

# Office of the Community Police Commission

Fé Lopez, Executive Director

(206) 684-5175

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

## Department Overview

The Office of the Community Police Commission (CPC) is the administrative and policy support entity of the Community Police Commission. The CPC is charged with providing community oversight and input on the police reform efforts that are the subject of a Settlement Agreement between the City and the U.S. Department of Justice regarding police practices. A 15-member board appointed by the Mayor and confirmed by the City Council governs the CPC. Each commissioner serves a three-year term.

The CPC provides an independent forum for dialogue and widespread input on the reform efforts embodied in the Settlement Agreement and Memorandum of Understanding established by the Department of Justice. Ongoing community input is a critical component of achieving and maintaining effective and constitutional policing.

The CPC leverages the ideas, talent, experience and expertise of the people of Seattle to ensure police services:

1. Fully comply with the Constitution of the United States;
2. Ensure public and officer safety; and
3. Promote public confidence in the Seattle Police Department and its officers.

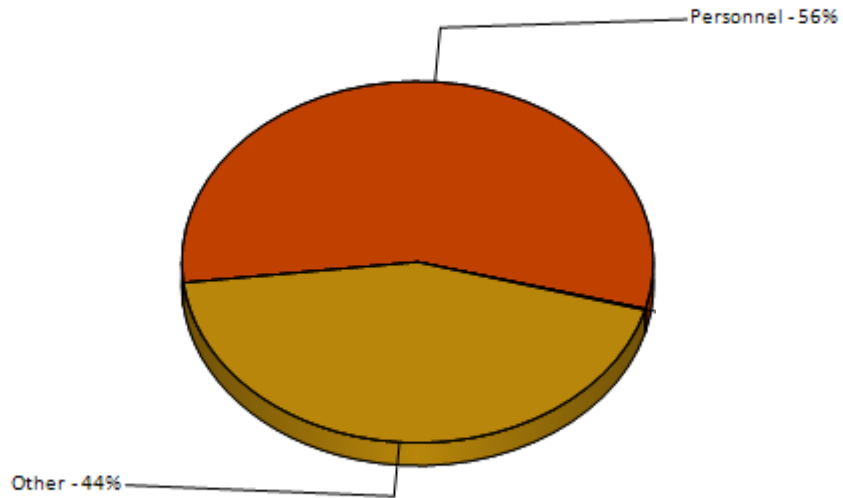
## Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$782,630	\$850,480	\$878,557	\$893,532
<b>Total Operations</b>	<b>\$782,630</b>	<b>\$850,480</b>	<b>\$878,557</b>	<b>\$893,532</b>
<b>Total Appropriations</b>	<b>\$782,630</b>	<b>\$850,480</b>	<b>\$878,557</b>	<b>\$893,532</b>
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.

# Office of the Community Police Commission

## 2017 Adopted Budget - Expenditure by Category



### **Budget Overview**

The 2017 Adopted and 2018 Endorsed Budget does not recommend significant changes to the Community Police Commission's budget.

#### **City Council Changes to the Proposed Budget**

The Council made no changes to the 2017-2018 Proposed Budget.

# Office of the Community Police Commission

## Incremental Budget Changes

### Office of the Community Police Commission

	2017		2018	
	Budget	FTE	Budget	FTE
<b>Total 2016 Adopted Budget</b>	<b>\$ 850,480</b>	<b>4.00</b>	<b>\$ 850,480</b>	<b>4.00</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 28,077	0.00	\$ 43,052	0.00
<b>Total Incremental Changes</b>	<b>\$ 28,077</b>	<b>0.00</b>	<b>\$ 43,052</b>	<b>0.00</b>
<b>2017 Adopted/2018 Endorsed Budget</b>	<b>\$ 878,557</b>	<b>4.00</b>	<b>\$ 893,532</b>	<b>4.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### Citywide Adjustments for Standard Cost Changes - \$28,077

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Additionally, this adjustment includes various wage adjustments for labor related costs, including the Annual Wage Increases (AWI) from 2015 through 2018.

## City Council Provisos

*There are no Council provisos.*

## Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Office of the Community Police Commission Budget Control Level	X1P00	782,630	850,480	878,557	893,532
<b>Department Total</b>		<b>782,630</b>	<b>850,480</b>	<b>878,557</b>	<b>893,532</b>
<b>Department Full-time Equivalent Total*</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

*\* 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 the Community Police Commission

## Appropriations By Budget Control Level (BCL) and Program

### Office of the Community Police Commission Budget Control Level

The purpose of the Office of the Community Police Commission BCL is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.

	2015	2016	2017	2018
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Office of the Community Police Commission	782,630	850,480	878,557	893,532
<b>Total</b>	<b>782,630</b>	<b>850,480</b>	<b>878,557</b>	<b>893,532</b>
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.*