

# Appendix



## Position Modifications in the 2012 Proposed Budget

The following is the list of position modifications for the 2012 Proposed Budget that take effect January 03, 2012. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2012 Proposed Budget.

Department	Position Title	Position Status	Number
Office of Arts and Cultural Affairs	Arts Prgm Spec	PartTime	-1
<b>Office of Arts and Cultural Affairs Total</b>			<b>-1</b>
City Budget Office	Executive2	FullTime	-1
<b>City Budget Office Total</b>			<b>-1</b>
Civil Service Commissions	Admin Staff Asst	FullTime	1
Civil Service Commissions	Admin Staff Asst	PartTime	1
Civil Service Commissions	StratAdvsr1,Exempt	FullTime	0
Civil Service Commissions	StratAdvsr2,Exempt	FullTime	1
Civil Service Commissions	StratAdvsr2,Exempt	PartTime	0
<b>Civil Service Commissions Total</b>			<b>3</b>
Civil Service Commission	Admin Staff Asst	FullTime	-1
Civil Service Commission	StratAdvsr2,Exempt	PartTime	-1
<b>Civil Service Commission Total</b>			<b>-2</b>
Department of Information Technology	Executive2	FullTime	-1
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	-1
Department of Information Technology	Info Technol Prof B	PartTime	-1
Department of Information Technology	Manager2,Info Technol	FullTime	-1
Department of Information Technology	Ofc/Maint Aide	FullTime	-1
Department of Information Technology	Personnel Spec,Sr	FullTime	-1
Department of Information Technology	Personnel Spec,Sr	PartTime	1
Department of Information Technology	StratAdvsr1,CSPI&P	FullTime	-1
<b>Department of Information Technology Total</b>			<b>-6</b>
Department of Neighborhoods	Admin Spec II-BU	FullTime	-1
Department of Neighborhoods	Admin Staff Asst	FullTime	0
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	-1
Department of Neighborhoods	Com Dev Spec,Sr	PartTime	1
Department of Neighborhoods	Com Garden Coord	FullTime	-1
Department of Neighborhoods	Com Garden Coord	PartTime	1
Department of Neighborhoods	Cust Svc Rep	FullTime	-9
Department of Neighborhoods	Cust Svc Rep	PartTime	-7
Department of Neighborhoods	Cust Svc Rep Supv	FullTime	-2
Department of Neighborhoods	Cust Svc Rep,Sr	FullTime	-1
Department of Neighborhoods	Executive1	FullTime	-1
Department of Neighborhoods	Executive2	FullTime	-2

## Position Modifications

Department	Position Title	Position Status	Number
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	-1
Department of Neighborhoods	Info Technol Systs Anlyst	FullTime	-1
Department of Neighborhoods	Manager2,CSPI&P	FullTime	-1
Department of Neighborhoods	Neighb District Coord	FullTime	-1
Department of Neighborhoods	PIng&Dev Spec II	FullTime	-4
Department of Neighborhoods	PIng&Dev Spec,Sr	FullTime	-1
Department of Neighborhoods	StratAdvsr2,Exempt	FullTime	-2
Department of Neighborhoods	StratAdvsr2,Exempt	PartTime	-1
Department of Neighborhoods	StratAdvsr2,Human Svcs	FullTime	-2
<b>Department of Neighborhoods Total</b>			<b>-37</b>
Department of Planning and Development	Manager2,Engrng&Plans Rev	FullTime	-1
Department of Planning and Development	PIng&Dev Spec,Sr	FullTime	-1
Department of Planning and Development	PIng&Dev Spec,Sr	PartTime	-1
Department of Planning and Development	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Department of Planning and Development	StratAdvsr2,Fin,Bud,&Actg	FullTime	-1
<b>Department of Planning and Development Total</b>			<b>-5</b>
Department of Parks and Recreation	Accountant	FullTime	2
Department of Parks and Recreation	Actg Tech II-BU	FullTime	-1
Department of Parks and Recreation	Admin Spec I-BU	FullTime	-1
Department of Parks and Recreation	Admin Spec I-BU	PartTime	1
Department of Parks and Recreation	Admin Spec II-BU	FullTime	-2
Department of Parks and Recreation	Admin Spec II-BU	PartTime	-1
Department of Parks and Recreation	Capital Prjts Coord,Sr	FullTime	-1
Department of Parks and Recreation	Ed Prgm Asst	PartTime	-1
Department of Parks and Recreation	Elecl Systs Supv	FullTime	-1
Department of Parks and Recreation	Envrnmtl Anlyst,Sr	FullTime	-1
Department of Parks and Recreation	Envrnmtl Anlyst,Sr	PartTime	1
Department of Parks and Recreation	Events Svc Rep,Sr	FullTime	-1
Department of Parks and Recreation	Fin Anlyst	FullTime	-1
Department of Parks and Recreation	Gardener	FullTime	1
Department of Parks and Recreation	Laborer	FullTime	-1
Department of Parks and Recreation	Laborer	PartTime	1
Department of Parks and Recreation	Landscape Architect,Sr	FullTime	-1
Department of Parks and Recreation	Maint Laborer	FullTime	1
Department of Parks and Recreation	Manager1,Parks&Rec	FullTime	0
Department of Parks and Recreation	Manager2,CSPI&P	FullTime	-1
Department of Parks and Recreation	Manager2,P&FM	FullTime	-1
Department of Parks and Recreation	Manager2,P&FM	PartTime	1

## Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	-1
Department of Parks and Recreation	Manager3,Parks&Rec	FullTime	1
Department of Parks and Recreation	Parks Concss Coord	PartTime	-1
Department of Parks and Recreation	Payroll Supv	FullTime	-1
Department of Parks and Recreation	Plng&Dev Spec II	FullTime	-2
Department of Parks and Recreation	Real Property Agent,Sr	FullTime	-1
Department of Parks and Recreation	Rec Attendant	FullTime	-21
Department of Parks and Recreation	Rec Attendant	PartTime	32
Department of Parks and Recreation	Rec Cntr Coord	FullTime	-4
Department of Parks and Recreation	Rec Cntr Coord	PartTime	8
Department of Parks and Recreation	Rec Cntr Coord,Asst	FullTime	-11
Department of Parks and Recreation	Rec Leader	FullTime	-12
Department of Parks and Recreation	Rec Leader	PartTime	16
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	2
Department of Parks and Recreation	StratAdvsr1,General Govt	FullTime	-1
Department of Parks and Recreation	StratAdvsr2,Engrng&Plans		
	Rev	FullTime	-1
Department of Parks and Recreation	StratAdvsr2,Engrng&Plans		
	Rev	PartTime	1
Department of Parks and Recreation	StratAdvsr2,General Govt	FullTime	-1
Department of Parks and Recreation	Truck Drvr	FullTime	-1
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Util Laborer	PartTime	1
<b>Department of Parks and Recreation Total</b>			<b>-3</b>
Educational and Developmental Services Levy	Admin Spec II-BU	FullTime	1
Educational and Developmental Services Levy	Admin Staff Asst	FullTime	1
Educational and Developmental Services Levy	Executive2	FullTime	1
Educational and Developmental Services Levy	Grants&Contracts Spec,Sr	FullTime	1
Educational and Developmental Services Levy	StratAdvsr2,Exempt	FullTime	3
Educational and Developmental Services Levy	StratAdvsr2,Exempt	PartTime	0
Educational and Developmental Services Levy	StratAdvsr2,Human Svcs	FullTime	2
<b>Educational and Developmental Services Levy Total</b>			<b>9</b>
Ethics and Elections Commission	StratAdvsr1,Exempt	FullTime	1
<b>Ethics and Elections Commission Total</b>			<b>1</b>
Finance and Administrative Services	Accountant	FullTime	-2
Finance and Administrative Services	Actg Tech II	FullTime	-1
Finance and Administrative Services	Actg Tech III	FullTime	-1
Finance and Administrative Services	Admin Spec I	FullTime	-1
Finance and Administrative Services	Admin Spec II-BU	FullTime	-1
Finance and Administrative Services	Admin Spec III	FullTime	-1

## Position Modifications

Department	Position Title	Position Status	Number
Finance and Administrative Services	Animal Contrl Ofcr I	PartTime	-1
Finance and Administrative Services	Bldg Operating Engr,Sr	FullTime	-1
Finance and Administrative Services	Cust Svc Rep	FullTime	9
Finance and Administrative Services	Cust Svc Rep	PartTime	5
Finance and Administrative Services	Cust Svc Rep Supv	FullTime	2
Finance and Administrative Services	Cust Svc Rep,Sr	FullTime	1
Finance and Administrative Services	Executive2	FullTime	-1
Finance and Administrative Services	Info Technol Prof A,Exempt	FullTime	-1
Finance and Administrative Services	Info Technol Sysys Anlyst	FullTime	1
Finance and Administrative Services	Janitor-FFD/CL	FullTime	-2
Finance and Administrative Services	Licenses&Standards Inspector	FullTime	-1
Finance and Administrative Services	Licenses&Standards Inspector	PartTime	1
Finance and Administrative Services	Manager1,General Govt	PartTime	-1
Finance and Administrative Services	Manager2,CSPI&P	FullTime	1
Finance and Administrative Services	Manager3,General Govt	FullTime	-1
Finance and Administrative Services	Parking Meter Collector,Sr	FullTime	-1
Finance and Administrative Services	Shop Opns Supv	FullTime	-1
Finance and Administrative Services	StratAdvsr2,Fin,Bud,&Actg	FullTime	-1
Finance and Administrative Services	Warehouser,Sr-BU	FullTime	-1
Finance and Administrative Services	Window Cleaner	FullTime	-1
<b>Finance and Administrative Services Total</b>			<b>-1</b>
Department of Housing and Economic Development	Accountant	FullTime	1
Department of Housing and Economic Development	Accountant,Sr	FullTime	1
Department of Housing and Economic Development	Actg Tech II	FullTime	1
Department of Housing and Economic Development	Admin Spec I-BU	FullTime	2
Department of Housing and Economic Development	Admin Spec I-BU	PartTime	1
Department of Housing and Economic Development	Admin Spec II-BU	FullTime	1
Department of Housing and Economic Development	Admin Spec II-BU	PartTime	1

## Position Modifications

Department	Position Title	Position Status	Number
Department of Housing and Economic Development	Admin Staff Asst	FullTime	1
Department of Housing and Economic Development	Com Dev Spec	FullTime	5
Department of Housing and Economic Development	Com Dev Spec,Sr	FullTime	4
Department of Housing and Economic Development	Constr Mgmt Spec	FullTime	1
Department of Housing and Economic Development	Dev Fin Spec I	FullTime	2
Department of Housing and Economic Development	Dev Fin Spec I	PartTime	1
Department of Housing and Economic Development	Dev Fin Spec,Sr	FullTime	2
Department of Housing and Economic Development	Exec Asst	FullTime	1
Department of Housing and Economic Development	Executive2	FullTime	1
Department of Housing and Economic Development	Executive3	FullTime	2
Department of Housing and Economic Development	Fin Anlyst Supv	FullTime	1
Department of Housing and Economic Development	Fin Anlyst,Sr	FullTime	1
Department of Housing and Economic Development	Info Technol Prof C-BU	FullTime	1
Department of Housing and Economic Development	Info Technol Systs Anlyst	FullTime	1
Department of Housing and Economic Development	Manager1,Parks&Rec	FullTime	1
Department of Housing and Economic Development	Manager2,Exempt	FullTime	1
Department of Housing and Economic Development	Manager2,Human Svcs	FullTime	2
Department of Housing and Economic Development	Manager3,General Govt	FullTime	1
Department of Housing and Economic Development	Manager3,Human Svcs	FullTime	2
Department of Housing and Economic Development	Mgmt Systs Anlyst,Sr	FullTime	1
Department of Housing and Economic Development	Plng&Dev Spec I	FullTime	2

## Position Modifications

Department	Position Title	Position Status	Number
Department of Housing and Economic Development	Property Rehab Spec	FullTime	6
Department of Housing and Economic Development	Property Rehab Supv	FullTime	1
Department of Housing and Economic Development	StratAdvsr1,CSPI&P	FullTime	0
Department of Housing and Economic Development	StratAdvsr1,General Govt	FullTime	2
Department of Housing and Economic Development	StratAdvsr2,Exempt	FullTime	2
Department of Housing and Economic Development	StratAdvsr2,General Govt	FullTime	4
Department of Housing and Economic Development	StratAdvsr2,Human Svcs	FullTime	3
Department of Housing and Economic Development	StratAdvsr3,Exempt	FullTime	3
<b>Department of Housing and Economic Development Total</b>			<b>63</b>
Human Services Department	Admin Spec I	PartTime	1
Human Services Department	Admin Spec I-BU	FullTime	-1
Human Services Department	Admin Spec I-BU	PartTime	1
Human Services Department	Admin Spec II	FullTime	-1
Human Services Department	Counslr	FullTime	-1
Human Services Department	Grants&Contracts Spec	FullTime	-1
Human Services Department	Grants&Contracts Spec,Sr	FullTime	-1
Human Services Department	Grants&Contracts Spec,Sr	PartTime	-1
Human Services Department	Human Svcs Coord	FullTime	-1
Human Services Department	Human Svcs Coord	PartTime	1
Human Services Department	Plng&Dev Spec II	FullTime	-2
Human Services Department	Prjt Fund&Agreemts Coord	FullTime	-1
<b>Human Services Department Total</b>			<b>-7</b>
Law Department	City Attorney,Asst	PartTime	1
<b>Law Department Total</b>			<b>1</b>
Neighborhood Matching Subfund	Com Dev Spec,Sr	FullTime	1
Neighborhood Matching Subfund	Fin Anlyst,Asst	FullTime	1
Neighborhood Matching Subfund	Plng&Dev Spec II	FullTime	3
Neighborhood Matching Subfund	Plng&Dev Spec,Sr	FullTime	1
Neighborhood Matching Subfund	StratAdvsr1,CSPI&P	FullTime	1
<b>Neighborhood Matching Subfund Total</b>			<b>7</b>



## Position Modifications

Department	Position Title	Position Status	Number
Seattle Office for Civil Rights	Admin Spec I-BU	FullTime	-1
Seattle Office for Civil Rights	Admin Spec I-BU	PartTime	1
Seattle Office for Civil Rights	Civil Rights Anlyst	FullTime	1
Seattle Office for Civil Rights	Plng&Dev Spec I	FullTime	-1
Seattle Office for Civil Rights	Plng&Dev Spec I	PartTime	0
<b>Seattle Office for Civil Rights Total</b>			<b>0</b>
Office of Economic Development	Accountant,Sr	FullTime	-1
Office of Economic Development	Actg Tech II	FullTime	-1
Office of Economic Development	Admin Staff Asst	FullTime	-1
Office of Economic Development	Com Dev Spec	FullTime	-1
Office of Economic Development	Com Dev Spec,Sr	FullTime	-3
Office of Economic Development	Exec Asst	FullTime	-1
Office of Economic Development	Executive3	FullTime	-1
Office of Economic Development	Manager2,Human Svcs	FullTime	-1
Office of Economic Development	Manager3,General Govt	FullTime	-1
Office of Economic Development	Plng&Dev Spec I	FullTime	-2
Office of Economic Development	StratAdvsr1,General Govt	FullTime	-1
Office of Economic Development	StratAdvsr2,Exempt	FullTime	-1
Office of Economic Development	StratAdvsr2,General Govt	FullTime	-4
Office of Economic Development	StratAdvsr2,Human Svcs	FullTime	-1
Office of Economic Development	StratAdvsr3,Exempt	FullTime	-2
<b>Office of Economic Development Total</b>			<b>-22</b>
Office of Housing	Accountant	FullTime	-1
Office of Housing	Admin Spec I-BU	FullTime	-2
Office of Housing	Admin Spec I-BU	PartTime	-1
Office of Housing	Admin Spec II-BU	PartTime	-1
Office of Housing	Admin Staff Asst	FullTime	-1
Office of Housing	Com Dev Spec	FullTime	-4
Office of Housing	Com Dev Spec,Sr	FullTime	-2
Office of Housing	Constr Mgmt Spec	FullTime	-1
Office of Housing	Dev Fin Spec I	FullTime	-2
Office of Housing	Dev Fin Spec I	PartTime	-1
Office of Housing	Dev Fin Spec,Sr	FullTime	-2
Office of Housing	Executive2	FullTime	-1
Office of Housing	Executive3	FullTime	-1
Office of Housing	Fin Anlyst Supv	FullTime	-1
Office of Housing	Fin Anlyst,Sr	FullTime	-1
Office of Housing	Info Technol Prof C-BU	FullTime	-1
Office of Housing	Info Technol Svcs Anlyst	FullTime	-1
Office of Housing	Manager2,Exempt	FullTime	-1

## Position Modifications

Department	Position Title	Position Status	Number
Office of Housing	Manager2,Human Svcs	FullTime	-1
Office of Housing	Manager3,Human Svcs	FullTime	-2
Office of Housing	Mgmt Svcs Anlyst,Sr	FullTime	-1
Office of Housing	Property Rehab Spec	FullTime	-6
Office of Housing	StratAdvsr1,CSPI&P	FullTime	-1
Office of Housing	StratAdvsr1,General Govt	FullTime	-1
Office of Housing	StratAdvsr2,Human Svcs	FullTime	-2
Office of Housing	StratAdvsr3,Exempt	FullTime	-1
<b>Office of Housing Total</b>			<b>-40</b>
Office of Intergovernmental Relations	StratAdvsr1,Exempt	FullTime	1
Office of Intergovernmental Relations	StratAdvsr2,Exempt	FullTime	-1
<b>Office of Intergovernmental Relations Total</b>			<b>0</b>
Office of Sustainability and Environment	Manager2,Engrng&Plans Rev	FullTime	1
Office of Sustainability and Environment	PIng&Dev Spec,Sr	FullTime	1
Office of Sustainability and Environment	PIng&Dev Spec,Sr	PartTime	1
Office of Sustainability and Environment	StratAdvsr2,Engrng&Plans Rev	FullTime	1
<b>Office of Sustainability and Environment Total</b>			<b>4</b>
Personnel Department	Admin Staff Asst	FullTime	1
Personnel Department	Admin Staff Asst	PartTime	-1
Personnel Department	Fin Anlyst,Asst	FullTime	-1
Personnel Department	Labor Relations Spec	FullTime	-1
Personnel Department	Manager2,General Govt	FullTime	-1
Personnel Department	Marketing Dev Coord	PartTime	1
Personnel Department	Ofc/Maint Aide	FullTime	1
<b>Personnel Department Total</b>			<b>-1</b>
Public Safety Civil Service Commission	StratAdvsr1,Exempt	FullTime	-1
<b>Public Safety Civil Service Commission Total</b>			<b>-1</b>
Employees' Retirement System	Info Technol Prof B,Exempt	FullTime	1
Employees' Retirement System	Retirement Spec,Asst	FullTime	1
Employees' Retirement System	Retirement Spec,Asst	PartTime	-1
Employees' Retirement System	StratAdvsr2,Exempt	FullTime	1
<b>Employees' Retirement System Total</b>			<b>2</b>
Seattle Department of Transportation	Cement Finisher	FullTime	-8
Seattle Department of Transportation	Civil Engr,Assoc	FullTime	-1
Seattle Department of Transportation	Civil Engr,Sr	FullTime	-1
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	-2
Seattle Department of Transportation	Civil Engrng Spec,Asst III	FullTime	-2
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	-1

## Position Modifications

Department	Position Title	Position Status	Number
Seattle Department of Transportation	Constr&Maint Equip Op	FullTime	-4
Seattle Department of Transportation	Elctn	FullTime	-2
Seattle Department of Transportation	Maint Laborer	FullTime	-12
Seattle Department of Transportation	Maint Laborer,Sr-Traffic	FullTime	-1
Seattle Department of Transportation	Manager1,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	PartTime	1
Seattle Department of Transportation	Parking Pay Stat Tech	FullTime	-1
Seattle Department of Transportation	Signal Elctn V	FullTime	-3
Seattle Department of Transportation	StratAdvsr1,Fin,Bud,&Actg	FullTime	-2
Seattle Department of Transportation	StratAdvsr2,Engrng&Plans Rev	FullTime	-1
Seattle Department of Transportation	Traffic Sign&Marking CC II	FullTime	-1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	-2
Seattle Department of Transportation	Transp Plnr,Sr	FullTime	0
Seattle Department of Transportation	Truck Drvr	FullTime	-7
Seattle Department of Transportation	Warehouser,Sr-BU	FullTime	-1
<b>Seattle Department of Transportation Total</b>			<b>-54</b>
Seattle Fire Department	Info Technol Prof C-BU	FullTime	2
Seattle Fire Department	Sfty&Hlth Spec,Sr	FullTime	-1
<b>Seattle Fire Department Total</b>			<b>1</b>
Seattle Police Department	Crime Prev Coord	FullTime	3
Seattle Police Department	Maint Laborer	FullTime	1
Seattle Police Department	Mgmt Sys Anlyst,Sr	FullTime	-1
Seattle Police Department	Pol Sgt-Non Patrol	FullTime	-1
Seattle Police Department	Pol Sgt-Patrl	FullTime	5
Seattle Police Department	Pol Sgt-Radio Dispatcher	FullTime	-5
Seattle Police Department	StratAdvsr3,Exempt	FullTime	1
Seattle Police Department	Victim Advocate	FullTime	3
<b>Seattle Police Department Total</b>			<b>6</b>
Seattle Public Utilities	Capital Prjts Coord	FullTime	1
Seattle Public Utilities	Elecl Sys Supv	FullTime	0
Seattle Public Utilities	Executive2	FullTime	-1
Seattle Public Utilities	Manager2,Utills	FullTime	-1
Seattle Public Utilities	Pntr	FullTime	-1
Seattle Public Utilities	Publ Ed Prgm Spec	PartTime	-1
Seattle Public Utilities	StratAdvsr2,General Govt	FullTime	-1
Seattle Public Utilities	Util Act Rep I	FullTime	-1
<b>Seattle Public Utilities Total</b>			<b>-5</b>



## Cost Allocation

### Central Service Departments and Commissions 2011-2012 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2008 and 2009 audit hours by department
Civil Service Commission	2005-2009 number of cases by department
Mayor's Office	100% General Fund or by MOA*
Office of Civil Rights	2009 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2011-2012 Work Plan
Office of Policy and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Department of Finance and Administrative Services and City Budget Office	Various factors and allocations. See Appendix B(1) and Appendix B(2) for details on services, rates, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2009 hours by department for Civil Division; Public and Community Safety Division is charged 100% to the General Fund. Administration BCL is split between Civil and Criminal and allocated accordingly.
Legislative Department	City Clerk's Office based on number of Legislative items; Central Staff and Legislative Assistants on assignments; City Council 100% General Fund or by MOA.*
Department of Neighborhoods	Customer Service Bureau estimate by staff time.
Personnel Department	Various factors and allocations. See Appendix B(4) for details on services, factors, and methodologies.
State Examiner (State Auditor)	75% by Summit rows of data; 25% by Adopted 2008 FTEs
Emergency Management	2010 Adopted Budget dollar amount

\*Memorandum of Agreement (MOA) on charges

# Cost Allocation

## DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Fleet Services</b>				
Vehicle Leasing	A2212	<ul style="list-style-type: none"> <li>▪ Vehicles owned by, and leased from, Fleet Services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Calculated rate per month based on lease-rate components for vehicle replacement, routine maintenance, and overhead.</li> </ul>	Rates
		<ul style="list-style-type: none"> <li>▪ Vehicles owned directly by utility departments</li> </ul>	<ul style="list-style-type: none"> <li>▪ Charged for overhead only as outlined in MOU with utility.</li> </ul>	Rates
Motor Pool	A2213	As needed daily or hourly rental of City Motor Pool vehicle	Actual Motor Pool-vehicle usage based on published rates. Rates vary by vehicle type and are based on time and mileage, with a set minimum and maximum daily charge.	Rates
Vehicle Maintenance	A2221	<ul style="list-style-type: none"> <li>▪ Vehicle Maintenance labor</li> </ul>	<ul style="list-style-type: none"> <li>▪ Actual maintenance hours used for vehicle maintenance services not included in vehicle lease rate, billed at an hourly rate for all maintenance labor.</li> </ul>	Rates
		<ul style="list-style-type: none"> <li>▪ Vehicle parts and supplies</li> </ul>	<ul style="list-style-type: none"> <li>▪ Actual vehicle parts and supplies used for vehicle maintenance services not included in vehicle lease rate, billed at cost plus a mark-up.</li> </ul>	Rates
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus per-gallon mark-up.	Rates
<b>Facility Services</b>				
Real Property Management	A3322	Office & other building space	<ul style="list-style-type: none"> <li>▪ Total costs of Property Management Services by sector divided by rentable square-foot by space type equals rentable square-foot rate.</li> </ul>	Cost Allocation to Departments and General Fund
Real Property Management	A3322	Office & other building space	Service agreements with commercial tenants, building owners and/or affected departments.	Direct Charges
Building Maintenance	A3323	Crafts Services: <ul style="list-style-type: none"> <li>▪ Plumbing</li> <li>▪ Carpentry</li> <li>▪ HVAC systems</li> <li>▪ Electrical</li> <li>▪ Painting</li> </ul>	<ul style="list-style-type: none"> <li>▪ Regular maintenance built in to office space rent and provided as part of space rent.</li> <li>▪ Non-routine services charged directly to service user(s) at an hourly rate.</li> </ul>	Rates
Janitorial Services	A3324	Janitorial services	Janitorial services included in rate charges for the civic core campus, including Seattle Municipal Tower, City Hall and the Seattle Justice Center.	Rates

## Cost Allocation

### DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Facility Services (continued)</b>				
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Vouchers for private tenants and personal vehicles of City staff are sold on monthly and hourly bases, as requested.	Rates
Warehousing Service	A3342	<ul style="list-style-type: none"> <li>▪ Surplus materials</li> <li>▪ Records storage</li> <li>▪ Material storage</li> <li>▪ Paper and handling</li> <li>▪ Data delivery</li> <li>▪ Special deliveries</li> </ul>	<ul style="list-style-type: none"> <li>▪ Commodity type, frequency, weighting by effort and time</li> <li>▪ Cubic feet and retrieval requests</li> <li>▪ Square-footage of space used</li> <li>• Paper usage by weight</li> <li>• Volume and frequency of deliveries</li> <li>▪ Volume, frequency, and distance of deliveries</li> </ul>	Cost Allocation to Departments and the General Fund
Mail Messenger	A3343	Mail pick up and delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to Six Funds
<b>Technical Services</b>				
Capital Programs	A3311	<ul style="list-style-type: none"> <li>▪ Project management</li> <li>▪ Space planning and design</li> <li>▪ Move coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Project management hours billed at prevailing hourly rate, determined by dividing division revenue requirement by annual forecast of project management billable hours.</li> </ul>	Rates
<b>Financial Services</b>				
Economics and Forecasting	A4501	City economic forecasting	100% General Fund	Interfund transfer
Fiscal and Policy Management	A4502	City financial policy and planning	100% General Fund	Interfund transfer
Debt Management	A4503	Debt financing for the City	Number of Bond Sales	Cost allocation to SCL, SPU and the General Fund
Financial Advisor	A4504	Advisory Committee and special debt management analysis	Number of Bond Sales	Cost allocation to SCL, SPU and the General Fund
Risk Management	A4590	Provide liability claims and property/casualty program mgmt., loss prevention/ control and contract review	Percent of actual number of claims paid over the past five years	Cost Allocation to Six Funds

## Cost Allocation

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
		• Citywide payroll	• Adopted Budget FTEs	to Six Funds

**DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES  
BILLING METHODOLOGIES – B(1)**

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Financial Services (continued)</b>				
Treasury Operations	A4530	Bank reconciliation, Warrant issuance	Staff time, voucher counts	Cost Allocation to Six Funds
Special Assessment District Admin.	A4530	Business Improvement Area (BIA) fiscal management	100% General Fund	Interfund transfer
Investments	A4531	Investment of City funds	Percent participation in the investment pool.	Cost Allocation to Six Funds
Remittance Processing	A4532	Processing of mail and electronic payments to Cash Receipt System	Number of Transactions	Cost Allocation to SCL, SPU and the General Fund
Parking Meter Collections	A4533	Collection of parking meter revenue	100% General Fund	Interfund transfer
Technology Capital	A4541	Desktop computers and small capital equipment	Composite percent of other cost allocations	Cost Allocation to Six Funds
Applications	A4542	Maintain and develop City Information Technology (IT) applications	Project and staff assignments	Cost Allocation to Six Funds and DOIT
Summit	A4543	Maintain and develop the City's accounting system	System data rows	Cost Allocation to Six Funds
Human Resource Information System (HRIS)	A4544	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year	Cost Allocation to Six Funds
Revenue and Licensing	A4560	Collection and enforcement of City taxes and license fees	100% General Fund	Interfund transfer
Consumer Protection	A4550	<ul style="list-style-type: none"> <li>• Verify accuracy of commercial weighing and measuring devices</li> <li>• Enforcement of Taxi Code</li> </ul>	100% General Fund	Interfund transfer
Contracting	A4570	<ul style="list-style-type: none"> <li>• Provide contracting support and admin.</li> <li>• Minority Business Dev. Fund admin.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Contract Awards (50%) and dollar amount of Contract Awards (50%) to major users</li> <li>• 100% General Fund</li> </ul>	Cost Allocation to Departments; Interfund transfer
Purchasing	A4580	Provide centralized procurement services and coordination	Percent of staff time and assignments by department	Cost Allocation to Six Funds



## Cost Allocation

### DEPARTMENT OF FINANCE AND ADMINISTRATIVE SERVICES BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Seattle Animal Shelter</b>				
Animal Control	A5511	Animal care and animal control enforcement	100% General Fund	Interfund transfer
Spay and Neuter Clinic	A5512	Spay and neuter services for pets of low-income residents	100% General Fund	Interfund transfer
<b>Office of Constituent Services</b>				
Constituent Services	A6511	Service delivery and policy analysis, public disclosure response	Number of constituent contacts	Cost Allocation to Six Funds
Customer Service Bureau	A6512	Provide information to constituents in response to inquiry or complaint	Number of constituent contacts	Cost Allocation to Six Funds

### CENTRAL BUDGET OFFICE COST ALLOCATION METHODOLOGIES – B(2)

Service Provider	Org	Service Provided	Billing Methodology
<b>Central Budget Office</b>			
Central Budget Office	C2615	City financial policies, planning, budget, and controls	Staff time and assignments

# Cost Allocation

## DEPARTMENT OF INFORMATION TECHNOLOGY (DOIT) COST ALLOCATION METHODOLOGIES – B(3)

Program	Org	Allocation Formula	Departments Affected
Data Backbone	D3308	Percent of adopted budget	Six funds
Internet Services	D3308	Percent of adopted budget	Seven funds
Data Network Services	D3308	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL and SPL	All departments except SCL, SPL
Enterprise Computing Services	D3301	Allocated to customer departments based on pages printed, number of operating systems, number of batch jobs, number of gigabytes, number of units of cabinet storage, number of virtual servers, number of web applications, number of CPUs, and number of SharePoint site collections.  Citrix services billed based on number of Citrix accounts	All departments except SPL
Messaging, Collaboration, and Directory Services	D3302	Allocated to customer departments based on number of email addresses.  Blackberry support billed based on number of Blackberry units.	All departments except SPL
Technical Support Services (Desktops)	D3304	Allocated to customer departments based on number of desktops and printers	Participants
Service Desk	D3310	Allocated to customer departments based on number of email addresses	Participants
Telephone System Services	D3305	Telephone rates; IVR: funded based on historical usage	Telephone Rates: All departments IVR: Participants
Cellular and Wireless Charges	D3305	Airtime and equipment charges for cell phones and wireless modems based on actual usage and billing from carriers.	Participants
Radio Network	D3306	Radio network access fee and reserves; monthly charge for pagers	Access fee: Participants Monthly lease charge: Participants
Communications Shop	D3307	Labor rates	Police, Fire, SPU, Seattle Center; other departments may select this service
Telecommunications Engineering & Project Management	D3311	Labor Rates	Optional
Citywide Web Team	D4401	Percent of adopted budget	Six funds (including Cable Fund)

## Cost Allocation

Community Technology	D4403	Cable Subfund	Constituents?
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**DEPARTMENT OF INFORMATION TECHNOLOGY (DOIT)  
COST ALLOCATION METHODOLOGIES – B(3) (cont.)**

Program	Org	Allocation Formula	Departments Affected
Office of Cable Communications	D4402	Cable Subfund	Constituents
Seattle Channel	D4404	Cable Subfund	Constituents
Technology Leadership and Enterprise Planning	D2201	Percent of adopted budget	Seven funds
Project Management Center of Excellence	D2201	Percent of adopted budget	Seven funds
Project Management Project Support	D2201	Percent of adopted budget	Seven funds
Department Management, including Vendor and Contract Management	D1101	Based on percent of each Fund's contribution to overall DoIT revenue recovery	Seven funds
GODA bond debt service and MS Office Licenses and Enterprise CALs	D1101	Percent of adopted budget: number of licenses	Seven funds

## Cost Allocation

### PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

Service Provider	Org	Service Provided	Billing Methodology
Commercial Driver's Licenses	N1230	<ul style="list-style-type: none"> <li>▶ CDL administration</li> </ul>	# of CDLs by Department
Alternative Dispute Resolution	N1145	<ul style="list-style-type: none"> <li>▶ Mediation and facilitation</li> <li>▪ Conflict resolution training</li> </ul>	2010 Adopted Budget FTEs
Police and Fire Examinations	N1150	Administer exams for potential fire and police candidates	General Fund allocation and participant fees
Training Development and EEO (TDE)	N1160	<ul style="list-style-type: none"> <li>▪ Administer employee training and recognition programs</li> <li>▪ Consulting</li> </ul>	2010 Adopted Budget FTEs
Employment	N1190	Recruit for open positions	2010 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2010 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2010 Adopted Budget FTEs
Director's Office	N1315	Provide policy guidance for Citywide personnel issues	2010 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2010 Adopted Budget FTEs
Contingent Workforce Program	N1370	Administer temporary, work study, and intern programs	2010 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Provide finance, budget, and technology services	2010 Adopted Budget FTEs
Classification and Compensation	N1430	<ul style="list-style-type: none"> <li>• Design and maintain classification and pay programs</li> <li>• Determine City position titles</li> </ul>	Number of Job Classifications
Labor Relations	N1440	<ul style="list-style-type: none"> <li>▪ Administer labor statutes</li> <li>▪ Negotiate and administer collective bargaining agreements and MOUs</li> </ul>	Number of Represented Positions

## Cost Allocation

**PERSONNEL DEPARTMENT  
COST ALLOCATION METHODOLOGIES – B(4) (cont.)**

Service Provider	Org	Service Provided	Billing Methodology
<b>Personnel Department-Administered Subfunds</b>			
Deferred Compensation	N1220	Administer deferred compensation (457 Retirement Plan) for City employees.	Service fee charged to program participants.
Industrial Insurance (Safety and Workers' Compensation)	N1230 and N1250	Collaborate with the Washington State Department of Labor and Industries; manage medical claims, time loss, preventative care, and workplace safety programs.	Supported by the Industrial Insurance Subfund, billing is based on actual usage and pooled costs are based on three years of historical usage/data.

# Cost Allocation

## Central Service Cost Allocations by paying funds – Informational Only

These transfers reflect reimbursements for general government work performed on behalf of certain revenue generating departments.

Summit Account	Interfund Transfers	2011 Adopted	2012 Endorsed	2012 Proposed
	CBO	868,356	896,386	855,504
	PER	4,402,971	4,502,506	4,462,782
	MISC	13,545,249	13,914,976	14,386,164
	<b>Total Interfund Transfers</b>	<b>18,816,576</b>	<b>19,313,868</b>	<b>19,704,451</b>
	<b>Interfund Transfers to CBO</b>			
541990	SCL	308,607	318,569	304,040
541990	SPU	255,399	263,643	251,619
541990	SDOT	212,832	219,702	209,682
541990	DPD	70,235	72,502	69,195
541990	RET	21,283	21,970	20,968
	<b>Total IF Transfers to CBO</b>	<b>868,356</b>	<b>896,386</b>	<b>855,504</b>
	<b>Interfund Transfers to Personnel</b>			
541990	SCL	1,844,948	1,886,610	1,870,109
541990	SPU	1,333,940	1,363,773	1,351,564
541990	SDOT	855,089	874,744	867,202
541990	DPD	355,771	363,856	380,481
541990	RET	13,223	13,523	13,398
	<b>Total IF Transfers to Personnel</b>	<b>4,402,971</b>	<b>4,502,506</b>	<b>4,462,782</b>
	<b>Miscellaneous Interfund Transfers</b>			
541990	SCL	3,299,976	3,382,992	3,761,690
541990	SPU	3,335,397	3,425,517	3,596,184
541990	SDOT	4,189,304	4,306,946	4,320,975
541990	DPD	2,651,627	2,728,562	2,637,310
541990	RET	68,944	70,961	70,005
	<b>Total Miscellaneous Interfund Transfers</b>	<b>13,545,249</b>	<b>13,914,976</b>	<b>14,386,164</b>

## Glossary

**Abrogate:** A request to eliminate a position. Once a position is abrogated, it cannot be administratively reinstated. If the body of work returns, a department must request new position authority from the City Council.

**Appropriation:** A legal authorization granted by the City Council, the City's legislative authority, to make expenditures and incur obligations for specific purposes.

**Biennial Budget:** A budget covering a two-year period. Under state law, a biennium begins with an odd-numbered year.

**Budget - Adopted and Proposed:** The Mayor submits to the City Council a recommended expenditure and revenue level for all City operations for the coming fiscal year as the Proposed Budget. When the City Council agrees upon the revenue and expenditure levels, the Proposed Budget becomes the Adopted Budget, funds are appropriated, and legal expenditure limits are established.

**Budget - Endorsed:** The City of Seattle implements biennial budgeting through the sequential adoption of two one-year budgets. When adopting the budget for the first year of the biennium, the Council endorses a budget for the second year. The Endorsed Budget is the basis for a Proposed Budget for the second year of the biennium, and is reviewed and adopted in the fall of the first year of the biennium.

**Budget Control Level:** The level at which expenditures are controlled to meet State and City budget law provisions.

**Capital Improvement Program (CIP):** Annual appropriations from specific funding sources are shown in the City's budget for certain capital purposes such as street improvements, building construction, and some kinds of facility maintenance. These appropriations are supported by a six-year allocation plan detailing all projects, fund sources, and expenditure amounts, including many multi-year projects that require funding beyond the one-year period of the annual budget. The allocation plan covers a six-year period and is produced as a separate document from the budget document.

**Chart of Accounts:** A list of expenditure, revenue, and other accounts describing and categorizing financial transactions.

**Community Development Block Grant (CDBG):** A U.S. Department of Housing and Urban Development (HUD) annual grant to Seattle and other local governments to support economic development projects, human services, low-income housing, and services in low-income neighborhoods.

**Comprehensive Annual Financial Report of the City (CAFR):** The City's annual financial statement prepared by the Department of Finance and Administrative Services.

**Cost Allocation:** Distribution of costs based on some proxy for costs incurred or benefits received.

## Glossary

**Cumulative Reserve Subfund (CRS):** A significant source of ongoing local funding to support capital projects in general government departments. The CRS consists of two accounts: the Capital Projects Account and the Revenue Stabilization Account. The Capital Projects Account has six subaccounts: REET I, REET II, Unrestricted, South Lake Union Property Proceeds, Asset Preservation Subaccount - Fleets and Facilities, and the Street Vacation Subaccount. The Real Estate Excise Tax (REET) is levied on all sales of real estate, with the first .25% of the locally imposed tax going to REET I and the second .25% to REET II. State law specifies how each REET can be spent.

**Debt Service:** Annual principal and interest payments the City owes on money it has borrowed.

**Education and Developmental Services Levy (Families and Education Levy):** In September 2004, voters approved a new Families and Education Levy for \$116.7 million to be collected from 2005 through 2011. This is the third levy of this type, replacing ones approved in 1990 and 1997. Appropriations are made to various budget control levels grouped together in the Educational and Developmental Services section of the budget, and are overseen by the Department of Neighborhoods. Appropriations then are made to specific departments to support school- and community-based programs for children and families.

**Errata:** Adjustments, corrections, and new information sent by departments through the City Budget Office to the City Council during the Council's budget review as an adjunct to the Mayor's Proposed Budget. The purpose is to adjust the Proposed Budget to reflect information not available upon submittal and to correct inadvertent errors.

**Full-Time Equivalent (FTE):** A term expressing the amount of time for which a position has been budgeted in relation to the amount of time a regular, full-time employee normally works in a year. Most full-time employees (1.00 FTE) are paid for 2,088 hours in a year (or 2,096 in a leap year). A position budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

**Fund:** An accounting entity with a set of self-balancing revenue and expenditure accounts used to record the financial affairs of a governmental organization.

**Fund Balance:** The difference between the assets and liabilities of a particular fund. This incorporates the accumulated difference between the revenues and expenditures each year.

**General Fund:** A central fund into which most of the City's general tax revenues and discretionary resources are pooled, and which is allocated to support many of the operations of City government. Beginning with the 1997 Adopted Budget, the General Fund was restructured to encompass a number of subfunds, including the General Fund Subfund (comparable to the "General Fund" in prior years) and other subfunds designated for a variety of specific purposes. These subfunds are listed and explained in more detail in department chapters, as well as in the Funds, Subfunds, and Other section of the budget document.



## Glossary

**Grant-Funded Position:** A position funded 50% or more by a categorical grant to carry out a specific project or goal. Seattle Municipal Code 4.04.030 specifies that “categorical grant” does not include Community Development Block Grant funds, nor any funds provided under a statutory entitlement or distribution on the basis of a fixed formula including, but not limited to, relative population.

**Neighborhood Matching Subfund (NMF):** A fund supporting partnerships between the City and neighborhood groups to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community’s contribution of volunteer labor, materials, professional services, or cash. The NMF is administered by the Department of Neighborhoods.

**Operating Budget:** That portion of a budget dealing with recurring expenditures such as salaries, electric bills, postage, printing, paper supplies, and gasoline.

**Position/Pocket Number:** A term referring to the title and unique position identification number assigned to each position authorized by the City Council through the budget or other ordinances. Positions may have a common title name, but each position has its own unique identification number assigned by the Records Information Management Unit of the Personnel Department at the time position authority is approved by the City Council. Only one person at a time can fill a regularly budgeted position. An exception is in the case of job-sharing, where two people work part-time in one full-time position.

**Program:** A group of services within a department, aligned by common purpose.

**Reclassification Request:** A request to change the job title or classification for an existing position. Reclassifications are subject to review and approval by the Classification/Compensation Unit of the Personnel Department and are implemented upon the signature of the Personnel Director, as long as position authority has been established by ordinance.

**Reorganization:** Reorganization refers to changes in the budget and reporting structure within departments.

**SUMMIT:** The City’s central accounting system managed by the Department of Executive Administration.

**Sunsetting Position:** A position funded for only a specified length of time by the budget or enabling ordinance.

## Glossary

**Type of Position:** There are two types of budgeted positions. They are identified by one of the following characters: **F** for **Full-Time** or **P** for **Part-Time**.

**Regular Full-Time** is defined as a position budgeted for 2,088 compensated hours per year, 40 hours per week, 80 hours per pay period, and is also known as one full-time equivalent (FTE).

**Regular Part-Time** is defined as a position designated as part time, and requiring an average of 20 hours or more, but less than 40 hours of work per week during the year. This equates to an FTE value of at least 0.50 and no more than 0.99.

MISCELLANEOUS STATISTICS  
December 31, 2010 - Unless Otherwise Indicated

**CITY GOVERNMENT**

Date of incorporation	December 2, 1869
Present charter adopted	March 12, 1946
Form: Mayor-Council (Nonpartisan)	

**GEOGRAPHICAL DATA**

Location:	
Between Puget Sound and Lake Washington	
125 nautical miles from Pacific Ocean	
110 miles south of Canadian border	
Altitude:	
Sea level	521 feet
Average elevation	10 feet
Land area	83.1 square miles
Climate	
Temperature	
30-year average, mean annual	52.4
January 2010 average high	51.5
January 2010 average low	42.5
July 2010 average high	74.9
July 2010 average low	54.2
Rainfall	
30-year average, in inches	36.35
2010-in inches	46.99

**POPULATION**

Year	City of Seattle	Seattle Metropolitan Area <sup>ab</sup>
1910	237,194	N/A
1920	315,685	N/A
1930	365,583	N/A
1940	368,302	N/A
1950	467,591	844,572
1960	557,087	1,107,203
1970	530,831	1,424,611
1980	493,846	1,607,618
1990	516,259	1,972,947
2000	563,374	2,279,100
2001	568,100	2,376,900
2002	570,800	2,402,300
2003	571,900	2,416,800
2004	572,600	2,433,100
2005	573,000	2,464,100
2006	578,700	2,507,100
2007	586,200	2,547,600
2008	592,800	2,580,800
2009	602,000	2,613,600
2010	612,000	2,644,500
King County		1,933,400
Percentage in Seattle		32

<sup>a</sup> Source: Washington State Office of Financial Management.

<sup>b</sup> Based on population in King and Snohomish Counties.

**ELECTIONS (November 2)**

Active registered voters	369,451
Percentage voted last general election	72.79
Total voted	268,923

**PENSION BENEFICIARIES**

Employees' Retirement	5,428
Firemen's Pension	828
Police Pension	838

**VITAL STATISTICS**

Rates per thousand of residents	
Births (2009)	13.4
Deaths (2009)	7.0

**PUBLIC EDUCATION (2010-11 School Year)**

Enrollment (October 1)	46,813
Teachers and other certified employees (October 1)	3,211

School programs	
Regular elementary programs	55
Regular middle school programs	9
Regular high school programs	10
K-8 school programs	10
Alternative/Non-traditional school programs	8
Total number of school programs	<u>92</u>

**PROPERTY TAXES**

Assessed valuation (January 2010 )	\$123,684,314,249
Tax levy (City)	\$359,800,747

**EXAMPLE – PROPERTY TAX ASSESSMENTS**

Real value of property	\$448,500
Assessed value	\$448,500

Property Tax Levied By	Dollars per Thousand	Tax Due
City of Seattle	\$2.92492	\$1,311.83
Emergency Medical Services	0.30000	134.55
State of Washington	2.22253	996.80
School District No. 1	1.98477	890.17
King County	1.28499	576.32
Port of Seattle	0.21597	96.86
King County Ferry District	0.00348	1.56
King County Flood Control Zone	0.10514	47.16
Totals	<u>\$9.04180</u>	<u>\$4,055.25</u>

**PORT OF SEATTLE**

<b>Bonded Indebtedness</b>	
General obligation bonds	\$ 335,500,000
Utility revenue bonds	2,943,940,000
Passenger facility charges bonds	177,485,000
Commercial Paper	94,305,000

**Waterfront (mileage)**

Salt water	13.4
Fresh water	0.7

**Value of Land Facilities**

Waterfront	\$2,060,540,276
Sea-Tac International Airport	\$4,906,235,676

**Marine Container Facilities/Capacities**

4 container terminals with 11 berths covering 507 acres  
2.14 million TEU's (20-ft. equivalent unit containers)  
1 grain facility, 1 general cargo facility, 1 barge terminal  
2 cruise terminals

**Sea-Tac International Airport**

Scheduled passenger airlines	26
Cargo airlines	5
Charter airlines	3
Loading bridges	74

# Statistics

## OPERATING INDICATORS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2010	2009	2008	2007	2006
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Property fire loss					
Total City	\$11,021,455	\$22,217,971	\$16,351,377	\$17,664,500	\$18,340,656
Per capita	\$18.11	\$36.91	\$27.52	\$32.76	\$31.69
<b>Police</b>					
Municipal Court filings and citations					
Non-traffic criminal filings	9,908	10,724	9,461	12,003	12,882
Traffic criminal filings	4,752	5,344	5,124	5,100	4,156
DUI filings	1,343	1,422	1,167	1,390	1,496
Non-traffic infraction filings	5,501	6,111	6,437	7,880	7,310
Traffic infraction filings	55,108	57,960	69,949	74,490	59,828
Parking infractions	600,543	568,616	477,024	430,240	385,852
<b>ARTS, CULTURE, AND RECREATION</b>					
<b>Library</b>					
Library cards in force	502,903	465,325	432,790	448,104	403,415
<b>Parks and Recreation</b>					
Park use permits issued					
Number	614	639	599	529	667
Amount	\$302,690	\$204,527	\$212,403	\$75,459	\$217,782
Facility use permits issued including pools					
Number	27,384	26,922	24,977	23,487	N/A
Amount	\$5,014,973	\$4,957,236	\$2,571,854	\$2,374,230	N/A
Facility use permits issued excluding pools					
Number	26,661	26,190	23,577	22,113	2,314
Amount	\$4,480,703	\$4,469,322	\$2,127,367	\$1,997,402	\$790,551
Picnic permits issued					
Number	3,658	3,547	3,420	3,469	3,253
Amount	\$303,075	\$249,110	\$228,965	\$229,715	\$220,595
Ball field usage					
Scheduled hours	125,891	161,937	147,911	145,481	144,760
Amount	\$1,909,705	\$1,457,708	\$1,444,393	\$1,600,578	\$1,413,035
Weddings					
Number	272	268	235	254	238
Amount	\$89,350	\$91,238	\$80,955	\$87,900	\$82,079
<b>NEIGHBORHOODS AND DEVELOPMENT</b>					
<b>Planning and Development</b>					
Permits					
Number issued	6,287	5,917	7,890	8,865	8,576
Value of issued permits	\$1,582,129,040	\$1,987,486,066	\$2,580,055,297	\$3,097,812,568	\$2,021,878,195
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Customers	398,858	394,731	387,715	383,127	379,230
Operating revenues	\$732,977,819	\$723,128,042	\$877,392,652	\$832,524,784	\$831,810,233
<b>Water</b>					
Population served	1,431,252	1,419,390	1,401,000	1,338,974	1,454,586
Billed water consumption, daily average, in gallons	110,424,484	122,038,356	117,406,451	120,690,060	124,955,842
Operating revenues	\$195,203,465	\$191,369,588	\$164,405,030	\$160,161,307	\$155,175,008
<b>Drainage and Wastewater</b>					
Operating revenues	\$249,733,795	\$250,194,607	\$224,109,335	\$202,407,690	\$186,832,412
<b>Solid Waste</b>					
Customers					
Residential garbage customers	165,541	167,047	166,914	166,052	165,551
Residential dumpsters customers	126,593	127,971	122,503	119,667	117,899
Commercial garbage customers	8,248	8,462	9,747	8,505	8,481
Operating revenues	\$150,905,931	\$135,641,160	\$124,353,043	\$121,930,923	\$112,474,339

**OPERATING INDICATORS  
BY DEPARTMENT/OFFICE  
Last Ten Fiscal Years**

	2005	2004	2003	2002	2001
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Property fire loss					
Total City	\$16,657,222	\$45,790,140	\$22,433,417	\$27,874,071	\$62,898,264
Per capita	\$29.13	\$80.07	\$39.23	\$49.48	\$110.72
<b>Police</b>					
Municipal Court filings and citations					
Non-traffic criminal filings	12,098	10,704	10,502	10,283	12,948
Traffic criminal filings	2,098	N/A	N/A	N/A	N/A
DUI filings	1,437	N/A	N/A	N/A	N/A
Non-traffic infraction filings	7,416	6,715	17,350	17,515	24,475
Traffic infraction filings	59,120	56,556	72,104	74,076	85,001
Parking infractions	438,303	505,790	441,048	428,960	442,331
<b>ARTS, CULTURE, AND RECREATION</b>					
<b>Library</b>					
Library cards in force	454,990	386,127	352,194	377,720	494,353
<b>Parks and Recreation</b>					
Park use permits issued					
Number	649	658	633	736	546
Amount	\$229,420	\$371,419	\$457,360	\$327,115	\$282,275
Facility use permits issued including pools					
Number	N/A	N/A	N/A	N/A	N/A
Amount	N/A	N/A	N/A	N/A	N/A
Facility use permits issued excluding pools					
Number	N/A	N/A	N/A	N/A	N/A
Amount	\$567,975	\$377,523	\$338,630	\$300,508	\$324,237
Picnic permits issued					
Number	3,273	3,028	2,921	3,205	3,764
Amount	\$218,045	\$194,404	\$175,663	\$172,942	\$129,018
Ball field usage					
Scheduled hours	142,360	147,482	138,976	137,127	125,371
Amount	\$1,474,107	\$1,236,699	\$982,042	\$563,629	\$476,174
Weddings					
Number	197	165	160	147	108
Amount	\$69,670	\$36,770	\$38,820	\$34,065	\$29,445
<b>NEIGHBORHOODS AND DEVELOPMENT</b>					
<b>Planning and Development</b>					
Permits					
Number issued	7,178	7,209	6,683	5,223	6,646
Value of issued permits	\$1,681,651,482	\$1,597,232,563	\$1,175,475,274	\$970,072,275	\$1,736,681,088
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Customers	375,869	372,818	365,445	360,632	350,000
Operating revenues	\$748,552,561	\$777,918,589	\$741,761,472	\$709,330,438	\$632,453,970
<b>Water</b>					
Population served	1,350,346	1,348,200	1,330,327	1,340,012	1,327,742
Billed water consumption, daily average, in gallons	118,854,138	127,725,423	130,670,298	126,694,524	123,000,000
Operating revenues	\$146,118,856	\$141,313,235	\$129,561,327	\$118,160,130	\$105,345,318
<b>Drainage and Wastewater</b>					
Operating revenues	\$176,482,071	\$162,117,805	\$150,721,637	\$144,485,761	\$136,238,195
<b>Solid Waste</b>					
Customers					
Residential garbage customers	165,561	163,977	91,317	180,798	159,454
Residential dumpsters customers	115,838	155,581	111,822	110,807	108,886
Commercial garbage customers	8,697	8,618	8,710	8,856	9,092
Operating revenues	\$111,230,835	\$112,167,705	\$111,738,282	\$112,089,944	\$105,510,879

# Statistics

## CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2010	2009	2008	2007	2006
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Boats	3	3	3	2	2
Fire-fighting apparatus	162	162	162	163	163
Stations	33	33	33	33	33
Training towers	2	2	2	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
<b>Police</b>					
Precincts	5	5	5	5	5
Detached units	7	7	7	7	7
<b>Vehicles</b>					
Patrol cars	270	270	270	265	252
Motorcycles	37	37	37	45	50
Scooters	63	58	58	50	53
Trucks, vans, minibuses	86	84	84	81	81
Automobiles	194	194	194	197	194
Patrol boats	10	10	10	10	10
Bicycles	154	146	146	137	137
Horses	8	8	8	8	8
<b>ARTS, CULTURE AND RECREATION</b>					
<b>Library</b>					
Central and branch libraries	27	27	27	24	24
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	11,376,194	11,914,050	10,025,029	9,085,490	8,661,263
Collection, print and non-print	2,280,511	2,294,601	2,446,355	2,352,381	2,273,440
<b>Parks and Recreation</b>					
Major parks	14	13	13	13	13
Open space acres acquired since 1989	665	663	654	638	630
Total acreage	6,188	6,185	6,171	6,155	6,036
Children's play areas	135	133	131	130	130
Neighborhood playgrounds	40	38	38	38	38
Community playfields	38	38	33	33	33
Community recreation centers	26	26	26	26	26
Visual and performing arts centers	6	6	6	6	6
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	18
Golf courses (includes one pitch and putt)	5	5	5	5	5
Squares, plazas, triangles	64	64	62	62	62
Viewpoints	11	9	8	8	8
Bathing beaches (life-guarded)	9	9	9	9	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit <sup>a</sup>	0	10,588	10,216	10,655	10,655

<sup>a</sup> As of 2010 the Parks and Recreation Department no longer manages aquarium specimens.

**CAPITAL ASSET STATISTICS  
BY DEPARTMENT/OFFICE  
Last Ten Fiscal Years**

	2005	2004	2003	2002	2001
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Boats	2	2	2	2	2
Fire-fighting apparatus	163	163	163	170	177
Stations	33	33	33	33	33
Training tower	1	1	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
<b>Police</b>					
Precincts	5	5	5	5	4
Detached units	7	7	7	7	13
<b>Vehicles</b>					
Patrol cars	252	252	252	252	252
Motorcycles	48	48	41	41	38
Scooters	55	58	63	63	69
Trucks, vans, minibuses	79	69	67	67	62
Automobiles	189	187	181	181	173
Patrol boats	9	7	7	7	7
Bicycles	137	126	126	117	126
Horses	8	9	9	10	9
<b>ARTS, CULTURE AND RECREATION</b>					
<b>Library</b>					
Central and branch libraries	24	24	24	24	23
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	7,449,761	6,575,866	5,804,388	6,175,027	5,695,182
Collection, print and non-print	2,173,903	1,889,599	2,004,718	2,031,276	2,002,866
<b>Parks and Recreation</b>					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	630	630	630	630	600
Total acreage	6,036	6,036	6,036	6,036	6,006
Children's play areas	130	130	130	130	130
Neighborhood playgrounds	38	38	38	38	38
Community playfields	33	33	33	33	33
Community recreation centers	25	25	24	24	24
Visual and performing arts centers	6	6	6	6	6
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	18
Golf courses (includes one pitch and putt)	5	5	5	5	5
Squares, plazas, triangles	62	62	62	62	62
Viewpoints	8	8	8	8	8
Bathing beaches (life-guarded)	9	7	7	9	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit <sup>a</sup>	14,600	14,577	14,577	20,825	20,825

<sup>a</sup> As of 2010 the Parks and Recreation Department no longer manages aquarium specimens.

# Statistics

## CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2010	2009	2008	2007	2006
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Plant capacity (KW)	1,920,700	1,920,700	1,920,700	1,920,700	1,920,700
Maximum system load (KW)	1,841,255	1,858,735	1,900,878	1,767,805	1,822,342
Total system energy (1,000 KW) (firm load)	9,865,376	10,139,898	10,323,915	10,203,415	9,990,486
Meters	406,195	402,854	394,455	391,022	385,621
<b>Water</b>					
Reservoirs, standpipes, tanks	27	27	30	30	29
Fire hydrants	18,503	18,473	18,436	18,398	18,347
Water mains					
Supply, in miles	187	187	224	182	182
Distribution, in miles	1,714	1,714	1,673	1,674	1,704
Water storage, in thousand gallons	338,869	302,880	370,000	377,080	377,080
Meters	188,322	188,226	187,154	185,395	183,699
<b>Drainage and Wastewater</b>					
Combined sewers, life-to-date, in miles	471	472	473	444	444
Sanitary sewers, life-to-date, in miles	957	956	958	985	985
Storm drains, life-to-date, in miles	473	470	473	472	472
Pumping stations	66	67	65	68	68
<b>Solid Waste</b>					
Transfer stations	2	2	2	2	2
<b>Transportation</b>					
Arterial streets, in miles	1,537	1,531	1,531	1,531	1,534
Non-arterial streets (paved and unpaved), in miles	2,411	2,412	2,412	2,412	2,412
Sidewalks, in miles	2,262	2,262	2,258	2,256	1,956
Stairways	507	498	494	482	482
Length of stairways, in feet	35,061	35,181	35,215	34,775	34,643
Number of stairway treads	24,009	23,950	23,666	23,407	23,211
Street trees					
City-maintained	40,000	40,000	40,000	35,000	34,000
Maintained by property owners	125,000	125,000	125,000	105,000	100,000
Total platted streets, in miles	1,666	1,666	1,666	1,666	1,666
Traffic signals	1,053	1,040	1,030	1,001	991
Parking meters					
Downtown	231	941	941	700	747
Outlying	85	97	97	300	353
Parking pay stations					
Downtown <sup>a</sup>	998	856	850	1,215	925
Outlying <sup>a</sup>	1,227	1,315	1,127	630	565
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	90	88	88	88	84
Partial City maintenance	44	54	55	55	55
Retaining walls/seawalls	592	592	582	582	582

<sup>a</sup> City redefined areas starting in 2008.



**CAPITAL ASSET STATISTICS  
BY DEPARTMENT/OFFICE  
Last Ten Fiscal Years**

	2005	2004	2003	2002	2001
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Plant capacity (KW)	1,920,700	1,920,700	1,920,700	1,920,700	1,920,700
Maximum system load (KW)	1,714,080	1,798,926	1,645,998	1,689,666	1,661,842
Total system energy (1,000 KW) (firm load)	9,703,046	9,560,928	9,610,856	9,610,761	9,510,504
Meters	382,436	379,599	380,828	379,257	375,953
<b>Water</b>					
Reservoirs, standpipes, tanks	38	68	38	32	32
Fire hydrants	18,475	18,762	18,356	18,635	18,345
Water mains					
Supply, in miles	181	181	181	173	171
Distribution, in miles	1,644	1,657	1,662	1,662	1,693
Water storage, in thousand gallons	494,080	494,080	506,570	506,570	506,570
Meters	182,037	181,038	180,149	179,268	179,330
<b>Drainage and Wastewater</b>					
Combined sewers, life-to-date, in miles	464	451	587	584	583
Sanitary sewers, life-to-date, in miles	968	972	908	825	906
Storm drains, life-to-date, in miles	474	467	461	461	459
Pumping stations	68	68	68	68	68
<b>Solid Waste</b>					
Transfer stations	2	2	2	2	2
<b>Transportation</b>					
Arterial streets, in miles	1,534	1,534	1,534	1,508	1,524
Non-arterial streets (paved and unpaved), in miles	2,412	2,412	2,412	2,412	2,706
Sidewalks, in miles	1,956	1,954	1,953	1,952	1,952
Stairways	482	479	479	471	471
Length of stairways, in feet	34,643	33,683	33,683	32,787	32,787
Number of stairway treads	23,211	22,471	22,471	22,108	22,108
Street trees					
City-maintained	34,000	34,000	34,000	31,000	31,000
Maintained by property owners	100,000	100,000	100,000	90,000	90,000
Total platted streets, in miles	1,666	1,666	1,666	1,741	1,658
Traffic signals	1,000	1,000	1,000	1,000	1,000
Parking meters					
Downtown	2,819	4,298	7,136	6,836	6,720
Outlying	904	1,967	1,967	1,956	2,003
Parking pay stations					
Downtown <sup>a</sup>	758	500	N/A	N/A	N/A
Outlying <sup>a</sup>	318	N/A	N/A	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	84	85	85	86	86
Partial City maintenance	61	58	58	58	58
Retaining walls/seawalls	582	561	561	586	586

<sup>a</sup> City redefined areas starting in 2008.