

Criminal Justice Contracted Services

Catherine Cornwall, Budget Lead

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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 crimes in Seattle. The City Budget Office manages the contracts for these services.

The City contracts with several jurisdictions, including King County, to provide jail services. The City had contracted with three non-profit legal agencies to provide public defense services. As of July 2013, the employees of these non-profit agencies became King County employees, and the three non-profit agencies assigned their contracts to King County which will provide public defense services to defendants charged with misdemeanor crimes in Seattle Municipal Court.

By the end of 2013, the City projects approximately 7,150 bookings in the King County Jail for people who are charged with misdemeanor offenses or failed to appear for court hearings. This is down 2% from 2012. In 2013, the City projects an average of 266 people in jail on Seattle misdemeanor charges on any given day: 198 people in the King County Jail and 68 people in the Snohomish County Jail. This is an increase of 6% over 2012. This increase is due to growth in how long people are spending in jail. In 2013, people are spending an average of 13.5 days in jail - an increase of one day over 2012.

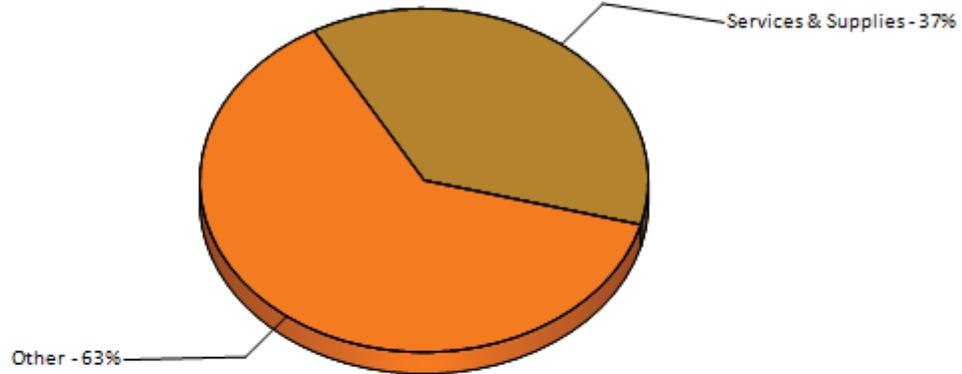
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$19,015,247	\$22,492,197	\$23,235,608	\$23,235,608
Total Operations	\$19,015,247	\$22,492,197	\$23,235,608	\$23,235,608
Total Appropriations	\$19,015,247	\$22,492,197	\$23,235,608	\$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

2014 Proposed Budget - Expenditure by Category



Budget Overview

The 2014 Proposed Budget for Criminal Justice Contracted Services has no changes from the 2014 Endorsed Budget. Spending is driven by the number of people arrested and booked into jail and by the number of cases filed by the City Attorney. Jail bookings, jail days and case filings are expected to remain at the same levels assumed in the 2014 Endorsed Budget.

Incremental Budget Changes

Criminal Justice Contracted Services

	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 23,235,608	0.00
2014 Proposed Budget	\$ 23,235,608	0.00

Criminal Justice Contracted Services

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Indigent Defense Services Budget Control Level	VJ500	5,495,386	6,383,246	6,533,471	6,533,471
Jail Services Budget Control Level	VJ100	13,519,861	16,108,951	16,702,137	16,702,137
Department Total		19,015,247	22,492,197	23,235,608	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Indigent Defense Services	5,495,386	6,383,246	6,533,471	6,533,471
Total	5,495,386	6,383,246	6,533,471	6,533,471

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Jail Services	13,519,861	16,108,951	16,702,137	16,702,137
Total	13,519,861	16,108,951	16,702,137	16,702,137

Seattle Fire Department

Gregory M. Dean, Chief

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<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, the dollar loss from fires has declined steadily. In 2008, there were 410 fires in Seattle with a dollar loss of \$16.4 million. In 2012, there were 447 fires with a dollar loss of \$11.3 million. This represents a 31% reduction in property loss from fires. Seattle has fewer fires than the national average and other cities with similar population size. 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 0.5 fires annually per 1,000 residents over the last five years.

SFD also provides emergency medical responses, which account for approximately 80% of all fire emergency calls in 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.

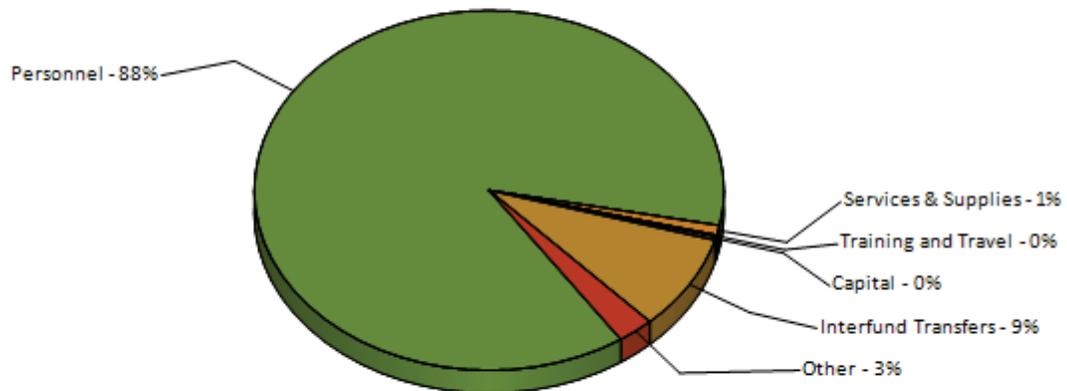
Seattle Fire Department

Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$170,061,151	\$166,266,890	\$173,462,625	\$174,739,217
Total Operations	\$170,061,151	\$166,266,890	\$173,462,625	\$174,739,217
Total Appropriations	\$170,061,151	\$166,266,890	\$173,462,625	\$174,739,217
Full-time Equivalent Total*	1,152.55	1,150.55	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.

2014 Proposed Budget - Expenditure by Category



Seattle Fire Department

Budget Overview

The Seattle Fire Department's (SFD) 2014 Proposed Budget continues to reflect the Mayor's commitment to maintaining public safety. As with previous budgets, the 2014 Proposed Budget preserves funding to maintain Seattle's firefighting capabilities.

Over the past decade the Fire Marshal's Office (FMO), which provides fire prevention services, has developed a fee structure that now generates nearly five million dollars in revenues to minimize its reliance on General Fund support. A 2012 review by the State Auditor recommended that the FMO make investments in systems and internal controls for managing the collections of these fees to better meet best practice standards and protect employees, the City, and taxpayers. The Auditor also recommended that FMO management reduce the number of stand-alone databases, replacing them with a single enterprise-wide system. The 2014 Proposed Budget adds a senior management systems analyst position to support these business needs.

The City's fire code requires that businesses perform functional tests of fire and life safety systems such as sprinklers and fire alarms. In recent years, the Seattle Fire Department required businesses to submit all test records to the FMO with a ten dollar per report fee. This approach differed from the International Fire Code and the Washington State Fire Code, which requires businesses to submit confidence test records to the fire code official only when requested as opposed to routine submittal of all test records. Beginning in 2014, in keeping with Washington State Fire Code and the International Fire Code, SFD will no longer require customers to submit all confidence test records to the Fire Marshal's Office. However, customers will still be required to test systems regularly and call a hotline to notify the Seattle Fire Department of significant system impairments. During annual inspections, Seattle Fire Department engine companies will continue to verify that businesses have performed the confidence tests. Discontinuing the practice of collecting confidence test reports will not impact SFD's fire prevention efforts, and City customers will benefit from the reduced paperwork. This change also eliminates a fire prevention lieutenant position that provided oversight to the Confidence Testing program.*

In November 2013, voters of King County will have the opportunity to renew the Emergency Medical Services (EMS) levy. If approved by the voters, the new levy will provide Seattle with \$42.3 million in revenues in 2014 to support basic and advanced life support (BLS and ALS) services, an increase of \$7.7 million as compared to 2013. The levy would support 48% of the City's \$88.5 million budget for EMS services in 2014. By contrast, the EMS levy that voters approved for collections beginning in 2008 supported a slightly greater percentage share (49%) of Seattle's \$73.2 million in 2008 EMS expenditures. General Fund resources cover approximately 52% of the total EMS budget in 2014. Despite an increased reliance on the General Fund in 2014, in recognition of growing demands for BLS and ALS services throughout the City, particularly in the downtown and Northgate neighborhoods, the 2014 Proposed Budget establishes a one-million dollar reserve in Finance General for the City to potentially use if it decides to add additional aid cars. The City will evaluate whether to add aid cars and how to deploy them in early 2014 based on an analysis of workload drivers.

Finally, the City negotiated a new, three-year labor contract, effective through December 31, 2014, with the Local 2898 Fire Chiefs 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%. The new contract also allows Local 2898 members 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. This new contract comes on the heels of a similarly negotiated contract with the Firefighter's union, Local 27.

**This change is subject to collective bargaining.*

Seattle Fire Department

Incremental Budget Changes

Seattle Fire Department

	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 173,462,625	1,150.55
Baseline Changes		
Correction of Health Care Rates	\$ 205,416	0.00
Proposed Changes		
Internal Controls and Systems in the Fire Marshal's Office	\$ 121,695	1.00
Confidence Test Reporting Requirement	-\$ 148,329	-1.00
Proposed Technical Changes		
Fire Chiefs Contract Cost of Living Adjustment	\$ 395,411	0.00
Decrease Warehouse Rent Expense	-\$ 54,522	0.00
Eliminate Funding for Postini Spam Software	-\$ 8,200	0.00
Citywide Adjustments for Standard Cost Changes	\$ 765,121	0.00
Total Incremental Changes	\$ 1,276,592	0.00
2014 Proposed Budget	\$ 174,739,217	1,150.55

Descriptions of Incremental Budget Changes

Baseline Changes

Correction of Health Care Rates - \$205,416

This adjustment corrects an error in the health care rates to align SFD's budget with projected health care costs for 2014.

Proposed Changes

Internal Controls and Systems in the Fire Marshal's Office - \$121,695/1.00 FTE

This change adds a 1.0 FTE senior management systems analyst position to the Fire Marshal's Office (FMO). The position will implement internal controls and system modifications related to fee revenues and services, recommended by the State Auditor. The position will also support priority Citywide information technology initiatives like the Hansen Replacement Project.

Seattle Fire Department

Confidence Test Reporting Requirement - (\$148,329)/(1.00) FTE

This change discontinues the requirement for customers to submit copies of confidence tests to the Seattle Fire Department, in keeping with best practices associated with the Washington State Fire Code and the International Fire Code. Confidence tests are regular tests of fire and life safety systems such as sprinklers and fire alarms. The change also eliminates a lieutenant position (subject to collective bargaining) that provided oversight to the Confidence Test program, and re-assigns an administrative position to support the growing body of work associated with other FMO programs. The ongoing savings from this change offsets the revenue reduction associated with the confidence test reporting fees.

Proposed Technical Changes

Fire Chiefs Contract Cost of Living Adjustment - \$395,411

This adjustment increases the Fire Department's salary budget to provide for a 2% Cost of Living Adjustment for the fire chiefs' union in 2014 pursuant to a new labor contract.

Decrease Warehouse Rent Expense - (\$54,522)

This proposal reduces the rent budget to reflect renegotiated warehouse rent costs for 2014.

Eliminate Funding for Postini Spam Software - (\$8,200)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

Citywide Adjustments for Standard Cost Changes - \$765,121

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration Budget Control					
Communications		6,177,189	0	0	0
Finance		989,155	1,278,902	1,326,252	1,327,832
Human Resources		1,001,876	1,102,822	1,139,787	1,137,214
Information Systems		4,246,280	4,189,301	4,317,090	4,305,557
Office of the Chief		948,176	798,208	823,852	814,011
Support Services		1,547,687	0	0	0
Total	F1000	14,910,365	7,369,233	7,606,980	7,584,613

Seattle Fire Department

Fire Prevention Budget Control

Code Compliance		433,568	472,584	487,074	494,677
Fire Investigation		1,167,057	1,153,511	1,190,280	1,204,719
Office of the Fire Marshal		803,923	823,237	849,180	962,745
Public Education		325,520	343,541	356,290	350,066
Regulating Construction		1,925,382	2,287,907	2,368,927	2,238,515
Special Events		479,126	545,792	560,582	506,441
Special Hazards		1,448,272	1,547,588	1,606,799	1,672,224
Total	F5000	6,582,849	7,174,159	7,419,132	7,429,387
Grants & Reimbursables	F6000	8,096,780	389,200	411,686	439,815

Budget Control Level

Operations Budget Control

Battalion 2		23,932,474	24,261,187	25,171,124	25,641,034
Battalion 3 - Medic One		13,643,232	12,853,943	13,204,905	14,164,379
Battalion 4		21,364,208	24,784,200	26,906,617	25,507,629
Battalion 5		22,234,345	23,243,736	24,197,848	24,182,419
Battalion 6		19,461,758	21,223,770	22,102,313	22,187,904
Battalion 7		18,851,155	18,850,142	19,603,527	19,948,112
Office of the Operations Chief		18,200,155	15,216,010	15,607,637	15,863,111
Total	F3000	137,687,329	140,432,988	146,793,971	147,494,588

Resource Management Budget Control

Communications - Resource Mgmt		0	6,385,112	6,584,837	7,005,038
Human Resources		0	0	0	0
Safety and Risk Management		1,010,847	1,125,760	1,143,072	1,203,628
Support Services - Resource Mgmt		0	1,673,238	1,723,917	1,735,197
Training and Officer Development		1,772,982	1,717,199	1,779,030	1,846,951
Total	F2000	2,783,829	10,901,310	11,230,856	11,790,814

Department Total		170,061,151	166,266,890	173,462,625	174,739,217
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Department Full-time Equivalent Total*		1,152.55	1,150.55	1,150.55	1,150.55
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* 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

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications	6,177,189	0	0	0
Finance	989,155	1,278,902	1,326,252	1,327,832
Human Resources	1,001,876	1,102,822	1,139,787	1,137,214
Information Systems	4,246,280	4,189,301	4,317,090	4,305,557
Office of the Chief	948,176	798,208	823,852	814,011
Support Services	1,547,687	0	0	0
Total	14,910,365	7,369,233	7,606,980	7,584,613
Full-time Equivalents Total*	86.30	43.50	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.

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications	6,177,189	0	0	0
Full-time Equivalents Total	32.80	0.00	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Finance	989,155	1,278,902	1,326,252	1,327,832
Full-time Equivalents Total	9.50	12.50	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.

Seattle Fire Department

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	1,001,876	1,102,822	1,139,787	1,137,214
Full-time Equivalents Total	8.00	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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Systems	4,246,280	4,189,301	4,317,090	4,305,557
Full-time Equivalents Total	18.00	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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Chief	948,176	798,208	823,852	814,011
Full-time Equivalents Total	6.00	5.00	5.00	5.00

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.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Support Services	1,547,687	0	0	0
Full-time Equivalents Total	12.00	0.00	0.00	0.00

Seattle Fire Department

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Code Compliance	433,568	472,584	487,074	494,677
Fire Investigation	1,167,057	1,153,511	1,190,280	1,204,719
Office of the Fire Marshal	803,923	823,237	849,180	962,745
Public Education	325,520	343,541	356,290	350,066
Regulating Construction	1,925,382	2,287,907	2,368,927	2,238,515
Special Events	479,126	545,792	560,582	506,441
Special Hazards	1,448,272	1,547,588	1,606,799	1,672,224
Total	6,582,849	7,174,159	7,419,132	7,429,387
Full-time Equivalents Total*	54.50	55.50	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Code Compliance	433,568	472,584	487,074	494,677
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Fire Investigation	1,167,057	1,153,511	1,190,280	1,204,719
Full-time Equivalents Total	9.00	9.00	9.00	9.00

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office of the Fire Marshal	803,923	823,237	849,180	962,745

Seattle Fire Department

Full-time Equivalents Total	5.50	5.50	5.50	6.50
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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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Public Education	325,520	343,541	356,290	350,066
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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Regulating Construction	1,925,382	2,287,907	2,368,927	2,238,515
Full-time Equivalents Total	15.50	17.50	17.50	16.50

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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Special Events	479,126	545,792	560,582	506,441
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.

	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Expenditures/FTE				
Special Hazards	1,448,272	1,547,588	1,606,799	1,672,224
Full-time Equivalents Total	14.50	13.50	13.50	13.50

Seattle Fire Department

Grants & Reimbursables Budget Control Level

The purpose of the Grants & Reimbursable 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.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Grants & Reimbursables	8,096,780	389,200	411,686	439,815
Total	8,096,780	389,200	411,686	439,815
Full-time Equivalents Total*	3.50	2.50	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Battalion 2	23,932,474	24,261,187	25,171,124	25,641,034
Battalion 3 - Medic One	13,643,232	12,853,943	13,204,905	14,164,379
Battalion 4	21,364,208	24,784,200	26,906,617	25,507,629
Battalion 5	22,234,345	23,243,736	24,197,848	24,182,419
Battalion 6	19,461,758	21,223,770	22,102,313	22,187,904
Battalion 7	18,851,155	18,850,142	19,603,527	19,948,112
Office of the Operations Chief	18,200,155	15,216,010	15,607,637	15,863,111
Total	137,687,329	140,432,988	146,793,971	147,494,588
Full-time Equivalents Total*	990.25	991.25	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.

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Battalion 2	23,932,474	24,261,187	25,171,124	25,641,034
Full-time Equivalents Total	195.45	195.45	195.45	195.45

Seattle Fire Department

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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 3 - Medic One	13,643,232	12,853,943	13,204,905	14,164,379
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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 4	21,364,208	24,784,200	26,906,617	25,507,629
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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 5	22,234,345	23,243,736	24,197,848	24,182,419
Full-time Equivalents Total	185.45	185.45	185.45	185.45

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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 6	19,461,758	21,223,770	22,102,313	22,187,904
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.

Expenditures/FTE	2012	2013	2014	2014
	Actuals	Adopted	Endorsed	Proposed
Battalion 7	18,851,155	18,850,142	19,603,527	19,948,112
Full-time Equivalents Total	148.45	148.45	148.45	148.45

Seattle Fire Department

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office of the Operations Chief	18,200,155	15,216,010	15,607,637	15,863,111
Full-time Equivalents Total	9.00	10.00	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications - Resource Mgmt	0	6,385,112	6,584,837	7,005,038
Human Resources	0	0	0	0
Safety and Risk Management	1,010,847	1,125,760	1,143,072	1,203,628
Support Services - Resource Mgmt	0	1,673,238	1,723,917	1,735,197
Training and Officer Development	1,772,982	1,717,199	1,779,030	1,846,951
Total	2,783,829	10,901,310	11,230,856	11,790,814
Full-time Equivalents Total*	18.00	57.80	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.*

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications - Resource Mgmt	0	6,385,112	6,584,837	7,005,038
Full-time Equivalents Total	0.00	31.80	31.80	31.80

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,

Seattle Fire Department

litigation support, Race and Social Justice Initiative support; personnel performance management; all department labor relations functions; and public disclosure.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Human Resources	0	0	0	0

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Safety and Risk Management	1,010,847	1,125,760	1,143,072	1,203,628
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Support Services - Resource Mgmt	0	1,673,238	1,723,917	1,735,197
Full-time Equivalents Total	0.00	8.00	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Training and Officer Development	1,772,982	1,717,199	1,779,030	1,846,951
Full-time Equivalents Total	12.00	12.00	12.00	12.00

Fire Facilities Levy Fund

Fred Podesta, Director

(206) 684-0415

<http://www.seattle.gov/fas>

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).

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 through 2014. 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

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
473010	Federal Grant Contribution/Grant-Direct	4,615,771	0	0	0
	Total Federal Grants	4,615,771	0	0	0
461110	Interest Earnings	254,895	0	0	0
461320	UNREALD GNS/LOSSES-INV GASB31	39,975	0	0	0
462300	Parking Fees	0	0	0	0
485110	Property Sales (Anticipated)	1,245,129	769,921	0	0
485190	Property Sales (Anticipated)	107,000	0	0	0
	Total Misc Revenue	1,646,999	769,921	0	0
411100	Taxes, Levies, Bonds	7,538,546	0	0	0
	Total Property Tax Revenue	7,538,546	0	0	0
	Total Revenues	13,801,316	769,921	0	0
371900	Use of (Contribution To) Fund Balance	6,233,106	11,843,700	7,417,175	9,934,000
	Total Use of Fund Balance	6,233,106	11,843,700	7,417,175	9,934,000
	Total Resources	20,034,422	12,613,621	7,417,175	9,934,000

Fire Facilities Levy Fund

Fire Facilities Levy Subfund Fund Table

Fire Facilities Levy Subfund (34440)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	33,041,772	23,613,552	26,808,666	11,769,950	16,048,288
Accounting and Technical Adjustments	-	-	-	-	-
Plus: Actual and Estimated Revenue	13,801,316	769,921	1,470,285	-	-
Less: Capital Improvements - 2014 Appropriation					1,780,000
Less: Capital Improvements - Pre-2014 Appropriations	20,034,423	12,613,620	12,230,663	7,417,174	8,153,504
Ending Fund Balance	26,808,666	11,769,852	16,048,288	4,352,776	6,114,784
Continuing Appropriations	28,623,611	11,769,852	16,048,288	4,352,776	6,114,784
Total Reserves	28,623,611	11,769,852	16,048,288	4,352,776	6,114,784
Ending Unreserved Fund Balance	(1,814,945)	-	(0)	-	-

Firefighters' Pension

Steve Brown, Executive Secretary

(206) 625-4355

<http://www.seattle.gov/firepension/>

Department Overview

The Firefighters' Pension Fund (FPEN) provides pension and medical benefit services to eligible active and retired firefighters and their beneficiaries. While the City pays into benefit funds for all Seattle firefighters, FPEN covers only firefighters who were hired before October 1, 1977 and therefore is a closed plan. Retiree benefits for firefighters hired more recently are primarily covered through a separate state-managed plan.

The management of firefighter benefits funds transitioned in the 1970s from local to state control. Prior to that time, the City paid into FPEN to provide for firefighter retiree benefits. In March 1970, the state created the Law Enforcement Officers and Fire Fighters Retirement System Plan I (LEOFF I). Seattle firefighters hired between March 1970 and October 1977 enrolled in LEOFF I, but also received additional benefit coverage through FPEN. As a result, this group of firefighters receives retiree benefits primarily from state's LEOFF I plan, but also any earned increment from the City's FPEN that exceeds LEOFF I coverage. Both FPEN and LEOFF I closed to new enrollees in October 1977. Firefighters hired after that date enroll in the state's LEOFF II plan and do not receive benefits from FPEN.

The Seattle Firefighters' Pension Board is a five-member quasi-judicial body chaired by the Mayor or his/her designee, which formulates policy, rules on 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 FPEN 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 to pay future pension liabilities of the Fund.

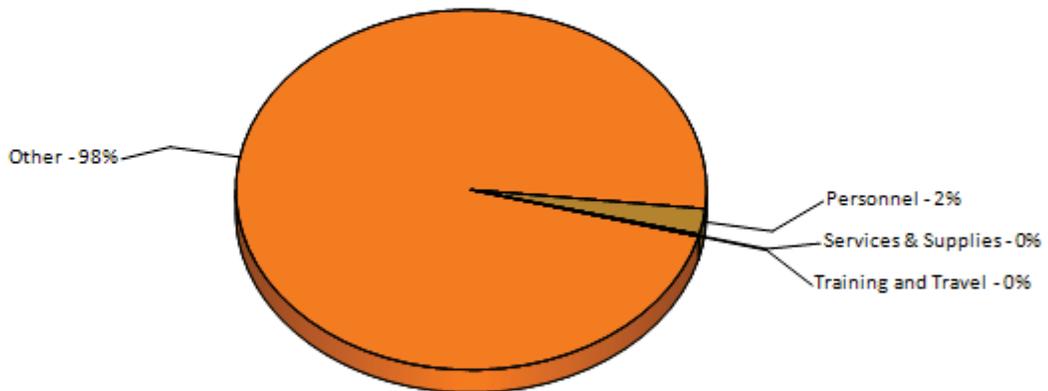
Firefighters' Pension

Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$18,454,377	\$18,272,658	\$18,060,246	\$18,047,539
Other Funding - Operating	\$0	\$1,744,100	\$1,769,022	\$1,272,854
Total Operations	\$18,454,377	\$20,016,758	\$19,829,267	\$19,320,392
Total Appropriations	\$18,454,377	\$20,016,758	\$19,829,267	\$19,320,392
Full-time Equivalent Total*	4.00	4.00	4.00	4.00

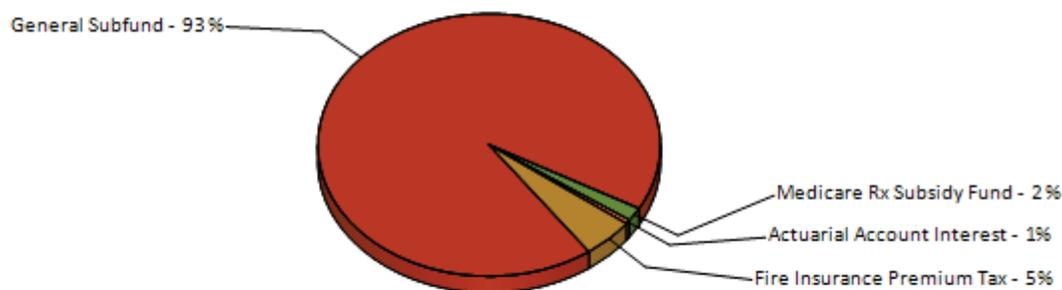
** FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

2014 Proposed Budget - Expenditure by Category



Firefighters' Pension

2014 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. Pension costs are driven by locally negotiated cost growth factors and offset in part by state LEOFF I entitlement payments which has its own growth rate.

In 2012, FPEN spent less than anticipated, resulting in \$2.0 million additional ending funding balance. In 2013, FPEN will also spend less on pensions than anticipated, resulting in an unanticipated fund balance of \$2.8 million. In addition, the 2013 Adopted Budget included a year-end Rate Stabilization Reserve of \$430,000. The 2014 Proposed Budget combines these balances and increases the Rate Stabilization Reserve to \$3.3 million in 2014. The out-year financial plan assumes this reserve is drawn down over 2015-2016, providing relief at that time to the General Fund in order to help mitigate future projected General Fund deficits.

To help ease pressure on the General Fund, the City has deferred voluntary contributions to the Actuarial Account in FPEN each year since 2009. The 2014 Proposed Budget continues this practice, preferring instead to fund FPEN on a pay as you go basis.

Firefighters' Pension

Incremental Budget Changes

Firefighters' Pension

	2014 Budget	FTE
Total 2014 Endorsed Budget	\$ 19,829,267	4.00
Proposed Changes		
Pension Obligation Adjustment	-\$ 500,000	0.00
Proposed Technical Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 8,875	0.00
Total Incremental Changes	-\$ 508,875	0.00
2014 Proposed Budget	\$ 19,320,392	4.00

Descriptions of Incremental Budget Changes

Proposed Changes

Pension Obligation Adjustment - (\$500,000)

This adjustment reflects the net impact of the change in City's pension benefit obligation in 2014, as provided by FPEN's 2013 actuarial projection.

Proposed Technical Changes

Citywide Adjustments for Standard Cost Changes - (\$8,875)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration	639,436	601,758	614,267	605,392
Death Benefits	15,500	15,000	15,000	15,000
Medical Benefits	9,470,923	10,699,999	10,699,999	10,699,999
Pensions	8,328,518	8,700,001	8,500,001	8,000,001
Total	18,454,377	20,016,758	19,829,267	19,320,392
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration	639,436	601,758	614,267	605,392
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Death Benefits	15,500	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Medical Benefits	9,470,923	10,699,999	10,699,999	10,699,999

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Pensions	8,328,518	8,700,001	8,500,001	8,000,001

Firefighters Pension Fund Table

Firefighters Pension Fund (60200)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	10,876,732	11,011,389	13,007,465	10,673,829	13,496,199
Accounting and Technical Adjustments	64,215	0	0	0	0
Plus: Actual and Estimated Revenues	20,520,895	19,679,198	19,605,492	19,492,671	19,417,790
Less: Actual and Budgeted Expenditures	18,454,377	20,016,758	19,116,758	19,829,267	19,320,392
Ending Fund Balance	13,007,465	10,673,829	13,496,199	10,337,233	13,593,597
Actuarial Account	9,643,400	9,739,834	9,739,834	9,837,232	9,837,232
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Rate Stabilization Reserve	867,990	433,995	3,256,364	0	3,256,364
Total Reserves	11,011,390	10,673,829	13,496,198	10,337,232	13,593,596
Ending Unreserved Fund Balance	1,996,075	0	1	1	1

Law Department

Peter S. Holmes, City Attorney

Civil Division, (206) 684-8200; Criminal Division, (206) 684-7757

<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.

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.

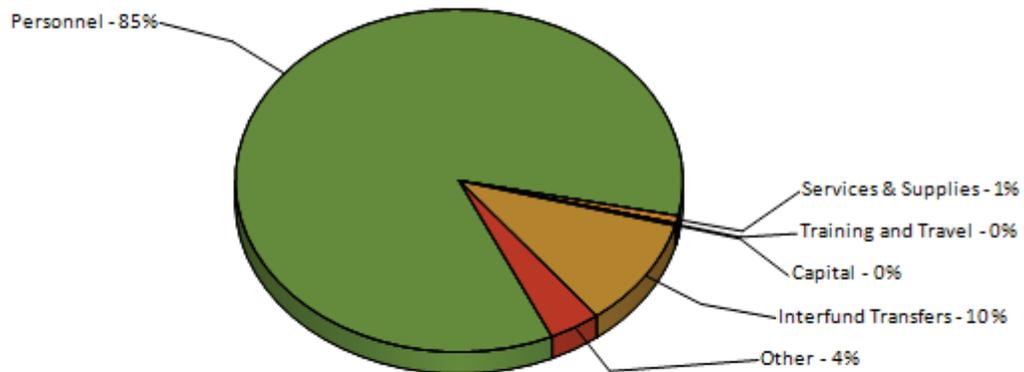
Law Department

Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$18,735,652	\$20,421,422	\$21,025,559	\$21,179,118
Total Operations	\$18,735,652	\$20,421,422	\$21,025,559	\$21,179,118
Total Appropriations	\$18,735,652	\$20,421,422	\$21,025,559	\$21,179,118
Full-time Equivalent Total*	160.60	159.10	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.

2014 Proposed Budget - Expenditure by Category



Budget Overview

The 2014 Proposed Budget allocates new discretionary resources to the Law Department allowing it to allocate the funds as it sees fit to continue meeting its mission. The budget also includes funding to implement the terms of a new labor agreement with the Seattle Prosecuting Attorneys Association.

Law Department

Incremental Budget Changes

Law Department

	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 21,025,559	159.10
Proposed Changes		
Support for Law Department Priorities	\$ 200,000	0.00
Funding for Prosecuting Attorney Contract	\$ 71,400	0.00
Proposed Technical Changes		
Eliminate Funding for Postini Spam Software	-\$ 1,778	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 116,063	0.00
Total Incremental Changes	\$ 153,559	0.00
2014 Proposed Budget	\$ 21,179,118	159.10

Descriptions of Incremental Budget Changes

Proposed Changes

Support for Law Department Priorities - \$200,000

The 2014 Proposed Budget allocates new discretionary resources to the Law Department. As a separately elected official, the budget leaves discretion to the Seattle City Attorney to specify how to allocate the funds to best meet the needs of the Law Department.

Funding for Prosecuting Attorney Contract - \$71,400

This proposal funds the anticipated salary schedule terms of the new Seattle Prosecuting Attorneys Association contract. The final contract agreement is expected in 2013.

Proposed Technical Changes

Eliminate Funding for Postini Spam Software - (\$1,778)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

Law Department

Citywide Adjustments for Standard Cost Changes - (\$116,063)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration Budget Control Level	J1100	1,744,476	1,953,005	2,012,668	2,198,827
Civil Budget Control Level	J1300	10,378,201	11,394,926	11,733,147	11,652,519
Criminal Budget Control Level	J1500	6,218,864	6,547,298	6,736,333	6,762,419
General Fund Supported BCLs					
Precinct Liaison Attorneys Budget Control Level	J1700	394,112	526,193	543,411	565,353
Department Total		18,735,652	20,421,422	21,025,559	21,179,118

Department Full-time Equivalents Total*	160.60	159.10	159.10	159.10
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* 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 the financial, technological, administrative and managerial support for the Department.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration	1,744,476	1,953,005	2,012,668	2,198,827
Total	1,744,476	1,953,005	2,012,668	2,198,827
Full-time Equivalents Total*	13.30	13.80	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.

Law Department

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Civil	10,378,201	11,394,926	11,733,147	11,652,519
Total	10,378,201	11,394,926	11,733,147	11,652,519
Full-time Equivalents Total*	84.80	83.80	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Criminal	6,218,864	6,547,298	6,736,333	6,762,419
Total	6,218,864	6,547,298	6,736,333	6,762,419
Full-time Equivalents Total*	58.50	57.50	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.

Precinct Liaison Attorneys Budget Control Level

The purpose of the Precinct Liaison Program 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 with the goal of providing a consistent, thorough and effective approach.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Precinct Liaison Program	394,112	526,193	543,411	565,353
Total	394,112	526,193	543,411	565,353
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.

Seattle Municipal Court

The Honorable C. Kimi Kondo, Presiding Judge

(206) 684-5600

<http://www.seattle.gov/courts/>

Judicial Branch Overview

The Seattle Municipal Court (SMC) processes more cases than any other municipal court in the State of Washington, with seven elected judges and five and one half appointed magistrates. SMC is authorized by the State of Washington and 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 Court is committed to excellence in providing fair, accessible and timely resolution of alleged violations of the Seattle Municipal Code in an atmosphere of respect for the public, employees and other government entities. The Seattle Municipal Court values and recognizes its employees and volunteers. The Municipal Court of Seattle is a contributing partner working with the Police Department, City Prosecutors and the defense bar toward a safe and vital community.

The Court works with community organizations to increase access for residents and enhance compliance with court-ordered conditions. Court Probation and day-reporting staff monitor defendant adherence to court orders, 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. The Court Resource Center (CRC), staffed by volunteers, also provides the following services at no cost to clients:

- GED preparation classes;
- Assistance in voicemail, cell phone, and P.O. Box sign up;
- Employment readiness classes;
- Mental Health relapse prevention classes;
- Housing assistance;
- Identification replacement assistance; and,
- Assistance in applying for DSHS benefits.

Alternatives to jail have substantially reduced the City's jail expenditures. Some of these alternatives include the following:

- Work crew;
- Community service;
- Day reporting with breath testing and random UA's;
- Electronic home monitoring; and,
- Contracting with the Snohomish County jail for less costly long term incarcerations.

Ensuring access to justice for defendants with limited English proficiency is another priority. Over 6,500 hearings and interviews are conducted with the help of interpreters. Currently, nearly 40% of the requests are for Spanish language interpreters. In addition to Spanish, frequent languages requiring interpretation include Vietnamese,

Seattle Municipal Court

Somoli, Amharic, Cantonese, Mandarin, Russian and Tigrinya.

The Court serves defendants and the community through four specialty courts.

The **Mental Health Court (MHC)**, established in 1999, is nationally recognized for serving misdemeanor offenders who are chronically mentally ill or developmentally disabled. The MHC expects defendants to maintain treatment compliance, contacts with social service providers and adherence with other conditions of release. Because of frequent reviews, judges become familiar with defendants and can make informed decisions as they make sentencing and probation review decisions holding defendants responsible for their 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. The Court offers a theft awareness class for defendants, designed to reveal the impacts of theft on the broader community.

The **Seattle Veterans Treatment Court** was established in 2012 to meet the needs of defendants who are service members deployed 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 (VA) to access agency resources available to veterans in distress. Typically the veterans come before the court with substance abuse and serious mental health issues. Treatment incorporates core values of military life including integrity, initiative and accountability.

The **Domestic Violence Court** is staffed by 1.5 judges and specialized probation counselors. These courts equitably divide the trial calendar and preside over dedicated review and revocation courts each week. Special emphasis is placed on accountability for offender actions. Intensive court supervision increases compliance with court conditions and scheduling more immediate violation reviews provide greater assurance of public safety. No-contact order violations are addressed swiftly, and victim safety is a primary concern in these cases.

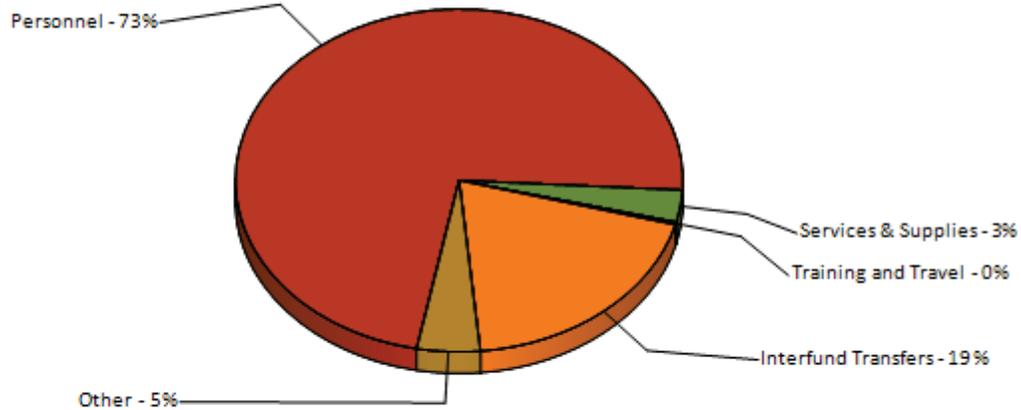
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$26,654,316	\$27,506,958	\$28,289,465	\$28,661,997
Total Operations	\$26,654,316	\$27,506,958	\$28,289,465	\$28,661,997
Total Appropriations	\$26,654,316	\$27,506,958	\$28,289,465	\$28,661,997
Full-time Equivalent Total*	214.10	212.60	212.60	213.10

* 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.

Seattle Municipal Court

2014 Proposed Budget - Expenditure by Category



Budget Overview

The 2014 Proposed Budget provides the Court with resources to allow it to continue to balance its innovative problem solving programs with the mission of adjudicating criminal charges, with the goal of helping defendants avoid future criminal charges.

Community Court

In 2012, the Court, with the assistance of the Center for Court Innovation (CCI), reviewed the Seattle Community Court (SCC). Additionally, in 2013, a work group of key stakeholders reviewed current practices. On September 6, 2013, the judges adopted several committee recommendations to revise protocols and procedures. A summary of those recommendations include the following:

- Increase SMC jurisdiction (time limit) for some defendants anywhere from two weeks up to six months with individually tailored recommendations.
- Expand the list of eligible offenses.
- Remove the limitation on the number of times a defendant can participate.
- Conduct initial needs assessments prior to first appearance in the court.
- Expand community service options to include education.
- Develop a prostitution diversion model.
- Add a community service crew supervisor to transport, supervise and mentor participants as they give back to the community.

Based on these recommendations, the 2014 Proposed Budget recommends increased funding for the community service crew supervisor position, continuing the City's commitment to this important program.

Seattle Municipal Court

Driving Under the Influence (DUI) Cases

During the 2013 session, the Washington State Legislature passed a new set of laws designed to strengthen penalties against DUI defendants. Starting September 28, 2013, defendants with a previous DUI conviction are required to install an ignition interlock device (IID) within five business days after first appearance. The judges will monitor this requirement as a condition of release and can revoke release on personal recognizance or increase bail if defendants fail to comply with the installation. Judges also frequently order pretrial breath testing and UAs for alcohol and drugs. These conditions are generally monitored through the Day Reporting probation staff. The 2014 Proposed Budget funds a probation counselor to perform this monitoring and testing, and includes funding to cover increased costs for UA testing.

The number of defendants under probation supervision will continue to increase as new DUI cases are filed and judges impose up to five years of probation jurisdiction in many serious DUI cases.

School Zone Speed Cameras

In late 2012, the City started an automated school zone speed camera pilot project at four schools. Preliminary data from the City suggests the cameras are an effective tool for reducing speeding in school zones. The Proposed Budget includes funding for an additional 11 school zones. A portion of the City's revenues from the cameras will fund an administrative specialist position in the Court. This person will schedule court hearings, send notice of hearing date for those challenging the citation, send reminder notices and process payment from defendants. Delinquent citations are serviced by an outside vendor. Additional funding is provided to pay for the increase in citations processed by this vendor.

Traffic and Parking Infraction Analysis

The Proposed Budget also adds a part-time strategic advisor to the Court's Research Planning and Evaluation Group (RPEG). This position will increase RPEG's capacity to continue data and revenue analysis of red light traffic cameras, the school zone speed cameras and the new parking meter pay-by-cell phone program. The position will also assist the City to revise the scofflaw ordinance. In 2011, the Scofflaw Program was created to identify vehicles with four or more parking tickets in collections. After proper notification by first class mail, these vehicles would be eligible for a 'boot' which would immobilize the car until the tickets were paid, or a payment plan was arranged. Under the current ordinance, the City cannot boot vehicles with four or more outstanding parking citations if they have no address/owner information from an official licensing department. By working with City agencies to strengthen the existing ordinance to allow On-Vehicle Noticing (OVN) for vehicles with four or more outstanding citations, the City could also boot these vehicles. The proposed position would draft the legislative amendment and also manage the transfer of vehicle and ticket data between the Police Department, the collection agency, and the license plate recognition software and booting vendor.

To help people avoid scofflaw status, the Court proposes a new "on-vehicle courtesy noticing" program. This will allow the City to remind the owners of vehicles with two or three unpaid parking tickets to make payment before incurring additional fines and a possible future boot to their vehicle. The Court will send data to Seattle Police Department Parking Enforcement Officers (PEO) identifying vehicles with two or three outstanding parking tickets. The PEO will identify these vehicles during patrol and place a courtesy notice on the vehicle. The courtesy notice will direct owners to contact the Court's collection vendor and pay off the tickets or set up a payment plan. This program is expected to generate an additional \$700,000 to the General Fund in 2014 as more vehicle owners choose to pay past due fines. The program goal is to reduce vehicles in scofflaw status as people pay their outstanding tickets on a more timely basis.

Once vehicles are booted, the owners must pay a \$145 fee to remove the boot in addition to the cost of the outstanding citations, interest and fees. If they cannot pay, or come up with the initial \$200 needed to establish a payment plan, the vehicle is towed after 48 hours, adding even more costs and turmoil to the owner of the vehicle.

Seattle Municipal Court

Incremental Budget Changes

Seattle Municipal Court

	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 28,289,465	212.60
Proposed Changes		
Expand Community Court	\$ 96,418	0.00
Addition of Probation Counselor to Expand Driving Under the Influence Monitoring and Testing	\$ 159,918	0.00
Increase Staffing and Vendor Costs for Expanded School Zone Camera Program	\$ 93,316	0.00
Increase Staffing of Research Planning and Evaluation Group	\$ 69,714	0.50
Proposed Technical Changes		
Eliminate Funding for Postini Spam Software	-\$ 2,349	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 78,445	0.00
Judicial Salary Adjustment	\$ 33,960	0.00
Total Incremental Changes	\$ 372,532	0.50
2014 Proposed Budget	\$ 28,661,997	213.10

Descriptions of Incremental Budget Changes

Proposed Changes

Expand Community Court - \$96,418

In 2012 the Court invited the Center for Court Innovation (CCI) to study the effectiveness of the Seattle Community Court. This proposal adds a community service crew supervisor position to expand compliance monitoring of participants as recommended in the CCI report. This new position will allow the Community Court to:

- Increase the number of defendants served;
- Free up probation counselor time to focus on other defendants; and
- Provide closer supervision and mentoring of participants at the project service sites.

Addition of Probation Counselor to Expand Driving Under the Influence Monitoring and Testing - \$159,918

Recent state legislation will require more probation monitoring, and an increase in the number of alcohol and drug tests for people charged with DUI. The 2014 Proposed Budget provides funding for a probation counselor, and \$64,000 for additional drug and alcohol lab tests to address the projected increase in DUI workload.

Seattle Municipal Court

Increase Staffing and Vendor Costs for Expanded School Zone Camera Program - \$93,316

Relying on revenue from the school zone speed camera program, this proposal increases the Court's capacity to administer the expanded school zone camera program. A new administrative specialist position will address increases in:

- Citations and case initiations;
- Hearings scheduled in the magistrate's division of Municipal Court;
- Issuance of reminder notices; and,
- Process both pre- and post-adjudication payments.

An additional \$30,000 is allocated for the vendor contract servicing the increased number of citations.

Increase Staffing of Research Planning and Evaluation Group - \$69,714/.50 FTE

The City created the Scofflaw Program in 2011. Under the program, the City installs a boot on vehicles that have four or more outstanding parking citations. These scofflaw vehicles are eligible to be booted 30 days after receiving a first class mail notice. A new strategic advisor will revise the scofflaw ordinance to add on-vehicle noticing as an alternative to first class mail for scofflaw notification. First class mail does not reach owners of vehicles with no address or current licensing department information, however, if the vehicle is found on the street, placing the notice on the vehicle will allow the vehicle to be booted after 30 days. This on-vehicle noticing is separate from the courtesy noticing. If the owner does not address the delinquent tickets, they may be booted. Nearly 4,000 more vehicles would then be eligible to be booted. This new position will also assist with ongoing workload in the red light camera program, parking meter pay by phone, and the on-vehicle courtesy noticing program.

Proposed Technical Changes

Eliminate Funding for Postini Spam Software - (\$2,349)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

Citywide Adjustments for Standard Cost Changes - (\$78,445)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Judicial Salary Adjustment - \$33,960

Elected state, superior, and district court judicial salaries are set by the Washington Citizens' Commission on Salaries for Elected Officials. By city ordinance, Seattle Municipal Court judicial salaries are set to 95% of district court's. A final salary schedule and wage increase has been mandated effective September 2013 which the Court will absorb within their 2013 appropriations. This proposed 2014 amount funds the 2013 increase and the second increase effective in September 2014.

Seattle Municipal Court

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Court Administration Budget Control Level	M3000	5,981,305	6,117,522	6,278,791	6,395,700
Court Compliance Budget Control Level	M4000	5,209,863	5,343,927	5,492,767	5,713,152
Court Operations Budget Control Level	M2000	15,463,148	16,045,509	16,517,907	16,553,145
Department Total		26,654,316	27,506,958	28,289,465	28,661,997
Department Full-time Equivalents Total*		214.10	212.60	212.60	213.10

* 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.

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Court Administration	5,981,305	6,117,522	6,278,791	6,395,700
Total	5,981,305	6,117,522	6,278,791	6,395,700
Full-time Equivalents Total*	34.00	32.00	32.00	32.50

* 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.

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Court Compliance	5,209,863	5,343,927	5,492,767	5,713,152
Total	5,209,863	5,343,927	5,492,767	5,713,152
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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Court Operations	15,463,148	16,045,509	16,517,907	16,553,145
Total	15,463,148	16,045,509	16,517,907	16,553,145
Full-time Equivalent Total*	138.25	138.75	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 ended in 2010. However, some funds still remained in the Municipal Jail Subfund. These funds are being used to offset the City's cost for jail services from its contract with Snohomish County.

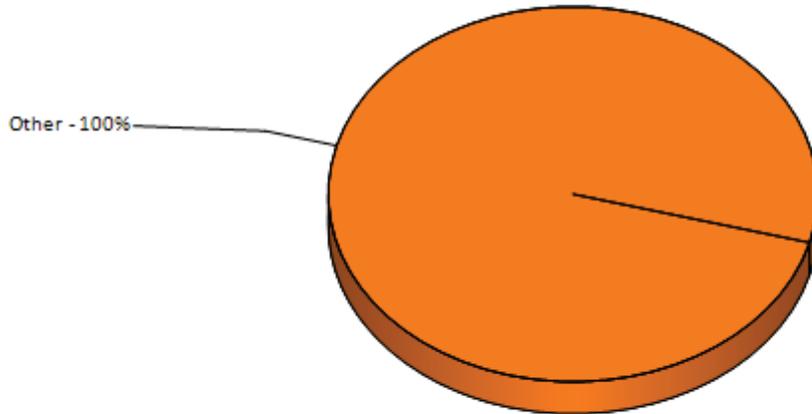
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Other Funding - Operating	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Operations	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Total Appropriations	\$1,000,000	\$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

2014 Proposed Budget - Expenditure by Category



Budget Overview

As part of the 2002 Interlocal Agreement (ILA) for jail services between King County and the cities in King County, King County agreed to turn over property to the cities that it had originally purchased for an Eastside Justice Center. This property was then sold in 2009 and the proceeds were allocated among all 39 cities in King County. Per the terms of the ILA, the cities could only use the funds to build or contract for additional jail capacity or alternatives to jail. The funds could not be used to pay for a city's jail contract costs with King County as the intent was to use the funds to create jail capacity that was in addition to that at King County.

Seattle's share of the proceeds was \$4.7 million and was placed in the Municipal Jail Subfund. The funds were initially used to pay for costs associated with jail planning. Due to the new agreement for jail services with King County, the jail planning project ended in 2010. Approximately \$1.6 million of Seattle's share of the proceeds remain. The 2014 Proposed Budget uses \$1 million of these remaining proceeds to offset the General Fund costs associated with the City's contract with Snohomish County for jail services.

The 2014 Proposed Budget does not include any changes to the Municipal Jail Subfund from the 2014 Endorsed Budget.

Municipal Jail Subfund

Incremental Budget Changes

Municipal Jail Subfund

	2014 Budget	FTE
Total 2014 Endorsed Budget	\$ 1,000,000	0.00
2014 Proposed Budget	\$ 1,000,000	0.00

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Municipal Jail Bond Proceeds Budget Control					
Future Bond Proceeds		1,000,000	1,000,000	1,000,000	1,000,000
Total	MUNIJAIL- BCL	1,000,000	1,000,000	1,000,000	1,000,000
Department Total		1,000,000	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.

Revenue Overview

2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
	Use of Fund Balance	1,000,000	1,000,000	1,000,000	1,000,000
	Total Use of Fund Balance	1,000,000	1,000,000	1,000,000	1,000,000
	Total Resources	1,000,000	1,000,000	1,000,000	1,000,000

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Future Bond Proceeds	1,000,000	1,000,000	1,000,000	1,000,000
Total	1,000,000	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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Future Bond Proceeds	1,000,000	1,000,000	1,000,000	1,000,000

Municipal Jail Fund Table

Municipal Jail Sub fund

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	3,638,218	2,608,559	2,629,401	1,608,559	1,629,401
Accounting and Technical Adjustments	-8,817	0	0	0	0
Less: Actual and Budgeted Expenditures	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Less: Capital Improvements	0	0	0	0	0
Ending Fund Balance	2,629,401	1,608,559	1,629,401	608,559	629,401
Ending Unreserved Fund Balance	2,629,401	1,608,559	1,629,401	608,559	629,401

Seattle Police Department

Jim Pugel, Interim Chief of Police

(206) 684-5577

<http://www.seattle.gov/police/>

Department Overview

The Seattle Police Department (SPD) prevents crime, enforces laws, and enhances public safety by delivering respectful, professional, and dependable police services. SPD divides operations 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. Precinct-based officers investigate property crimes and crimes involving juveniles, whereas detectives in centralized units located at SPD headquarters downtown conduct follow-up investigations into 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, under the auspices of the Office of Emergency Management. 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 City adopted the [Neighborhood Policing Plan \(NPP\)](#) in 2007 to provide 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 has three specific goals:

- To respond to high priority emergency calls in an average of seven minutes or less. This is a commonly accepted response time for police forces in larger cities.
- To allow patrol officers to do more proactive policing - a target of 30% of officer time - to help resolve the underlying conditions that create violations of law and 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, matches workload to demand, and uses proactive time in a way that is targeted, measured and enhances the department's ability to achieve public safety outcomes.

The 2013 Adopted Budget included a Statement of Legislative Intent that requested the department revisit its NPP deployment strategy and adjust for changes over the past five years. SPD intends to reveal its new 911 patrol deployment strategy in the third quarter of 2014, followed by strategies for the remaining non-911 patrol department functions.

During 2013, SPD continued work on the [SPD 20/20: A Vision for the Future Plan \(20/20 Plan\)](#), a comprehensive package of new reform initiatives for the department, with the goal of supporting a just and effective police force. This work complemented the August 2012 Settlement Agreement between the City of Seattle and the United

Seattle Police Department

States Department of Justice (DOJ) aimed at improving police operations. The [Settlement Agreement](#) sets a framework for the following improvements:

- Develop and implement revised policies and procedures surrounding use of force;
- Ensure biased-free policing;
- Encourage community engagement;
- Create a Community Police Commission; and
- Effectively address the needs of individuals in crisis.

The agreement builds upon efforts already underway in the 20/20 Plan, and goes further with the addition of a court appointed monitor, who oversees implementation of the Settlement Agreement and measures SPD's progress in meeting stated goals. The Settlement Agreement and the 20/20 Plan will transform how SPD operates in the future.

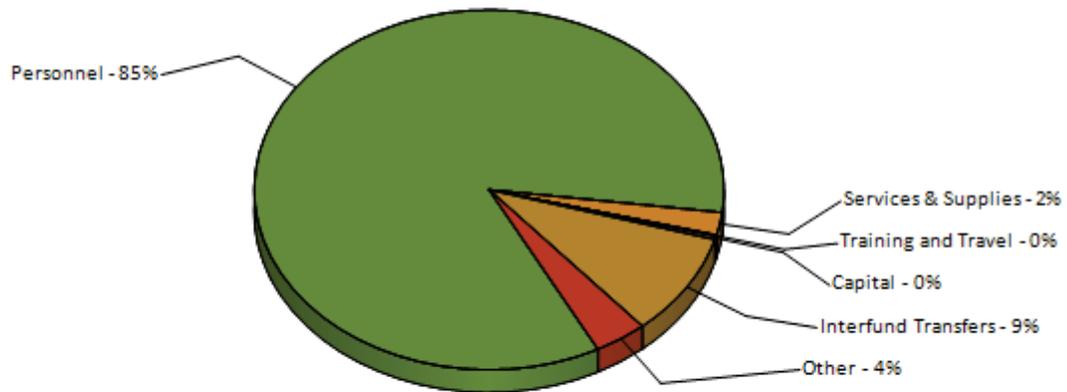
Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$269,618,085	\$263,085,780	\$267,586,531	\$286,332,986
Total Operations	\$269,618,085	\$263,085,780	\$267,586,531	\$286,332,986
Total Appropriations	\$269,618,085	\$263,085,780	\$267,586,531	\$286,332,986
Full-time Equivalent Total*	1,935.35	1,947.35	1,947.35	1,968.85

** 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 Police Department

2014 Proposed Budget - Expenditure by Category



Budget Overview

The Seattle Police Department's (SPD) 2014 Proposed Budget reflects the Mayor's continuing commitment to protecting public safety while reforming SPD. In developing the 2014 Proposed Budget, the Mayor worked closely with SPD to:

1. Enhance public safety in Seattle neighborhoods, including downtown by evaluating Neighborhood Policing Plan (NPP) outcome achievement;
2. Implement the goals and policies of the 20/20 Plan and the DOJ Settlement Agreement;
3. Build SPD capacity to effectively manage and enforce an expanded school zone camera program;
4. Continue essential services for which grant funding has been reduced; and
5. Increase department capacity to implement green policies and effectively manage growing workload demands.

Seattle Police Department

Neighborhood Policing Plan - Increasing the Number of Police Officers to Improve Public Safety in Seattle Neighborhoods

SPD continues to meet or exceed all of the NPP outcomes as shown in the following table:

	NPP Goal	Actual Results through June, 2013	As Compared to the NPP Goal
Priority 1 Call Response Time	7 minutes or less	6.85 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 puts officers where they are needed most to fight and, more importantly, prevent crime. The department's continued focus on 911 response over the years has allowed it to meet the NPP response time metrics seven years after the NPP goals were established.

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. For example, 911 call volume and demands for service increase by as much as 13% during summer months each year compared to other months. In 2012, there were a number of high profile incidents earlier in the year which prompted SPD to increase violence prevention emphasis patrols (VPEP) 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. VPEP, which is primarily funded by overtime, is also being utilized in 2013 as necessary.

SPD places 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. This hiring plan would have increased funded authorities to a total of 1,360 officers. The original NPP noted that future budget challenges may require the City to deviate from the hiring targets. Because SPD was meeting or exceeding the outcome measures identified in the NPP - including 911 response times under 7 minutes - and the City's General Fund was struggling to recover from the Great Recession, the City put on hold NPP hiring plans beginning in 2010. The City restarted the police hiring process in the last quarter of 2012 as the economy improved.

As the General Fund budget challenges eased in mid-2012 and economic forecasts showed positive growth in future years, the City aggressively worked to restore resources. The 2013 Adopted and 2014 Endorsed budgets provided funding to begin increasing the size of the police force. The 2013 Adopted Budget increased sworn funding from 1,300 to 1,311, an increase of eleven officers including one partially grant-funded officer. In March 2013, the City funded four additional officers to assist with DOJ Settlement Agreement implementation bringing the sworn count to 1,315. The 2014 Endorsed Budget continues to stabilize hiring by increasing sworn funded officers by 12 officers. The 2014 Proposed Budget further increases the number of officers, adding funding to support hiring 15 additional officers and bringing the sworn ranks to 1,342. Eight positions will enhance 911 response capabilities in Seattle neighborhoods, including downtown, and seven will meet specialized program needs as discussed by focus area in the following sections.

Seattle Police Department

The department will use the eight new officers in 911 response to strengthen its core public safety mission and drive to exceed Neighborhood Policing Plan goals. When needed, precinct commanders may redirect these officers to foot beats, bike patrols, and special emphasis patrols in order to address specific problems in residential neighborhoods, parks, and business districts throughout the City.

Improving Public Safety in Seattle's Downtown Parks

Seattle Police Department (SPD) and the Department of Parks and Recreation (Parks) actively work together to provide safe and secure parks. While SPD officers provide emergency back-up, Parks' park rangers provide a more continuous presence in the City's downtown parks, enforcing the parks code, providing interpretative and historical information about each park, and making referrals for vulnerable patrons in need of mental health, housing and other social services. When police back-up is necessary to respond to public safety threats, park rangers communicate directly with SPD 911 dispatchers and officers located near the park to bring in SPD. The 2014 Proposed Budget adds three police officers and overtime funding to increase SPD's capacity to work along side the park rangers to patrol downtown parks. The 2014 Proposed Budget also continues funding for two additional park rangers that were added to the Parks Department budget in mid-2013.

Reforming SPD: Implementing the 20/20 Plan and the Department of Justice Settlement Agreement

The Seattle Police Department is continuing to reform and improve police services as it implements the Mayor's 20/20 Plan and the Department of Justice (DOJ) Settlement Agreement. The 2013 Adopted and 2014 Endorsed budgets continued efforts begun in 2012 and provided additional funding and positions to implement actions called for by the Agreement.

In March 2013, [Ordinance 124147](#) created seven positions, four of them sworn, dedicated to Settlement Agreement response in SPD and moved funding from the Finance General reserve to the department for salaries, benefits, and expenses associated with the positions. The ordinance also included funding for three positions created in 2013 through supplemental adjustments to the budget. An overtime reserve amount was held in Finance General for supplemental appropriation later in the year.

The Proposed Budget moves the position and expense funding from the Finance General reserve to the department to continue all ten positions beginning January 1, 2014. Similar to 2013, a reserve amount for overtime associated with the agreement will remain in Finance General until appropriated by supplemental legislation in 2014.

In addition to staffing for overall Settlement Agreement response, SPD reorganized Department resources in 2013 to address key areas of concern and identify gaps that the 2014 Proposed Budget should address. Some of the outcomes of this work include:

1. The creation of a Professional Standards Bureau;
2. Use of specialized resources to address the needs of individuals in crisis, reach critical populations, and explore the use of collaborative techniques to address crime and restore community trust;
3. Movement toward an appropriate level of supervision and management support in both sworn and civilian functions; and
4. Employment of a consultant to identify information technology improvements for enhanced internal data collection, storage and utilization by the department.

The Settlement Agreement Monitoring Team highlighted many of these areas as important department priorities in its first semi-annual report.

The 2014 Proposed Budget provides resources to assist the department in achieving the above outcomes. These resources will:

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- Realign financial resources within SPD due to the creation of a Professional Standards Bureau which unified two important functions - the former Professional Standards Section and the Education and Training Section - under a single command structure for streamlined planning and implementation of new policies and procedures;
- Add two FTE police officer positions to the Crisis Intervention Team (CIT) to eliminate the use of on-loan staff, funding of a second mental health coordinator, and additional overtime funding for CIT team deployment in all five precincts as needed;
- Increase resources to implement the goals of the Safe Communities project including additional translation of police materials, improved SPD web content, and focus on populations that historically have not been specifically targeted in information dissemination from SPD;
- Implement a Restorative Justice Initiative pilot to explore the value of alternative responses to crime, conflict and accountability which avoid harm and escalation of violence to build resilient, empowered, safe and connected communities;
- Improve supervision within SPD by staffing with full sergeants and reducing the use of acting or temporary supervisors;
- Strengthen the Office of Professional Accountability by adding a Deputy Director position; and
- Maintain a financial reserve for additional department needs such as the development of a Business Intelligence data system or the immediate need for overtime use.

Improving Pedestrian Safety by Expanding the School Zone Camera Program

The 2014 Proposed Budget continues the City's commitment to improving pedestrian safety in school zones by expanding the number of school zone automated speed enforcement cameras. Speed is a persistent traffic safety issue and contributes to one out of every three collisions in Seattle. Speeding increases the severity of collisions and is especially lethal for pedestrians and people on bicycles. A pedestrian hit by a vehicle going 30 miles per hour has a 45% chance of dying, while 95% of pedestrians hit at 20 miles per hour are likely to survive. In 2007, the National Highway Traffic Safety Administration (NHTSA) reviewed thirteen studies of automated speed enforcement and reported that all of the studies showed decreases in injury rates and crashes in areas which used automated speed enforcement cameras.

By April 2014, the City will operate school zone cameras at nine Seattle schools. The 2014 Proposed Budget adds funding to expand the program to six additional schools, bringing the total number of schools to 15 by the end of 2014. The program is expected to generate \$8.6 million in revenues in 2014, which the City commits via [Ordinance 124230](#) to entirely reinvest into operating the school zone cameras and into pedestrian school safety improvements.

While most of the school safety program elements that utilize the school camera revenue are funded in SDOT, SPD is an important partner in this program. SPD:

- Maintains the contract with the camera vendor and pays the monthly lease for school zone cameras;
- Publishes infraction data as required by the State of Washington and provides program evaluation support;
- Provides customer support to residents calling with camera concerns; and
- Completes officer infraction review and makes court appearances for citation processing.

The 2014 Proposed Budget provides SPD with \$953,500 in additional resources, including funding for one full-time analyst to manage the school camera contract, provide customer service as necessary, and meet state reporting requirements, to effectively manage the workload of this growing program. It also adds two new police officers for timely citation processing. These officers will help SPD review infractions within the 14-day window as required by law and make court appearances as necessary. All three positions will also assist SDOT staff with school-safety planning.

Continuing Funding for Crime Prevention Coordinators

The Seattle Police Department utilizes a variety of funding sources each year, including grants, to provide services. The City has maintained crime prevention coordinator (CPCs) positions since 2010 thanks to federal Justice Assistance Grants. The City will receive fewer Justice Assistance grant dollars for 2014. Because of the importance of these

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positions, the 2014 Proposed Budget provides General Fund support to continue these positions. During the 2015-2016 biennium budget process, the Department will assess the 2015 need for these positions based on grant award announcements for 2015 and adjust the budget accordingly.

Implementing the City's Green Fleet Policies and Effectively Manage Workload Demands within SPD

The 2014 Proposed Budget provides SPD with resources to meet key Citywide goals, such as creating a green fleet as outlined in the Clean and Green Fleet Action Plan, and provide civilian support necessary for department operations.

In 2012, SPD Parking Enforcement staff began looking at alternatives to their gas powered scooters and tested two Firefly all-electric service vehicles. In 2013, when SPD increased the Parking Enforcement Officer (PEO) force, Firefly scooters were purchased instead of gas powered vehicles. These vehicles are slightly more expensive than their gas counterparts, but they offer benefits such as carrying more than one person and a bicycle. This allows for two types of deployment in one area from a single deployment facility. The 2014 Proposed Budget continues the move to an all-electric parking enforcement scooter fleet by funding the replacement of 18 gas vehicles due for regular replacement with the Firefly scooter, which will save 36,450 gallons of gas over the lifetime of the vehicles. Due to the capital replacement program funding structure, SPD will only require an increase of funding in 2014 and 2015 to fully fund the replacement of their PEO scooter fleet with electric vehicles over the next five years.

The 2013 Adopted Budget provided funding to upgrade the North Parking Enforcement Facility. These upgrades enabled the department to deploy more than half of the 21 PEOs who service the areas north of the ship canal in 2013, reducing the amount of time PEOs spend sitting in traffic while traveling to their assigned patrol areas. Due to the sale of the building, SPD, working collaboratively with the Department of Finance and Administrative Services, identified a larger location in north Seattle that could accommodate all 21 PEOs and relieve additional crowding pressures at other City deployment facilities. The 2014 Proposed Budget funds the difference in cost between the two facilities.

The 2014 Proposed Budget also provides additional funding for accounting, information technology, and public disclosure staff for SPD. Each of these areas has seen a dramatic increase in workload over the past ten years with minimal increases in staff. The department's efforts to strengthen the sworn workforce and improve relationships outside the Department, rely on civilian staff who:

- Make purchases, track grants, and reconcile accounting procedures to reduce the risk of negative audit findings;
- Maintain key information technology systems and provide specialized skills needed for increased use of technology in crime fighting; and
- Respond to public information requests completely and in a timely manner.

These new staff positions will enhance SPD's ability to meet these obligations.

Finally, the 2014 Proposed Budget provides funding to ensure that the Emergency Operations Center (EOC) has the infrastructure necessary to activate and maintain communications and audio video support during an emergency. The Office of Emergency Management's EOC technology has exceeded its useful life and increasingly experiences technical difficulties and failure. To provide timely coordination of City entities during an emergency, the 2014 Proposed Budget provides funding to ensure equipment is fully operational during an emergency, including the first year of a two-year EOC equipment replacement project to seamlessly continue operations after upgrade to Windows 7 is complete.

Continue the Body Mounted Video Pilot

The City is conducting a pilot program to test the use of body mounted video cameras for police officers in 2013 and 2014. The recently approved labor contract with the Seattle Police Officers Guild (SPOG) allows six officers to test the cameras beginning in the fall of 2013 through the spring of 2014 to gauge the durability, quality, utility, and effectiveness of body cameras in everyday field deployment. The pilot will also allow SPD to test the ability of its systems to store, manage, and retrieve, video data, while conforming to the State Privacy Act, State Public Disclosure Laws, and SPOG agreement. If the program is successful, SPD will develop cost estimates to continue the program

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following the completion of the pilot period in early 2014.

Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 267,586,531	1,947.35
Baseline Changes		
Realignment with the Central Cost Manual	\$ 504,063	0.00
Proposed Changes		
Increase Officers for 911 Response	\$ 489,070	8.00
Increase Police Presence and Response within Center City Parks	\$ 500,000	3.00
Increase Capacity for an Expanded School Zone Camera Program	\$ 953,500	3.00
Strengthen the Crisis Intervention Team	\$ 776,000	2.00
Fund Safe Communities Phase IV Response	\$ 150,000	0.50
Implement a Restorative Justice Pilot	\$ 189,995	1.00
Increase the Number of Permanent Sergeants	\$ 120,000	0.00
Restore Deputy Director to the Office of Professional Accountability	\$ 156,000	1.00
Continue Crime Prevention Coordinator Funding	\$ 63,663	0.00
Provide Resources for Green Fleet and North Deployment in Parking Enforcement	\$ 160,592	0.00
Provide Civilian Staffing to Meet Increasing Demands	\$ 305,000	3.00
Replace Emergency Operations Center Equipment	\$ 365,000	0.00
Proposed Technical Changes		
Create a new Professional Standards Bureau Budget Control Level	\$ 0	0.00
Transfer Funding from Finance General Reserve to SPD for Settlement Agreement Expenses	\$ 1,351,000	0.00
Fund Seattle Police Officers Guild Contract	\$ 12,142,547	0.00
Align Resources with Operational Goals	\$ 0	0.00
Eliminate Funding for Postini Spam Software	-\$ 14,500	0.00
Citywide Adjustments for Standard Cost Changes	\$ 534,525	0.00
Total Incremental Changes	\$ 18,746,455	21.50
2014 Proposed Budget	\$ 286,332,986	1,968.85

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Descriptions of Incremental Budget Changes

Baseline Changes

Realignment with the Central Cost Manual - \$504,063

This item realigns funding within SPD to match the Central Cost Manual published for the 2014 Endorsed Budget by program and account. This change resulted in a net increase to the SPD budget of \$504,063 to correctly fund fuel and fleet maintenance accounts based on historical usage.

Proposed Changes

Increase Officers for 911 Response - \$489,070/8.00 FTE

The Department will use the eight new officers in 911 response to strengthen its core public safety mission and drive to exceed Neighborhood Policing Plan goals. When needed, precinct commanders may redirect these officers to foot beats, bike patrols, and special emphasis patrols in order to address specific problems in residential neighborhoods, parks, and business districts throughout the city.

Increase Police Presence and Response within Center City Parks - \$500,000/3.00 FTE

This item increases SPD's capacity to regularly patrol center city parks to address the safety concerns. The additional police officers and overtime funding will allow for consistent yet flexible patrol within City parks, with special emphasis in the following parks:

- Cal Anderson,
- Westlake,
- Victor Steinbrueck,
- Waterfront, and
- Occidental/Pioneer Square.

Increase Capacity for an Expanded School Zone Camera Program - \$953,500/3.00 FTE

Preliminary results from school zone cameras installed in 2012 show cameras are effective at reducing driver speed. Based on these results, in 2013 the City increased the number of fixed school zone speed camera locations from four to nine schools. Six additional schools will receive cameras in the fall of 2014. The proposed increases will expand the department's capacity to manage the growing camera program, including:

- Two police officers for traffic citation review;
- Program management staff; and
- Fixed camera operation service fees.

The School Zone Fixed Automated Camera Fund provides revenue to support these expenditures.

Strengthen the Crisis Intervention Team - \$776,000/2.00 FTE

The 2014 Proposed Budget adds two police officers to eliminate the use of on-loan officers for Crisis Intervention Team (CIT) staffing and adds a second contracted mental health coordinator to assist with CIT caseload and follow-up. CIT is specially trained in recognizing and communicating with individuals who may suffer from mental illness and works to divert individuals from the justice system by helping them find services elsewhere in the

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community. The new permanent officers will allow on-loan officers to return to full-time 911 response duties. This item also increases overtime funding for use by the CIT or the Force Investigation Team as necessary in all five precincts.

Fund Safe Communities Phase IV Response - \$150,000/.50 FTE

SPD launched the Safe Communities Initiative in August 2012 as part of the Mayor's 20/20 Plan. The Safe Communities Initiative seeks to ensure the City is reducing crime and creating the safest possible neighborhoods by bringing residents and officers together across Seattle to develop a list of priorities to address community concerns. This adjustment addresses community concerns identified during Phase IV of the initiative by providing:

- Additional trained officers to assist the Department of Neighborhoods with their new Crime Prevention through Environmental Design (CPTED) program evaluations and site visits;
- Increased education about police functions, hiring, and outreach tailored to specific immigrant and refugee communities; and
- Additional staff support for web development and public outreach.

Implement a Restorative Justice Pilot - \$189,995/1.00 FTE

This item implements a restorative justice initiative pilot project. One staff member is added to explore alternative crime responses designed to avoid harm and violence escalation during police interaction and empower communities to restore public trust.

Increase the Number of Permanent Sergeants - \$120,000

SPD has relied on acting sergeants to fulfill supervisory needs. Beginning in 2013, SPD reclassified six police officer positions to sergeants to more accurately reflect the total number of sergeants needed to fulfill SPD's supervisory responsibilities.

Restore Deputy Director to the Office of Professional Accountability - \$156,000/1.00 FTE

This funding restores a deputy director position in the Office of Professional Accountability (OPA) to enhance OPA's ability to:

- Present to various interested organizations on the civilian oversight of SPD;
- Analyze data, develop metrics and report on OPA complaints; and
- Produce OPA Annual Reports and provide inputs to the department's Use of Force Reports and City Council quarterly and annual performance reports.

Continue Crime Prevention Coordinator Funding - \$63,663

The federal Bureau of Justice Assistance notified SPD that it would receive a smaller Edward Byrne Memorial Justice Assistance Grant (JAG) award for 2014. This grant funds three Crime Prevention Coordinators annually in SPD. The proposed amount provides partial General Fund support for the Crime Prevention Coordinators that were previously wholly funded by this grant.

Provide Resources for Green Fleet and North Deployment in Parking Enforcement - \$160,592

Proposed enhancements to the Parking Enforcement Program include:

- Replacing 18 gas vehicles with all electric versions to reduce reliance on gasoline and make the fleet greener; and
- Leasing a new north Seattle deployment location to relieve crowding pressures at Airport Way Center

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(AWC) and enable SPD to deploy staff from a location north of the ship canal.

Provide Civilian Staffing to Meet Increasing Demands - \$305,000/3.00 FTE

This proposal funds civilian positions to address increased workload in the Fiscal Accounting, Information Technology and Public Disclosure sections. These positions provide technical expertise in the fields of accounting, GIS, and public information requests to effectively respond to increased demands for service in these areas.

Replace Emergency Operations Center Equipment - \$365,000

The Office of Emergency Management Emergency Operations Center (EOC) technology has exceeded its useful life and is increasingly experiencing technical difficulties and failure. The proposal funds the first year of a two-year equipment replacement project to allow seamless operations during the upgrade to Windows 7. The City will provide funding for the second-year costs during the next biennial budget process. The cost of this equipment funded by the public utility revenues, the Seattle Department of Transportation and the General Fund.

Proposed Technical Changes

Create a new Professional Standards Bureau Budget Control Level

The 2014 Proposed Budget creates a new Professional Standards Bureau within SPD. This bureau combined the former Professional Standards Section and the Education and Training Section and has a net-zero financial impact. Both of these sections play a key role in the development and implementation of new policies and procedures. This reorganization will allow unified operation under one commander and succinct policy development and training expenditure tracking.

Transfer Funding from Finance General Reserve to SPD for Settlement Agreement Expenses - \$1,351,000

The 2013 Adopted and 2014 Endorsed budgets placed Department of Justice Settlement Agreement implementation funding in the Finance General Reserve. In March 2013, Council specifically identified positions and expense items that would utilize this funding and transferred the amounts to SPD. The proposal makes similar adjustments for 2014.

Fund Seattle Police Officers Guild Contract - \$12,142,547

The City of Seattle and Seattle Police Officers Guild (SPOG) agreed to a new contract for 2011 through 2014 in June 2013. This funds cost-of-living adjustments in the contract, including incremental salary, overtime, FICA, pension, and deferred compensation costs above the 2014 Endorsed Budget.

Align Resources with Operational Goals

This net-zero item moves authorities within the Department to better align resources with reporting structures and mission goals. For example, SPD has combined positions from the Crime Analysis Unit, the Sustainment Team and Chief of Staff to create a unified Predictive Policing and Strategic Deployment Section.

Eliminate Funding for Postini Spam Software - (\$14,500)

The City has adopted Microsoft Office 365 as its new software platform, and as a result City departments no longer need to purchase separate anti-spam software.

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Citywide Adjustments for Standard Cost Changes - \$534,525

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Chief of Police Budget Control Level	P1000	15,602,723	3,537,526	3,628,345	4,963,126
Criminal Investigations Administration Budget Control Level	P7000	7,575,258	7,886,770	8,134,776	8,377,670
Deputy Chief of Staff Budget Control Level	P1600	24,550,515	25,286,474	26,322,311	25,448,528
Deputy Chief Operations Budget Control Level	P1800	2,379,862	2,300,448	2,332,794	2,699,646
East Precinct Budget Control Level	P6600	22,523,129	22,724,724	23,270,580	24,951,631
Field Support Administration Budget Control Level	P8000	35,187,702	38,247,444	39,294,528	31,185,299
Narcotics Investigations Budget Control Level	P7700	4,368,797	4,698,566	4,749,243	5,012,299
North Precinct Patrol Budget Control Level	P6200	30,796,483	30,676,620	31,389,723	33,738,892
Office of Professional Accountability Budget Control Level	P1300	2,044,853	1,942,645	1,971,424	2,072,907
Patrol Operations Administration Budget Control Level	P6000	1,230,140	1,303,589	1,315,411	0
Professional Standards Budget Control Level	P2000	0	0	0	13,752,381
South Precinct Patrol Budget Control Level	P6500	16,438,055	16,580,390	17,035,206	18,210,145
Southwest Precinct Patrol Budget Control Level	P6700	14,936,206	15,009,557	15,414,679	16,471,322
Special Investigations Budget Control Level	P7800	4,124,069	4,298,428	4,338,182	4,602,045
Special Operations Budget Control Level	P3400	46,486,623	46,539,227	45,565,654	48,697,233
Special Victims Budget Control	P7900	5,923,161	6,248,451	6,333,699	6,702,499

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Level					
Violent Crimes Investigations Budget Control Level	P7100	6,779,956	7,396,587	7,465,891	7,954,541
West Precinct Patrol Budget Control Level	P6100	28,670,552	28,408,334	29,024,085	31,492,822
Department Total		269,618,085	263,085,780	267,586,531	286,332,986

Department Full-time Equivalents Total* **1,935.35** **1,947.35** **1,947.35** **1,968.85**

** 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.*

Appropriations By Budget Control Level (BCL) and Program

Chief of Police Budget Control Level

The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provide the City with professional, dependable, and respectful public safety services.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Chief of Police	15,602,723	3,537,526	3,628,345	4,963,126
Total	15,602,723	3,537,526	3,628,345	4,963,126
Full-time Equivalents Total*	40.00	44.00	44.00	45.50

** 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.*

Criminal Investigations Administration Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Criminal Investigations Administration	7,575,258	7,886,770	8,134,776	8,377,670
Total	7,575,258	7,886,770	8,134,776	8,377,670
Full-time Equivalents Total*	72.50	71.50	71.50	72.50

** 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.*

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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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Deputy Chief of Staff	24,550,515	25,286,474	26,322,311	25,448,528
Total	24,550,515	25,286,474	26,322,311	25,448,528
Full-time Equivalents Total*	113.60	112.60	112.60	103.60

* 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.

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 with the goal that 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Deputy Chief Operations	2,379,862	2,300,448	2,332,794	2,699,646
Total	2,379,862	2,300,448	2,332,794	2,699,646
Full-time Equivalents Total*	17.00	14.00	14.00	16.00

* 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, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
East Precinct	22,523,129	22,724,724	23,270,580	24,951,631
Total	22,523,129	22,724,724	23,270,580	24,951,631
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.

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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. 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Field Support Administration	35,187,702	38,247,444	39,294,528	31,185,299
Total	35,187,702	38,247,444	39,294,528	31,185,299
Full-time Equivalents Total*	274.25	277.25	277.25	212.25

* 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.

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Narcotics Investigations	4,368,797	4,698,566	4,749,243	5,012,299
Total	4,368,797	4,698,566	4,749,243	5,012,299
Full-time Equivalents Total*	33.00	33.00	33.00	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.

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, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
North Precinct Patrol	30,796,483	30,676,620	31,389,723	33,738,892
Total	30,796,483	30,676,620	31,389,723	33,738,892
Full-time Equivalents Total*	254.00	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.

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Office of Professional Accountability Budget Control Level

The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight with the goal 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office of Professional Accountability	2,044,853	1,942,645	1,971,424	2,072,907
Total	2,044,853	1,942,645	1,971,424	2,072,907
Full-time Equivalents Total*	13.00	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.

Patrol Operations Administration Budget Control Level

The purpose of the Patrol Operations Administration Budget Control Level was 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. In 2014, this Budget Control Level was moved entirely to the Professional Standards Budget Control Level to better align with Department goals and supervision.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Patrol Operations Administration	1,230,140	1,303,589	1,315,411	0
Total	1,230,140	1,303,589	1,315,411	0
Full-time Equivalents Total*	9.00	9.00	9.00	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.

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Professional Standards Budget Control Level

The Purpose of the Professional Standards Bureau Budget Control Level is to develop Police Department policies and procedures, undertake departmental program audits, research police issues and implement strategic initiatives such as the 20/20 Initiative, and develop training programs and train sworn staff in Advanced Training topics. This BCL is also responsible for ensuring that the Seattle Police Department (SPD) meets the expectations and requirements of the Settlement Agreement (SA) and Memorandum of Understanding (MOU) with the United States Department of Justice (DOJ). After the DOJ requirements are completed, this BCL will continue to provide departmental oversight to ensure that appropriate rules are continued to be developed and monitor their implementation.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Professional Standards	0	0	0	13,752,381
Total	0	0	0	13,752,381
Full-time Equivalents Total*	0.00	0.00	0.00	94.00

* 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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
South Precinct Patrol	16,438,055	16,580,390	17,035,206	18,210,145
Total	16,438,055	16,580,390	17,035,206	18,210,145
Full-time Equivalents Total*	137.00	137.00	137.00	138.00

* 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, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Southwest Precinct Patrol	14,936,206	15,009,557	15,414,679	16,471,322
Total	14,936,206	15,009,557	15,414,679	16,471,322
Full-time Equivalents Total*	126.00	126.00	126.00	127.00

* 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.

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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 promote public safety.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Special Investigations	4,124,069	4,298,428	4,338,182	4,602,045
Total	4,124,069	4,298,428	4,338,182	4,602,045
Full-time Equivalents Total*	31.00	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 promote the safety of the public.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Special Operations	46,486,623	46,539,227	45,565,654	48,697,233
Total	46,486,623	46,539,227	45,565,654	48,697,233
Full-time Equivalents Total*	293.00	302.00	302.00	304.00

* 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 promoting public safety.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Special Victims	5,923,161	6,248,451	6,333,699	6,702,499
Total	5,923,161	6,248,451	6,333,699	6,702,499
Full-time Equivalents Total*	51.00	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.

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, help prevent further harm to victims, and promote public safety.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Violent Crimes Investigations	6,779,956	7,396,587	7,465,891	7,954,541
Total	6,779,956	7,396,587	7,465,891	7,954,541
Full-time Equivalents Total*	52.00	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, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
West Precinct Patrol	28,670,552	28,408,334	29,024,085	31,492,822
Total	28,670,552	28,408,334	29,024,085	31,492,822
Full-time Equivalents Total*	231.00	231.00	231.00	234.00

** 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

(206) 386-1286

<http://www.seattle.gov/policepension/>

Department Overview

The Police Relief and Pension Fund (PPEN) provides pension and medical benefit services to eligible active and retired police officers and their beneficiaries. While the City pays into benefit funds for all Seattle police officers, PPEN covers only police officers who were hired before October 1, 1977 and therefore is a closed plan. Retiree benefits for police officers hired more recently are primarily covered through a separate state-managed plan.

The management of police benefits funds transitioned in the 1970s from local to state control. Prior to that time, the City paid into PPEN to provide for police officer retiree benefits. In March 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. Seattle police officers hired between March 1970 and October 1977 enrolled in LEOFF I, but also received additional benefit coverage through PPEN. As a result, this group of police officers receives retiree benefits primarily from the state's LEOFF I plan, but also any earned increment from the City's PPEN that exceeds LEOFF I coverage. Both PPEN and LEOFF I closed to new enrollees in October 1977. Police officers hired after that date enroll in the state's LEOFF II plan and do not receive benefits from PPEN.

The Seattle Police Pension Board is a seven-member quasi-judicial body chaired by the Mayor or his/her designee, which formulates policy, rules on 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 reflected in the City's position list.

The projections of annual pension and medical benefits, which comprise about 97% of the total annual PPEN budget, are based on the forecasts of an independent actuary. The City's General Subfund provides funding for nearly all of PPEN's entire annual budget that supports the Police Relief and Pension Fund obligations. The Police Pension Fund also has a statutory funding source from Police Auction proceeds which contribute a small amount towards the annual budget.

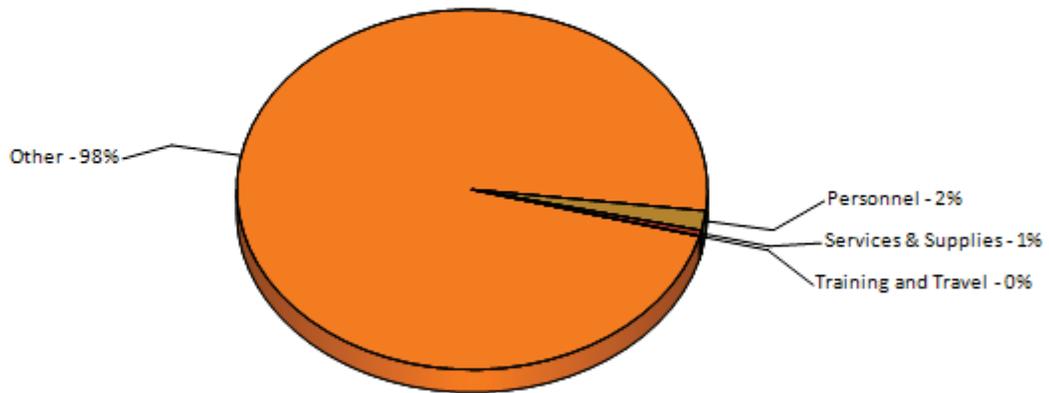
Police Relief and Pension

Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$19,783,567	\$18,987,071	\$18,557,892	\$20,716,054
Other Funding - Operating	\$0	\$800,230	\$801,176	\$117,111
Total Operations	\$19,783,567	\$19,787,301	\$19,359,068	\$20,833,165
Total Appropriations	\$19,783,567	\$19,787,301	\$19,359,068	\$20,833,165
Full-time Equivalent Total*	3.00	3.00	3.00	3.00

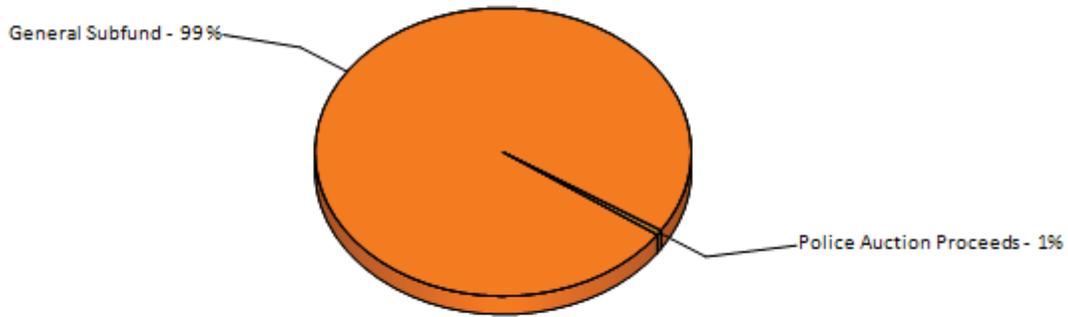
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

2014 Proposed Budget - Expenditure by Category



Police Relief and Pension

2014 Proposed Budget - Revenue by Category



Budget Overview

The Police Relief and Pension Fund (PPEN) receives almost all of its revenue from the City's General Fund. PPEN's expenditures, in turn, are devoted to paying legally mandated pension and medical benefits to eligible active and retired police officers and in the case of pension benefits only, to their qualified beneficiaries. Pension costs are driven by locally negotiated labor contracts and offset in part by state LEOFF I entitlement payments.

In 2013, the Seattle Police Officers Guild (SPOG) and the City completed contract negotiations. The agreement increases pension costs by \$2 million in 2013 as compared to the 2013 Adopted Budget, and \$1.5 million from the 2014 Endorsed Budget. Labor negotiations with the Seattle Police Management Association (SPMA) continue and the 2014 Proposed Budget includes no increase in pension benefit costs for retirees affected by these negotiations. Once SPMA negotiations have been finalized, those impacts will be incorporated into the PPEN budget.

In 2012, PPEN spent less than anticipated resulting in \$2.4 million additional ending funding balance. This amount is sufficient to support 2013 cost increases described above, and leaves approximately \$530,000 in remaining unanticipated fund balance. In addition, the 2013 Adopted Budget included a year-end Rate Stabilization Reserve of \$680,000. The 2014 Proposed Budget combines these balances and increases the Rate Stabilization Reserve to \$1.2 million 2014. The out year financial plan assumes this reserve is drawn down over 2015-2016, providing relief at that time to the General Fund in order to help mitigate future projected General Fund deficits.

Police Relief and Pension

Incremental Budget Changes

Police Relief and Pension

	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 19,359,068	3.00
Proposed Changes		
Pension Obligation Adjustment	\$ 1,480,001	0.00
Proposed Technical Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 5,904	0.00
Total Incremental Changes	\$ 1,474,097	0.00
2014 Proposed Budget	\$ 20,833,165	3.00

Descriptions of Incremental Budget Changes

Proposed Changes

Pension Obligation Adjustment - \$1,480,001

Pension benefits increase for members of the Seattle Police Officers' Guild (SPOG) per labor contract agreed to in 2013. Pension benefits paid directly by the City are offset by LEOFF payments from the state. State LEOFF payments typically grow with inflation. This adjustment reflects the net impact of these dynamics.

Proposed Technical Changes

Citywide Adjustments for Standard Cost Changes - (\$5,904)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

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	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration	532,576	557,301	574,069	568,165
Death Benefits	10,000	15,000	15,000	15,000
Medical Benefits	11,829,298	12,500,000	12,750,000	12,750,000
Pension Benefits	7,411,693	6,715,000	6,019,999	7,500,000
Total	19,783,567	19,787,301	19,359,068	20,833,165
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.

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.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Administration	532,576	557,301	574,069	568,165
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.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Death Benefits	10,000	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.

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Medical Benefits	11,829,298	12,500,000	12,750,000	12,750,000

Police Relief and Pension

Pension Benefits Program

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

Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Pension Benefits	7,411,693	6,715,000	6,019,999	7,500,000

Police Pension Fund Table

Police Relief and Pension Fund (60400)

	2012 Actuals	2013 Adopted	2013 Revised	2014 Endorsed	2014 Proposed
Beginning Fund Balance	3,746,239	1,868,131	4,298,266	1,184,065	1,714,200
Accounting and Technical Adjustments	53,547	0	0	0	0
Plus: Actual and Estimated Revenues	20,282,047	19,103,235	19,103,235	18,675,004	20,833,165
Less: Actual and Budgeted Expenditures	19,783,567	19,787,301	21,687,301	19,359,068	20,833,165
Ending Fund Balance	4,298,266	1,184,065	1,714,200	500,001	1,714,200
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Rate Stabilization Reserve	1,368,131	684,066	1,214,201	0	1,214,201
Total Reserves	1,868,131	1,184,066	1,714,201	500,000	1,714,201
Ending Unreserved Fund Balance	2,430,135	-1	-1	1	-1

