

Criminal Justice Contracted Services

Catherine Cornwall, Budget Lead

(206) 684-8725

Department Overview

Criminal Justice Contracted Services (CJCS) provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor 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 also contracts with King County to provide public defense services.

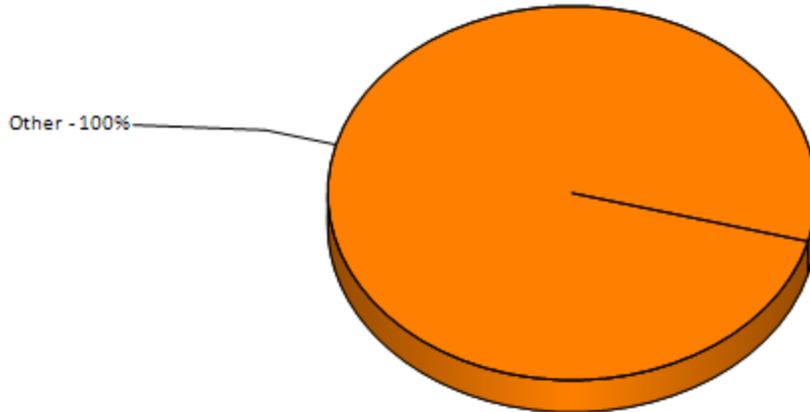
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$20,130,291	\$23,235,608	\$24,420,783	\$24,420,783
Total Operations	\$20,130,291	\$23,235,608	\$24,420,783	\$24,420,783
Total Appropriations	\$20,130,291	\$23,235,608	\$24,420,783	\$24,420,783
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 Human Resources Director actions outside of the budget process may not be detailed here.

Criminal Justice Contracted Services

2015 Proposed Budget - Expenditure by Category



Budget Overview

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 as assumed in the 2014 Adopted Budget.

In 2012, the Washington State Supreme Court adopted Standards for Indigent Defense. The City of Seattle is substantially in compliance with these standards except for Standard 3.4 related to caseload. Currently, Seattle has a weighted caseload standard of 380 case credits per attorney. The new standard limits caseload to a maximum of 400 cases per attorney per year, or 300 case credits if using a case weighting system (case weighting looks at the complexity of the case). Compliance with the caseload standards is effective January of 2015.

In order to comply with the new standards, the City will implement a caseload limit of 400 cases per attorney per year. This new standard will require additional attorneys as probation cases will now be counted as a full case (under the City's case credit system, probation cases had only received partial credit).

Criminal Justice Contracted Services

Incremental Budget Changes

Criminal Justice Contracted Services

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 23,235,608	0.00	\$ 23,235,608	0.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 717,175	0.00	\$ 717,175	0.00
Proposed Changes				
Increase Cost to Comply with State Caseload Standards	\$ 500,000	0.00	\$ 500,000	0.00
Proposed Technical Changes				
Transfer funding for DSHS Staffing from CJCS to Seattle Municipal Court	-\$ 32,000	0.00	-\$ 32,000	0.00
Total Incremental Changes	\$ 1,185,175	0.00	\$ 1,185,175	0.00
2015 - 2016 Proposed Budget	\$ 24,420,783	0.00	\$ 24,420,783	0.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$717,175

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

Proposed Changes

Increase Cost to Comply with State Caseload Standards - \$500,000

This change will provide funding to increase the number of attorneys handling public defense cases. The number of cases assigned to public defenders in 2015 and 2016 is expected to remain the same as in 2014. However, in January 2015 the City will need to comply with the misdemeanor caseload standard adopted by the Washington State Supreme Court. Currently, Seattle has a weighted caseload standard of 380 case credits per attorney.

The new standard limits caseload to a maximum of 400 cases per attorney per year, or 300 case credits if using a case weighting system (case weighting looks at the complexity of the case). In order to comply with the new

Criminal Justice Contracted Services

standards, the City will implement a caseload standard of 400 cases per attorney per year. This new standard will require additional attorneys as probation cases will now be counted as a full case (under the City's case credit system, probation cases had only received partial credit).

Proposed Technical Changes

Transfer funding for DSHS Staffing from CJCS to Seattle Municipal Court - (\$32,000)

This item transfers funding from the CJCS Jail Services budget to the Seattle Municipal Court for a contract with the State Department of Social and Health Services. The contract funds a half-time position who assists defendants in applying for state benefits through the Court Resource Center. Although the funding has been in CJCS, the Court has managed the contract. This transfer will pair the funding with the department managing the contract.

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Indigent Defense Services Budget Control Level	VJ500	5,667,807	6,533,471	7,333,471	7,333,471
Jail Services Budget Control Level	VJ100	14,462,484	16,702,137	17,087,312	17,087,312
Department Total		20,130,291	23,235,608	24,420,783	24,420,783
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 Human Resources Director actions outside of the budget process may not be detailed here.*

Criminal Justice Contracted Services

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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Indigent Defense Services	5,667,807	6,533,471	7,333,471	7,333,471
Total	5,667,807	6,533,471	7,333,471	7,333,471

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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Jail Services	14,462,484	16,702,137	17,087,312	17,087,312
Total	14,462,484	16,702,137	17,087,312	17,087,312

Criminal Justice Contracted Services

Seattle Fire Department

Gregory M. Dean, Chief

(206) 386-1400

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 average number of structure fires per year was 407. Fire dollar loss averaged \$15.6 million per year. In 2013, there were 437 structure fires and total fire dollar loss was \$13.5 million. Even though the number of structure fires was slightly greater than the average, the fire property loss was 13% lower than the five-year average. Also, there were zero fire fatalities in 2013. 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 0.6 fires annually per 1,000 residents over the last five years.

SFD provides emergency medical responses, which account for approximately 84% of all fire emergency calls in the city of Seattle. In order to respond to the emergency medical demand, all Seattle Firefighters are trained as emergency medical technicians (EMTs) to provide basic emergency medical care, or basic life support. SFD staffs seven medic units with two firefighter/paramedics trained to provide more advanced medical care, or advanced life support. Additionally, the department has four aid units staffed by firefighters to provide citywide emergency medical response coverage, or basic life support.

The department also has hazardous materials, marine, high-angle, tunnel 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.

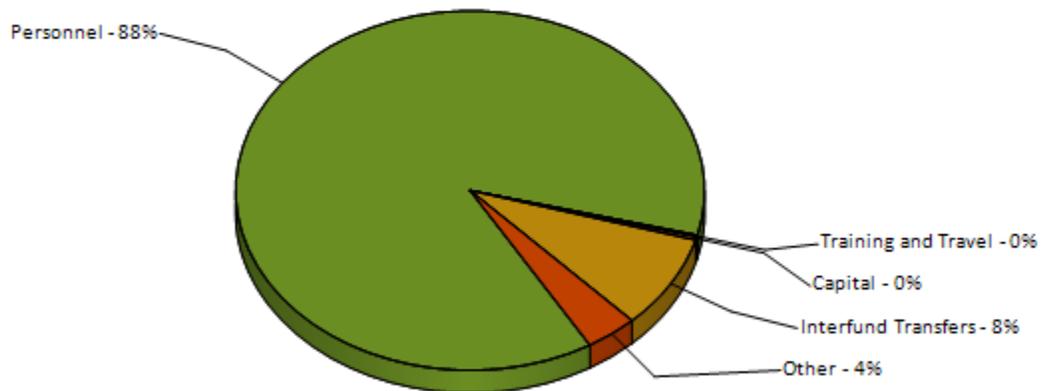
Seattle Fire Department

Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$178,742,016	\$174,586,223	\$179,396,703	\$179,505,355
Total Operations	\$178,742,016	\$174,586,223	\$179,396,703	\$179,505,355
Total Appropriations	\$178,742,016	\$174,586,223	\$179,396,703	\$179,505,355
Full-time Equivalent Total*	1,150.55	1,150.55	1,162.55	1,162.55

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

2015 Proposed Budget - Expenditure by Category



Budget Overview

The Seattle Fire Department's (SFD) 2015-2016 Proposed Budget continues to reflect the Mayor's commitment to maintaining public safety. The proposed budget preserves funding to maintain Seattle's firefighting capabilities and expands EMS response capacity.

In 2012, SFD developed a five-year strategic plan to provide policy direction and future guidance. The plan included an evaluation of the SFD deployment model. An internal Resource Management Strategic Planning Team, made up of senior leadership and department subject matter experts, conducted a risk assessment to

Seattle Fire Department

forecast demands for emergency service and evaluate alternative methods for deploying resources to achieve the best outcomes. A definitive conclusion of the risk assessment is that emergency medical service (EMS) is an ever increasing portion of the department's workload.

The majority of EMS growth is in the central part of the city. The downtown neighborhoods make up about five percent of the city's land area, and are projected to account for thirty two percent of all EMS incidents by 2017. The two aid units located at Station 2 in Belltown and Station 10 in the International District each responded to over 6,000 alarms in 2013, which is well over the threshold of 3,500 runs per year. This indicates a need to enhance resources.

As a result of the high demand for EMS service in the downtown area, the City is adding an aid unit and additional firefighters to staff it. This will help the department deploy more resources to an area of the city experiencing significant growth in EMS demand.

SFD is also experiencing a high number of firefighter vacancies. SFD normally budgets for about twenty five retirements and twenty five incoming firefighter recruits each year to maintain staffing levels. However, due to an aging work force and delayed retirements as a result of the recession, the department is now experiencing higher than average retirements. As a result, SFD currently has a large number of vacancies which must be filled with overtime hours to meet minimum staffing requirements. To address this issue, the proposed budget adds funding for 25 additional recruits in 2015. The new recruits, once trained, will help to reduce the number of firefighter vacancies, which in turn will reduce overtime costs.

Also as a result of the strategic plan, SFD identified a need for a Geographic Information System (GIS) analyst to assist the department in making effective resource decisions, and to support the increased demand for analysis associated with demographic changes that significantly impact emergency services. The 2015-2016 Proposed Budget adds position authority for the department to add this resource. The department will cover the cost of the position with an offsetting cut to the information technology equipment budget.

Incremental Budget Changes

Seattle Fire Department

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 174,586,223	1,150.55	\$ 174,586,223	1,150.55
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 2,175,581	1.00	\$ 2,814,027	1.00
Proposed Changes				
Add Additional Aid Unit and Firefighters	\$ 1,433,966	10.00	\$ 1,021,980	10.00
Additional Recruits to Fill Vacant Positions	\$ 773,185	0.00	-\$ 891,780	0.00
Add GIS Position Authority	\$ 0	1.00	\$ 0	1.00

Seattle Fire Department

Proposed Technical Changes

Citywide Training and Travel Reallocation	-\$ 12,905	0.00	-\$ 12,905	0.00
Final Citywide Adjustments for Standard Cost Changes	\$ 440,653	0.00	\$ 1,987,810	0.00
Total Incremental Changes	\$ 4,810,480	12.00	\$ 4,919,132	12.00
2015 - 2016 Proposed Budget	\$ 179,396,703	1,162.55	\$ 179,505,355	1,162.55

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$2,175,581/1.00 FTE

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. In addition, 1.0 FTE is added to reconcile the baseline FTE count with the January 2014 Position List, specifically to add a Personnel-supported Office/Maintenance Aide pocket on loan to Fire.

Proposed Changes

Add Additional Aid Unit and Firefighters - \$1,433,966/10.00 FTE

This change provides resources for the department to add an additional aid unit at Station 10 in the Pioneer Square/International District area. The aid unit at Station 10 responded to over 6,000 alarms in 2013, with demand projected to increase. This change also adds additional firefighters to staff the aid unit around the clock.

Additional Recruits to Fill Vacant Positions - \$773,185

This change adds funding for a 25-person recruit class in the fall of 2015, which will help address a historically high vacancy rate at SFD. SFD currently has over 90 firefighter vacancies which must be filled with overtime hours to meet minimum staffing requirements. The additional recruits will reduce the number of vacancies and lower personnel costs in subsequent years. The upfront cost of testing, hiring and training the new recruits is offset by salary savings in subsequent years. This change reflects the upfront cost of \$1,129,934 for adding 25 additional recruits in 2015 offset by the salary savings of \$356,760 from the additional 15 recruits that were added in the 2014 second quarter supplemental budget.

Add GIS Position Authority/1.00 FTE

This change adds 1.0 FTE to work on Geographic Information System (GIS) and data analysis. The position will support the department in collecting and evaluating data about operations, preparing service demand forecasts, conducting outcome analysis, and making recommendations so the department can be more effective in making resource decisions. The department is covering the cost of this position through an offsetting reduction in information technology equipment budget, so this is a budget-neutral adjustment.

Seattle Fire Department

Proposed Technical Changes

Citywide Training and Travel Reallocation - (\$12,905)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The proposed budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Final Citywide Adjustments for Standard Cost Changes - \$440,653

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

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Administration Budget Control					
Finance		1,324,520	1,327,775	1,400,272	1,406,280
Human Resources		1,045,883	1,137,178	1,363,809	1,241,912
Information Systems		4,261,661	4,305,476	4,775,359	4,873,034
Office of the Chief		848,009	813,988	879,772	885,069
Total	F1000	7,480,074	7,584,417	8,419,212	8,406,295
Fire Prevention Budget Control					
Code Compliance		442,574	494,659	496,695	501,611
Fire Investigation		1,163,818	1,204,678	1,236,015	1,244,959
Office of the Fire Marshal		714,370	962,716	970,656	977,157
Public Education		319,313	350,052	372,922	374,941
Regulating Construction		2,176,934	2,238,436	2,283,269	2,296,304
Special Events		502,673	506,427	508,751	510,996
Special Hazards		1,588,327	1,672,163	1,678,656	1,686,396
Total	F5000	6,908,009	7,429,131	7,546,964	7,592,364
Grants & Reimbursables	F6000	11,706,929	439,803	443,447	444,553
Budget Control Level					
Operations Budget Control					
Battalion 2		24,793,242	25,610,773	26,642,407	26,583,905
Battalion 3 - Medic One		13,644,712	14,152,429	14,457,823	14,599,749
Battalion 4		22,357,156	25,476,749	26,377,465	26,289,374
Battalion 5		23,521,929	24,153,707	24,603,481	24,516,071

Seattle Fire Department

Battalion 6		20,164,039	22,161,669	22,369,028	22,264,362
Battalion 7		18,912,667	19,925,128	20,254,180	20,106,094
Office of the Operations Chief		18,180,370	15,862,466	16,513,516	16,841,982
Total	F3000	141,574,115	147,342,921	151,217,900	151,201,537
Resource Management Budget Control					
Communications - Resource Mgmt		6,686,127	7,004,894	6,891,773	6,937,828
Safety and Risk Management		1,044,648	1,203,000	1,212,753	1,220,191
Support Services - Resource Mgmt		1,230,395	1,735,160	1,776,580	1,798,946
Training and Officer Development		2,111,720	1,846,897	1,888,074	1,903,641
Total	F2000	11,072,890	11,789,951	11,769,180	11,860,606
Department Total		178,742,016	174,586,223	179,396,703	179,505,355

Department Full-time Equivalents Total*	1,150.55	1,150.55	1,162.55	1,162.55
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Appropriations By Budget Control Level (BCL) and Program

Administration Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Finance	1,324,520	1,327,775	1,400,272	1,406,280
Human Resources	1,045,883	1,137,178	1,363,809	1,241,912
Information Systems	4,261,661	4,305,476	4,775,359	4,873,034
Office of the Chief	848,009	813,988	879,772	885,069
Total	7,480,074	7,584,417	8,419,212	8,406,295
Full-time Equivalents Total*	43.50	43.50	45.50	45.50

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Seattle Fire Department

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

Finance Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Finance	1,324,520	1,327,775	1,400,272	1,406,280
Full-time Equivalents Total	12.50	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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	1,045,883	1,137,178	1,363,809	1,241,912
Full-time Equivalents Total	8.00	8.00	9.00	9.00

Information Systems Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Information Systems	4,261,661	4,305,476	4,775,359	4,873,034
Full-time Equivalents Total	18.00	18.00	19.00	19.00

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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of the Chief	848,009	813,988	879,772	885,069
Full-time Equivalents Total	5.00	5.00	5.00	5.00

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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Code Compliance	442,574	494,659	496,695	501,611
Fire Investigation	1,163,818	1,204,678	1,236,015	1,244,959
Office of the Fire Marshal	714,370	962,716	970,656	977,157
Public Education	319,313	350,052	372,922	374,941
Regulating Construction	2,176,934	2,238,436	2,283,269	2,296,304
Special Events	502,673	506,427	508,751	510,996
Special Hazards	1,588,327	1,672,163	1,678,656	1,686,396
Total	6,908,009	7,429,131	7,546,964	7,592,364
Full-time Equivalents Total*	55.50	55.50	55.50	55.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Code Compliance	442,574	494,659	496,695	501,611
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Fire Investigation	1,163,818	1,204,678	1,236,015	1,244,959
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of the Fire Marshal	714,370	962,716	970,656	977,157

Seattle Fire Department

Full-time Equivalents Total	5.50	6.50	6.50	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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Public Education	319,313	350,052	372,922	374,941
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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Regulating Construction	2,176,934	2,238,436	2,283,269	2,296,304
Full-time Equivalents Total	17.50	16.50	16.50	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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Special Events	502,673	506,427	508,751	510,996
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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Special Hazards	1,588,327	1,672,163	1,678,656	1,686,396
Full-time Equivalents Total	13.50	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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Grants & Reimbursables	11,706,929	439,803	443,447	444,553
Total	11,706,929	439,803	443,447	444,553
Full-time Equivalents Total*	2.50	2.50	2.50	2.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Battalion 2	24,793,242	25,610,773	26,642,407	26,583,905
Battalion 3 - Medic One	13,644,712	14,152,429	14,457,823	14,599,749
Battalion 4	22,357,156	25,476,749	26,377,465	26,289,374
Battalion 5	23,521,929	24,153,707	24,603,481	24,516,071
Battalion 6	20,164,039	22,161,669	22,369,028	22,264,362
Battalion 7	18,912,667	19,925,128	20,254,180	20,106,094
Office of the Operations Chief	18,180,370	15,862,466	16,513,516	16,841,982
Total	141,574,115	147,342,921	151,217,900	151,201,537
Full-time Equivalents Total*	991.25	991.25	1,001.25	1,001.25

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Seattle Fire Department

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

Battalion 2 Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 2	24,793,242	25,610,773	26,642,407	26,583,905
Full-time Equivalents Total	195.45	195.45	205.45	205.45

Battalion 3 - Medic One Program

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

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 3 - Medic One	13,644,712	14,152,429	14,457,823	14,599,749
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 4	22,357,156	25,476,749	26,377,465	26,289,374
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Battalion 5	23,521,929	24,153,707	24,603,481	24,516,071
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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed

Seattle Fire Department

Battalion 6	20,164,039	22,161,669	22,369,028	22,264,362
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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Battalion 7	18,912,667	19,925,128	20,254,180	20,106,094
Full-time Equivalents Total	148.45	148.45	148.45	148.45

Office of the Operations Chief Program

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

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Expenditures/FTE				
Office of the Operations Chief	18,180,370	15,862,466	16,513,516	16,841,982
Full-time Equivalents Total	10.00	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.

	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Program Expenditures				
Communications - Resource Mgmt	6,686,127	7,004,894	6,891,773	6,937,828
Safety and Risk Management	1,044,648	1,203,000	1,212,753	1,220,191
Support Services - Resource Mgmt	1,230,395	1,735,160	1,776,580	1,798,946
Training and Officer Development	2,111,720	1,846,897	1,888,074	1,903,641
Total	11,072,890	11,789,951	11,769,180	11,860,606
Full-time Equivalents Total*	57.80	57.80	57.80	57.80

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

Seattle Fire Department

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

Communications - Resource Mgmt Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Communications - Resource Mgmt	6,686,127	7,004,894	6,891,773	6,937,828
Full-time Equivalents Total	31.80	31.80	31.80	31.80

Safety and Risk Management Program

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

Expenditures/FTE	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Safety and Risk Management	1,044,648	1,203,000	1,212,753	1,220,191
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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Support Services - Resource Mgmt	1,230,395	1,735,160	1,776,580	1,798,946
Full-time Equivalents Total	8.00	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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Training and Officer Development	2,111,720	1,846,897	1,888,074	1,903,641
Full-time Equivalents Total	12.00	12.00	12.00	12.00

Seattle Fire Department

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).

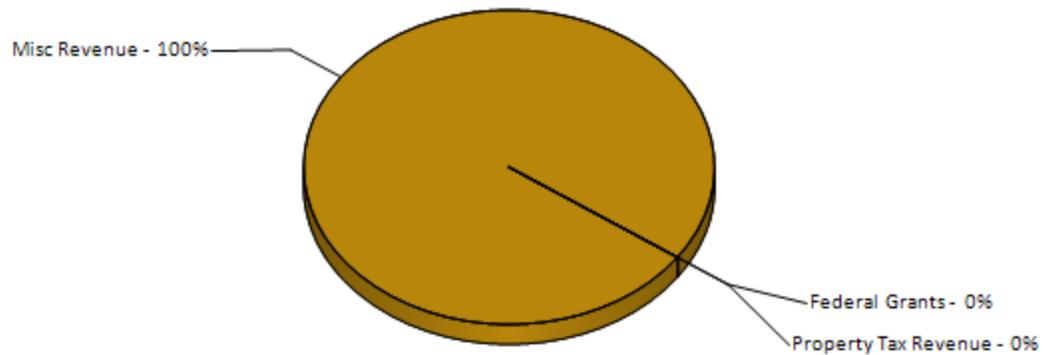
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Other funding - Capital	\$10,725,409	\$1,780,326	\$0	\$0
Total Appropriations	\$10,725,409	\$1,780,326	\$0	\$0
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 Human Resources Director actions outside of the budget process may not be detailed here.*

Fire Facilities Levy Fund

2015 Proposed Budget - Revenue by Category



Budget Overview

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

The following tables describe anticipated revenues and appropriations to the Fire Facilities Levy Fund through 2016. In the past, the City made appropriations for individual projects up front and expenditures would span several years after the budget authority was approved. Currently, 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.

The levy stopped collecting funds in 2012, but the program continues with construction of five neighborhood fire stations and the design one of additional station in 2015. Completed projects for the program, include the new Emergency Operations Center, the Joint Training Facility and a number of neighborhood fire stations.

Fire Facilities Levy Fund

Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
473010	Federal Grant Contribution/Grant-Direct	638,508	0	0	0
	Total Federal Grants	638,508	0	0	0
461110	Interest Earnings	155,446	0	0	0
461320	UNREALD GNS/LOSSES-INV GASB31	-204,200	0	0	0
485100	Property Sales (Anticipated)	0	0	676,355	0
	Total Misc Revenue	-48,754	0	676,355	0
411100	Taxes, Levies, Bonds	98,343	0	0	0
	Total Property Tax Revenue	98,343	0	0	0
	Total Revenues	688,097	0	676,355	0
379100	Use of (Contribution To) Fund Balance	10,037,312	9,933,504	7,906,135	422,150
	Total Use of Fund Balance	10,037,312	9,933,504	7,906,135	422,150
	Total Resources	10,725,409	9,933,504	8,582,490	422,150

Fire Facilities Levy Fund

Fire Facilities Levy Subfund Fund Table

Fire Facilities Levy Subfund (34440)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	26,808,666	16,048,288	16,771,353	8,217,350	422,150
Accounting and Technical Adjustments	-	-	-	-	-
Plus: Actual and Estimated Revenue	688,097	-	157,000	676,355	-
Less: Capital Improvements - 2014 Appropriation	-	1,780,000	1,780,000	-	-
Less: Capital Improvements - Pre-2015 Appropriations	10,725,409	8,153,504	6,931,003	8,471,555	422,150
Ending Fund Balance	16,771,353	6,114,784	8,217,350	422,150	-
Continuing Appropriations	16,771,353	6,114,784	8,217,350	422,150	-
Total Reserves	16,771,353	6,114,784	8,217,350	422,150	-
Ending Unreserved Fund Balance	-	-	-	-	-

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.

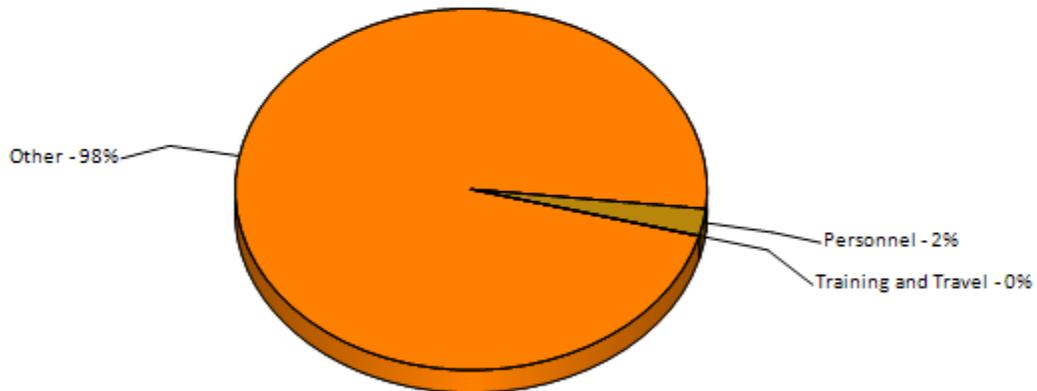
Firefighters' Pension

Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$17,287,528	\$18,047,538	\$17,412,000	\$17,475,500
Other Funding - Operating	\$911,398	\$1,272,854	\$1,275,000	\$1,293,500
Total Operations	\$18,198,926	\$19,320,392	\$18,687,000	\$18,769,000
Total Appropriations	\$18,198,926	\$19,320,392	\$18,687,000	\$18,769,000
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 Human Resources Director actions outside of the budget process may not be detailed here.

2015 Proposed Budget - Expenditure by Category



Firefighters' Pension

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.

FPEN spent less than anticipated in 2012 and 2013, resulting in \$2.6 million additional ending funding balance which excludes FPEN's contingency reserve. The 2015-2016 Proposed Budget assumes the Rate Stabilization Reserve reaches \$2.9 million at the end of 2014, and the out-year financial plan calls for this reserve to be available to support future benefit cost increases.

The Actuarial Account was previously invested in the City's cash pool and earned interest. In 2013, the funds from the Actuarial Account were placed into an investment portfolio managed by the Department of Finance and Administration. The 2015-2016 Proposed Budget assumes an annual rate of return of 5.5% on the investment portfolio, and that the returns are continuously reinvested.

Incremental Budget Changes

Firefighters' Pension

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 19,320,391	4.00	\$ 19,320,391	4.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 7,988	0.00	\$ 7,988	0.00
Proposed Changes				
Pension Obligation Adjustment	-\$ 641,379	0.00	-\$ 559,379	0.00
Total Incremental Changes	-\$ 633,391	0.00	-\$ 551,391	0.00
2015 - 2016 Proposed Budget	\$ 18,687,000	4.00	\$ 18,769,000	4.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$7,988

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

Firefighters' Pension

Proposed Changes

Pension Obligation Adjustment - (\$641,379)

This adjustment reflects the net impact of the change in Firefighters' pension obligation in 2015 and 2016, as provided by FPEN's 2014 actuarial valuation.

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Firefighters' Pension Budget Control					
Medical Benefits		9,899,198	10,700,000	10,700,000	10,950,000
Pensions		7,652,648	8,000,000	7,332,000	7,164,000
Administration		638,080	605,392	640,000	640,000
Death Benefits		9,000	15,000	15,000	15,000
Total	R2F01	18,198,926	19,320,392	18,687,000	18,769,000
Department Total		18,198,926	19,320,392	18,687,000	18,769,000
Department Full-time Equivalents Total*		4.00	4.00	4.00	4.00

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

Firefighters' Pension

Revenue Overview

2015 Estimated Revenues

Summit Code	Source	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
436691	Fire Insurance Premium Tax	911,398	947,854	925,000	943,500
461110	Actuarial Account Interest	52,894	97,398	0	0
461320	Return on Actuarial Account Investments	0	0	581,272	613,242
469990	Medicare Rx Subsidy Fund	0	325,000	350,000	350,000
587001	General Subfund	17,022,660	18,047,538	17,412,000	17,475,500
Total Firefighters Pension Fund Revenues		17,986,952	19,417,790	19,268,272	19,382,242
Total Revenues		17,986,952	19,417,790	19,268,272	19,382,242
379100	Use of (Contribution to) Fund Balance	211,974	-97,398	-581,272	-613,242
Total Use of (Contribution to) Fund Balance		211,974	-97,398	-581,272	-613,242
Total Resources		18,198,926	19,320,392	18,687,000	18,769,000

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Administration	638,080	605,392	640,000	640,000
Death Benefits	9,000	15,000	15,000	15,000
Medical Benefits	9,899,198	10,700,000	10,700,000	10,950,000
Pensions	7,652,648	8,000,000	7,332,000	7,164,000
Total	18,198,926	19,320,392	18,687,000	18,769,000
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 Human Resources Director actions outside of the budget process may not be detailed here.

Firefighters' Pension

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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	638,080	605,392	640,000	640,000
Full-time Equivalent 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.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Death Benefits	9,000	15,000	15,000	15,000

Medical Benefits Program

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

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	9,899,198	10,700,000	10,700,000	10,950,000

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.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Pensions	7,652,648	8,000,000	7,332,000	7,164,000

Firefighters' Pension

Firefighters Pension Fund Table

Firefighters Pension Fund (60200)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	13,007,465	12,246,198	12,917,981	13,985,368	14,566,640
Accounting and Technical Adjustments	122,490	0	0	0	0
Plus: Actual and Estimated Revenues	17,986,952	19,417,790	19,972,387	19,268,272	19,382,242
Less: Actual and Budgeted Expenditures	18,198,926	19,320,392	18,905,000	18,687,000	18,769,000
Ending Fund Balance	12,917,981	12,343,596	13,985,368	14,566,640	15,179,882
Actuarial Account	10,017,618	9,837,232	10,568,587	11,149,859	11,763,101
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Rate Stabilization Reserve	433,995	2,006,364	2,916,781	2,916,781	2,916,781
Total Reserves	10,951,613	12,343,596	13,985,368	14,566,640	15,179,882
Ending Unreserved Fund Balance	1,966,368	0	0	0	0

Firefighters' Pension

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. The Seattle City Attorney, Peter S. Holmes, 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 Liaison.

The **Administration Division** provides executive leadership, communications, and operational support for the entire department. It is comprised of the executive leadership team for the department, 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 misdemeanor crimes in Seattle Municipal Court, 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 Trial Support Team, 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.

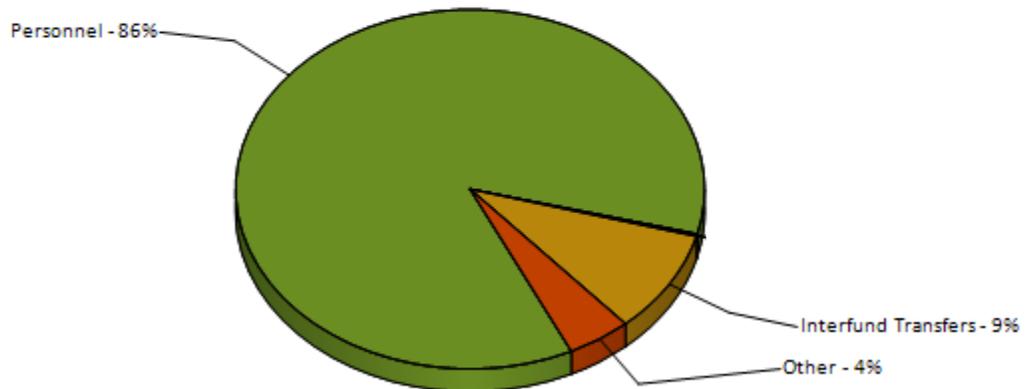
Law Department

Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$20,002,099	\$22,384,092	\$23,532,511	\$23,606,239
Total Operations	\$20,002,099	\$22,384,092	\$23,532,511	\$23,606,239
Total Appropriations	\$20,002,099	\$22,384,092	\$23,532,511	\$23,606,239
Full-time Equivalent Total*	159.10	167.60	173.60	173.60

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

2015 Proposed Budget - Expenditure by Category



Law Department

Budget Overview

The Law Department is currently located in two different buildings with its Civil Division in City Hall and its Criminal Division located in the Seattle Municipal Tower (SMT). Precinct Liaison staff are stationed in Seattle Police Department facilities. In 2015, the Law Department will move into new offices in the Columbia Center across the street from SMT and City Hall. This move will allow the Law Department to have both its Civil Division and its Criminal Division in the same building for the first time in many years. It will also give the Law Department enough room to adequately house all of its employees. The department has been managing growth by converting conference rooms, libraries and other shared space into offices and cubicles to accommodate new staff. The Law Department expects to move into the new space in April of 2015.

The 2015-2016 Proposed Budget also adds two new attorney positions to provide legal advice to the Mayor and to the Seattle Police Chief. Staffing these positions in the Law Department will allow for quality, objective legal advice that is based in City-wide policy, practices and interests. In addition, a legal assistant position supporting the legal advisor to the police Chief will transfer from SPD to the Law Department.

Incremental Budget Changes

Law Department

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 22,384,092	167.60	\$ 22,384,092	167.60
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 306,828	0.00	\$ 343,425	0.00
Supplemental Budget Changes and Position Reconciliation	\$ 0	2.00	\$ 0	2.00
Proposed Changes				
Office Relocation	\$ 300,000	0.00	\$ 191,000	0.00
Seattle Police Department Legal Advisor	\$ 145,677	1.00	\$ 145,677	1.00
Transfer Legal Assistant from Seattle Police Department to Law	\$ 80,560	1.00	\$ 80,560	1.00
Mayor's Office Legal Advisor	\$ 186,951	1.00	\$ 186,951	1.00
Proposed Technical Changes				
Citywide Training and Travel Reallocation	-\$ 2,458	0.00	-\$ 2,458	0.00
Position Reclassification Costs	\$ 25,000	0.00	\$ 25,000	0.00
Position Transfers Within Law	\$ 0	0.00	\$ 0	0.00
Expiring Agreement for Alaska Way Viaduct Work	-\$ 85,000	0.00	-\$ 85,000	0.00

Law Department

Addition of Paralegal for Duwamish Allocation Project	\$ 0	1.00	\$ 0	1.00
Final Citywide Adjustments for Standard Cost Changes	\$ 190,861	0.00	\$ 336,992	0.00
Total Incremental Changes	\$ 1,148,419	6.00	\$ 1,222,147	6.00
2015 - 2016 Proposed Budget	\$ 23,532,511	173.60	\$ 23,606,239	173.60

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$306,828

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

Supplemental Budget Changes and Position Reconciliation/2.00 FTE

This adjustment reflects changes made through supplemental budget legislation since the last Adopted Budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the Adopted Budget, unforeseen changes in circumstance, new funding opportunities or new policy priorities. This increase of 2.0 FTE captures an assistant city attorney add from the first quarter of 2012, and the transfer of a supported employee from Human Resources in 2013.

Proposed Changes

Office Relocation - \$300,000

In 2014, the City Council approved a lease for office space in the Columbia Center. The Law Department is currently located in two different buildings with its Civil Division in City Hall and its Criminal Division located in the Seattle Municipal Tower. The move will consolidate the Law Department divisions into one building with more square footage to accommodate staff, conference rooms and libraries. The Department's space allocation costs will increase by \$300,000 in 2015 and by \$191,000 in 2016. The 2015 cost is higher because Law will pay for two months in Columbia Center while still paying for their current City Hall and SMT space. In 2016 the department will only pay for space in Columbia Center.

Seattle Police Department Legal Advisor - \$145,677/1.00 FTE

This adjustment reflects the movement of a Legal Advisor from Seattle Police Department to Law Department to work on discipline and employment related work. Use of an Assistant City Attorney in Law Department ensures attorney-client confidentiality of workload. This is a net-zero Citywide transaction with an equivalent position and funding reduction in the SPD Budget.

Law Department

Transfer Legal Assistant from Seattle Police Department to Law - \$80,560/1.00 FTE

This position supports the SPD legal advisor and other attorney-client privileged legal needs in the police department related to discipline and employment.

Mayor's Office Legal Advisor - \$186,951/1.00 FTE

This position will provide confidential, attorney-client privileged legal advice to the Mayor. An emergency position was created in 2014 and a qualified candidate hired. This incumbent will transfer to the new position in 2015.

Proposed Technical Changes

Citywide Training and Travel Reallocation - (\$2,458)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Position Reclassification Costs - \$25,000

In 2014, six legal support positions were reclassified or promoted from legal assistant and paralegal positions into new senior positions. This increase will fund those reclassifications.

Position Transfers Within Law

Three positions will transfer within the Law Department. An IT specialist will move from the Criminal Division to the Administrative Division where the department IT staff is budgeted. An Executive Assistant will move from the Administrative Division to the Criminal Division to support the Criminal Division Chief. Last, an attorney working on vice and narcotics cases, including drug forfeiture, will move from the Criminal Division to the Precinct Liaison Division. There is an overlap of case work between this position and the Precinct Liaison positions. These transfers do not have a financial impact.

Expiring Agreement for Alaska Way Viaduct Work - (\$85,000)

The Law Department and Seattle Department of Transportation (SDOT) had executed a Memorandum of Agreement (MOA) to fund an attorney/staff for work related to the Alaska Way Viaduct. The MOA ends in December of 2014 and will not be renewed. This action reduces the Law Department's budget authority to reflect the end of the agreement.

Addition of Paralegal for Duwamish Allocation Project/1.00 FTE

This change adds a paralegal to assist with the Duwamish Allocation Project which reviews documents and records to determine what portion of the \$400 million remedy for reducing contamination in the waterway will be paid by Seattle City Light (SCL) and Seattle Public Utility (SPU). The paralegal is a four year term-limited position. The team reviews and organizes hundreds of thousands of documents for relevance to the project, and the paralegal will assist with this review. This change does not include appropriation authority for the cost of the position. Law Department will bill the cost directly to the project.

Law Department

Final Citywide Adjustments for Standard Cost Changes - \$190,861

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

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Administration Budget Control Level	J1100	1,956,703	2,198,827	2,522,201	2,435,819
Civil Budget Control Level	J1300	11,106,426	12,627,503	13,271,557	13,365,415
Criminal Budget Control Level	J1500	6,491,082	6,992,410	7,043,849	7,105,462
General Fund Supported BCLs					
Precinct Liaison Attorneys Budget Control Level	J1700	447,888	565,352	694,904	699,543
Department Total		20,002,099	22,384,092	23,532,511	23,606,239

Department Full-time Equivalents Total*	159.10	167.60	173.60	173.60
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* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Administration	1,956,703	2,198,827	2,522,201	2,435,819
Total	1,956,703	2,198,827	2,522,201	2,435,819
Full-time Equivalents Total*	13.80	15.30	15.30	15.30

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Civil	11,106,426	12,627,503	13,271,557	13,365,415
Total	11,106,426	12,627,503	13,271,557	13,365,415
Full-time Equivalents Total*	83.80	88.80	93.80	93.80

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Criminal	6,491,082	6,992,410	7,043,849	7,105,462
Total	6,491,082	6,992,410	7,043,849	7,105,462
Full-time Equivalents Total*	57.50	59.50	59.50	59.50

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Precinct Liaison Program	447,888	565,352	694,904	699,543
Total	447,888	565,352	694,904	699,543
Full-time Equivalents Total*	4.00	4.00	5.00	5.00

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

Law Department

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

The 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 Court is a contributing partner working with the Police Department, the City Attorney and the defense bar toward a safe and vital community.

The Court works with community organizations to increase access to services 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, staffed by volunteers, offers services, including, but not limited to, the following:

- GED preparation classes;
- assistance in voicemail, cell phone, and PO Box sign up;
- employment readiness classes;
- chemical dependency "Living in Sobriety" classes;
- housing assistance;
- identification replacement assistance;
- assistance in applying for state Department of Social and Health Service benefits;
- mental health treatment referrals; and,
- direct computer connection to Seattle Public Library.

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 random breath testing and urinalysis;
- Electronic Home Monitoring (EHM) and SCRAM (Secure Remote Alcohol Monitoring); and,
- ignition interlock devices.

Ensuring access to justice for defendants with limited English proficiency is another priority. About 6,000 of interpreted events, including hearings, attorney-client interviews, Washington State Hospital doctor evaluations, probation and EHM appointments were conducted with the help of interpreters in 2013 in 51 languages,

Seattle Municipal Court

American Sign Language and Real Time Captioning. In 2014, the Court expects 6,500 interpreting events. Currently, nearly 40% of the requests are for Spanish language interpreters. In addition to Spanish, frequent requests for interpretation include the Vietnamese, Somali, Amharic, Cantonese, Mandarin, Russian and Tigrinya languages.

In addition to the three general trial courts, the jail arraignment calendar and the master jury trial calendar, the Court serves defendants and the community through four specialty courts.

The **Mental Health Court**, established in 1999, is nationally recognized for serving misdemeanor offenders who are mentally ill or developmentally disabled. Defendants are expected to maintain treatment compliance, contact social service providers and adhere to other conditions of release. Once defendants opt into the court, frequent reviews are held. Judges become familiar with defendants, obtain input from dedicated probation staff, and make informed decisions while holding defendants responsible for their actions. The court holds contested competency and contested restoration hearings. Defendants may elect to opt out or enter into a disposition and remain under MHC supervision. Defendants can also be referred for supervision from mainstream courtrooms.

Seattle Community Court was established in 2005 as a way of enabling non-violent misdemeanor offenders to access social services while completing court supervised community service hours rather than spending time in jail. Defendant connections with social services are designed to help address the causes of underlying repeated criminal behavior. Offenders are also typically required to attend a Self-Awareness Workshop, where participants discuss the consequences of choices they make for themselves and the community.

Seattle Veterans Treatment Court was established in 2012 to meet the needs of defendants who previously served in the military and were generally discharged. The Court works closely with the King County Department of Community and Human Services, the Washington State Department of Veterans Affairs, and the U.S. Department of Veterans Affairs to access agency resources available to veterans. Typically the veterans come before the court with substance abuse and/or serious mental health issues. Treatment incorporates core values of military life including integrity, initiative and accountability.

The **Domestic Violence Courts** are staffed by 1.5 judges and specialized probation counselors. These courts preside over dedicated pretrial, trial, review and revocation courts each week. Victim safety is a primary concern in these cases and 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. The Court addresses no contact order violations swiftly.

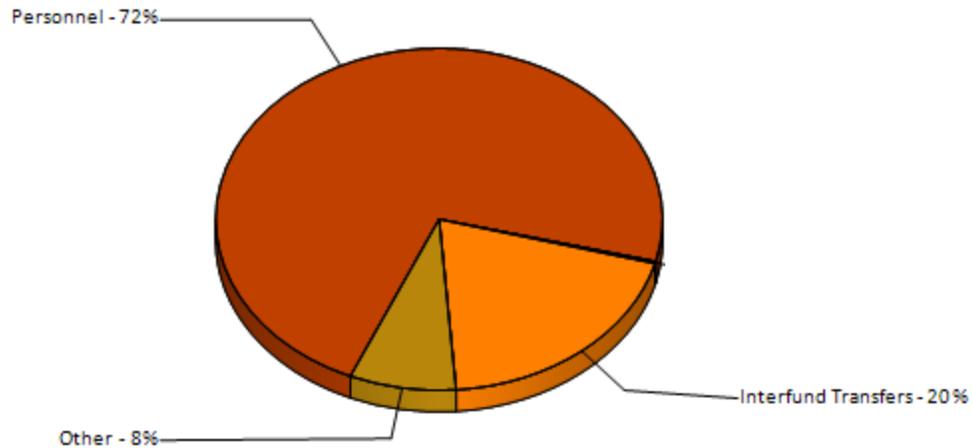
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$27,641,724	\$28,666,035	\$29,495,623	\$29,838,534
Total Operations	\$27,641,724	\$28,666,035	\$29,495,623	\$29,838,534
Total Appropriations	\$27,641,724	\$28,666,035	\$29,495,623	\$29,838,534
Full-time Equivalent Total*	212.60	213.10	213.60	213.60

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

Seattle Municipal Court

2015 Proposed Budget - Expenditure by Category



Budget Overview

The 2015-2016 Proposed Budget provides resources to enable the Court to continue to adjudicate criminal cases while re-invigorating the problem solving courts. Those courts maintain the goal of helping defendants avoid future criminal charges while protecting public safety.

The proposed budget allocates \$150,000 in Finance General to begin planning for the replacement of the Municipal Court Information System (MCIS). MCIS is nearly 25 years old and was developed using the legacy IBM Informix operating system. The Seattle Police Department, City Attorney, King County Department of Public Defense, King County Jail, the Department of Licensing, State Administrative Office of the Courts (AOC), and all criminal justice related stakeholders rely on MCIS. The Court is mandated to provide a continuous permanent record of court case events, including dates, hearings and outcomes. MCIS also tracks defendant compliance with court ordered sanctions and tracks all related fines, costs, fees and restitution. The Court will work with the Department of Information Technology and stakeholders to identify the case management, information collection and data exchange needs of the criminal justice stakeholders. Additionally, the AOC is developing a new case management system for courts of limited jurisdiction. The AOC anticipates having the requirements for a new system identified sometime in 2015 or 2016. The Court will continue to participate in the AOC Court User Work Group. If the AOC system cannot meet the business needs of Seattle Municipal Court, funding will be needed to develop an independent replacement for MCIS.

Seattle Municipal Court

In 2012, the City began an automated school zone speed camera program, an effective tool for reducing speeding in school zones. Revenue from the school zone ticket fines goes to a special fund to pay for school traffic and pedestrian safety projects. The fund also pays the cost of administering the program. In 2015 six new school zones will be added. Five cameras will be added in 2014 for a total of 15 school zones. In the 2015-2016 Proposed Budget, a portion of the City's revenue from the cameras will fund a half-time administrative specialist and an increase in vendor contract costs due to the additional workload.

Incremental Budget Changes

Seattle Municipal Court

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 28,666,035	213.10	\$ 28,666,035	213.10
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 755,016	0.00	\$ 847,839	0.00
Proposed Changes				
Increase Staffing and Vendor Costs for Expanded School Zone Camera Program	\$ 70,721	0.50	\$ 70,721	0.50
Proposed Technical Changes				
Citywide Training and Travel Reallocation	-\$ 15,432	0.00	-\$ 15,432	0.00
Transfer Funding for DSHS Contract from CJCS to the Court	\$ 32,000	0.00	\$ 32,000	0.00
Final Citywide Adjustments for Standard Cost Changes	-\$ 12,717	0.00	\$ 237,371	0.00
Total Incremental Changes	\$ 829,588	0.50	\$ 1,172,499	0.50
2015 - 2016 Proposed Budget	\$ 29,495,623	213.60	\$ 29,838,534	213.60

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$755,016

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

Seattle Municipal Court

Proposed Changes

Increase Staffing and Vendor Costs for Expanded School Zone Camera Program - \$70,721/.50 FTE

Using revenue from the school zone speed camera program, this change increases the Court's capacity to administer the expanded school zone camera program. A new 0.5 FTE 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 \$25,000 is allocated for the vendor contract providing notification services for the increased number of citations.

Proposed Technical Changes

Citywide Training and Travel Reallocation - (\$15,432)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Transfer Funding for DSHS Contract from CJCS to the Court - \$32,000

The Court Resource Center houses a half-time DSHS contract employee to assist defendants in applying for State benefits. The budget for this contract has been in the Department of Criminal Justice Contracted Services (CJCS). This adjustment will transfer the budget authority for the contract from CJCS to the Court who manages the contract.

Final Citywide Adjustments for Standard Cost Changes - (\$12,717)

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

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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Court Operations	16,093,760	16,557,752	16,877,501	17,054,215
Total	16,093,760	16,557,752	16,877,501	17,054,215
Full-time Equivalent Total*	138.75	138.75	139.25	139.25

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

Seattle Municipal Court

Municipal Jail Subfund

Department Overview

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

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

In 2010, however, conditions had significantly changed from 2008. King County and the affected cities adopted an agreement for jail services through 2016. In addition, the cities had more contracting options available than they had in 2008. As a result, the jail planning process was ended in 2010. However, some funds still remained in the Municipal Jail Subfund. These funds are being used to offset the City's costs for jail services.

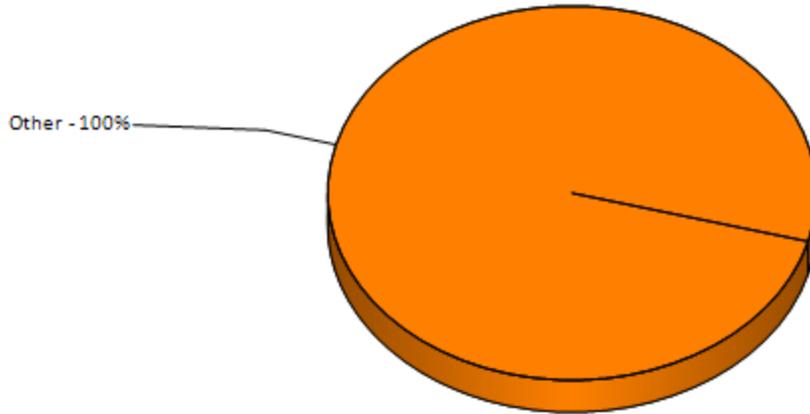
Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Other Funding - Operating	\$1,000,000	\$1,500,000	\$182,175	\$0
Total Operations	\$1,000,000	\$1,500,000	\$182,175	\$0
Total Appropriations	\$1,000,000	\$1,500,000	\$182,175	\$0
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 Human Resources Director actions outside of the budget process may not be detailed here.

Municipal Jail Subfund

2015 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 for 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 into 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 \$182,000 of Seattle's share of the proceeds remain. The 2015-16 Proposed Budget uses these remaining proceeds to offset the General Fund costs associated with the City's contracts for jail services.

Municipal Jail Subfund

Incremental Budget Changes

Municipal Jail Subfund

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 1,500,000	0.00	\$ 1,500,000	0.00
Proposed Technical Changes				
Technical Change	-\$ 1,317,825	0.00	-\$ 1,500,000	0.00
Total Incremental Changes	-\$ 1,317,825	0.00	-\$ 1,500,000	0.00
2015 - 2016 Proposed Budget	\$ 182,175	0.00	\$ 0	0.00

Descriptions of Incremental Budget Changes

Proposed Technical Changes

Technical Change - (\$1,317,825)

This change is to align the expenditure with the amount of fund balance left in the municipal jail fund.

Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Municipal Jail Bond Proceeds Budget Control					
Future Bond Proceeds		1,000,000	1,500,000	182,175	0
Total	MUNIJAIL-BCL	1,000,000	1,500,000	182,175	0
Department Total		1,000,000	1,500,000	182,175	0
Department Full-time Equivalents 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 Human Resources Director actions outside of the budget process may not be detailed here.

Municipal Jail Subfund

Appropriations By Budget Control Level (BCL) and Program

Municipal Jail Bond Proceeds Budget Control Level

The purpose of the Municipal Jail Bond Proceeds Budget Control Level is to pay costs of contracting for jail capacity from jurisdictions other than King County.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Future Bond Proceeds	1,000,000	1,500,000	182,175	0
Total	1,000,000	1,500,000	182,175	0

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

Future Bond Proceeds Program

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Future Bond Proceeds	1,000,000	1,500,000	182,175	0

Municipal Jail Fund Table

Municipal Jail Sub fund

	2013	2014	2014	2015	2016
	Actuals	Adopted	Revised	Proposed	Proposed
Beginning Fund Balance	2,672,280	1,629,401	1,682,175	182,175	0
Accounting and Technical Adjustments	9,895	0	0	0	0
Less: Actual and Budgeted Expenditures	1,000,000	1,500,000	1,500,000	182,175	0
Ending Fund Balance	1,682,175	129,401	182,175	0	0
Ending Unreserved Fund Balance	1,682,175	129,401	182,175	0	0

Seattle Police Department

Kathleen O'Toole, 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 personnel in each precinct assume responsibility for public safety management, primary crime prevention, and law enforcement. Precinct-based detectives investigate property crimes and crimes involving juveniles, whereas detectives in centralized units located at SPD headquarters downtown and elsewhere 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.

Newly-appointed Police Chief Kathleen O'Toole has adopted a set of priorities that will guide the department as it implements the 2012 Settlement Agreement and tailors the services that it provides to the people of Seattle:

1. **Restore Public Trust** - Implement the [Settlement Agreement](#) with the United States Department of Justice (DOJ) in an expeditious manner, connect SPD leadership with the community and increase SPD officer presence, ensuring that citizens feel safe in their neighborhoods and the downtown core.
2. **Restore SPD Pride and Professionalism** - Initiate a robust leadership development program to train the future leaders of SPD, create an advisory team to ensure that the Chief receives input from community leaders and change the public face of the department by issuing updated and modern uniforms and equipment/vehicles.
3. **Address Crime and Quality of Life Issues: Seattle is a city of neighborhoods** - Create micro-community policing plans for neighborhoods in Seattle; enhance partnerships with businesses and civic organizations like the downtown association; and build relationships with academic institutions that can assist SPD in developing innovative policing practices.
4. **Promote Best Business Practices** - Operate the department efficiently and effectively with a renewed focus on data collection and analysis, technology and strategic planning.

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. NPP had three specific goals:

- To respond to high priority calls within every patrol sector, at any time of day or night, on average, within seven minutes or less.
- 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/or public order.

Seattle Police Department

- 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.

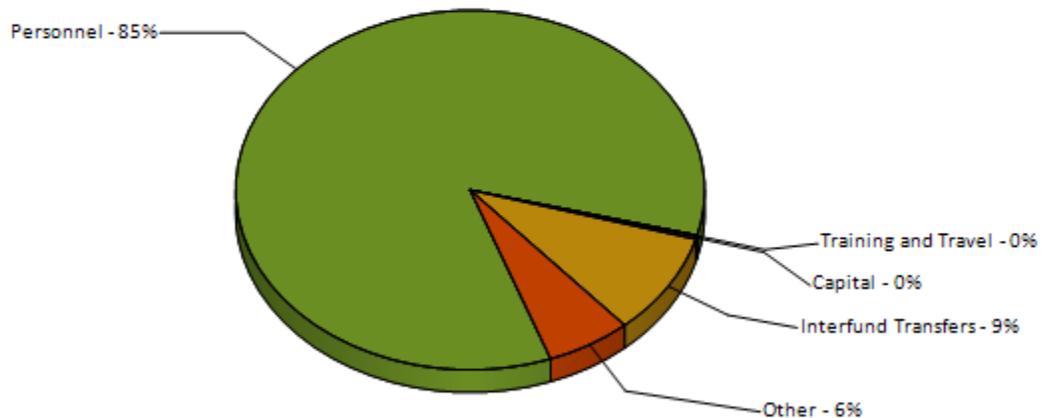
The department is committed to maintaining these goals until the department completes its response to the 2013 Statement of Legislative Intent which requested the department revisit its NPP deployment strategy and adjust for changes since 2007. SPD is actively working on responding to this request and expects to reveal information about deployment strategies for 911 patrol and other police functions over the next 12 months.

Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
General Fund Support	\$295,118,827	\$288,667,732	\$293,609,918	\$300,982,970
Total Operations	\$295,118,827	\$288,667,732	\$293,609,918	\$300,982,970
Total Appropriations	\$295,118,827	\$288,667,732	\$293,609,918	\$300,982,970
Full-time Equivalent Total*	1,947.35	1,986.85	2,002.35	2,027.35

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

2015 Proposed Budget - Expenditure by Category



Seattle Police Department

Budget Overview

The 2015-2016 Proposed Budget for the Seattle Police Department (SPD) reflects the City's commitment to protecting public safety while reforming SPD. In developing the biennial budget, the Mayor worked closely with SPD to utilize existing resources in a more effective manner, identify new resources required in 2015, and annualize resources provided through 2014 legislation. Focus was placed on:

1. Emphasizing community policing as the practice of all officers in the department;
2. Bringing in civilian expertise to improve administrative, information technology, legal and training functions;
3. Organizing existing resources to work most effectively;
4. Achieving the goals of the Department of Justice (DOJ) Settlement Agreement;
5. Providing guidance on police accountability and addressing Office of Professional Accountability needs; and
6. Continuing high priority services for which grant funding has been reduced.

Greater visibility of police officers in Seattle neighborhoods and downtown is a priority for the Mayor and the Chief. Measures that are controlled internally by department leadership are the highest priority for immediate enhancements to patrol staffing because they can achieve the quickest results. Greater visibility should not be delayed awaiting 2015 budget decisions and can be addressed sooner by doing the following:

1. An in-depth analysis of position assignments to support reassignment of officers to the high priority work of patrol; and
2. Development of a patrol strategy with the help of an external review.

In addition to quickly addressing visibility issues, this Administration is focused on establishing a smooth hiring and training timeline for new officers by working with the Public Safety Civil Service Commission, Department of Human Resources, and SPD to improve recruiting, backgrounding, hiring and training practices. In 2015, the department will focus on filling police officer positions that have been added as the City recovered from the economic downturn, yet have remained unfilled due to constraints of the process. The department has also included in its hiring plan a modest increase of officers which are added in the proposed budget or expected to be requested in 2015 by the Chief of Police. The department expects to fill every available academy class in 2015 in order to catch up for prior biennium additions and hire up to nine new officers.

By the end of 2015, the department expects to have 1,313 fully training officers in service, bringing us closer to the pre-recession level high of 1,323 fully trained officers. In 2016, the proposed budget adds new resources for up to 25 new police officers above attrition with the expectation that hiring stabilization and improvements to the system in 2015 will make this goal feasible. With this add, SPD will exceed pre-recession levels, reaching a new department high of 1,336 fully trained officers by the end of 2016.

Redefining Police Officers Role in the Community

SPD's commitment to Constitutional policing will be guided by the systematic use of partnerships and problem-solving techniques to proactively address the immediate conditions that give rise to public safety issues such as crime, social disorder, and fear of crime.

Recognizing that police rarely can solve public safety problems alone, this strategy encourages interactive partnerships with relevant stakeholders to collaboratively solve problems and improve public trust. From the first day on the job, Chief O'Toole has expressed the need for community-specific policing plans that address crime and disorder at a micro-level and encourage open and collaborative relationships between beat officers and their assigned communities to prevent and solve crimes. The department began work on these plans in August and expects that the first round of these micro-community policing plans will be completed by the end of 2014 and regularly updated thereafter. The plans will be one of many steps to connect police officers to their community.

Seattle Police Department

These plans supplement the larger effort to revise deployment strategies.

With respect to problem-solving techniques, improving the department's data-driven policing practices are key to implementing a well-balanced Community Policing Strategy. Chief O'Toole and her leadership team have emphasized the importance of evidence-based and effective crime fighting by instituting Seattle Compstat - a platform for accurate and timely information sharing, deployment of tactics and strategies, and follow-up and assessment through systematic accountability. This includes biweekly command meetings which translate real-time crime data into deployment decisions to quickly address changing needs of Seattle neighborhoods. In addition to utilizing Compstat, the department will gather additional data from the Fusion Center that can aid in deployment decision making in the near future. In order to identify and implement best policing practices and effectively use this and other technologies, the department will pair with leading practitioners, researchers, and community partners in 2015.

Finally, Chief O'Toole wants all department leaders to take to the streets to stay connected to both communities and the officers they oversee. Beginning in September 2014, all Assistant Chiefs will be scheduled at least one shift per month to walk the streets side-by-side with beat officers, keeping command staff connected to the communities they serve and strengthening officer relationships. This will provide first-hand knowledge on how deployment strategies are working, where data-driven techniques may be missing the mark, and most importantly how communities in Seattle are changing.

Utilizing Civilian Management and Technical Expertise

Chief O'Toole places a high priority on utilizing the best business practices to ensure the department operates efficiently and effectively. The proposed budget provides resources in critical support roles to accomplish this task by:

- Creating an executive-level civilian Chief Operating Officer;
- Adding a civilian Chief Information Officer;
- Funding a Police Counsel for the Chief of Police; and
- Adding a civilian training professional.

Shortly after the appointment of the Chief of Police in June 2014, the department requested the reclassification of a vacant position in order to hire a Chief Operating Officer (COO). This position, which reports to the Chief of Police, works to ensure that the department has the proper strategies, operational controls, administrative procedures, and systems in place to support the mission of the organization. The COO supervises budgeting, accounting and purchasing, personnel and recruitment, crime analysis, public disclosure, fleet and facilities, the 911 center, and information technology. This position will also oversee the Compliance and Professional Standards Bureau. Funding is included to continue this reclassified position in 2015 and beyond.

Another area in which the department seeks to bring in a higher level of civilian expertise is in the Information Technology (IT) Section. This section is responsible for the day-to-day technology needs of the department including but not limited to 911 call answering, dispatch, and GIS tracking; officer and parking enforcement data collection and retention (video, mobile data, radio communication, hand held ticketing, etc.); desktop and wireless services; application development and maintenance; coordination on citywide technology projects; and compliance with federal and state standards for data confidentiality. As the Settlement Agreement calls for improved and increased technology solutions, this section and its leadership will be essential to meeting any and all requirements in a timely manner. The proposed budget adds funding and position authority to hire a Chief Information Officer to provide this leadership in 2015 and beyond. The CIO will be responsible for:

- Evaluating the current technology support, infrastructure, and operations to identify areas of concern or success;
- Cultivating knowledge regarding IT best practices and innovative solutions within both government and industry;

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- Administering policies, procedures, and standards needed to provide flexible and cost-effective IT services; and
- Designing and recommending the appropriate technology solutions to support the policies and directives issued by the department in alignment with the strategic business objectives and compliance with the DOJ Settlement Agreement.

The proposed budget also provides resources for Police Counsel to serve as a key member of the department's Command Staff and counsel the Chief of Police on police procedures and tactics, proposed legislation, and other routine and technical police matters. This position will also assist with developing and implementing strategic goals related to advanced and innovative policing.

To strengthen the department's training program, the proposed budget adds a civilian Academic Curriculum Development Professional to develop and maintain working relationships that will help identify industry standards of training excellence for police. This work will be essential in determining core competencies required for leadership positions within the organization. The Academic Curriculum Development Professional will also participate in the development, revision, and evaluation of new and existing curricula.

The proposed budget makes a technical change to annualize funding for key positions included in 2014 legislation - an Immigrant Outreach Coordinator and a Senior Media Advisor. The Immigrant Outreach Coordinator leads the department's outreach efforts to establish relationships with East African immigrant and refugee communities and builds trust in those communities by including them as policies and programs affecting them are developed. This position will also provide outreach and recruitment advice to Human Resources to strengthen recruitment from all communities.

The Senior Media Advisor, added early in 2014, sets the direction on innovative approaches to improve transparency and increase public engagement for the department. This position serves as the content and media strategist for the department, providing counsel and advice to the Chief of Police and command staff on high-level issues of policy, department messaging, media outreach and public relations. It is responsible for delivering informative and timely information through SPD's blog and social media channels, as well as representing the department directly to the public by crafting responses and talking points.

Effectively Utilizing Existing Resources

The 2015-2016 Proposed Budget reflects several reorganizations requested by the new Chief of Police to align resources with best organizational practices or new reporting structures. The former Deputy Chief of Staff position has been moved into the Chief of Police Budget Control Level (BCL) to provide a single point of accountability for operations and to have continuity of command when the Chief is unavailable. This will enhance the overall operational performance of the Chief's command staff and provide additional leadership over several operational organizations that report to the Chief of Police. This position will oversee the Chief of Operations Program and Compliance and Professional Standards while ensuring that they all have direct access to the Chief as required. Community Outreach and intelligence units will be relocated into the Chief of Police BCL and also be a part of the Deputy Chief's portfolio. Moving intelligence units to under the Chief of Police reflects best practices for police operations in which intel has direct access to the Chief.

The Assistant Chief in Field Support is being moved to the Chief of Police BCL to focus on strategic policing initiatives. Downtown crime and disorder is a key public safety concern. This change will allow the department to focus its operational efforts under one commander, who will engage with community members and stakeholders to create holistic policies that will bridge multiple SPD bureaus. The Assistant Chief will engage with peers in multiple departments including Parks, Planning and Development, Transportation, Human Services, and the King County Sheriff to identify strategies for reducing crime and disorder downtown and in Seattle as a whole.

In addition to an external management and deployment review requested by City Council, the department is currently undertaking an in-depth analysis of position assignments. This analysis will take several months to

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complete but is expected to indicate the need for further transfers from lesser priority to higher priority service areas that could be implemented through the supplemental appropriation process in 2015. The management and deployment review, position analysis and data-driven decision-making will be key to department operations in 2015. The department is undertaking this study under the following guiding principles:

- Maintaining a commitment to constitutional policing and institutionalizing the reforms outlined in the Settlement Agreement;
- Operationalizing community policing through partnerships and problem solving; and
- Supporting Patrol as the backbone of the organization.

Achieving Compliance with the DOJ Settlement Agreement

During 2014, the department completed required policies that were then approved by the United States District Court, prepared training curricula for policy implementation, and began training in those policies with the expectation that most will be completed by the end of 2014. Settlement Agreement achievements to date include:

- Completion of Use of Force, Terry Stop, Volunteer Stop, Bias Free, Crisis Intervention, Early Intervention System, and some Office of Professional Accountability (OPA) related policies;
- Approval of curriculum for Use of Force interim and comprehensive training;
- Approval of the Force Investigation Team training plan;
- Completion of the interim Use of Force Training for all officers;
- Completion of the Crisis Intervention Training for dispatchers; and
- Completion of some required data collection modules and associated training.

By mid-2015, the department expects to complete all policy development and the first rounds of required training. With an eye on improved data collection and analysis, SPD will identify the most effective and efficient technology solutions to ensure proper oversight of operations and staff. It is expected that the Monitor's oversight during this time will shift away from reviewing and approving policies, procedures, and training to auditing implementation of the Settlement Agreement.

The proposed budget makes technical adjustments to better utilize existing resources and provides some new resources to assist the department in achieving compliance with the Settlement Agreement. These changes will:

- Realign existing resources within SPD to reflect the 2014 creation of the Compliance and Professional Standards Bureau, which unites Settlement Agreement Compliance; Audit, Policy, & Research; Force Investigation and Use of Force Review Board; and Education and Training under a single command structure that will internally manage compliance with the Agreement;
- Eliminate the use of acting or on-loan command-level positions by adding a Captain and Lieutenant to oversee the Use of Force Review Board operations;
- Improve precinct watch supervision by funding additional Lieutenants in North and West; and
- Maintain a reserve for anticipated department needs such as the development of a Business Intelligence data system or the need for overtime related to implementation of the Agreement.

SPD expects to address span-of-control issues beyond watch lieutenants in 2015, however, exact needs are unknown at the time of transmitting the Proposed Budget. Therefore, funding has been placed in a Chief of Police Finance General Reserve for this purpose. Additional detail about this reserve can be found in the "Preparing for Change" section below.

Holding Police Accountable

Police accountability is a priority for this administration. Beginning in March 2014, the Mayor's Office and the Mayor's police consultant, Dr. Bernard Melekian, began a review of the police accountability system. In June

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2014, Dr. Melekian issued a report making recommendations to improve the structure and processes that govern the police accountability and disciplinary system. During the same period, the Community Police Commission and OPA auditor issued reports with their recommendations. Dr. Melekian and the Mayor's Office are continuing to work with stakeholders to reconcile these recommendations and transmit a final proposal from the Mayor.

A number of recommendations will require further consideration of budgetary or labor effects. Engagement with involved union representation will affect the final implementation timeline. Therefore, the proposed budget has set aside funding to address the Mayor's final police accountability proposal after it has been issued. This funding is included in the Finance General Reserve for the Chief discussed in the next section.

In addition to planning for reform of the police accountability system, the proposed budget includes funding for key existing operational needs associated with police accountability. These include:

- Funding for civilian Office of Professional Accountability (OPA) complaint intake personnel (pending labor negotiations);
- Funding for a lease in the Pacific Building, a building not owned by the City, to unify OPA staff and increase the public's feeling of its independence from the Police Department;
- Annualized funding for a Force Investigation Team Sergeant added in 2014; and
- Increased overtime funding for flexibility in force investigation staffing.

Preparing for Change: Chief of Police Accessible Finance General Reserve

Early in the proposed budget planning process it was apparent that there are a number of issues that the department will need to address in the next biennium but is unable to identify the exact need at this time. In addition, the Chief may identify critical funding needs from the external management and deployment review.

Some of the items that we expect will need funding but for which details are still unknown are:

- Span of Control: The department will require additional Patrol Sergeants. Details on the number and location of assignments will be unknown until the department completes its deployment model.
- Video Retention and Public Disclosure: Recent court cases and direction from the Monitor have called into question technical capacity for video storage and staffing capacity for public disclosure requests of this video. Discussions with the Law Department, the Monitor, and SPD continue to identify the best path forward.
- Police Accountability: Changes to the police accountability system and items that will require labor bargaining or budget additions are still being determined.
- Crime Prevention and Community Policing Strategies: The new Chief of Police is taking a critical look at how crime prevention services fit into her preferred community policing strategy. Expansion of crime prevention resources to additional neighborhoods may be recommended once this analysis is completed.
- Other Chief of Police Needs: While the Chief was able to identify a number of critical specific additions (COO, CIO, etc.) that are identified in the sections above, a full evaluation of department needs has not been completed during her short time in SPD. Resources are reserved to enable the Chief to complete a critical look at the department to identify outstanding needs to meet her priorities.

A Finance General Reserve has been created to address the above items in the Seattle Police Department.

Maintaining Essential Services with Reduced Grant Resources

The Seattle Police Department utilizes a variety of funding sources each year, including grants, donations, and service contracts, to provide services. The City has maintained three crime prevention coordinator (CPCs) positions since 2010 with DOJ Justice Assistance Grant (JAG) funding. Similarly, SPD has used federal Department of Justice Commercial Sexual Exploitation of Children grants to support a Victim Advocate position. Federal funding for both grant programs will be reduced in 2015. Because of the importance of these positions, the 2015

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Proposed and 2016 Endorsed Budgets provide General Fund support to continue these positions.

In addition, the proposed budget continues funding for maintenance staff and expenses associated with the SPD's Horse Patrol Unit. Private resources will no longer be available to support the ongoing costs of this unit in 2015. Therefore, General Funds are being provided to continue this valuable public safety service.

Update on Body Mounted Video

In 2014, SPD received resources to manage a pilot program to test the use of body-worn video cameras for police officers. According to the 2013 labor contract with the Seattle Police Officers Guild (SPOG), SPD is allowed to test the cameras on up to 12 officers 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 pilot program is successful, SPD will develop cost estimates for full program implementation in late 2015.

Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 288,667,732	1,986.85	\$ 288,667,732	1,986.85
Baseline Changes				
Salary, Benefits and Other Technical Adjustments	\$ 4,330,502	0.00	\$ 4,399,315	0.00
Adjustment for One-time Adds or Reductions	-\$ 3,125,936	0.00	-\$ 3,411,099	0.00
Citywide Adjustments for Standard Cost Changes and Positions Reconciliation	\$ 1,039,124	12.50	\$ 1,609,181	12.50
Proposed Changes				
Resume Police Force Expansion in 2016	\$ 0	0.00	\$ 2,787,745	25.00
Increase Civilian Technical and Operational Oversight	\$ 625,648	2.00	\$ 615,648	2.00
Utilizing Existing Resources More Effectively	\$ 0	0.00	\$ 0	0.00
Strengthen Use of Force Review Board Oversight	\$ 231,372	2.00	\$ 300,960	2.00
Address Span of Control Inequities Among Watch Commanders	\$ 239,694	0.00	\$ 127,494	0.00
Address Office of Professional Accountability Needs	\$ 567,428	0.00	\$ 656,222	0.00
Continue Specialty Functions with Reduced or Eliminated Grant Funding	\$ 334,807	0.00	\$ 334,807	0.00
Proposed Technical Changes				
Incorporate 2014 Legislation Changes into Base	\$ 653,113	1.00	\$ 653,113	1.00
Citywide Training and Travel Reallocation	-\$ 32,214	0.00	-\$ 32,214	0.00

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Technical Adjustments	-\$ 792,761	-2.00	-\$ 789,923	-2.00
Final Citywide Adjustments for Standard Cost Changes	\$ 871,409	0.00	\$ 5,063,989	0.00
Total Incremental Changes	\$ 4,942,186	15.50	\$ 12,315,238	40.50
2015 - 2016 Proposed Budget	\$ 293,609,918	2,002.35	\$ 300,982,970	2,027.35

Descriptions of Incremental Budget Changes

Baseline Changes

Salary, Benefits and Other Technical Adjustments - \$4,330,502

Baseline changes in salary and benefit accounts capture 2014 cost of living adjustments; longevity and salary step adjustments; sworn turnover savings adjustments; and annualized costs for partial year officers and expenses added in the 2014 Adopted Budget. This adjustment also includes other technical adjustments that reflect the 2014 Budget Corrections Ordinance, correct small technical errors, or capture other department requested net zero adjustments.

Adjustment for One-time Adds or Reductions - (\$3,125,936)

This item includes budget reductions to the 2015-2016 biennium for one-time salaries, equipment or expenses added in the 2014 Adopted Budget. It also includes adjustments that add back funding to the SPD base for one-time budget reductions taken in 2014.

Citywide Adjustments for Standard Cost Changes and Positions Reconciliation - \$1,039,124/12.50 FTE

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. This adjustment also includes technical position adds due to legislation in 2012 and 2013. These are not new position adds in 2015 and 2016. This add is intended to align the budget book position totals with department personnel data.

Proposed Changes

Resume Police Force Expansion in 2016

The proposed budget includes funding and authority to grow the force by 25 new officers above attrition by the end of 2016. This add assumes that the department will focus hiring efforts in 2015 on catching up for large position adds in the last biennium and hire for modest supervisory sworn adds. The Executive will use this time to examine how recruiting, hiring, and training practices can be more effective. The department will resume a steady growth hiring plan in 2016 with emphasis placed on growing the department above attrition over the course of the year.

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Increase Civilian Technical and Operational Oversight - \$625,648/2.00 FTE

SPD has increased civilian technical and operational oversight under the guidance of the new Chief of Police. The 2015-2016 Proposed Budget includes funding and position authority (if required) for:

- A Chief Operating Officer (COO) that will oversee civilian staffed functions such as Compliance and Professional Standards, Human Resources, Fiscal, Budget, Fleets, Communications, and Information Technology;
- A Chief Information Officer who reports to the COO to coordinate department Information Technology initiatives, including those associated with the DOJ Settlement Agreement;
- Counsel to the Chief of Police to provide advice on issues affecting the department; and
- An Academic Curriculum Professional who will develop curricula that utilizes cutting-edge, adult-learning based educational techniques and strategies for continuous professional and leadership development of SPD employees.

Utilizing Existing Resources More Effectively

The proposed budget reflects some organizational changes requested by the Chief of Police after an initial review of the department. These changes are net zero in nature but in some cases move an entire function to a different department Budget Control Level (BCL). Changes included in this adjustment are:

- Placing the Deputy Chief position in the Chief of Police BCL;
- Moving criminal intelligence and community outreach units so that they have direct access to the Chief of Police; and,
- Utilizing an Assistant Chief to provide strategic policing oversight.

Strengthen Use of Force Review Board Oversight - \$231,372/2.00 FTE

In 2014, the department used temporary on-loan or acting positions to provide the oversight structure for the newly formed Use of Force Review Board. This structure, which was overseen by a Captain and Lieutenant, has proven successful in implementing the policies and procedures as agreed with the DOJ and Monitor. This adjustment adds resources to make this structure permanent.

Address Span of Control Inequities Among Watch Commanders - \$239,694

This adjustment adds incremental funding and vehicles for the reclassification of three positions to Watch Lieutenants to the North and West Precincts. Three watches in these two precincts have more than 50 officers and up to 10 sergeants on shift per one watch commander, nearly double the number in other precincts. Providing an additional supervisor for these shifts will help the Department maintain effective oversight of staff.

Address Office of Professional Accountability Needs - \$567,428

The Office of Professional Accountability (OPA) requested a new position to handle OPA investigation intake because there is a need to discontinue the practice of assigning a sergeant on temporary duty to perform this ongoing work. The Executive believes that this intake work could be performed by a civilian position (classification to be determined). As such, the OPA budget is increased to provide funding for a new position pending negotiation with the Seattle Police Officers Guild. OPA will request position authority when negotiations are complete and the final classification is determined. This adjustment also includes annualized funding for OPA items approved in 2014 - one Sergeant and overtime for force investigation roll-outs and the lease costs for new space in the Pacific Building.

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Continue Specialty Functions with Reduced or Eliminated Grant Funding - \$334,807

The proposed budget provides General Fund resources to continue three Crime Prevention Coordinator positions and one high risk population Victim Advocate due to reduced or discontinued grant funding. It also provides funding for the Horse Patrol Unit's maintenance staff and expenses, as private funding for these items is expected to be eliminated in 2015.

Proposed Technical Changes

Incorporate 2014 Legislation Changes into Base - \$653,113/1.00 FTE

This adjustment reflects funding of ongoing needs as a result of legislation which amended the 2014 Adopted Budget. Legislation may be developed by the Executive, City Council or Law and adopted by the City Council during the fiscal year to provide for unforeseen changes in circumstance, new funding opportunities or new policy priorities. Included in this change are the ongoing costs associated with an Immigrant Outreach position, Senior Media Advisor, Video Specialists and administrative staff for Compliance and Professional Standards. This adjustment also adds position authority for one emergency position that received funding through legislation in 2014.

Citywide Training and Travel Reallocation - (\$32,214)

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

Technical Adjustments - (\$792,761)/(2.00) FTE

Changes reflected in this category include: adjustments within or between Budget Control Levels that align funding with spending requirements, technical movement of discipline-related positions and funding to the Law Department to ensure confidentiality protection, corrections to baseline adjustments made during Executive phase, and other technical changes to staffing and program funding requirements. These changes are considered technical in nature because they do not significantly affect approved department service delivery or require new or additional policy decisions.

Final Citywide Adjustments for Standard Cost Changes - \$871,409

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocation, retirement, healthcare, workers' compensation, judgment and claims, and unemployment costs. These adjustments reflect updates to preliminary cost assumptions established in the "Baseline Phase." Please note that 2016 reflects two years of inflation and rate adjustments and removal of a 2015 rate reduction for judgment and claims resulting in a significantly higher budget change as compared to 2015.

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Expenditure Overview

Appropriations	Summit Code	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Chief of Police Budget Control Level	P1000	15,951,425	6,672,677	8,307,336	8,199,459
Chief Operating Officer Budget Control Level	P1600	26,399,923	24,964,987	25,025,447	27,165,612
Compliance and Professional Standards Bureau Budget Control Level	P2000	0	14,022,294	13,486,861	14,822,822
Criminal Investigations Administration Budget Control Level	P7000	8,034,484	8,377,044	8,764,894	8,882,877
East Precinct Budget Control Level	P6600	24,216,872	24,841,322	25,217,646	25,343,310
Field Support Administration Budget Control Level	P8000	42,040,481	31,920,653	34,525,292	36,162,213
Narcotics Investigations Budget Control Level	P7700	4,993,097	5,009,513	5,027,775	5,091,515
North Precinct Patrol Budget Control Level	P6200	32,721,999	33,628,071	34,495,657	34,649,765
Office of Professional Accountability Budget Control Level	P1300	1,992,496	2,072,781	2,575,739	2,655,708
Patrol Operations Budget Control Level	P1800	2,266,754	3,307,208	1,640,337	2,524,140
Patrol Operations Administration Budget Control Level	P6000	1,402,438	0	0	0
South Precinct Patrol Budget Control Level	P6500	17,659,154	18,100,203	18,400,280	18,406,460
Southwest Precinct Patrol Budget Control Level	P6700	16,017,282	16,369,842	16,753,917	16,747,158
Special Investigations Budget Control Level	P7800	4,723,389	4,656,355	4,718,958	4,773,121
Special Operations Budget Control Level	P3400	51,815,164	48,682,463	47,777,048	48,290,427
Special Victims Budget Control Level	P7900	6,423,253	6,701,853	6,741,067	6,829,884
Violent Crimes Investigations Budget Control Level	P7100	8,215,791	7,952,269	7,956,781	8,032,303
West Precinct Patrol Budget Control Level	P6100	30,244,824	31,388,197	32,194,883	32,406,196
Department Total		295,118,827	288,667,732	293,609,918	300,982,970

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Department Full-time Equivalents Total* 1,947.35 1,986.85 2,002.35 2,027.35

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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 Budget Control Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Chief of Police	15,951,425	6,672,677	8,307,336	8,199,459
Total	15,951,425	6,672,677	8,307,336	8,199,459
Full-time Equivalents Total*	44.00	44.50	70.00	70.00

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

Chief Operating Officer Budget Control Level

The purpose of the Chief Operating Officer Budget Control Level (BCL) is to oversee the organizational support as well as financial and policy functions of the Department. It includes the Finance & Planning unit, Grants & Contract unit, and Administrative Services Program, which includes the Records and Files, Data Center, Fleets, and Public Request Programs. The Chief Operating Officer will also oversee the Field Support Program and Compliance and Professional Standards Bureau. These units include the Strategic Deployment unit, Communication Program, Information Technology Program, Human Resources Program, Audit and Policy units, Training and Education Program, the Force Investigation Team, and the Use of Force Review Board.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Deputy Chief of Staff	26,399,923	24,964,987	25,025,447	27,165,612
Total	26,399,923	24,964,987	25,025,447	27,165,612
Full-time Equivalents Total*	112.60	103.60	108.60	108.60

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

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Compliance and Professional Standards Bureau Budget Control Level

The purpose of the Compliance and Professional Standards Bureau Budget Control Level is to develop Police Department policies and procedures, undertake departmental program audits, research police issues, implement strategic initiatives, develop training programs and train sworn staff in Advanced Training topics. It also houses the Department's Force Investigation Team and Use of Force Review Board that investigate and review use of force issues. While under the court mandated Settlement Agreement and Memorandum of Understanding with the United States Department of Justice (DOJ), the Bureau is responsible for communication with the Monitoring Team and the Law Department concerning Department compliance with the expectations and requirements of the agreements. After the DOJ requirements are completed, the purpose of this BCL will continue to include oversight of development of related rules and monitoring their implementation.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Professional Standards	0	14,022,294	13,486,861	14,822,822
Total	0	14,022,294	13,486,861	14,822,822
Full-time Equivalents Total*	0.00	103.00	104.00	104.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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, Human Trafficking section, and the Crime Gun Initiative analyst.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Criminal Investigations Administration	8,034,484	8,377,044	8,764,894	8,882,877
Total	8,034,484	8,377,044	8,764,894	8,882,877
Full-time Equivalents Total*	71.50	72.50	74.50	74.50

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

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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	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
East Precinct	24,216,872	24,841,322	25,217,646	25,343,310
Total	24,216,872	24,841,322	25,217,646	25,343,310
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 Human Resources Director actions outside of the budget process may not be detailed here.

Field Support Administration Budget Control Level

The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department. 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. This BCL is functionally organized under the Chief Operating Officer BCL.

Program Expenditures	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Field Support Administration	42,040,481	31,920,653	34,525,292	36,162,213
Total	42,040,481	31,920,653	34,525,292	36,162,213
Full-time Equivalents Total*	277.25	212.25	221.25	246.25

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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	2013	2014	2015	2016
	Actual	Adopted	Proposed	Proposed
Narcotics Investigations	4,993,097	5,009,513	5,027,775	5,091,515
Total	4,993,097	5,009,513	5,027,775	5,091,515
Full-time Equivalents Total*	33.00	32.00	32.00	32.00

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

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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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
North Precinct Patrol	32,721,999	33,628,071	34,495,657	34,649,765
Total	32,721,999	33,628,071	34,495,657	34,649,765
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 Human Resources Director actions outside of the budget process may not be detailed here.

Office of Professional Accountability Budget Control Level

The purpose of the Office of Professional Accountability Budget Control Level is to help to ensure complaints involving department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Office of Professional Accountability	1,992,496	2,072,781	2,575,739	2,655,708
Total	1,992,496	2,072,781	2,575,739	2,655,708
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 Human Resources Director actions outside of the budget process may not be detailed here.

Patrol Operations Budget Control Level

The purpose of the Patrol 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 Patrol Operations Budget Control Level oversees the five Precincts and associated personnel.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Deputy Chief Operations	2,266,754	3,307,208	1,640,337	2,524,140
Total	2,266,754	3,307,208	1,640,337	2,524,140
Full-time Equivalents Total*	14.00	26.00	16.00	16.00

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

Seattle Police Department

Patrol Operations Administration Budget Control Level

The purpose of the Patrol Operations Administration Budget Control Level 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 to other Budget Control Levels to better align with Department goals and supervision.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Patrol Operations Administration	1,402,438	0	0	0
Total	1,402,438	0	0	0
Full-time Equivalents Total*	9.00	0.00	0.00	0.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
South Precinct Patrol	17,659,154	18,100,203	18,400,280	18,406,460
Total	17,659,154	18,100,203	18,400,280	18,406,460
Full-time Equivalents Total*	137.00	138.00	138.00	138.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Southwest Precinct Patrol	16,017,282	16,369,842	16,753,917	16,747,158
Total	16,017,282	16,369,842	16,753,917	16,747,158
Full-time Equivalents Total*	126.00	127.00	127.00	127.00

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Seattle Police Department

Special Investigations Budget Control Level

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

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Special Investigations	4,723,389	4,656,355	4,718,958	4,773,121
Total	4,723,389	4,656,355	4,718,958	4,773,121
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 Human Resources 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 marine-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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Special Operations	51,815,164	48,682,463	47,777,048	48,290,427
Total	51,815,164	48,682,463	47,777,048	48,290,427
Full-time Equivalents Total*	302.00	304.00	287.00	287.00

* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Special Victims	6,423,253	6,701,853	6,741,067	6,829,884
Total	6,423,253	6,701,853	6,741,067	6,829,884
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 Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Violent Crimes Investigations	8,215,791	7,952,269	7,956,781	8,032,303
Total	8,215,791	7,952,269	7,956,781	8,032,303
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 Human Resources 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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
West Precinct Patrol	30,244,824	31,388,197	32,194,883	32,406,196
Total	30,244,824	31,388,197	32,194,883	32,406,196
Full-time Equivalents Total*	231.00	234.00	234.00	234.00

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

Seattle Police Department

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 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 percent 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 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.

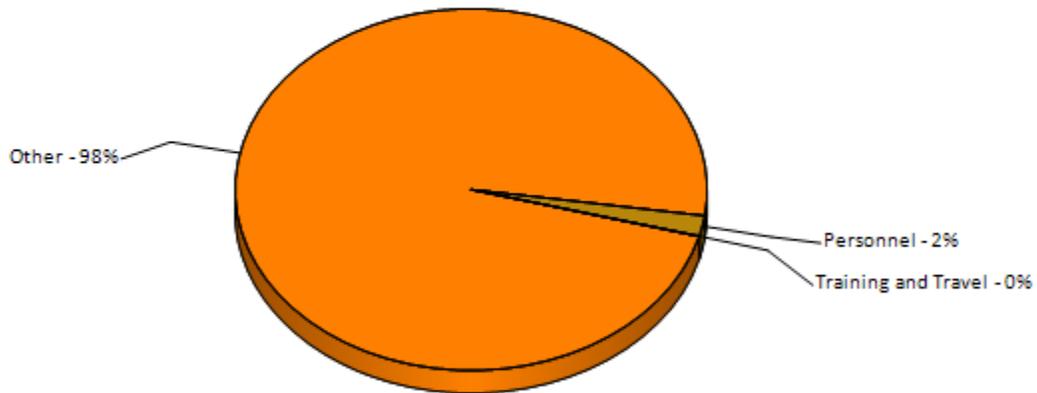
Police Relief and Pension

Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Other Funding - Operating	\$605,758	\$117,111	\$117,000	\$117,000
General Fund Support	\$20,411,008	\$20,716,054	\$20,396,500	\$20,287,210
Total Operations	\$21,016,766	\$20,833,165	\$20,513,500	\$20,404,210
Total Appropriations	\$21,016,766	\$20,833,165	\$20,513,500	\$20,404,210
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 Human Resources Director actions outside of the budget process may not be detailed here.

2015 Proposed Budget - Expenditure by Category



Police Relief and Pension

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.

The 2015-2016 Proposed Budget does not include an increase in pension benefit costs for retirees affected by the Seattle Police Officer's Guild (SPOG), whose contract expires on December 31, 2014, and the Seattle Police Management Association (SPMA), whose contract expired on December 31, 2011. Once negotiations are finalized, those impacts will be incorporated into the PPEN budget to cover any retroactive pension benefit costs due from 2012 and 2013.

In 2013, PPEN spent less than anticipated resulting in \$1.7 million additional ending funding balance. The 2015-2016 Proposed Budgets assumes the Rate Stabilization Reserve reaches \$2.4 at the end of 2014, and the out-year financial plan calls for this reserve to be available to support future benefit cost increases.

Incremental Budget Changes

Police Relief and Pension

	2015		2016	
	Budget	FTE	Budget	FTE
Total 2014 Adopted Budget	\$ 20,833,165	3.00	\$ 20,833,165	3.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 5,787	0.00	\$ 5,787	0.00
Proposed Changes				
Proposed Benefit Obligation Adjustments	-\$ 330,276	0.00	-\$ 441,960	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 4,824	0.00	\$ 7,218	0.00
Total Incremental Changes	-\$ 319,665	0.00	-\$ 428,955	0.00
2015 - 2016 Proposed Budget	\$ 20,513,500	3.00	\$ 20,404,210	3.00

Police Relief and Pension

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$5,787

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

Proposed Changes

Proposed Benefit Obligation Adjustments - (\$330,276)

This item decreases the pension benefit obligation paid by the City for SPOG and SPMA members since they are offset by LEOFF payments from the state. The State LEOFF payments typically grow with inflation. This item also increases the death benefit obligations for 2015-2016 to match expected spending levels.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$4,824

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

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.

	2013	2014	2015	2016
Program Expenditures	Actual	Adopted	Proposed	Proposed
Administration	517,628	568,165	535,500	546,210
Death Benefits	18,012	15,000	18,000	18,000
Medical Benefits	11,971,513	12,750,000	12,750,000	12,850,000
Pension Benefits	8,509,613	7,500,000	7,210,000	6,990,000
Total	21,016,766	20,833,165	20,513,500	20,404,210
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 Human Resources 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.

	2013	2014	2015	2016
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	517,628	568,165	535,500	546,210
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.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Death Benefits	18,012	15,000	18,000	18,000

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.

	2013	2014	2015	2016
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	11,971,513	12,750,000	12,750,000	12,850,000

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	2013 Actual	2014 Adopted	2015 Proposed	2016 Proposed
Pension Benefits	8,509,613	7,500,000	7,210,000	6,990,000

Police Pension Fund Table

Police Relief and Pension Fund (60400)

	2013 Actuals	2014 Adopted	2014 Revised	2015 Proposed	2016 Proposed
Beginning Fund Balance	4,298,266	1,714,200	2,874,329	2,912,494	2,912,494
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	19,592,829	20,833,165	20,833,165	20,513,500	20,404,210
Less: Actual and Budgeted Expenditures	21,016,766	20,833,165	20,795,000	20,513,500	20,404,210
Ending Fund Balance	2,874,329	1,714,200	2,912,494	2,912,494	2,912,494
Contingency Reserve	500,000	500,000	500,000	500,000	500,000
Rate Stabilization Reserve	684,066	1,214,200	2,412,494	2,412,494	2,412,494
Total Reserves	1,184,066	1,714,200	2,912,494	2,912,494	2,912,494
Ending Unreserved Fund Balance	1,690,263	0	0	0	0

Police Relief and Pension