these positions will be reassigned to remaining positions in the organization, minimizing the operational impacts. As a result of this management re-organization, SFD will move their Communications and Support Services programs to the Risk Management Budget Control Level, which will be re-named Resource Management, and the purchasing functions within the Support Services Division will be reassigned to the Finance department to alleviate some of the technical support demands.

The Fire Department is also implementing reductions to its overtime budget. SFD will save overtime by hiring new firefighters off of the existing list of eligible candidates. This will allow SFD to avoid the overtime costs of backfilling for staff that would have otherwise assisted with oral interview boards. In addition, the Department will continue its current practice of not backfilling for paramedics while they are in training. On occasion, one paramedic unit at a time will attend half day firefighter training sessions. By not backfilling these paramedics, the department will save approximately 2,000 overtime hours per year. The Department implemented this cost savings measure midway through 2012 and does not anticipate substantive adverse impacts as a result of this change.

Furthermore, the 2013-2014 Proposed Budget eliminates a Hazardous Materials Inspector and a Communications Lieutenant. The Hazardous Materials Inspector provides permitting and inspection of hazardous materials and processes. The elimination of this position responds to the reduction in permit activity levels experienced over the last few years. The Communications Lieutenant manages communication equipment utilized through the department and dispatch center. This body of work will be decentralized and absorbed by remaining staff.

The SFD also collects revenues. The Fire Marshal's Office provides fire prevention services to direct service users, and collects fees that offset the cost of these services. The Fire Department identified opportunities this year to further align fee levels from fire permits and regulation activity with revised costs of service, streamline special

Seattle Fire Department

events permitting, and increase certain fees to achieve cost recovery objectives. Specific changes include reduced fees in the Special Events program for street food vendors using fuel sources to cook food; simplify permits for fireworks; and remove the requirement that small outdoor events receive an SFD permit. These changes provide relief to small vendors and make the special events process work better for customers. SFD will also implement a new fee for testing emergency responder radio systems in buildings, consistent with requirements in the Seattle Fire Code. Other adjustments include fee increases for the installation of Knox Boxes, which allow emergency access to buildings and help avoid costs of firefighter forced entry during emergency responses, and fee increases for compliance inspections when multiple re-inspections are required. The 2013-2014 Proposed Budget also restores a 1.0 FTE Plan Review position and a 1.0 Construction Inspection position that were reduced during the Great Recession. Construction activity has now returned to more normal levels and the positions are required to meet the demand for plan review and construction inspection services. The fees for certification examinations for persons working on fire protection systems and for construction plan review are increased, with the intent to continue increasing these fees over the next five years to achieve full cost recovery in these categories. Taken together these adjustments result in a small increase in revenues and an overall cost recovery rate of 77% for permitting and regulation services that support fire and life safety of people who live, visit, and work in Seattle. Total revenues associated with this work are estimated to exceed \$4.6 million in 2013, driven in part by the recovery in the local construction industry.

Finally, the City negotiated a new, three-year labor contract, effective through December 31, 2014, with the Local 27 firefighters union. The agreement includes cost of living increases of 1.8% in 2012, 1.4% in 2013, and in 2014, members' base wages shall increase by the Consumer Price Index (CPI), provided that the increase shall not be less than 2% or greater than 7%. Local 27 members will also be able to cash out sick leave at a higher rate than previously allowed, which incentivizes less use of sick leave hours and therefore less use of overtime hours, resulting in a savings to the City. The City anticipates saving \$237,000 annually in overtime costs as a result of this change.

Incremental Budget Changes

Seattle Fire Department

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 160,957,439	1,152.55	\$ 160,957,437	1,152.55
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 2,328,629	0.00	\$ 4,515,903	0.00
Proposed Policy Changes				
Staff Reductions	-\$ 250,986	-2.00	-\$ 252,992	-2.00
Reduce Overtime	-\$ 433,687	0.00	-\$ 133,687	0.00
Management Reorganization	-\$ 369,883	-2.00	-\$ 375,366	-2.00
Local 27 Labor Agreement	\$ 3,619,013	0.00	\$ 7,884,024	0.00
Technical Adjustments	-\$ 771,042	0.00	-\$ 722,422	0.00
Staff Additions for Construction Services	\$ 233,462	2.00	\$ 238,457	2.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 977,124	0.00	\$ 1,572,261	0.00
Total Incremental Changes	\$ 5,332,630	-2.00	\$ 12,726,178	-2.00
2013 - 2014 Proposed Budget	\$ 166,290,067	1,150.55	\$ 173,683,615	1,150.55

Seattle Fire Department

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$2,328,629

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Policy Changes

Staff Reductions - (\$250,986)/(2.00) FTE

Staff reductions include a 1.0 FTE Hazardous Materials Firefighter Inspector and a 1.0 FTE Administrative Communications Lieutenant. The Hazardous Materials Inspector provides permitting and inspection of hazardous materials and processes. The reduction corresponds with a reduction in permit activity experienced over the past few years. The Communications Lieutenant manages communication equipment utilized through the department and dispatch center. This body of work will be decentralized and absorbed by remaining staff.

Reduce Overtime - (\$433,687)

SFD will save overtime by hiring new firefighters off of the existing list of eligible candidates. This will allow SFD to avoid the overtime costs of backfilling for staff that would have otherwise assisted with oral interview boards. In addition, the Department will continue its current practice of not backfilling for paramedics while they are in training. This is a change that SFD implemented in 2012, so this saving represents a continuation of current operational practice.

Management Reorganization - (\$369,883)/(2.00) FTE

The 2013-2014 Proposed Budget begins implementing some of the management re-organization recommendations generated by the recently completed operational analysis of the Fire Department. Specifically, one Assistant Chief position and the Battalion Chief assigned to oversee implementation of the Fire Facilities Levy are eliminated. The responsibilities previously handled by these positions will be reassigned to remaining positions in the organization, minimizing the operational impacts.

Local 27 Labor Agreement - \$3,619,013

In August 2012, the City negotiated a new contract with the Local 27 Fire Fighters union. The agreement included a Cost of Living Adjustment (COLA) that will increase firefighters' base wages by 1.4% in 2013 and by the level of the June-over-June Consumer Price Index (CPI) increase in 2014, provided that the increase shall not be less than 2%. This adjustment increases the budget appropriation by \$3,619,060 in 2013 and \$7,884,025 in 2014 to implement the labor contract terms and COLA amounts agreed to by the City of Seattle and International Association of Fire Fighters, Local 27.

Technical Adjustments - (\$771,042)

The technical adjustments include eliminating funding for a temporary ladder truck at the Spokane Street viaduct that was funded in 2012 as required for an SDOT construction project.

Staff Additions for Construction Services - \$233,462/2.00 FTE

As a result of increased construction activity that is approaching the historical levels seen between 2005 and 2007, the Department plans to restore 2 Regulating Construction FTEs: a Plan Reviewer and a Construction Inspector. These positions were eliminated in 2010 and 2011 when construction activity was at a lower level. Now that construction activity is increasing, the positions are being restored so the Department can continue to provide plan review and construction inspection services in a timely manner. The position costs will be offset by a projected increase in construction-related revenues for 2013.

Seattle Fire Department

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$977,124

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

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administration Budget Control					
Communications		5,781,873	5,840,430	0	0
Finance		926,180	965,181	1,278,902	1,328,716
Human Resources		947,356	1,043,711	1,102,822	1,141,325
Information Systems		3,559,473	3,955,065	4,189,807	4,320,516
Office of the Chief		932,261	900,506	798,208	824,817
Support Services		2,099,519	2,003,772	0	0
Total	F1000	14,246,660	14,708,664	7,369,739	7,615,374
Fire Prevention Budget Control					
Code Compliance		424,721	454,555	472,584	487,871
Fire Investigation		1,123,890	1,069,494	1,153,511	1,191,885
Office of the Fire Marshal		712,199	795,705	823,237	850,348
Public Education		297,825	327,871	343,541	356,863
Regulating Construction		1,829,964	1,905,318	2,288,585	2,372,727
Special Events		527,273	509,111	545,792	561,187
Special Hazards		1,492,283	1,545,138	1,547,588	1,609,532
Total	F5000	6,408,153	6,607,193	7,174,837	7,430,413
Grants & Reimbursables	F6000	7,313,163	832,286	389,234	412,262
Budget Control Level					
Operations Budget Control					
Battalion 2		23,330,517	23,894,732	24,272,510	25,207,984
Battalion 3 - Medic One		13,013,134	11,943,871	12,853,943	13,220,207
Battalion 4		20,790,420	23,957,354	24,784,200	26,942,803
Battalion 5		21,094,408	22,819,283	23,243,736	24,232,620
Battalion 6		18,461,765	20,740,367	21,223,770	22,136,075
Battalion 7		18,788,564	18,442,913	18,850,142	19,632,846
Office of the Operations Chief		17,482,501	14,288,227	15,225,980	15,611,114
Total	F3000	132,961,309	136,086,747	140,454,281	146,983,649
Resource Management Budget Control					
Communications - Resource Mgmt		0	0	6,385,779	6,590,831
Safety and Risk Management		1,064,523	1,085,998	1,125,760	1,144,214

Seattle Fire Department

Support Services - Resource Mgmt		0	0	1,673,238	1,725,477
Training and Officer Development		1,558,885	1,636,549	1,717,199	1,781,395
Total	F2000	2,623,408	2,722,547	10,901,977	11,241,917
Department Total		163,552,694	160,957,439	166,290,067	173,683,615
Department Full-time Equivalents Total*		1,151.55	1,152.55	1,150.55	1,150.55

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

Appropriations By Budget Control Level (BCL) and Program

Administration Budget Control Level

The purpose of the Administration Budget Control Level is to provide management information and to allocate and manage available resources needed to achieve the Department's mission.

Program Expenditures	2011	2012	2013	2014
	Actual	Adopted	Proposed	Proposed
Communications	5,781,873	5,840,430	0	0
Finance	926,180	965,181	1,278,902	1,328,716
Human Resources	947,356	1,043,711	1,102,822	1,141,325
Information Systems	3,559,473	3,955,065	4,189,807	4,320,516
Office of the Chief	932,261	900,506	798,208	824,817
Support Services	2,099,519	2,003,772	0	0
Total	14,246,660	14,708,664	7,369,739	7,615,374
Full-time Equivalents Total*	85.30	86.30	43.50	43.50

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

Seattle Fire Department

The following information summarizes the programs in Administration Budget Control Level:

Communications Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Communications	5,781,873	5,840,430	0	0
Full-time Equivalents Total	32.80	32.80	0.00	0.00

Finance Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Finance	926,180	965,181	1,278,902	1,328,716
Full-time Equivalents Total	9.50	9.50	12.50	12.50

Human Resources Program

The purpose of the Human Resources Program is to provide management, advice, and direction in all areas of human resources and labor relations for uniformed and civilian employees. Major areas include: all hiring processes; worker's compensation and all disability and leave programs; EEO including internal investigations, litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Human Resources	947,356	1,043,711	1,102,822	1,141,325
Full-time Equivalents Total	9.00	8.00	8.00	8.00

Information Systems Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Information Systems	3,559,473	3,955,065	4,189,807	4,320,516
Full-time Equivalents Total	16.00	18.00	18.00	18.00

Office of the Chief Program

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 ensure delivery of service to Seattle residents.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Office of the Chief	932,261	900,506	798,208	824,817
Full-time Equivalents Total	6.00	6.00	5.00	5.00

Seattle Fire Department

Support Services Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Support Services	2,099,519	2,003,772	0	0
Full-time Equivalents Total	12.00	12.00	0.00	0.00

Fire Prevention Budget Control Level

The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Code Compliance	424,721	454,555	472,584	487,871
Fire Investigation	1,123,890	1,069,494	1,153,511	1,191,885
Office of the Fire Marshal	712,199	795,705	823,237	850,348
Public Education	297,825	327,871	343,541	356,863
Regulating Construction	1,829,964	1,905,318	2,288,585	2,372,727
Special Events	527,273	509,111	545,792	561,187
Special Hazards	1,492,283	1,545,138	1,547,588	1,609,532
Total	6,408,153	6,607,193	7,174,837	7,430,413
Full-time Equivalents Total*	54.50	54.50	55.50	55.50

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

The following information summarizes the programs in Fire Prevention Budget Control Level:

Code Compliance Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Code Compliance	424,721	454,555	472,584	487,871
Full-time Equivalents Total	4.00	4.00	4.00	4.00

Fire Investigation Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Fire Investigation	1,123,890	1,069,494	1,153,511	1,191,885
Full-time Equivalents Total	9.00	9.00	9.00	9.00

Seattle Fire Department

Office of the Fire Marshal Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Office of the Fire Marshal	712,199	795,705	823,237	850,348
Full-time Equivalents Total	5.50	5.50	5.50	5.50

Public Education Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Public Education	297,825	327,871	343,541	356,863
Full-time Equivalents Total	3.00	3.00	3.00	3.00

Regulating Construction Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Regulating Construction	1,829,964	1,905,318	2,288,585	2,372,727
Full-time Equivalents Total	15.50	15.50	17.50	17.50

Special Events Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Special Events	527,273	509,111	545,792	561,187
Full-time Equivalents Total	3.00	3.00	3.00	3.00

Special Hazards Program

The purpose of the Special Hazards 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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Special Hazards	1,492,283	1,545,138	1,547,588	1,609,532
Full-time Equivalents Total	14.50	14.50	13.50	13.50

Seattle Fire Department

Grants & Reimbursables Budget Control Level

The purpose of the Grants & Reimbursables Budget Control Level (BCL) is to improve financial management of grant and reimbursable funds. In the annual budget process, costs for staff and equipment are fully reflected in the BCLs in which they reside; for example, in the Operations BCL. When reimbursable expenditures are made, the expenses are moved into this BCL to separate reimbursable and non-reimbursable costs, and to ensure the reimbursable costs are effectively managed and monitored.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Grants & Reimbursables	7,313,163	832,286	389,234	412,262
Total	7,313,163	832,286	389,234	412,262
Full-time Equivalents Total*	3.50	3.50	2.50	2.50

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

Operations Budget Control Level

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	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Battalion 2	23,330,517	23,894,732	24,272,510	25,207,984
Battalion 3 - Medic One	13,013,134	11,943,871	12,853,943	13,220,207
Battalion 4	20,790,420	23,957,354	24,784,200	26,942,803
Battalion 5	21,094,408	22,819,283	23,243,736	24,232,620
Battalion 6	18,461,765	20,740,367	21,223,770	22,136,075
Battalion 7	18,788,564	18,442,913	18,850,142	19,632,846
Office of the Operations Chief	17,482,501	14,288,227	15,225,980	15,611,114
Total	132,961,309	136,086,747	140,454,281	146,983,649
Full-time Equivalents Total*	990.25	990.25	991.25	991.25

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

Seattle Fire Department

The following information summarizes the programs in Operations Budget Control Level:

Battalion 2 Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Battalion 2	23,330,517	23,894,732	24,272,510	25,207,984
Full-time Equivalents Total	195.45	195.45	195.45	195.45

Battalion 3 - Medic One Program

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

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Battalion 3 - Medic One	13,013,134	11,943,871	12,853,943	13,220,207
Full-time Equivalents Total	83.00	83.00	83.00	83.00

Battalion 4 Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Battalion 4	20,790,420	23,957,354	24,784,200	26,942,803
Full-time Equivalents Total	199.45	199.45	199.45	199.45

Battalion 5 Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Battalion 5	21,094,408	22,819,283	23,243,736	24,232,620
Full-time Equivalents Total	185.45	185.45	185.45	185.45

Seattle Fire Department

Battalion 6 Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Battalion 6	18,461,765	20,740,367	21,223,770	22,136,075
Full-time Equivalents Total	169.45	169.45	169.45	169.45

Battalion 7 Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Battalion 7	18,788,564	18,442,913	18,850,142	19,632,846
Full-time Equivalents Total	148.45	148.45	148.45	148.45

Office of the Operations Chief Program

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.

	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Expenditures/FTE				
Office of the Operations Chief	17,482,501	14,288,227	15,225,980	15,611,114
Full-time Equivalents Total	9.00	9.00	10.00	10.00

Resource Management Budget Control Level

The purpose of the Resource Management Budget Control Level (formerly known as Risk Management) is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, provide services to enhance firefighter health and wellness, and provide communication services and logistical support.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Communications - Resource Mgmt	0	0	6,385,779	6,590,831
Safety and Risk Management	1,064,523	1,085,998	1,125,760	1,144,214
Support Services - Resource Mgmt	0	0	1,673,238	1,725,477
Training and Officer Development	1,558,885	1,636,549	1,717,199	1,781,395
Total	2,623,408	2,722,547	10,901,977	11,241,917
Full-time Equivalents Total*	18.00	18.00	57.80	57.80

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

Seattle Fire Department

The following information summarizes the programs in Resource Management Budget Control Level:

Communications - Resource Mgmt Program

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

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Communications - Resource Mgmt	0	0	6,385,779	6,590,831
Full-time Equivalents Total	0.00	0.00	31.80	31.80

Safety and Risk Management Program

The purpose of the Safety and Risk Management 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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Safety and Risk Management	1,064,523	1,085,998	1,125,760	1,144,214
Full-time Equivalents Total	6.00	6.00	6.00	6.00

Support Services - Resource Mgmt Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Support Services - Resource Mgmt	0	0	1,673,238	1,725,477
Full-time Equivalents Total	0.00	0.00	8.00	8.00

Training and Officer Development Program

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Training and Officer Development	1,558,885	1,636,549	1,717,199	1,781,395
Full-time Equivalents Total	12.00	12.00	12.00	12.00

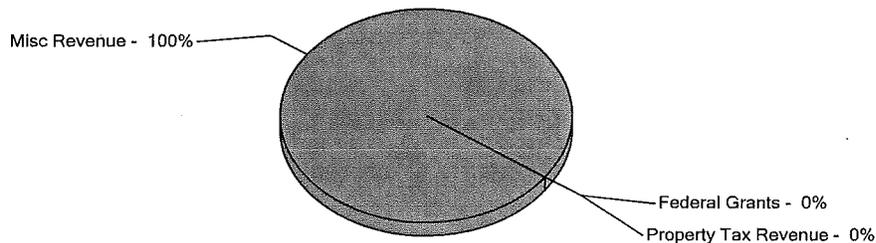
Fire Facilities Levy Fund



Department Overview

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. Levy Fund resources are supplemented with other funding sources, such as the City's Cumulative Reserve Subfund and bond proceeds, which are not included in this section but are detailed in the Department of Finance and Administrative Services Capital Improvement Program (CIP).

2013 Proposed Budget - Revenue by Category



Budget Overview

Projects funded from the Fire Facilities Levy Fund are detailed in the Department of Finance and Administrative Services (FAS) CIP.

The following tables describe anticipated revenues and appropriations to the Fire Facilities Levy Fund for the budget years 2013 through 2016. In the past, the City made appropriations for individual projects up-front and resulting expenditures would span several years after the budget authority was approved. Starting in 2012, the CIP budget appropriations for projects equal the anticipated expenditures for that year. This enables the City to strategically structure its approach to financing, thereby reducing transaction costs, minimizing interest paid, and increasing flexibility with existing resources.

Fire Facilities Levy Fund

Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
473010	Federal Grant Contribution/Grant-Direct	523,934	0	0	0
	Total Federal Grants	523,934	0	0	0
461110	Interest Earnings	234,634	115,000	0	0
461320	UNREALD GNS/LOSSES-INV GASB31	28,648	0	0	0
485100	Property Sales (Anticipated)	0	1,000,000	769,921	0
	Total Misc Revenue	263,282	1,115,000	769,921	0
411100	Taxes, Levies, Bonds	11,737,195	7,659,000	0	0
	Total Property Tax Revenue	11,737,195	7,659,000	0	0
	Total Revenues	12,524,411	8,774,000	769,921	0
379100	Use of (Contribution To) Fund Balance	-8,574,665	25,192,270	11,843,700	7,417,175
	Total Use of Fund Balance	-8,574,665	25,192,270	11,843,700	7,417,175
	Total Resources	3,949,746	33,966,270	12,613,621	7,417,175

Fire Facilities Levy Fund Table

2003 Fire Facilities Subfund (34440)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	24,467,107	32,083,190	33,041,772	23,613,552	11,769,852
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	12,524,411	8,774,000	14,846,439	769,921	0
Less: Capital Improvements				1,248,079	0
Less: Capital Improvements Less: Pre-2013 Appropriations	3,949,746	33,966,000	24,274,561	11,365,620	
Ending Fund Balance	33,095,062	32,583,771	38,709,500	38,231,342	38,231,342
Continuing Appropriations	46,658,033	5,835,000	24,383,472	11,769,852	4,352,677
Total Reserves	46,658,033	5,835,000	24,383,472	11,769,852	4,352,677
Ending Unreserved Fund Balance	(15,616,261)	1,056,190	(769,921)	0	0

Firefighters' Pension

Steve Brown, Executive Secretary

Department Information Line: (206) 625-4355

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



Firefighters
Pension

Department Overview

The Firefighters' Pension Fund provides responsive benefit services to eligible 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 hired before March 1, 1970, the effective date of the Washington Law Enforcement Officers' and Fire Fighters' Retirement System Act. The City of Seattle Firefighters' Pension Fund is responsible for all pre-LEOFF pension benefits and for that portion of the previous municipal firefighter 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 firefighters. Both the Seattle Firefighters' Pension Fund and the LEOFF Plan I are closed systems and have not accepted new enrollments since October 1, 1977. Seattle firefighters hired after this date are automatically enrolled in the State's LEOFF Plan II, for which the Seattle Firefighters' Pension Fund has no pension or medical benefit obligation.

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

The projections of annual pension and medical benefits, which comprise about 97% of the total annual budget, are based on the forecasts of an independent actuary. The Firefighters' Pension Fund has two statutory funding sources. The first is a component of the City's property tax levy. These revenues are placed in the City's General Fund, which funds the Fire Pension Fund's annual budget. The second statutory funding source is the State Fire Insurance Premium Tax. These statutory funding sources are in addition to other smaller funding sources that support the Firefighters' Pension Fund obligations.

The Firefighters' Pension Fund includes two funds: the Fire Pension Fund, which pays current pension, medical, and death benefits; and the Actuarial Account, which was established by Ordinance 117216 in 1994, and which was designed to pay future pension liabilities of the Fund.

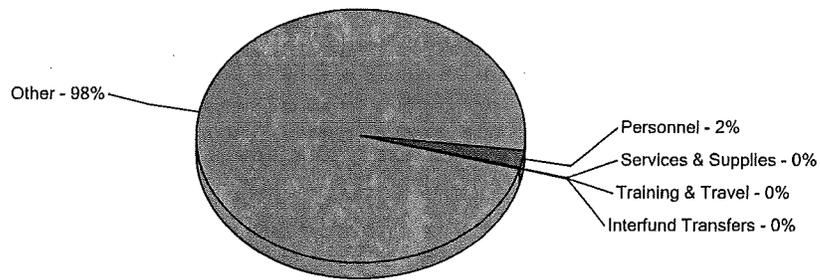
Firefighters' Pension

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$18,748,722	\$18,874,973	\$18,272,658	\$18,060,246
Other Funding - Operating	\$906,236	\$1,313,825	\$1,744,101	\$1,769,022
Total Operations	\$19,654,958	\$20,188,797	\$20,016,758	\$19,829,268
Total Appropriations	\$19,654,958	\$20,188,797	\$20,016,758	\$19,829,268
Full-time Equivalent Total*	4.00	4.00	4.00	4.00

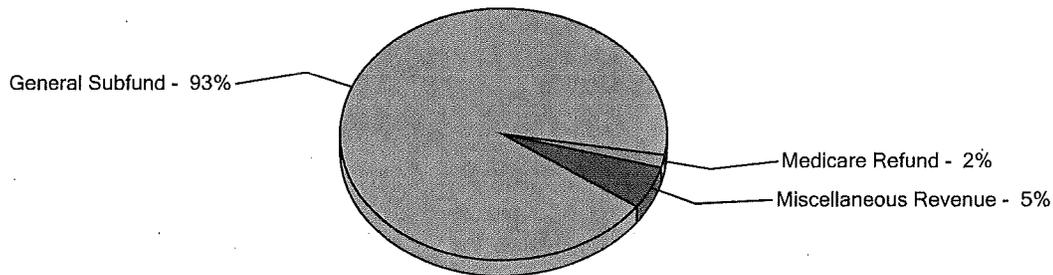
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2013 Proposed Budget - Expenditure by Category



Firefighters' Pension

2013 Proposed Budget - Revenue by Category



Budget Overview

The Firefighters' Pension Fund (FPEN) receives almost all of its revenue from the City's General Fund. FPEN expenditures, in turn, are devoted to paying legally mandated pension and medical benefits to eligible active and retired firefighters and (in the case of pension benefits only) their qualified beneficiaries.

The amount of General Fund support required for FPEN in 2013 is about \$600,000 less than in the 2012 Adopted Budget. Current projections suggest that the General Fund contribution to the fund can drop by \$800,000 in 2014 relative to the 2012 Adopted Budget. There are three main dynamics that impact the levels of General Fund support required in the 2013-2014 Proposed Budget.

- First, the recently completed labor negotiations with Local 27, the Seattle Fire Fighters union, lowers the total pension cost growth for current retirees. The key aspect here is the difference between the locally negotiated growth rates and the growth rate in LEOFF I entitlement payments made by the State. The net impact for 2013 is a small decline in total pension obligations covered by the City.
- Second, updated revenue estimates between 2011 and 2014 bring in additional non-General Fund revenue for FPEN, primarily related to refunds from Medicare drug subsidies.
- Third, updated estimates for administrative spending in 2012 are below 2012 Adopted Budget levels. This savings in 2012 results in fund balances that can be used to support spending in 2013 and 2014, reducing the need for General Fund support.

In response to General Fund deficits, in each year since 2009 the City has deferred voluntary contributions to the Actuarial Account in FPEN via Ordinance 122859 and Ordinance 123459. The 2013-2014 Proposed Budget continues that deferral. Contributions to the Actuarial Account are assumed to remain suspended through 2016 continuing the recent practice of funding FPEN on a pay as you go basis. Previous contribution levels to the Actuarial Account were designed to fully fund, by the end of 2023, all future anticipated pension costs that will be borne by the Fire Pension Fund, in accordance with Ordinance 117216. Deferrals of payments between 2009 and 2014 necessitate either substantially increased payments in years 2015-2023, an extension of the time required for the fund to reach full funding, or simply funding these obligations on a pay-as-you-go basis as is the current practice. In any case, the City will continue to meet its pension liabilities.

Firefighters' Pension

Incremental Budget Changes

Firefighters' Pension

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 20,188,797	4.00	\$ 20,188,797	4.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 16,858	0.00	\$ 29,367	0.00
Restore Actuarial Account Funding	\$ 5,000,000	0.00	\$ 5,000,000	0.00
Proposed Policy Changes				
Continue Temporary Suspension of Actuarial Account Funding	-\$ 5,188,897	0.00	-\$ 5,388,897	0.00
Total Incremental Changes	-\$ 172,039	0.00	-\$ 359,530	0.00
2013 - 2014 Proposed Budget	\$ 20,016,758	4.00	\$ 19,829,268	4.00

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$16,858

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Restore Actuarial Account Funding - \$5,000,000

This adjustment restores funding to the Actuarial Account. Funding of the Actuarial Account was temporarily suspended in 2009-2012 and was assumed to resume in the initial development of the 2013-2014 baseline funding levels. This amount was the estimated level of funding required as of the "Baseline Phase". As described below in a separate adjustment, the suspension of Actuarial Account funding is continued in the 2013-2014 Proposed Budget.

Proposed Policy Changes

Continue Temporary Suspension of Actuarial Account Funding - (\$5,188,897)

In 2009-2012, the City temporarily deferred voluntary planned contributions to the Actuarial Account in the Fire Pension Fund. The City will continue to defer contributions to the Actuarial Account in 2013 and 2014. Additionally, this adjustment reflects updated actuarial estimates for pension obligations of the Firefighters' Pension Fund based on experience in the Fund and also on the outcome of labor negotiations with Local 27.

Firefighters' Pension

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Firefighters' Pension Budget Control					
Administration		561,658	584,901	601,759	614,268
Death Benefits		11,000	15,000	15,000	15,000
Medical Benefits		10,192,114	10,700,001	10,700,000	10,700,000
Pensions		8,890,186	8,888,897	8,700,001	8,500,001
Transfer to Actuarial Account		0	0	0	0
Total	R2F01	19,654,958	20,188,797	20,016,758	19,829,268
Department Total		19,654,958	20,188,797	20,016,758	19,829,268
Department Full-time Equivalents Total*		4.00	4.00	4.00	4.00

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

Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
587001	General Subfund	17,758,533	18,874,972	18,272,660	18,060,246
	Total General Subfund	17,758,533	18,874,972	18,272,660	18,060,246
469990	Medicare Rx Subsidy Refund	351,122	0	325,000	325,000
	Total Medicare Rx Subsidy Refund	351,122	0	325,000	325,000
	Actuarial Account Interest	85,389	0	96,434	97,398
436691	Fire Insurance Premium Tax	906,236	939,174	985,104	1,010,027
	Total Miscellaneous Revenue	991,625	939,174	1,081,538	1,107,425
	Total Revenues	19,101,280	19,814,146	19,679,198	19,492,671
	Use of (Contribution to) Fund Balance	553,678	374,651	337,562	336,597
	Total Fund Balance	553,678	374,651	337,562	336,597
	Total Resources	19,654,958	20,188,797	20,016,760	19,829,268

Firefighters' Pension

Appropriations By Budget Control Level (BCL) and Program

Firefighters' Pension Budget Control Level

The purpose of the Firefighters' Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administration	561,658	584,901	601,759	614,268
Death Benefits	11,000	15,000	15,000	15,000
Medical Benefits	10,192,114	10,700,001	10,700,000	10,700,000
Pensions	8,890,186	8,888,897	8,700,001	8,500,001
Transfer to Actuarial Account	0	0	0	0
Total	19,654,958	20,188,797	20,016,758	19,829,268
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

The following information summarizes the programs in Firefighters' Pension Budget Control Level:

Administration Program

The purpose of the Administration Program is to administer the medical and pension benefits programs for active and retired members.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administration	561,658	584,901	601,759	614,268
Full-time Equivalents Total	4.00	4.00	4.00	4.00

Death Benefits Program

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

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Death Benefits	11,000	15,000	15,000	15,000

Medical Benefits Program

The purpose of the Medical Benefits Program is to provide medical benefits to eligible members as prescribed by state law.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Medical Benefits	10,192,114	10,700,001	10,700,000	10,700,000

Firefighters' Pension

Pensions Program

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.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Pensions	8,890,186	8,888,897	8,700,001	8,500,001

Transfer to Actuarial Account Program

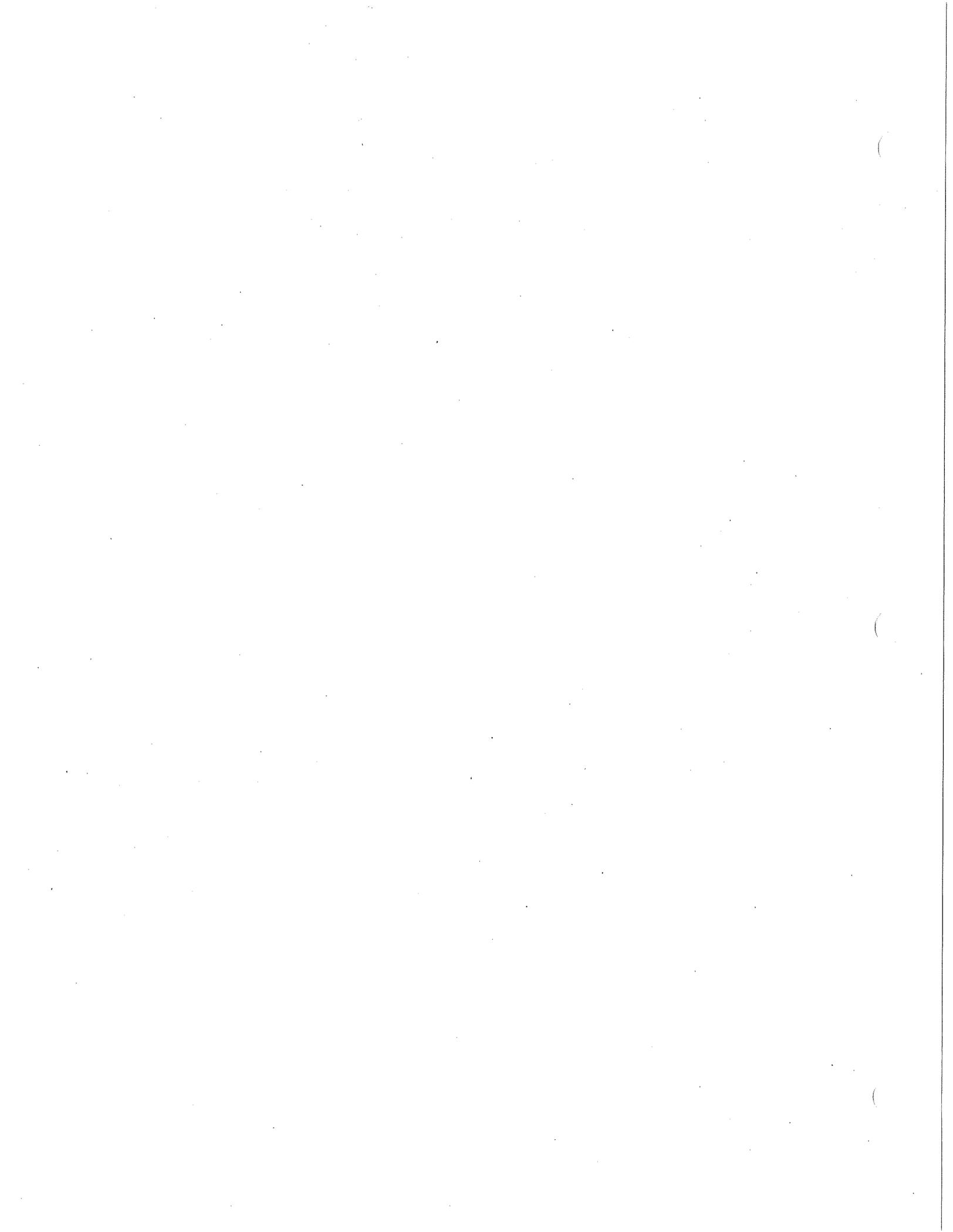
The purpose of the Transfer to Actuarial Account Program is to fully fund the actuarial pension liability for the fund.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Transfer to Actuarial Account	0	0	0	0

Firefighters Pension Fund Table

Firefighters Pension Fund (60200)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	11,430,410	10,451,227	10,876,732	11,011,389	10,673,829
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	19,101,280	19,814,146	20,226,970	19,679,198	19,492,671
Less: Actual and Budgeted Expenditures	19,654,958	20,188,797	20,092,313	20,016,758	19,829,268
Ending Fund Balance	10,876,732	10,076,576	11,011,389	10,673,829	10,337,232
Actuarial Account	9,576,576	9,576,576	9,643,400	9,739,834	9,837,232
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Rate Stabilization Reserve			867,990	433,995	0
Total Reserves	10,076,576	10,076,576	11,011,390	10,673,829	10,337,232
Ending Unreserved Fund Balance	800,156	0	-1	0	0



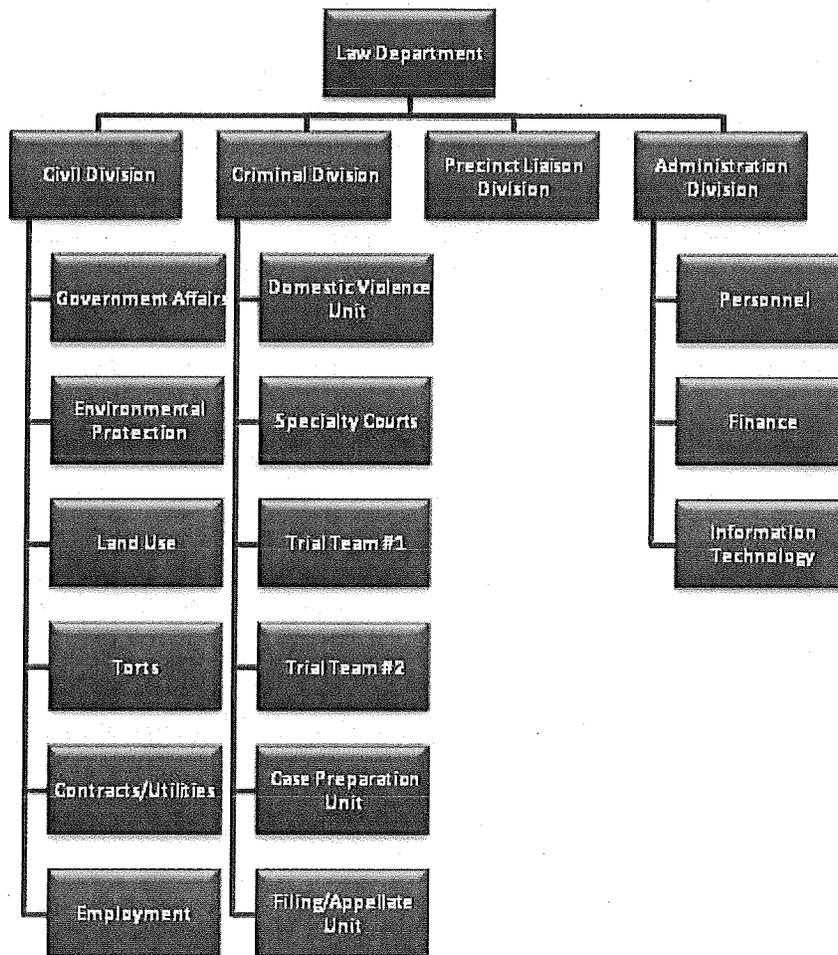
Law Department

Peter S. Holmes, City Attorney

Department Information Line: Civil Division, (206) 684-8200;

Criminal Division, (206) 684-7757

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



Department Overview

The Law Department serves as counsel to the City's elected officials and agencies, and as the prosecutor in Seattle Municipal Court. Peter S. Holmes, 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 the public health, safety, and welfare of the community by prosecuting violations of City criminal and civil ordinances and state law. The four department divisions are Administration, Civil, Criminal, and Precinct Liaisons.

Law Department

The Administration Division provides executive leadership, communications, and operational support for the entire department. It is comprised of executives, human resources, finance, media relations, and information technology staff.

The Civil Division provides legal counsel and representation to the City's elected and appointed policymakers in litigation at all levels of county, state, federal courts, and administrative agencies. The Civil Division is organized into the following six specialized areas of practice: Employment, Environmental Protection, Land Use, Government Affairs, Torts, and Utilities & Contracts.

The Criminal Division prosecutes in Seattle Municipal Court misdemeanor crimes punishable by up to 364 days 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 Criminal Division operates a Victims of Crime program which assists crime victims in obtaining restitution. The Criminal Division is comprised of a Case Prep Unit, Domestic Violence Unit, Appellate/Filing Unit, Specialty Courts Unit (Mental Health, Community Court, Veterans' Court, DUI, and Infractions Program), and two trial teams.

The Precinct Liaison attorneys work in each of the City's five police precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, these attorneys coordinate with the Civil and Criminal divisions to ensure a consistent, thorough and effective approach to solving issues of concern to the community.

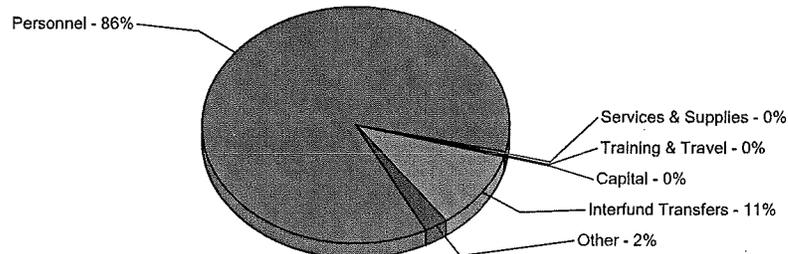
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$17,615,216	\$19,188,666	\$20,361,422	\$20,965,560
Total Operations	\$17,615,216	\$19,188,666	\$20,361,422	\$20,965,560
Total Appropriations	\$17,615,216	\$19,188,666	\$20,361,422	\$20,965,560
Full-time Equivalent Total*	155.10	160.60	159.10	159.10

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

Law Department

2013 Proposed Budget - Expenditure by Category



Budget Overview

General Fund budget pressures continue to require creative budget strategies. In the 2013-2014 Proposed Budget, the Law Department has identified nearly \$450,000 in savings and funding enhancements that will improve the ability of the Law Department to handle workload in a cost-effective manner. Reductions include the consolidation of part-time positions to save on benefits costs, the elimination of vacant positions, and capturing salary savings from staff turnover.

The Proposed Budget also contains three General Fund neutral additions. In 2011, two attorneys and a support staff position were added to the Law Department to bring police action cases in-house. In mid-2012, the Law Department added a third attorney. Police action cases involve lawsuits against the City and police officers which allege damages as a result of police actions. Previously, these cases had been handled by outside legal counsel, costing the City approximately \$1.8 million annually. As a result of handling these cases with in-house attorneys, the Law Department generated savings to the City's Police Action Judgment and Claims Subfund. The 2013-2014 Proposed Budget continues funding for the position that was added in mid-2012. The cost of this position is offset by savings in the Police Action Judgment and Claims Subfund, making this a General Fund neutral transaction. Funding for the three positions added in 2011 remain in the Law Department's base budget, as well.

Through the Judgment and Claims Subfund, the Law Department pays outside vendors to assist in information technology and electronic records management litigation support. A part-time Information Technology Systems Analyst is added to the Law Department, to allow the Law Department to handle this work in-house at a lower cost. The cost of this position is offset by a reduction in the Judgment and Claims Subfund making this another General Fund neutral transaction.

Finally, a technical change moves funding for an existing Assistant City Attorney housed in the Law Department's Torts Civil Division from the Judgment and Claims Subfund to the Law Department operating budget. This position has been funded from Judgment and Claims since 2003 when it was established to handle overflow Torts cases rather than sending them to outside counsel.

Law Department

Incremental Budget Changes

Law Department

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 19,188,667	160.60	\$ 19,188,667	160.60
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 1,404,562	0.00	\$ 2,066,406	0.00
Proposed Policy Changes				
Technology Staffing	\$ 62,734	0.50	\$ 65,244	0.50
Add Police Action Attorney	\$ 123,885	0.00	\$ 135,911	0.00
Change Market Adjustment	-\$ 150,000	0.00	-\$ 153,000	0.00
Staffing Consolidations and Savings	-\$ 296,024	-2.00	-\$ 314,247	-2.00
Funding Transfer from Judgment and Claims	\$ 166,633	0.00	\$ 172,176	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 139,035	0.00	-\$ 195,597	0.00
Total Incremental Changes	\$ 1,172,755	-1.50	\$ 1,776,893	-1.50
2013 - 2014 Proposed Budget	\$ 20,361,422	159.10	\$ 20,965,560	159.10

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$1,404,562

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Law Department

Proposed Policy Changes

Technology Staffing - \$62,734/.50 FTE

The Law Department IT staff of 3.0 FTE provides account setup and desktop support for over 200 workstations and manages approximately 15 applications and databases. In addition, they support the searching and compiling of electronic records related to public records requests and litigation. Due to increasing demand for electronic records, the Law Department has utilized outside vendors to handle some of this workload at a cost of about \$85,000 per year. Adding a 0.5 FTE Information Technology System Analyst position will allow the Law Department to bring this work in house, saving the City money in its Judgment and Claims fund.

Add Police Action Attorney - \$123,885

In 2011, two attorneys and support staff were added to the Law Department to bring in-house a portion of the police action cases handled by outside counsel. This staffing change proved to be very successful since the billing rate for a City attorney is far less than that of private law firm attorneys. Significant savings has been generated in the Police Action Judgment and Claims Subfund. An additional attorney position is proposed with funding transferred from this Judgment and Claims Subfund.

Change Market Adjustment - (\$150,000)

To meet reduction targets, the Law Department proposes to reduce the market adjustment awarded to the Assistant City Attorney discretionary pay system. The 2013 baseline included a 3.2% market adjustment. In order to trim personnel costs without layoffs, the market adjustment is reduced from 3.2% to 1.6%.

Staffing Consolidations and Savings - (\$296,024)/(2.00) FTE

Four vacant part-time positions will be combined to create 2.0 FTE, resulting in benefit cost savings. With staff retirements, the department anticipates salary savings with new hires starting at a lower pay level. The Department will also eliminate two vacant attorney positions in the Criminal and Civil divisions. Last, the Department has committed to purchasing software in 2012 for the Criminal Division that will streamline the discovery process and automate the tracking and distribution of discovery to the Court and defense attorneys, resulting in \$10,000 in savings annually.

Funding Transfer from Judgment and Claims - \$166,633

The cost of a Law Department attorney in the Civil Division has been routinely charged to the Judgment and Claims Subfund. In this budget-neutral action, the funding for this position is shifted from the Judgment and Claims Subfund to the Law Department's operating budget.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - (\$139,035)

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

Law Department

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administration Budget Control Level	J1100	1,607,212	1,718,188	1,893,005	1,952,668
Civil Budget Control Level	J1300	9,994,829	10,677,827	11,394,926	11,733,147
Criminal Budget Control Level	J1500	6,013,174	6,289,652	6,547,298	6,736,334
General Fund Supported BCLs					
Precinct Liaison Attorneys Budget Control Level	J1700	0	503,000	526,193	543,411
Department Total		17,615,216	19,188,666	20,361,422	20,965,560
Department Full-time Equivalent Total*		155.10	160.60	159.10	159.10

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

Law Department

Appropriations By Budget Control Level (BCL) and Program

Administration Budget Control Level

The purpose of the Administration Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. The purpose is also to collectively recruit, train, evaluate, and retain qualified personnel, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and promote the financial integrity of the Department.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administration	1,607,212	1,718,188	1,893,005	1,952,668
Total	1,607,212	1,718,188	1,893,005	1,952,668
Full-time Equivalents Total*	13.30	13.30	13.80	13.80

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

Civil Budget Control Level

The purpose of the Civil 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, federal courts, and administrative bodies.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Civil	9,994,829	10,677,827	11,394,926	11,733,147
Total	9,994,829	10,677,827	11,394,926	11,733,147
Full-time Equivalents Total*	82.30	84.80	83.80	83.80

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

Criminal Budget Control Level

The purpose of the Criminal 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Criminal	6,013,174	6,289,652	6,547,298	6,736,334
Total	6,013,174	6,289,652	6,547,298	6,736,334
Full-time Equivalents Total*	59.50	58.50	57.50	57.50

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

Law Department

Precinct Liaison Attorneys Budget Control Level

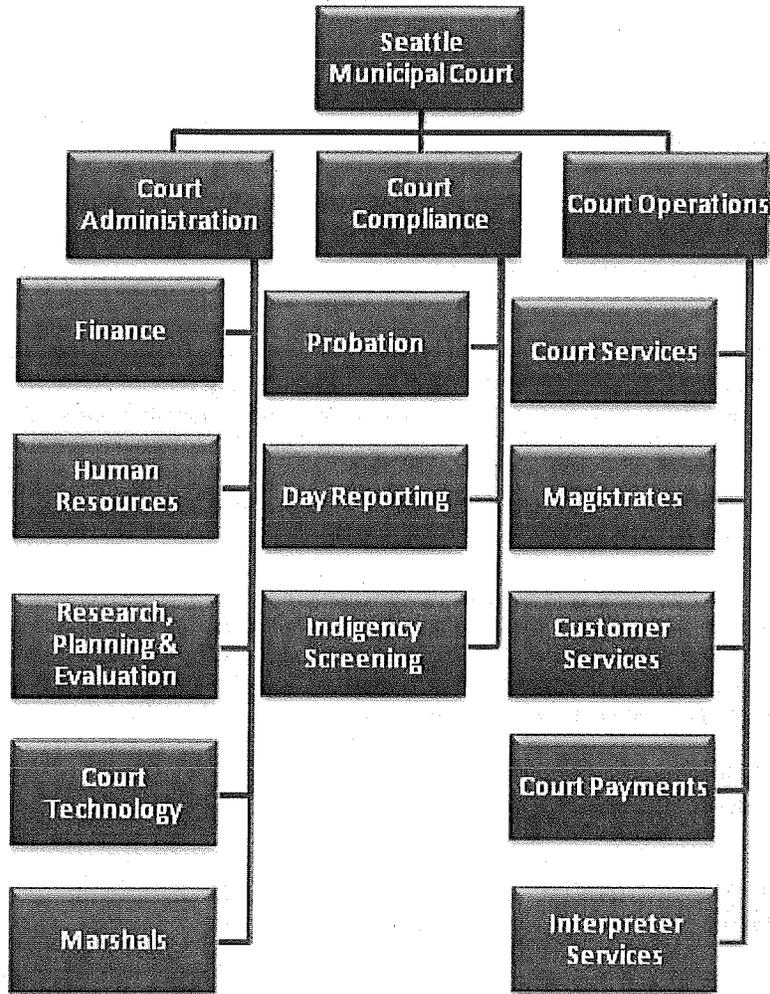
The purpose of this BCL is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions to ensure a consistent, thorough and effective approach.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Precinct Liaison Program	0	503,000	526,193	543,411
Total	0	503,000	526,193	543,411
Full-time Equivalents Total*	0.00	4.00	4.00	4.00

** FTE totals are provided for information 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

Department Information Line: (206) 684-5600
On the Web at: <http://www.seattle.gov/courts/>



Judicial Branch Overview

The Seattle Municipal Court processes more cases than any other municipal court in the State of Washington. Seattle Municipal Court is authorized by the State of Washington and the Seattle Municipal Code to adjudicate misdemeanors, gross misdemeanors, infractions (e.g., traffic infractions, parking violations, and other infractions), and civil violations related to building and zoning offenses.

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

Seattle Municipal Court

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 residents and enhanced compliance with court-ordered conditions. Court Probation and compliance staff monitor defendant compliance, assess treatment needs, and help direct them to social service resources. The Court leverages additional outside-agency resources with City funds to encourage defendants to successfully complete court orders. Work crew, community service, day reporting, and electronic home monitoring are used as alternatives to jail incarceration. The Court has achieved significant jail savings to the City since implementation of these programs.

The Mental Health Court, established in 1999, is nationally recognized for serving misdemeanor offenders who are chronically mentally ill or developmentally disabled. Intensive court supervision ensures accountability with court conditions and provides greater assurance of public safety. The Court expects defendants to maintain treatment compliance, contacts with social service providers and adherence with other conditions of release. This includes no contact orders with any victims or businesses impacted by the offender's actions. This is considered a model therapeutic court.

The Seattle Community Court, started as a pilot project in 2005, is a nationally recognized problem solving court. This innovative program enables people charged with non-violent misdemeanors to access social services while paying back the community with community service hours.

New in 2012 is the Seattle Veterans Treatment court. This is intended to meet the needs of returning service members from deployments in Iraq and Afghanistan, and other military personnel honorably discharged. The Court works closely with the King County Department of Community and Human Services, the Washington State Department of Veterans Affairs, and the U.S. Department of Veterans Affairs to access agency resources available to veterans in distress. Typically the veterans come before the court for substance abuse and serious mental health issues. Treatment incorporates core values of military life including integrity, initiative and accountability. This new calendar is expected to expand as the number of veterans increase along with the need to address adjustment difficulties in a supportive and encouraging environment.

One and a half judges are dedicated to the Domestic Violence Court where special emphasis is placed on accountability for offender actions. Our specialized probation unit refers noncompliance issues to two dedicated half day review and revocation calendars each week. Judges come to know defendants and can make informed judgments before making sentencing and probation review decisions holding defendants responsible for their actions. Victim safety is a primary concern in these cases.

The Court continues to lead judicial administrative reform and is actively leading a new Seattle Criminal Justice Council that is initiating coordination on technology projects that will affect all criminal justice partners.

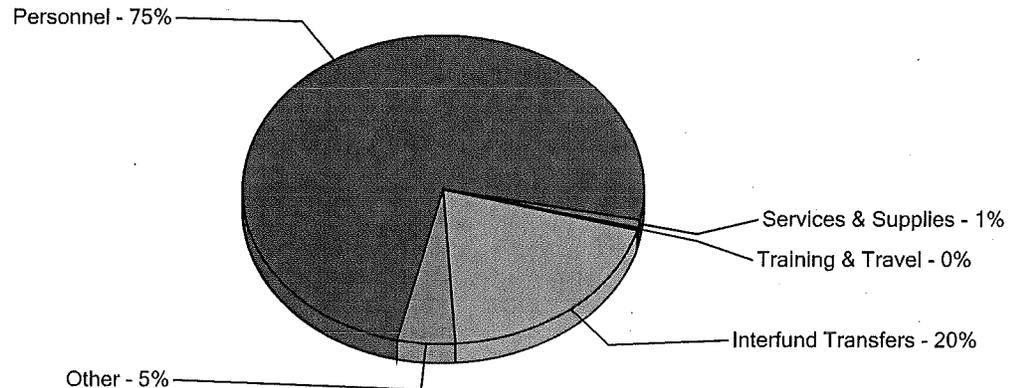
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$25,854,773	\$26,637,689	\$27,506,958	\$28,289,465
Total Operations	\$25,854,773	\$26,637,689	\$27,506,958	\$28,289,465
Total Appropriations	\$25,854,773	\$26,637,689	\$27,506,958	\$28,289,465
Full-time Equivalent Total*	214.10	214.10	212.60	212.60

* FTE totals are provided for information 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

2013 Proposed Budget - Expenditure by Category



Budget Overview

The Seattle Municipal Court's priority is the adjudication of criminal trials. However, the Court carefully balances this with a focus on innovative problem solving programs. The specialty courts work with defendants on the underlying causes of criminal behavior. The goal is to avoid other criminal charges that would require a return to court.

The 2013-2014 Proposed Budget includes two reductions to the Court, generating a savings of nearly \$130,000. The first reduction consolidates magistrate hearings related to infractions from four Neighborhood Service Centers to the Justice Center downtown. Fewer residents are contesting their citations in person, preferring instead to take advantage of the Court's mail-in option. Also, in the future, residents will have the option to do this electronically. As such, the Court believes it can handle the caseload by only offering in-person services at the downtown Justice Center, generating \$75,000 in savings.

The second reduction finds savings by automating the call reminder program. In an effort to reduce the failure to appear rate of defendants, a phone call is made by administrative staff to remind defendants of their court dates. In 2012, the Court has identified funds to purchase software to automate this program. By 2013, staffing will be reduced resulting in a savings of almost \$56,000.

In addition, the Court implemented a debit/credit online payment fee increase starting in July of 2012. This will carry into 2013 and provide an annual increase to the General Fund of about \$200,000. The Court increased the fee from \$3.00 to \$4.00. The Seattle Municipal Code allows city agencies to apply a fee to these transactions to offset the cost of the transaction. There is no fee for debit/credit card payments made in person, pursuant to existing credit card company agreements.

Seattle Municipal Court

Incremental Budget Changes

Seattle Municipal Court

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 26,637,689	214.10	\$ 26,637,689	214.10
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 1,197,027	0.00	\$ 2,094,959	0.00
Proposed Policy Changes				
Consolidate Neighborhood Magistrate Hearings	-\$ 73,568	-0.50	-\$ 74,306	-0.50
Automate Call Reminder Program	-\$ 54,726	-1.00	-\$ 56,367	-1.00
Transfer Staff Between Divisions	\$ 0	0.00	\$ 0	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	-\$ 199,465	0.00	-\$ 312,510	0.00
Total Incremental Changes	\$ 869,268	-1.50	\$ 1,651,776	-1.50
2013 - 2014 Proposed Budget	\$ 27,506,958	212.60	\$ 28,289,465	212.60

Seattle Municipal Court

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$1,197,027

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Policy Changes

Consolidate Neighborhood Magistrate Hearings - (\$73,568)/(.50) FTE

The Seattle Municipal Court allows residents to schedule mitigated and contested pre-hearings related to infractions at four Neighborhood Service Centers (NSC). Hearings are held one day each week in Lake City, Ballard, Southwest, and West Seattle. On the fifth day of each week, the magistrate works from the Justice Center downtown. However, the number of people who are seeking in-person mitigation and contested hearings is down as more residents take advantage of the Court's Adjudication by Mail (AdMail) program. As such, the Court plans to consolidate all of these cases at the downtown Justice Center, allowing the court to reduce administrative staffing costs. In addition to AdMail, the Court is moving towards electronic magistrate hearings which would give residents another access point beyond a trip downtown to the Justice Center.

Automate Call Reminder Program - (\$54,726)/(1.00) FTE

Over 10,000 calls are made each year to remind defendants of their court date. The call reminders, currently made by Court personnel, have helped to reduce defendants' failure to appear (FTA) rate. FTA's result in bench warrants, frequent bookings and additional jail costs. The FTA rate in 2011 was 25%. In 2013, the Court will utilize software to automate these calls, allowing the Court to eliminate an administrative position and save \$54,726. With this automation, the Court hopes to achieve comparable FTA rates to live person reminders and not more than 25%.

Transfer Staff Between Divisions

This change transfers the Court's Chief Clerk and a Research and Evaluation Assistant from Court Administration to Court Operations to better align the positions to their functional unit. This is a technical, budget neutral transaction.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - (\$199,465)

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

Seattle Municipal Court

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Court Administration Budget Control Level	M3000	5,836,729	5,913,131	6,117,522	6,278,791
Court Compliance Budget Control Level	M4000	5,065,999	5,214,167	5,343,927	5,492,767
Court Operations Budget Control Level	M2000	14,952,045	15,510,391	16,045,509	16,517,907
Department Total		25,854,773	26,637,689	27,506,958	28,289,465
Department Full-time Equivalents Total*		214.10	214.10	212.60	212.60

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

Appropriations By Budget Control Level (BCL) and Program

Court Administration Budget Control Level

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Court Administration	5,836,729	5,913,131	6,117,522	6,278,791
Total	5,836,729	5,913,131	6,117,522	6,278,791
Full-time Equivalents Total*	34.00	34.00	32.00	32.00

** FTE totals are provided for information 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

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Court Compliance	5,065,999	5,214,167	5,343,927	5,492,767
Total	5,065,999	5,214,167	5,343,927	5,492,767
Full-time Equivalents Total*	41.85	41.85	41.85	41.85

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

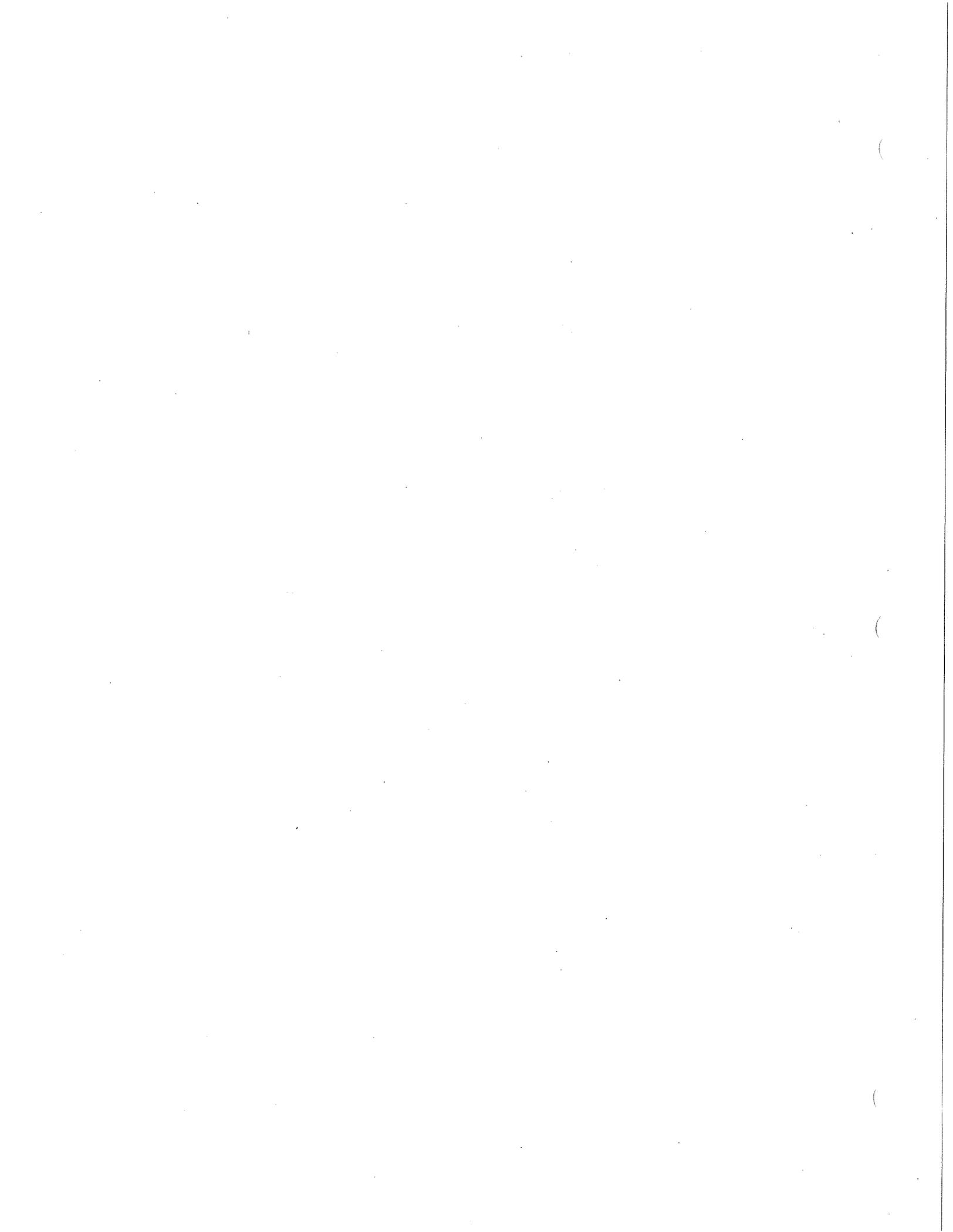
Seattle Municipal Court

Court Operations Budget Control Level

The purpose of the Court Operations Budget Control Level is to hold hearings and address 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Court Operations	14,952,045	15,510,391	16,045,509	16,517,907
Total	14,952,045	15,510,391	16,045,509	16,517,907
Full-time Equivalents Total*	138.25	138.25	138.75	138.75

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



Municipal Jail Subfund



Department Overview

The Municipal Jail Subfund was created to receive revenues and pay the costs associated with planning for a new jail.

In 2008, the contract with King County for jail services was set to expire in 2012. At the time, Seattle housed most of its misdemeanor inmates in the King County Correctional Facility. King County stated it would not have room to house any city inmates after 2012 and therefore the affected cities needed to plan for new jail facilities to meet their jail capacity needs. As a result, the cities of Bellevue, Clyde Hill, Kirkland, Redmond, Shoreline, Yarrow Point, and Seattle, as well as King County, entered into agreements to jointly plan for a regional misdemeanor jail facility. Concurrently, the cities continued to pursue efforts with King County to find a regional solution to address the long-term jail capacity needs.

In 2010, however, conditions had significantly changed from 2008. King County and the affected cities adopted an agreement for jail services through 2016. In addition, the cities had more contracting options available than they had in 2008. As a result, the jail planning process was ended in 2010.

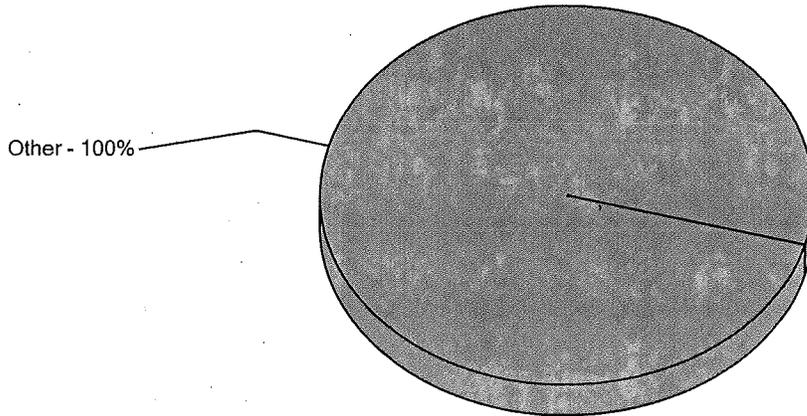
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Other Funding - Operating	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Total Operations	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Total Appropriations	\$0	\$1,000,000	\$1,000,000	\$1,000,000
Full-time Equivalent Total*	0.00	0.00	0.00	0.00

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

Municipal Jail Subfund

2013 Proposed Budget - Expenditure by Category



Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Municipal Jail Bond Proceeds Budget Control					
Future Bond Proceeds		0	1,000,000	1,000,000	1,000,000
Total	MUNIJAIL -BCL	0	1,000,000	1,000,000	1,000,000
Department Total		0	1,000,000	1,000,000	1,000,000
Department Full-time Equivalent Total*		0.00	0.00	0.00	0.00

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

Municipal Jail Subfund

Appropriations By Budget Control Level (BCL) and Program

Municipal Jail Bond Proceeds Budget Control Level

The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay capital costs associated with the construction of a new jail.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Future Bond Proceeds	0	1,000,000	1,000,000	1,000,000
Total	0	1,000,000	1,000,000	1,000,000

The following information summarizes the programs in Municipal Jail Bond Proceeds Budget Control Level:

Future Bond Proceeds Program

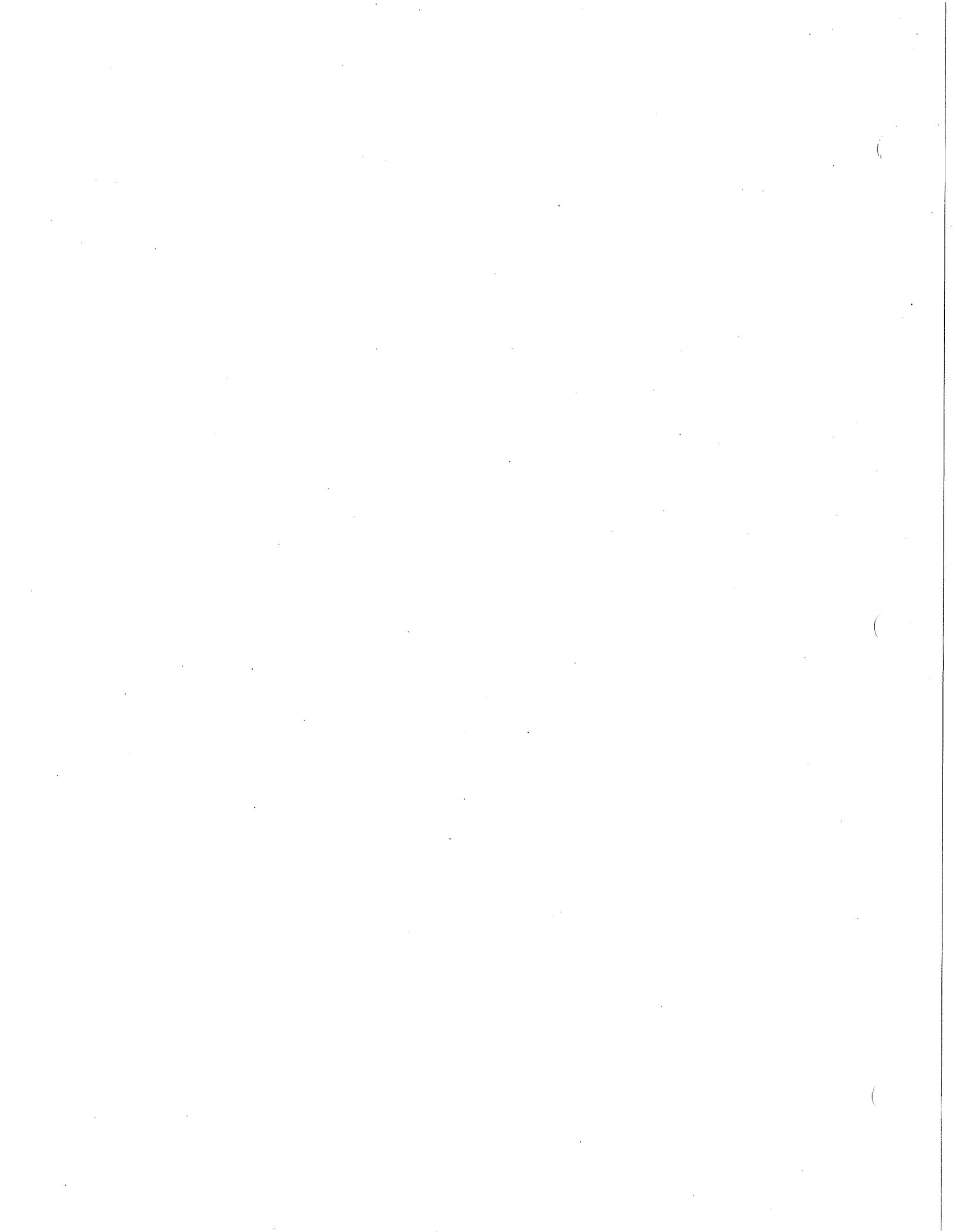
Under an intergovernmental agreement, King County houses most City inmates. King County has notified the City that the County will not renew the agreement when it expires in 2012. Because of the short timeline for the development of a new correctional facility, the Fleets and Facilities Department (FFD) will conduct the siting process and develop early design documents at the same time the City pursues partnership opportunities with other jurisdictions.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Future Bond Proceeds	0	1,000,000	1,000,000	1,000,000

Municipal Jail Fund Table

Municipal Jail Sub fund (00139)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	3,609,057	3,609,057	3,608,559	2,608,559	1,608,559
Accounting and Technical Adjustments	0	0	0	0	0
Less: Actual and Budgeted Expenditures	0	1,000,000	1,000,000	1,000,000	1,000,000
Less: Capital Improvements	498	0	0	0	0
Ending Fund Balance	3,608,559	2,609,057	2,608,559	1,608,559	608,559
Ending Unreserved Fund Balance	3,608,559	2,609,057	2,608,559	1,608,559	608,559

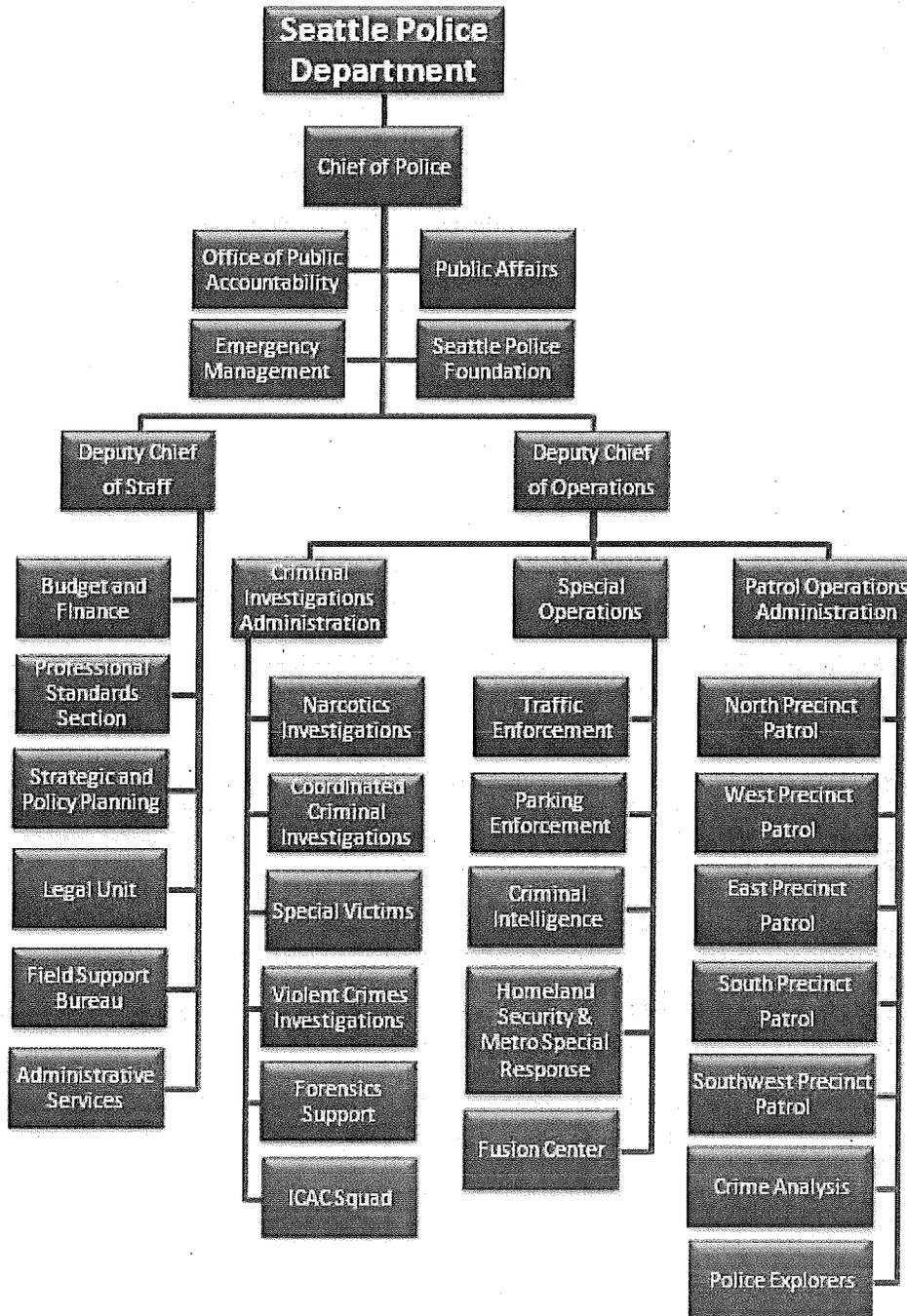


Seattle Police Department

John Diaz, Chief

Department Information Line: (206) 684-5577

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



Seattle Police Department

Department Overview

The Seattle Police Department (SPD) prevents crime, enforces laws, and enhances public safety by delivering respectful, professional, and dependable police services. SPD operations are divided into five geographical areas called "precincts." These precincts define East, West, North, South, and Southwest patrol areas, with a police station in each area. 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, primary crime prevention and law enforcement. Property crimes and crimes involving juveniles are investigated by precinct-based investigators, whereas detectives in centralized units located at SPD headquarters downtown, 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.

The Neighborhood Policing Plan (NPP), adopted by the City in 2007, provides the framework for how SPD deploys patrol staff to meet the City's public safety policy objectives. The plan seeks to provide faster response times regardless of the time of day, day of week or season of the year; a stronger police presence when responding to calls for service; and a smarter use of patrol resource to focus on persistent problems that can affect quality of life in the city.

NPP aims to address three specific goals:

- To respond to high priority emergency calls in an average of seven minutes or less - a commonly accepted response time for police forces in larger cities.
- To allow patrol officers to do more proactive policing (30% of officer time) to help resolve the underlying conditions that create violations of law and/or public order.
- To deploy 10 additional "back-up" police vehicles citywide. These cars (two in each precinct) provide better area coverage and improve back-up capability to enhance officer safety.

NPP helps to strengthen officers' sense of ownership of the neighborhoods they serve, match workload to demand, and use proactive time in a way that is targeted, measured and enhances the Department's ability to achieve public safety outcomes.

In March 2012, SPD launched the **SPD 20/20: A Vision for the Future Plan (20/20 Plan)**. It is a comprehensive package of new reform initiatives for the Seattle Police Department, with the goal of supporting a just and effective police force. The SPD 20/20 team is made up of over 30 SPD department leaders who oversee the implementation of 20 new reform initiatives over the next 20 months.

During the summer of 2012, the City of Seattle and the United States Department of Justice (DOJ) reached an agreement on a plan for improving police operations. A key element of the plan is the development and implementation of policies and procedures for use of force. The agreement builds upon efforts already underway in the 20/20 plan, but goes further with the addition of a court appointed monitor that will oversee implementation of the plan and measure SPD's progress in meeting stated goals.

Another key element of the agreement is the establishment of a Community Police Commission. The Commission is established to receive input and guidance from the community that the Seattle Police Department serves. The Seattle Police Department strives to be an effective and just police force. To that end, the newly established Commission will serve as a portal for communications between SPD and the myriad of communities that make up the City of Seattle.

The agreement with the DOJ and the 20/20 Plan are a major focus for SPD that will transform how it operates in the years to come.

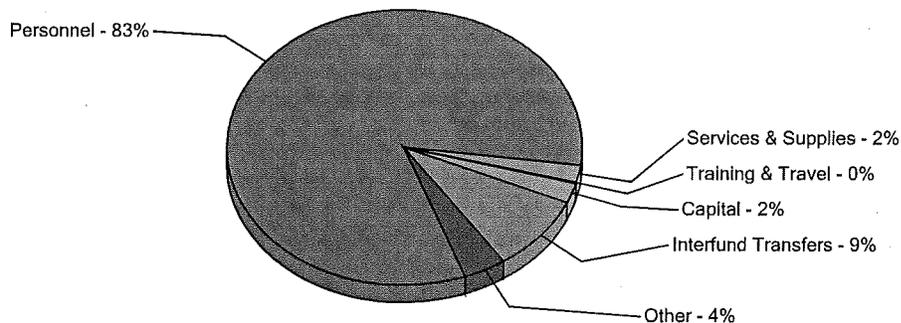
Seattle Police Department

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$259,255,489	\$252,217,249	\$268,135,576	\$265,973,538
Total Operations	\$259,255,489	\$252,217,249	\$268,135,576	\$265,973,538
Total Appropriations	\$259,255,489	\$252,217,249	\$268,135,576	\$265,973,538
Full-time Equivalent Total*	1,938.35	1,935.35	1,948.35	1,948.35

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

2013 Proposed Budget - Expenditure by Category



Budget Overview

The Seattle Police Department's (SPD) 2013-2014 Proposed Budget reflects the Mayor's commitment to protecting public safety and reforming SPD even in the midst of the City's on-going General Fund budget constraints. In developing the 2013-2014 Proposed Budget, the Mayor worked closely with SPD to: 1) evaluate its progress in meeting the public safety outcome objectives defined in the Neighborhood Policing Plan (NPP); 2) implement the goals and policies of the 20/20 Plan and the DOJ settlement agreement; 3) address departmental data, video, and analysis capacity, 4) preserve services for critical populations, 5) provide adequate parking enforcement in the wake of expanded services and increased construction, and 6) ensure the resources necessary for the operation of a Citywide Common Operating Picture and Situational Awareness System. As a result of this work, the 2013-2014 Proposed Budget provides the funding and or authorities necessary to accomplish the following tasks:

- Hire 10 new officers;
- Install an Automated Gunfire Locator System;
- Implement the DOJ Settlement Agreement;

Seattle Police Department

- Enhance SPD crime analysis capabilities;
- Improve access to in-car video by replacing Video Mobile Data Terminals and hire a video specialist to assist with video requests;
- Expand parking services and maintain enforcement levels;
- Increase funding for the Center City Initiative;
- Provide continued support for mental health professional program;
- Add a full-time Victim Advocate to preserve existing services;
- Implement a Common Operating Picture system to facilitate information sharing among multiple agencies; and,
- Continue research for implementing a Body Mounted Video Pilot.

Investing Resources to Enhance Public Safety - Hiring More Police Officers and Investing in Technology

Halfway through 2012, SPD continues to meet or exceed all of the outcome objectives identified in the NPP. The table below shows how SPD is doing at meeting each of the three stated goals of the NPP.

	NPP Goal	Actual Results through June	As Compared to the NPP Goal
Priority 1 Call Response Time	7 minutes or less	6.8 minutes	Exceeding Goal
Average Proactive Time Available	30% of On-Duty Time	30% of On-Duty Time	Meeting Goal
Increased Number of Back-Up Vehicles	10 Units Citywide	10 Units Citywide	Meeting Goal ¹

¹ SPD lacks a direct measure of units free. However, indirect evidence is available. Out-of-district dispatch of cars occurs less than 8% of the time which contrasts to 15-10% of out-of-district dispatch prior to NPP implementation. The Department feels that this is evidence that it is meeting the standard most of the time.

Through its flexible and adaptive approach to allocating staff resources, SPD is putting officers where they are needed most to fight, and more importantly, prevent crime. The Department's focus on 911 response is allowing it to continue to meet the NPP response time metrics. SPD has consistently achieved its average response time objective of 7 minutes or less since 2009. The Department's best average response time - at less than 6 minutes - came in mid-2010, as SPD's sworn ranks reached its peak levels. While still within the 7 minute objective, average response times began approaching the 7 minute mark in mid-2012. SPD responded by redeploying officers from lower priority functions to patrol in order to keep the response times within the stated goal. For example, this summer the Department temporarily moved into patrol 18 officers from lower priority positions, like Precinct Desk Clerks, to help maintain response times during the busy summer months.

Recognizing that crime in Seattle is cyclical and often corresponds to seasonal shifts, the Department adjusts deployment to meet the growing demands during times when crime is known to increase. While crime and 911 calls for service typically rise in the summer by as much as 13%, in 2012, there were a number of high profile incidents earlier in the year which prompted SPD to increase its proactive patrols during late winter, spring, and continuing into the summer to reduce fear in the community and prevent further incidents from occurring. The patrols focused on "hot spots" or those areas of the city where violent crimes were occurring disproportionately to the rest of the city. These patrols have been primarily funded by overtime. Preliminary 911 call data suggests that SPD's immediate response to the rise in crime in the winter and spring has resulted in lower than average crime during the summer months.

SPD has placed a priority on meeting the NPP outcome measures even in the face of constrained resources. The original NPP plan called for the hiring of 105 additional police officers over a five-year span ending in 2012 under the premise that these additional officers were necessary to achieve the NPP outcomes. It is also important to note that the NPP contemplated the potential that budget challenges might require that these hiring plans be put on hold. Because SPD was meeting or exceeding the outcome measures identified in the NPP, as the City's General Fund struggled to recover from the Great Recession, the City decided to put on hold these hiring plans beginning in 2010.

Seattle Police Department

As the General Fund budget challenges ease, the 2013-2014 makes an investment of \$981,435 to allow SPD to hire ten additional police officers in 2013. These additional positions will not only allow SPD to continue to meet or exceed the NPP outcomes, it will also help alleviate some of the overtime pressures on the SPD budget resulting from the increased emphasis patrols that have been activated in 2012 to respond to "hot spots".

Hiring these officers will bring the total number of sworn positions from 1,300 to 1,310. Decisions regarding the expansion of the police force beyond 1,310 will be evaluated in future years based on two important variables - how SPD is doing in meeting the NPP outcome measures and the ability of the General Fund to provide resources to support the expansion of the police force.

In addition to increasing patrol staffing, the 2013-2014 Proposed Budget adds funding to purchase, install, and maintain an automated gunfire locator system (AGLS) technology within the City of Seattle. Funding will allow SPD to install up to 52 gunshot locator units, each having a minimum 600-foot radius range and each having the ability to stream video. Overlapping coverage and expanded two mile radius coverage areas will enable SPD to create an automated gunshot locating network. Because the units are mobile, they can be moved to provide increased safety coverage for special events such as Torchlight, Bite of Seattle, and visiting dignitaries.

Use of this system puts Seattle on par with larger cities such as Boston and San Francisco which installed these systems in 2012 and Washington, DC which installed additional units after a successful 2008 pilot where use of an AGLS helped locate 62 victims of violent crime and aided in nine arrests. These units will aid in immediate deployment to 'shots fired' locations because they are able to communicate wirelessly or via city fiber optic cabling to a central command center and have the option to send alert data and video to authorized laptops within police vehicles. The units can determine if a gunshot has occurred within 4/10ths of a second, pinpoint the location to within a 50-foot radius, and determine the caliber of weapon that was fired with a 90% accuracy rate. To prevent deployment of officers by accident, the units can be set to differentiate between fireworks and car backfires.

Under the current system, a gunshot would require a 911 call to dispatch a patrol officer to the best identified location. That officer could spend undirected time driving around within a three to four block radius of the possible location in order to verify the nature and exact location of the call, to determine if there is a victim in need of assistance, and to attempt to locate evidence. Using a gunshot locator system, when a gun is fired the gunshot locator system pinpoints the location within seconds and plots it on a map. No 911 call would be required to dispatch officers to the scene. The acquired system will have the ability to point an integrated camera to the location of the gunshot and then stream video of the shooting location to responders or to a storage unit for investigative evidence. Seattle residents will have reduced fear of reprisal for being witnesses due to the availability of video evidence to corroborate witness statements and the police will have more accurate information and greater situational awareness to improve public safety.

Commitment to Police Reform - the 20/20 Plan and the DOJ Settlement Agreement

For much of 2012, the Seattle Police Department has been engaged in efforts to reform and improve the way it delivers police services. The 2013-2014 Proposed Budget continues to expand upon the reform efforts already underway and provides additional funding to implement actions called for under the Settlement Agreement reached between the Department of Justice (DOJ) and the City of Seattle.

In March of 2012, the Seattle Police Department undertook implementation of the SPD 20/20: A Vision for the Future Plan (20/20). The Plan is a comprehensive package of new reform initiatives for the Seattle Police Department, with the goal of supporting a just and effective police force. These reforms fall under five major categories:

- Protecting Constitutional Rights;
- Training for Seattle's Values;
- Earning Public Trust;
- Using Data-Driven Practices; and,
- Partnering with the Public.

Seattle Police Department

Concurrent to the implementation of the 20/20 Plan, Seattle leaders were engaged in discussions with the DOJ regarding concerns about use of force, biased policing, and related issues. On July 27, 2012, the DOJ and the City reached a comprehensive settlement agreement to ensure that police services are delivered in a manner that fully complies with the Constitution and laws of the United States. The agreement is embodied in two documents: (1) a Settlement Agreement and Stipulated Order of Resolution overseen by a monitor and the United States District Court; and (2) a Memorandum of Understanding (MOU) enforced by the parties with community oversight.

The key elements of the Settlement Agreement include:

- New policies, procedures and increased oversight of officer use of force;
- Adequate sergeant staffing to ensure that use of force reporting and review requirements are met;
- Revisions to policies and training regarding bias-free policing and stops and detentions;
- Continued crisis intervention training to address individuals with mental illness, substance abuse, or a behavioral crisis, and expanded tracking and review of these interactions;
- As needed adjustment of the Early Intervention System threshold levels, and expanded review of supervisor, precinct, squad, and unit trends; and,
- Appointment of a third-party to monitor compliance with the agreement requirements.

The Settlement Agreement and MOU also create the Community Police Commission (CPC), a community board appointed by the Mayor and confirmed by the City Council charged with reviewing and providing recommendations on certain areas of reform that are best assessed with community input. SPD, in conjunction with the CPC, will address the following topics:

- Community Engagement;
- Accountability;
- Transparency and Public Reporting;
- Investigatory Stops and Data Collection; and,
- Officer Assistance and Support.

The CPC may make recommendations to the City on any changes to SPD policies, practices, or training in these areas.

Also pursuant to the MOU, SPD will convene an inter-agency Crisis Intervention Committee (CIC). The CIC will serve as a problem-solving forum to evaluate and develop training, policies and procedures relating to individuals in crisis.

The Settlement Agreement and the MOU lay out a framework for certain reforms. While work has already begun to implement these agreements, the full scope of the costs will not be known until the Monitor and the CPC are in place and their work plans have been agreed upon. As such, the 2013-2014 Proposed Budget holds in reserve sufficient funding to allow the City to fully implement the terms of the agreement with the DOJ. As the specific cost elements are defined and agreed to by the monitor and the CPC, the funds will be appropriated.

In the meantime, SPD continues to implement the reform effort begun under the 20/20 plan. These efforts include a number of measures - such as the establishment and use of the Force Review Board (FRB) and Force Investigation Teams (FITs), enhancements to the EIS system, and CIT training - which are now required by the Settlement Agreement as well. SPD has also made significant progress in: 1) clarifying internal policy and procedures related to ethics, policing practices, and officer accountability; 2) training supervisors to comply with the Race & Social Justice Initiative; and 3) increasing community outreach and involvement through the use of Living Room Conversations and Donut Dialogues, an expanded SPD Citizens Academy, and summer youth programs.

Increase of Data Analysis Capacity and In-Car Video Support

In January 2012, the City Auditor released findings of a study of SPD's data analysis capabilities. This study found SPD was in a good position to take its crime analysis function "to the next level" and recommended the following:

Seattle Police Department

- Make more sophisticated use of data;
- Prioritize the continuity and skill level of crime analysis staff and leadership;
- Optimize the use of software tools; and,
- Automate routine reports.

The 2013-2014 Proposed Budget includes funding to continue efforts begun in 2012 to enhance SPD's crime analysis capabilities, including the addition of an IT professional to develop and support data applications and funding for a consultant to assist in the creation of data sets for the development of data driven policing policies. This position also provides support for the Early Intervention System, which aids the Office of Professional Accountability (OPA) by providing early identification of employees who demonstrate potential symptoms of job-related stress, training deficiencies, or personal problems that affect safety or job performance. If identified for early intervention, OPA offers various assistance strategies that are tailored to address the specific issues affecting the employee. This data system enables OPA to provide consistent and transparent oversight of officer actions.

In addition, the Proposed Budget adds funding to continue a Strategic Advisor specializing in criminology and data analysis to provide needed analytical and technical expertise and leadership to the data driven policing programs. This position is necessary to keep data driven policing operationally viable and provide operational, data and analytic expertise to crime analysts. Recent studies show that data driven policing improves the efficiency of crime response and the patrol officers' ability to proactively prevent crime. The result is that the Seattle Police Department will be more agile, responsive and efficient in deploying its officers.

In addition to the data analysis capabilities, the City Auditor reviewed SPD's In-Car Video (ICV) Program. In June 2012, the City Auditor issued a report which found that the Department could improve the technical capacity to create, transfer, and store recordings, as well as improve its ability to quickly and efficiently locate videos on request. The Proposed Budget addresses this need in two ways: the replacement of the Video Mobile Data Terminals (VMDTs) and the addition of a Video Specialist II to assist with video public disclosure requests.

SPD has been utilizing in-car Mobile Data Terminals (MDTs) for over 20 years to aid in police enforcement and 911 responses. MDTs provided a means to distribute emergency dispatch information and system-wide instruction to officers in the field. Officers also had the ability to conduct investigatory searches and complete some reports in the field. Within the last ten years, the functional requirements of the MDT increased as cameras were installed on all marked police vehicles requiring the digital capture and storage of video footage and the transfer of data to secure data servers. In 2007, after nearly seven years of operating separate dispatch and video computer systems in police vehicles, SPD upgraded the MDTs with a Video Mobile Data Terminal to integrate the dispatch and video systems into one central terminal.

After five years of continuous operations, the current VMDT terminals have exceeded their recommended replacement life span. The manufacturer's warranty has expired and replacement parts are increasing difficult to locate. Additionally, the current VMDTs will not meet Federal Bureau of Investigation requirements for data searches beginning in September 2013. This could detrimentally impact officers' ability to conduct background searches in the field.

Another important benefit of purchasing new VMDTs is the enhanced ability to store, search and retrieve electronic records. This ability is crucial as the Department faces an ever increasing demand for electronic records. The Proposed Budget continues funding for video support staff that will be added in the latter part of 2012. The staff will assist with the increasing demand for video public disclosure requests.

Pay-by-Phone/Parking Enforcement Program Adds

Over the past five years, Parking Enforcement responsibilities have increased resulting in less time available for enforcement duties. Changing parking regulations, implementation of the Scofflaw program, and the need to support other Police Department functions such as special event traffic control, have all taken time away from enforcing the City's parking regulations. Beginning in 2013, the Parking Enforcement Office will begin implementation of another program that will have a limiting effect on enforcement time - the Pay-by-Phone Program.

Seattle Police Department

Pay-by-Phone will provide citizens with the option to pay for parking with their telephones. Paying by phone, however, will not produce a visible receipt for placement in the vehicle. As a result, each time a Parking Enforcement Officer (PEO) encounters a vehicle without a parking receipt, he or she will have to communicate with a central server to verify if a driver used pay-by-phone to pay for parking. This additional step is estimated to add 30 seconds on average per checked vehicle to current enforcement practice, given the existing handheld ticketing devices (HHT) currently in use by Seattle's PEO force. In Vancouver, B.C., where they have newer model HHT's, Seattle Parking Enforcement staff observed connection and data receipt times adding as little as 10 seconds per checked vehicle. While these delays are minimal at the individual car level, citywide, the extra time will impact enforcement's overall ability to complete their routes as scheduled.

The 2013-2014 Proposed Budget takes a multi-faceted approach to maintain parking enforcement service levels by expanding the parking enforcement staffing level, upgrading handheld ticketing devices, and addressing deployment facility needs. The Proposed Budget adds 8.0 FTE PEOs and 1.0 FTE Parking Enforcement Supervisor. These adds will assist Parking Enforcement in providing services at the same level as in 2012 as well as handle expanded enforcement responsibilities along the Elliot Bay waterfront on Sundays due to increased construction.

Funding is provided to upgrade and replace all handheld ticketing devices as they have exceeded their replacement lifecycle. These replacements will enable Parking Enforcement to continue to efficiently and effectively enforce parking regulations while at the same time providing enhanced capabilities to minimize pay-by-phone delays. Funding is provided for a technology support position to assist with the replacement of the handheld ticketing devices, and provide continued support for deployment and on-going technology needs.

In order to accommodate the new staff and their equipment, funding is requested to upgrade a temporary facility for deployment north of the Ship Canal until a new North Precinct is constructed. Use of the temporary facility, as opposed to the downtown Park 90-5 location, reduces commuting times for PEOs assigned to the University District, Ballard and Fremont by up to 45 minutes per day. It is estimated that Parking Enforcement will use this facility until such time that the North Precinct is complete or another permanent north location is identified and that the minimal costs to upgrade for additional deployment are offset by the time saved by deploying closer to assigned areas. Funds will be used to install a security fence, add extra lockers and provide additional computers and desks. This upgrade will increase deployment from this location from 6 PEOs to 13 PEOs.

Support for the Center City Initiative

The Mayor's Center City Initiative (CCI) utilizes a new approach to address street disorder and support the health and vitality of downtown neighborhoods. The CCI Outreach and Engagement Team will offer access to services and interventions for individuals that may exhibit signs of mental health or substance abuse issues, aggressive or intimidating behavior, and apparent homelessness in Belltown, the Commercial Core, Pioneer Square and the Chinatown/International District. This Team will include collaborative participation and support from the Seattle Police Department (SPD), the Human Services Department (HSD), Metro Transit Police, the Washington State Department of Corrections (DOC), and the private sector to provide specific interventions that will most effectively address the issues.

The CCI will leverage both existing and new funding to increase SPD's Community Police Team (CPT) and Mountain Bike Patrol participation. The CPT uses the skills of one Sergeant and three officers, and the deployment of Department of Corrections' officers through the existing Neighborhood Corrections Initiative. Unlike regular patrols, the CPT focuses on the long-term and often chronic problems specific to individual neighborhoods. They patrol many times a day, checking and re-checking known "hot spots". The Mountain Bike officers staff the majority of the Metropolitan Improvement District (MID) supplemental police services shifts (see below). Residents and business owners get to know and trust the officers, making it easier to work together to resolve and prevent problems.

Currently, the Downtown Seattle Association through the (MID) provides approximately \$150,000 annually to SPD and DOC to support supplemental police services which include emphasis patrols and corrections operations in downtown. These resources will be coordinated by the MID to support and interface with the CCI Outreach and Engagement Team in 2013. In addition, the Proposed Budget increases overtime funding to SPD to double the amount of emphasis in these key neighborhoods by the West Precinct.

Seattle Police Department

To engage homeless individuals, HSD will deploy former homeless individuals as Peer-to-Peer Liaisons. Work under the supervision of an Outreach Case Manager and in collaboration with other CCI Outreach and Engagement Team members, the Liaisons will help identify and engage homeless people living in downtown streets or in places not suitable for human habitation. The Liaisons will be able to connect with individuals on a personal level and connect them to specialized and targeted services. The additional proactive police services funded in this initiative will also focus on contacting homeless and/or mentally ill individuals and connecting them to services via the new HSD outreach workers.

In addition, the Union Gospel Mission and the Metropolitan Improvement District will provide a designated mental health professional to provide fulltime daily services in downtown during the work week and connect individuals with significant mental health issues to appropriate services.

Preserving Funding for Mental Health Professional Services

The Bureau of Justice Assistance (BJA) funded a pilot program with Seattle Police in 2011 pairing a Mental Health Professional (MHP) with a sworn SPD Crisis Intervention Team (CIT) response officer. The Downtown Emergency Service Center was contracted to provide the MHP, supervision, and ongoing mental health administration support.

The BJA grant funded CIT-MHP partnership project has significantly extended public safety services to a traditionally underserved population. Over 90% of all clients served through the partnership rely upon government financial support to meet basic needs. Further, the special skills offered by the MHP complement police services to meet the needs of those suffering from mental illness.

Initially, it was anticipated that the MHP would respond to persons-in-crisis in a reactive manner but SPD found that early intercept of escalating behavior was much more valuable and resulted in favorable outcomes. During the course of the program, MHP's focus shifted to follow-up work of cases routed from patrol, identifying individuals with concerning patterns of escalation, and identifying chronic callers to 911. Through outreach, collaboration with social service partners and clinical interventions, this position has significantly reduced 911 calls and patrol response. SPD estimates the MHP has reduced demand for emergency resources by 1,852 hours freeing emergency response resources for other critical issues. This estimation was calculated by reviewing the responses directly handled by the MHP including resolutions of chronic callers, outreach, training and presentation hours, and patrol assistance where officers are released to regular duty and the MHP clears the case.

The MHP also improves cooperation between SPD and the social service and mental health care communities by streamlining communication between mental health providers and SPD and by intercepting and addressing escalating behavior before it results in incarceration.

Other work of the MHP includes providing expertise to develop training for SPD personnel working with persons suffering from mental illness, assisting with peer support services, and providing consultation at incidents involving the mentally ill.

In October 2012, the grant funding for this pilot project was discontinued. Funding to continue the services through the end of the year was absorbed by SPD. The Proposed Budget increases the funds to SPD to continue the services in 2013.

Preserving Victim Advocacy Services

Since 1998, SPD has partnered with the Solid Ground JustServe program to improve public safety by engaging AmeriCorps volunteers in victim response efforts. These positions provided early intervention and emergency resources (such as cell phones, motel vouchers and locksmith services) and information about the criminal justice system such as court orders, offender release information and notification to victims of crimes. They also assisted victims with social service benefits such as Crime Victims Compensation and with locating and securing emergency shelter services. Often times these volunteers served as the first point of contact for domestic violence victims who came to the SPD Headquarters building seeking assistance.

Seattle Police Department

Funding associated with this interagency agreement had been provided by an AmeriCorps grant with a General Fund match. In 2001, SPD's budget was increased by \$80,000 for the funding match necessary to maintain these services.

In 2012, SPD was notified that Solid Ground would be discontinuing JustServe AmeriCorps program and the interagency agreement between SPD and Solid Ground would sunset per the contract on August 31, 2012. The termination of this contract means that the General Fund support that had been dedicated to this program can be redirected to fund an additional full-time Victim Advocate position in SPD. This addition preserves the existing structure of Victim Services Team and enables SPD to maintain critical direct services to domestic violence victims to combat the increased rate and degree of domestic violence in Seattle. Currently, 39% of all reported cases of aggravated assaults are domestic violence.

Completing the Common Operating Picture System

The Seattle Police Department received two federal Urban Area Security Initiative (UASI) grants totaling \$2.3 million to purchase and implement a Common Operating Picture and Situational Awareness System. This system, to be completed in early 2013, will be used by Seattle Public Utilities, City Light, Transportation, Fire and Police to coordinate incident response and public safety related events. By using data from existing departmental systems like Computer Aided Dispatch (CAD), Automatic Vehicle Location (AVL), and Street Closures, City officials will be given a tactical view of incident and event response. The Common Operating Picture system allows participating departments to view, filter, analyze, share, and transmit relevant data and information to appropriate decision makers. Departments will share information about incidents and events, demands for service, and current resources and capacities to better determine the best course of action.

This system will be useful in daily operations and essential during major incidents. During day-to-day operations, partnering City departments will have the ability to monitor specific details from fellow departments that may impact their areas of responsibility. During an emergency or large scale event, the Common Operating Picture has an Incident Command System (ICS) component that integrates separate departments into a single unified command structure with a single point of reference and information. The system would have been a valuable resource during the winter storm in January 2012 to view street closures, power outages, resource allocation, emergency response, and critical events by all five departments concurrently. Historically, this information has not been available concurrently and was communicated using inefficient and unreliable manual processes which may not be available in emergencies.

SPD, as the lead agency, is assigned with operational deployment and technical support of the application and will provide an existing sworn officer position to coordinate the operational deployment. The Proposed Budget adds a technical support position as the technology behind this system requires senior level technical expertise to coordinate multiple departments and data systems. The Department of Information Technology Proposed Budget increases rates to recapture costs of maintaining the private cloud housing the servers. Seattle Public Utilities and Seattle City Light will contribute funding to the General Fund to offset \$111 thousand of the expenditures.

Body Mounted Video Pilot

The City is committed to conducting a pilot program to test the use of body mounted video cameras for police officers in 2013. Attempts have been made in 2012 to identify and overcome barriers of the State Privacy Act and the City's Police Intelligence ordinance, and negotiate with the Seattle Police Officers Guild to the extent necessary to implement the pilot program. If these issues are resolved, SPD will be able to complete a pilot program to gauge the durability, quality, utility, and effectiveness of body cameras in everyday field deployment as well as available systems to store, manage, and retrieve, video data, while conforming to the State Privacy Act, State Public Disclosure Laws, and SPOG negotiations during 2013.

The Department has maintained a project steering committee and drafted a charter and protocols to help guide the process and provide immediate support should the Department resolve all impending barriers. To date, SPD has tested one camera in simulated police situations at its training facility. Cost estimates for this project will be addressed upon completion of the pilot program in 2013.

Seattle Police Department

Incremental Budget Changes

Seattle Police Department	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 252,217,249	1,935.35	\$ 252,217,249	1,935.35
 Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 5,129,087	0.00	\$ 10,999,834	0.00
Salary and Benefit Adjustments	-\$ 672,684	0.00	-\$ 1,556,283	0.00
 Proposed Policy Changes				
Fund Ten Additional Police Officers Positions	\$ 981,435	0.00	\$ 1,159,305	0.00
Increase of Data Analysis and In-Car Video Support	\$ 397,763	0.00	\$ 406,874	0.00
Replacement and Upgrade of Video Mobile Data Terminals (VMDT) in Police Vehicles	\$ 4,914,274	1.00	\$ 436,128	1.00
Automated Gunfire Locator System and Technical Support	\$ 750,000	1.00	\$ 207,060	1.00
Center City Initiative Outreach & Engagement Teams	\$ 150,000	0.00	\$ 150,000	0.00
Preserve Mental Health Professional Partnership Funding	\$ 67,000	0.00	\$ 67,000	0.00
Preserve Victim Advocate Services	\$ 0	1.00	\$ 0	1.00
Pay-by-Phone/Parking Enforcement Program Adds	\$ 1,484,394	10.00	\$ 999,397	10.00
Replacement and Upgrade of Hand-held Ticketing Devices in Parking Enforcement	\$ 1,500,000	0.00	\$ 177,480	0.00
Common Operating Picture System	\$ 279,457	1.00	\$ 283,244	1.00
AFIS Program Adjustments	-\$ 157,109	-1.00	-\$ 160,794	-1.00
Reimbursement of Trainee Costs to Washington State Criminal Justice Training Center (WSCJTC)	\$ 116,250	0.00	\$ 162,750	0.00
SPD Parking Enforcement Overtime Funding for Street Sweeping Pilot	\$ 0	0.00	\$ 40,000	0.00
 Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 951,448	0.00	\$ 25,593	0.00
Move Public Affairs and Digital Communications to Chief of Police	\$ 0	0.00	\$ 0	0.00
Baseline Correction for Red Light Camera Operation	\$ 303,758	0.00	\$ 354,901	0.00
Technical Adjustments	-\$ 276,746	0.00	\$ 3,800	0.00
Total Incremental Changes	\$ 15,918,327	13.00	\$ 13,756,289	13.00
 2013 - 2014 Proposed Budget	 \$ 268,135,576	 1,948.35	 \$ 265,973,538	 1,948.35

Seattle Police Department

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$5,129,087

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Salary and Benefit Adjustments - (\$672,684)

Baseline changes in salary and benefit accounts capture cost of living adjustments to overtime and changes in the termination pay and turnover savings calculations. This incremental change also includes a funding adjustment for an Information Technology reclassification approved in 2012.

Proposed Policy Changes

Fund Ten Additional Police Officers Positions - \$981,435

The 2013-2014 Proposed Budget adds funding for SPD to recruit, train, and deploy ten additional police officers that will be dedicated to 911 response. Funding includes the one-time costs of recruitment and training as well as funding for three new patrol vehicles. These recruits will enter the academy along with recruits for attrition hiring with the goal of having an average of 1,310 patrol officers by the end of 2013.

Increase of Data Analysis and In-Car Video Support - \$397,763

The Proposed Budget adds three new positions and funding to: 1) expand SPD's capacity for video data handling and storage; 2) respond to public disclosure requests, and 3) increase use of data analysis to create data-driven policing strategies. These additions will address the deficiencies noted for SPD's In-car Video program and data capabilities by the Seattle City Auditor.

Replacement and Upgrade of Video Mobile Data Terminals (VMDT) in Police Vehicles - \$4,914,274/1.00 FTE

Funding is provided to replace and upgrade the Video Mobile Data Terminals in all Police vehicles. New terminals will improve data encryption and increase data retrieval capability necessary to perform data searches and transfers in a secure and efficient manner.

Automated Gunfire Locator System and Technical Support - \$750,000/1.00 FTE

Funding is provided to purchase, install, and maintain Automated Gunfire Locator System (AGLS) technology to allow law enforcement to quickly identify and pinpoint reported and unreported gunfire. The Proposed Budget includes funding for: 1) the purchase and upgrade of equipment to provide two mile radius coverage per unit; 2) program implementation and training of SPD staff; and 3) on-going maintenance. Funding is provided for one IT Professional B position to provide fulltime application and video support for the new system.

Center City Initiative Outreach and Engagement Teams - \$150,000

The Proposed Budget provides funding to SPD for increased patrols by the Community Police Team to meet the goals of the Center City Initiative. This funding will provide an additional 2300 hours of overtime for patrols in the center city areas.

Seattle Police Department

Preserve Mental Health Professional Partnership Funding - \$67,000

Due to the discontinuance of a grant from the Bureau of Justice Assistance in October 2012, the Proposed Budget increases the appropriation to SPD to continue a contract with the Downtown Emergency Service Center for the fulltime services of a mental health professional who provides ongoing support to the Crisis Intervention Response Team. Costs cover the benefits and salary of one position that reports directly to SPD. If approved, mental health services will remain uninterrupted.

Preserve Victim Advocate Services/1.00 FTE

The Proposed Budget adds 1.0 FTE Victim Advocate authority to continue the work of the discontinued JustServe AmeriCorps Program. This position provides support for domestic violence response to address the growing need for direct victim services in this area. Funding for this position is provided by shifting funding from the contractual service account to salary accounts.

Pay-by-Phone/Parking Enforcement Program Adds - \$1,484,394/10.00 FTE

Due to the implementation of the pay-by-phone program, increased emphasis on citizen education, and new enforcement regulations for waterfront parking on Sundays, eight new PEOs and one PEO supervisor are requested for Parking Enforcement. These positions will be deployed to areas impacted most by the use of pay-by-phone. Included in the funding request are resources to upgrade the northern area dispatch location to enable additional staff to be deployed from a location closer to their routes. The current facility lacks the secure parking capacity, lockers, and technological capacity to accommodate additional staff. Also included is funding and staff for technological support to assist with the replacement of the handheld ticketing devices and provide continued support to Parking Enforcement.

Replacement and Upgrade of Hand-held Ticketing Devices in Parking Enforcement - \$1,500,000

The Proposed Budget includes funding to upgrade and replace all handheld ticketing devices in Parking Enforcement as the current devices have exceeded their replacement lifecycle. These replacements will enable Parking Enforcement to continue to efficiently and effectively enforce parking regulations. The new devices will also assist in the implementation of the new pay-by-phone program.

Common Operating Picture System - \$279,457/1.00 FTE

The Proposed Budget funds the operation of the Common Operating Picture System (COP) for Fire, Police, Public Utilities, City Light, and Transportation. This adjustment includes authority and funding for an Information Technology Professional B to provide the technical support to all departments engaged in COP. Funding is also added for the ongoing maintenance of the COP System, application and GIS support from Seattle Public Utilities, and server maintenance from the Department of Information Technology.

AFIS Program Adjustments - (\$157,109)/(1.00) FTE

In July 2012, King County adopted the Regional Automated Fingerprint Identification System (AFIS) Operations and Levy Plan 2013-2018 which reduces funding to SPD by \$157,109. Adjustments to SPD's AFIS Program include a 50% reduction of overtime funding, 100% reductions of vehicle and equipment funding and for the elimination of an Identification Technician and an Identification Data Specialist. These positions are currently vacant. The new plan adds a Latent Print Examiner to respond to increasing workload, backlog, and new accreditation standards.

Reimbursement of Trainee Costs to Washington State Criminal Justice Training Center (WSCJTC) - \$116,250

In 2011, the State of Washington amended RCW 43.101.200 to increase the reimbursement rate charged to local jurisdictions by the Washington State Criminal Justice Training Center (WSCJTC) for training of new personnel from 0% to 25% of the cost of attendance. The Proposed Budget provides SPD with \$116,250 to train 30 Police Officers for the attrition hiring that are expected to enter the WSCJTC in 2013. WSCJTC costs associated with the 10 additional officers added in the 2013-2014 Proposed Budget are provided as a part of that funding line item.

Seattle Police Department

SPD Parking Enforcement Overtime Funding for Street Sweeping Pilot

This adjustment provides \$40,000 in overtime funding in 2014 for the Parking Enforcement Division to provide staff for parking compliance for Seattle Public Utility's parking enforcement street sweeping pilot, which is expected to commence in 2014. PEOs will ensure that vehicles are not parked in street sweeping areas during posted times to ensure that street sweeping vehicles can continuously sweep along curbing. While there is expected citation revenue, complete revenue estimates will not be developed until the parking compliance strategy is completed during 2013.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$951,448

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

Move Public Affairs and Digital Communications to Chief of Police

The Proposed Budget moves the Public Affairs Office from Community Outreach to the Chief of Police. It will transfer Media Relations and Digital Communications into one unit with direct report to the Chief of Police. This movement does not affect the funding or service level of SPD.

Baseline Correction for Red Light Camera Operation - \$303,758

In 2012, SPD was funded to install 8 fixed school zone cameras and 6 red light cameras. The funding for the operation of these cameras was based on an installation timeline of 3, 6 and 9 months of operation. This adjustment adds funding to operate these cameras for a full 12 months and takes into consideration any savings associated with potential delays in operation and funding previously provided for installation

Technical Adjustments - (\$276,746)

Technical adjustments in the Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes in SPD's service delivery. Departmental technical adjustments include moving funding from patrol operations to Education and Training to support police hiring efforts. These moves are done annually to provide funding for police recruits. It also realigns funding for benefits and medical costs among SPD Programs for consistent tracking of expenditures. Judgment and Claims funding was reduced by \$276,246 due to decreased estimates in judgment payouts in 2013.

Seattle Police Department

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Chief of Police Budget Control Level	P1000	13,978,982	2,630,088	3,277,294	3,369,637
Criminal Investigations Administration Budget Control Level	P7000	22,626,437	7,654,533	7,887,647	8,134,776
Deputy Chief of Staff Budget Control Level	P1600	24,562,014	25,019,364	25,343,637	26,330,966
Deputy Chief Operations Budget Control Level	P1800	861,660	2,394,578	2,300,611	2,332,794
East Precinct Budget Control Level	P6600	17,225,272	22,599,153	22,727,234	22,956,580
Field Support Administration Budget Control Level	P8000	37,766,928	34,558,254	42,730,151	39,294,528
Narcotics Investigations Budget Control Level	P7700	4,380,917	4,792,948	4,699,005	4,749,243
North Precinct Patrol Budget Control Level	P6200	28,909,539	31,041,149	30,680,094	31,075,723
Office of Professional Accountability Budget Control Level	P1300	1,796,484	1,874,266	1,942,822	1,971,424
Patrol Operations Administration Budget Control Level	P6000	1,398,365	1,294,543	1,303,715	1,315,411
South Precinct Patrol Budget Control Level	P6500	30,147,262	16,516,477	16,582,146	16,721,206
Southwest Precinct Patrol Budget Control Level	P6700	22,469,943	14,979,145	15,011,148	15,100,679
Special Investigations Budget Control Level	P7800	0	4,133,101	4,298,866	4,338,182
Special Operations Budget Control Level	P3400	40,202,777	40,733,160	47,293,227	45,772,714
Special Victims Budget Control Level	P7900	5,818,488	6,176,786	6,249,193	6,333,699
Violent Crimes Investigations Budget Control Level	P7100	6,700,359	6,799,355	7,397,344	7,465,891
West Precinct Patrol Budget Control Level	P6100	410,060	29,020,348	28,411,442	28,710,085
Department Total		259,255,489	252,217,249	268,135,576	265,973,538
Department Full-time Equivalents Total*		1,938.35	1,935.35	1,948.35	1,948.35

* FTE totals are provided for information 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

Appropriations By Budget Control Level (BCL) and Program

Chief of Police Budget Control Level

The purpose of the Chief of Police Budget Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services. All public safety grants are located in this Budget Control Level.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Chief of Police	13,978,982	2,630,088	3,277,294	3,369,637
Total	13,978,982	2,630,088	3,277,294	3,369,637
Full-time Equivalents Total*	45.75	40.00	44.00	44.00

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

Criminal Investigations Administration Budget Control Level

The purpose of the Criminal Investigations Administration Budget Control Level is to provide oversight, policy guidance, and technical support so investigative personnel can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Criminal Investigations Administration	22,626,437	7,654,533	7,887,647	8,134,776
Total	22,626,437	7,654,533	7,887,647	8,134,776
Full-time Equivalents Total*	77.60	72.50	71.50	71.50

* FTE totals are provided for information 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 of Staff Budget Control Level

The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support as well as financial, policy, and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center, and Public Request Programs, which had been their own Budget Control Levels in prior budgets.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Deputy Chief of Staff	24,562,014	25,019,364	25,343,637	26,330,966
Total	24,562,014	25,019,364	25,343,637	26,330,966
Full-time Equivalents Total*	116.00	113.60	112.60	112.60

* FTE totals are provided for information 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

Deputy Chief Operations Budget Control Level

The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Deputy Chief Operations	861,660	2,394,578	2,300,611	2,332,794
Total	861,660	2,394,578	2,300,611	2,332,794
Full-time Equivalents Total*	5.00	17.00	14.00	14.00

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

East Precinct Budget Control Level

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
East Precinct	17,225,272	22,599,153	22,727,234	22,956,580
Total	17,225,272	22,599,153	22,727,234	22,956,580
Full-time Equivalents Total*	188.00	188.00	188.00	188.00

* FTE totals are provided for information 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

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. The Field Support Administration Budget Control Level now includes the Communications, Information Technology and Human Resources Programs, which were separate Budget Control Levels in prior budgets.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Field Support Administration	37,766,928	34,558,254	42,730,151	39,294,528
Total	37,766,928	34,558,254	42,730,151	39,294,528
Full-time Equivalents Total*	290.00	274.25	278.25	278.25

* FTE totals are provided for information 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

Narcotics Investigations Budget Control Level

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 promote public safety.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Narcotics Investigations	4,380,917	4,792,948	4,699,005	4,749,243
Total	4,380,917	4,792,948	4,699,005	4,749,243
Full-time Equivalents Total*	32.00	33.00	33.00	33.00

* FTE totals are provided for information 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

The purpose of the North 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 North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
North Precinct Patrol	28,909,539	31,041,149	30,680,094	31,075,723
Total	28,909,539	31,041,149	30,680,094	31,075,723
Full-time Equivalents Total*	255.00	254.00	254.00	254.00

* FTE totals are provided for information 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

The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so 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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Office of Professional Accountability	1,796,484	1,874,266	1,942,822	1,971,424
Total	1,796,484	1,874,266	1,942,822	1,971,424
Full-time Equivalents Total*	12.00	13.00	13.00	13.00

* FTE totals are provided for information 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

Patrol Operations Administration Budget Control Level

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, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Patrol Operations Administration	1,398,365	1,294,543	1,303,715	1,315,411
Total	1,398,365	1,294,543	1,303,715	1,315,411
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

* FTE totals are provided for information 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

The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
South Precinct Patrol	30,147,262	16,516,477	16,582,146	16,721,206
Total	30,147,262	16,516,477	16,582,146	16,721,206
Full-time Equivalents Total*	137.00	137.00	137.00	137.00

* FTE totals are provided for information 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

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Southwest Precinct Patrol	22,469,943	14,979,145	15,011,148	15,100,679
Total	22,469,943	14,979,145	15,011,148	15,100,679
Full-time Equivalents Total*	120.50	126.00	126.00	126.00

* FTE totals are provided for information 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

Special Investigations Budget Control Level

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 with the goals of holding offenders involved in these activities accountable and to provide public safety. This Budget Control Level also houses the department's emergency management functions.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Special Investigations	0	4,133,101	4,298,866	4,338,182
Total	0	4,133,101	4,298,866	4,338,182
Full-time Equivalents Total*	30.00	31.00	31.00	31.00

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

Special Operations Budget Control Level

The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Special Operations	40,202,777	40,733,160	47,293,227	45,772,714
Total	40,202,777	40,733,160	47,293,227	45,772,714
Full-time Equivalents Total*	288.50	293.00	302.00	302.00

* FTE totals are provided for information 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

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 with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Special Victims	5,818,488	6,176,786	6,249,193	6,333,699
Total	5,818,488	6,176,786	6,249,193	6,333,699
Full-time Equivalents Total*	51.00	51.00	52.00	52.00

* FTE totals are provided for information 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

Violent Crimes Investigations Budget Control Level

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 promote public safety.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Violent Crimes Investigations	6,700,359	6,799,355	7,397,344	7,465,891
Total	6,700,359	6,799,355	7,397,344	7,465,891
Full-time Equivalents Total*	48.00	52.00	52.00	52.00

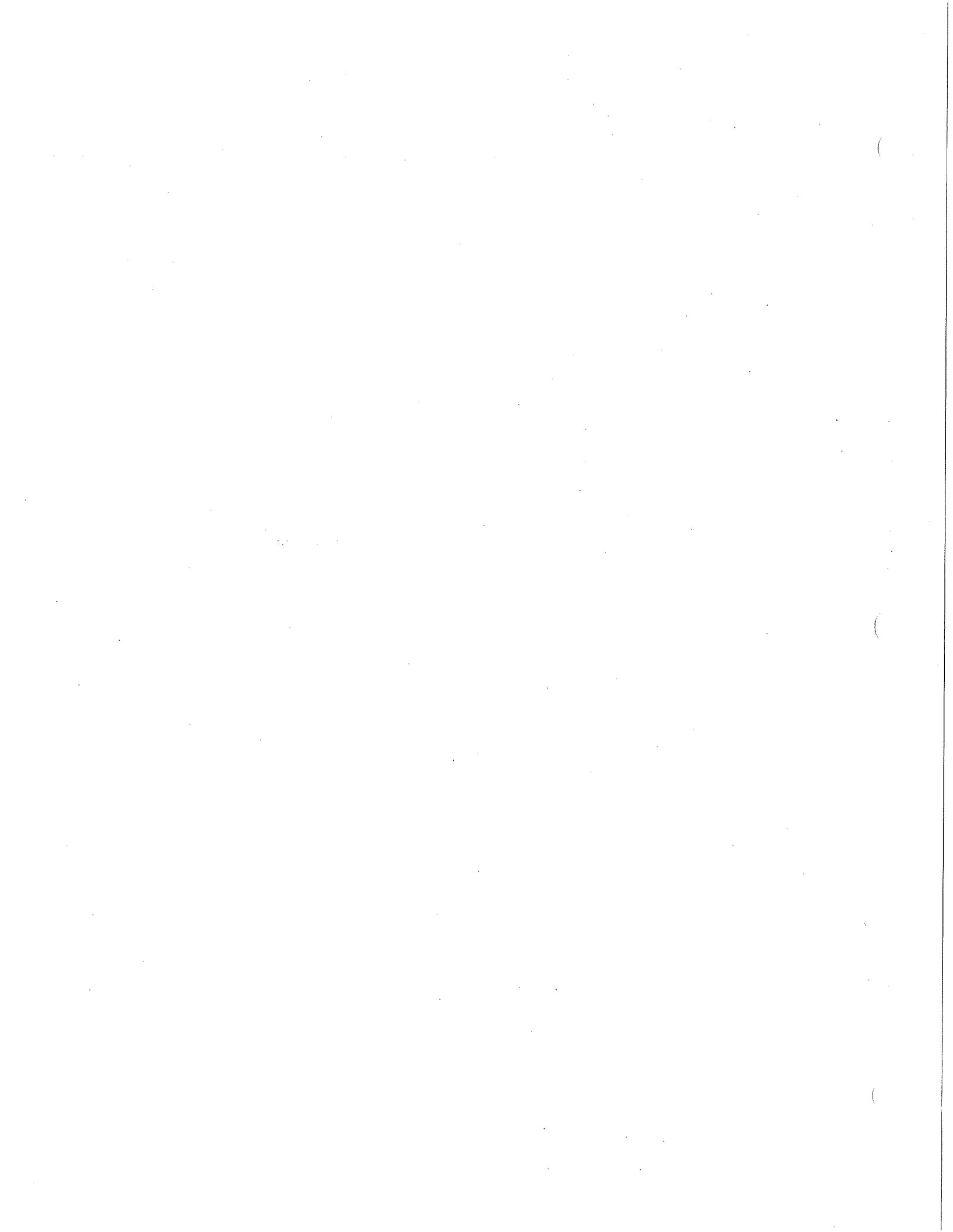
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

West Precinct Patrol Budget Control Level

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
West Precinct Patrol	410,060	29,020,348	28,411,442	28,710,085
Total	410,060	29,020,348	28,411,442	28,710,085
Full-time Equivalents Total*	233.00	231.00	231.00	231.00

** FTE totals are provided for information 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

Dan Oliver, Executive Secretary

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/>



**Police Relief and
Pension**

Department Overview

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.

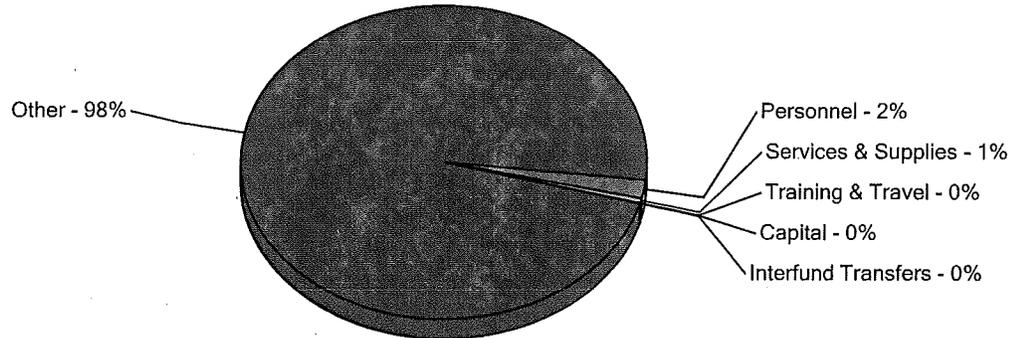
Police Relief and Pension

Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$20,696,542	\$21,312,128	\$18,987,071	\$18,557,893
Other Funding - Operating	\$0	\$873,216	\$800,230	\$801,176
Total Operations	\$20,696,542	\$22,185,344	\$19,787,301	\$19,359,069
Total Appropriations	\$20,696,542	\$22,185,344	\$19,787,301	\$19,359,069
Full-time Equivalent Total*	3.00	3.00	3.00	3.00

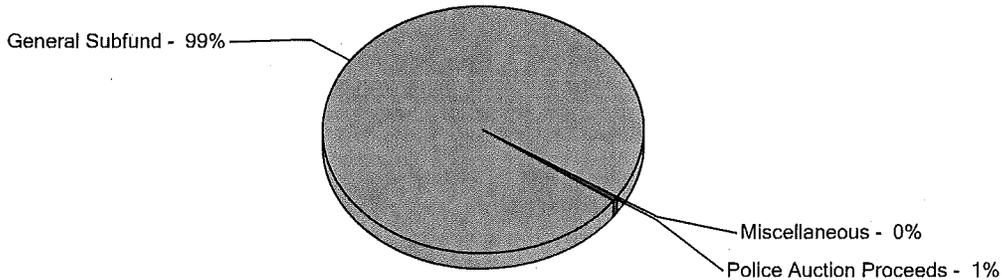
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2013 Proposed Budget - Expenditure by Category



Police Relief and Pension

2013 Proposed Budget - Revenue by Category



Budget Overview

The Police Relief and Pension Fund receives almost all of its revenue from the City's General Fund. The Police Pension Fund's expenditures, in turn, are devoted to paying legally mandated pension and medical benefits to eligible active and retired police officers and (with respect to pension benefits only) to their qualified beneficiaries.

The amount of General Fund support required for the Police Pension Fund in 2013 is about \$2.3 million less than in the 2012 Adopted Budget. There are three main reasons for the reduction.

First, the Police Pension Fund's actual 2011 ending fund balance was higher than anticipated. This was largely driven by higher than anticipated revenues into the fund, in addition to lower than anticipated expenditures for medical and pension payments in 2011. These one-time funds are available to partially offset the need for General Fund support in 2013 and 2014.

Second, updated projections of expenditures for medical benefits in 2013 and 2014 are lower than for 2012.

Third, total pension benefit amounts for 2013 and 2014 are dependent upon the outcome of negotiations with police labor unions. Meanwhile, the contribution from the State to support pension benefits increases with inflation. Until the outcome of local labor union negotiations are known, no increase in the total pension benefit costs is assumed. Given these static assumed costs and the increase in state funding, there is a resulting decrease in required City funding. This dynamic is temporary, however. Once local union negotiations have been finalized, the amount of General Fund support to the Police Relief and Pension Fund will increase accordingly.

In order to improve fiscal sustainability over the long term, the 2013-2014 Proposed Budget assumes the drawdown of one-time fund balances over several years instead of all at once. This reduces reliance of on-going programs on one-time fund sources, and also preserves resources to sustain critical services in future years.

Police Relief and Pension

Incremental Budget Changes

Police Relief and Pension

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 22,185,343	3.00	\$ 22,185,343	3.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 19,366	0.00	\$ 35,902	0.00
Initial Estimate of Pension Obligations	\$ 750,000	0.00	\$ 750,000	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 1,592	0.00	\$ 1,825	0.00
Revised Estimate of Benefit Costs	-\$ 2,669,000	0.00	-\$ 3,364,001	0.00
Total Incremental Changes	-\$ 1,898,042	0.00	-\$ 2,576,274	0.00
2013 - 2014 Proposed Budget	\$ 20,287,301	3.00	\$ 19,609,069	3.00

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$19,366

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Initial Estimate of Pension Obligations - \$750,000

Adjustment to Pension Obligation budget based on preliminary estimates made during the "Baseline Phase."

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$1,592

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

Revised Estimate of Benefit Costs - (\$2,669,000)

Expenditures for pension benefits are dependent upon the outcome of ongoing negotiations with the Seattle Police Officers' Guild (SPOG). Additionally, expenditures for pension benefits paid directly by the City are offset by payments made by the state. The amount of coverage provided by the state typically grows at a rate tied to inflation. This adjustment reflects the net impact of these dynamics on the City's obligation to pay pension benefits for 2013 and 2014. Once the final outcome of negotiations with SPOG is known, the budget for pension payments will be adjusted accordingly. Medical benefit expenditures are adjusted based on actuarial forecasts.

Police Relief and Pension

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Police Relief and Pension Budget Control					
Administration		473,261	536,344	557,301	574,070
Death Benefits		16,000	15,000	15,000	15,000
Medical Benefits		11,659,190	13,000,000	12,500,000	12,750,000
Pension Benefits		8,548,091	8,634,000	6,715,000	6,019,999
Total	RP604	20,696,542	22,185,344	19,787,301	19,359,069
Department Total		20,696,542	22,185,344	19,787,301	19,359,069
Department Full-time Equivalents Total*		3.00	3.00	3.00	3.00

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

Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
	General Subfund	22,251,490	21,312,128	18,987,071	18,557,893
	Total General Subfund	22,251,490	21,312,128	18,987,071	18,557,893
469990	Miscellaneous	963,263	0	0	0
	Total Miscellaneous	963,263	0	0	0
	Police Auction Proceeds	123,032	120,000	116,164	117,111
	Total Police Auction Proceeds	123,032	120,000	116,164	117,111
	Total Revenues	23,337,785	21,432,128	19,103,235	18,675,004
379100	Use of (Contribution to) Fund Balance	-2,641,243	753,216	684,066	684,065
	Total Use of (Contribution to) Fund Balance	-2,641,243	753,216	684,066	684,065
	Total Resources	20,696,542	22,185,344	19,787,301	19,359,069

Police Relief and Pension

Appropriations By Budget Control Level (BCL) and Program

Police Relief and Pension Budget Control Level

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	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Administration	473,261	536,344	557,301	574,070
Death Benefits	16,000	15,000	15,000	15,000
Medical Benefits	11,659,190	13,000,000	12,500,000	12,750,000
Pension Benefits	8,548,091	8,634,000	6,715,000	6,019,999
Total	20,696,542	22,185,344	19,787,301	19,359,069
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

** FTE totals are provided for information 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

The following information summarizes the programs in Police Relief and Pension Budget Control Level:

Administration Program

The purpose of the Administration Program is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

	2011	2012	2013	2014
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	473,261	536,344	557,301	574,070
Full-time Equivalents Total	3.00	3.00	3.00	3.00

Death Benefits Program

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.

	2011	2012	2013	2014
Expenditures	Actual	Adopted	Proposed	Proposed
Death Benefits	16,000	15,000	15,000	15,000

Medical Benefits Program

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

	2011	2012	2013	2014
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	11,659,190	13,000,000	12,500,000	12,750,000

Pension Benefits Program

The purpose of the Pension Benefits Program is to provide pension benefits for eligible retired members of the Seattle Police Department.

	2011	2012	2013	2014
Expenditures	Actual	Adopted	Proposed	Proposed
Pension Benefits	8,548,091	8,634,000	6,715,000	6,019,999

Police Relief and Pension

Police Pension Fund Table

Police Relief and Pension Fund (60400)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	1,104,996	2,621,347	3,746,239	1,868,131	1,184,066
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	23,337,785	21,432,128	20,307,236	19,103,235	18,675,004
Less: Actual and Budgeted Expenditures	20,696,542	22,185,344	22,185,344	19,787,301	19,359,069
Ending Fund Balance	3,746,239	1,868,131	1,868,131	1,184,066	500,001
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Rate Stabilization Reserve		1,368,131	1,368,131	684,066	0
Total Reserves	500,000	1,868,131	1,868,131	1,184,066	500,000
Ending Unreserved Fund Balance	3,246,239	0	0	0	1