

Appendix

Managing for Results

6-Month Business Plan Reports

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Introduction

In 1999, the City of Seattle established its Managing for Results (MFR) initiative. This initiative created a standardized performance measurement process designed not only to help program managers and City decision-makers make good management choices but also to bring the City closer to a truly performance-based budget.

The Mayor's Proposed Budget for the 2001-2002 biennium was Seattle's first budget document to reflect the substance of the MFR initiative. Its organization mirrored the line of business and program structure common to all departments under the MFR initiative. It included purpose statements and other narrative elements designed to place the budget numbers in an overall context of objectives and accomplishments. And most significant, for the first time it presented performance-related information -- expressed as key performance targets at the line of business level -- as part of a City budget document.

While the key performance targets helped provide a context for budget and personnel figures at the line of business level, they captured only a small fraction of the performance data collected at the program level. This appendix to the 2002 mid-biennium proposed budget takes the next step by providing a greater wealth of performance information at the program level.¹

Semi-Annual Reporting

City departments prepared their initial MFR business plans in 2000. These plans were developed for a two-year period from 2001 to 2002, mirroring the City's biennial budget. Managing for Results reporting occurs every six months; this appendix presents the first round of these semi-annual reports. This first round of reporting covers actual performance during the first six months of calendar year 2001; in most cases this performance information is compared to baseline performance established in 2000 and expectations (or targets) for annual performance to be achieved by year-end.

Regular business plan updates are to continue at six-month intervals. Over time, the data will provide a basis for long-range comparisons that will help departments identify trends, assess reasons for positive or negative variances, and better understand the implications of policy and budget decisions for long-range performance.

Selected Programs

The reports appearing in this appendix provide performance information for 19 of the City's largest departments.² Most reports provide information for a select group of programs within a given department's lines of business. Future semi-annual reports will capture information on all

¹ A few reports arrange performance information by activity areas or at the line of business level; however, the vast majority display such information at the program level. Also, readers should be aware that a few key performance targets appearing in the budget document at the line of business level are not reflected in the attached MFR reports. This is for two reasons: first, because not all programs within the lines of business are captured in these business plan updates, and second, because a few departments elected to express some of their key performance targets as long-range goals rather than near-term performance objectives.

² Business plan updates for the remainder of the City's departments are planned for the future. Some departments already collecting performance information, such as the Municipal Court, are excluded from this compilation because these departments are currently revising their existing program structures.

programs within the departments. For this initial report, however, departments were asked to limit their focus to a select group of programs in order to collect the best information possible.

Types of Measures

Most departments look at their performance measures in the context of four categories:

- Demand measures, used to estimate anticipated workload;
- Output measures, used to indicate production;
- Efficiency measures, used to describe the unit cost (either in dollars, time, or staffing levels) required to achieve the given production; and
- Outcome measures, used to assess the long-range impact of the program's various activities.

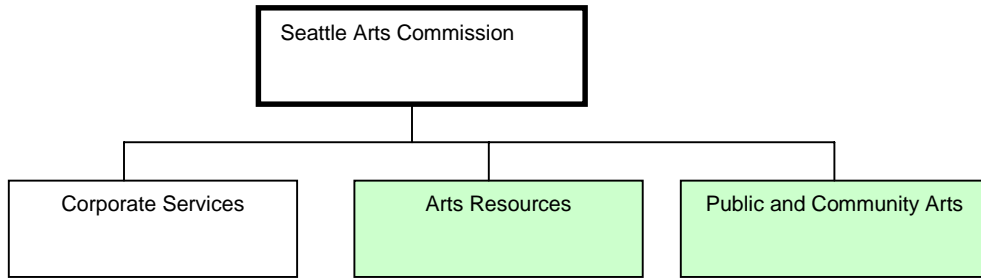
The reports in this appendix do not distinguish between the types of measures, but in most cases the intent of the measure is clear. The designations may be included in future reports if found to better illuminate the relationship between individual program results.



Seattle Arts Commission

6-Month MFR Business Plan Report
August 2001

SEATTLE ARTS COMMISSION LINES OF BUSINESS AND PROGRAMS



Performance information for the two programs appearing in shaded boxes appears in the remainder of this report.

PERFORMANCE REPORT OVERVIEW

SEATTLE ARTS COMMISSION

The purpose of the Seattle Arts Commission is to promote and encourage public programs to further the development and public awareness of and interest in the fine and performing arts and to act in an advisory capacity to the City in connection with the artistic and cultural development of the City. In so doing the Arts Commission seeks to stimulate a diverse and lively arts environment that draws on the full potential of artists, reflects and responds to civic concerns and aspirations, and enriches the lives of all members of our community.

The Arts Commission is organized into one line of business with three program areas. This report provides preliminary information on two Arts Commission programs:

- **Arts Resources**
- **Public & Community Arts**

These correspond to the shaded boxes on the facing page.

The increase in funding the Arts Commission received earlier this year from City Admissions Tax revenues (an increase of over 30% in general operating revenues) has brought about significant change in the Commission's philosophical approach to its programs and services, yielding a fresh set of institutional goals and a new organizational structure. These changes have taken place over the last 12 months in preparation for the increase in revenues, and have resulted in some revisions to the Commission's earlier business plan.

Though only halfway through our first year of new programming, the Seattle Arts Commission is well on its way to providing better, more effective, more accessible programs and services.

For the **artist**, in addition to providing direct financial support for arts projects, the Seattle Arts Commission is transforming itself into a resource center for artists and for the public in arts-related issues. Key initiatives include development of a resource center and increased services and funding for small and mid-sized organizations and individual artists. We are also developing partnerships with the private sector to promote the arts, encourage private philanthropy, and address a wide array of facilities needs. In 2002, we will institute a "small and simple" funding program, with a quick turnaround times and frequent deadlines, to help artists and organizations address unexpected opportunities and challenges that come up throughout the year.

In the **community**, the Commission offers funding support for implementation of the arts component of neighborhood plans, technical assistance for public art and other public art projects, enhancement of neighborhood and community resource centers to include information about the arts, opportunities to meet the artists in neighborhoods, and much more.

For the **next generation**, we have added funding support for out-of-school-time arts programming for youth in support of Project Lift-Off, and continue a training program for artists to work with experienced artist/teachers in the classrooms. The Commission also continues to advocate and promote the arts in school curricula.

ARTS RESOURCES

Line of Business	Purpose Statement						
SEATTLE ARTS COMMISSION	<p>The purpose of the Arts Resources Program is to provide funding and technical resources for artists and arts organizations for the development and presentation of arts projects to foster a vibrant artistic climate and provide high-quality arts experiences for residents of Seattle; to increase public access to a wide range of information about the arts and arts opportunities; to promote and further public discussion and understanding about the arts; to support the development of multidisciplinary arts training and learning opportunities for youth; and to provide public recognition of the achievements of artists and their contributions to our community.</p>						
Services							
<ul style="list-style-type: none"> • Funding for public presentations • Arts resource network • Arts facilities clearinghouse • Arts promotion • Awards & honors • Youth arts & education 	<p>Program Background</p> <p>Formerly called “Arts Support,” this program historically focused on providing financial support for the development and presentation of arts projects and artist/teacher collaborations in classrooms. With the Mayor’s Arts Action Plan, the extensive and thoughtful planning that followed, and the addition of new resources (Admissions Tax) this year, the program evolved into Arts Resources, which now also encompasses expanded technical services to artists and arts organizations, a virtual and physical resource network for artists and the community at-large, a program of community forums and workshops, and an expanded focus on youth arts and education.</p> <p>In 2001, the Arts Commission developed a new slate of funding programs for arts organizations that collectively will extend organizational/operating support to a wider range of organizations and activities and will also support the stability and longevity of all the organizations we fund. We have also streamlined the application process for all of our funding programs to make it easier for organizations to apply. Our process will still ensure the artistic quality and financial accountability of the projects and organizations that will receive support. We will roll out a similar restructure of our funding programs for individual and master artists in 2002.</p>						
	<p>Program Results</p>						
<p>Program Budget & Staffing</p>	<p>Number of local arts organizations seeking Arts Commission funding to provide a wide range of artistic disciplines and styles to a diverse group of audiences</p> <p>In 2000, 96 organizations applied to Arts Commission funding programs on their own initiative. In 2001, the Arts Commission reorganized funding programs for organizations and invited every known local arts organization to complete a survey that will establish eligibility for the new programs. As of August 15, 2001, 118 organizations had completed the eligibility survey; additional survey responses are expected by year-end.</p>						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.89M</td> <td>\$1.83M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.89M	\$1.83M	<p>Number of arts events supported through Arts Commission funding programs</p> <p>In 2000, SAC funding programs supported 2,732 arts events (performance and exhibition days), each of which served audiences between 30 and 3,000 people. In 2001, funding awards for 1,660 events have been made as of mid-year. This number is expected to grow by year-end, as the Commission has yet to cycle through the application and award processes for several funding programs.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.89M	\$1.83M						
<p>2002 FTEs: 4.75</p>	<p>Artistic training for young people in Seattle</p> <p>The Commission’s long-range goal is for every young person in Seattle to have the opportunity to participate in artistic training. This year the Arts Commission launched a funding program to increase the number of middle school youth served by high-quality out-of-school-time arts training programs and to increase the reach of these opportunities to youth who would not otherwise have to these services through their schools, families or community. The Commission expects that by year-end, over 650 Seattle middle school students from a diverse array of communities throughout Seattle will participate in programs covering a wide variety of disciplines.</p>						

PUBLIC & COMMUNITY ARTS

Line of Business	Purpose Statement								
SEATTLE ARTS COMMISSION	<p>The purpose of the Public & Community Arts Program is to acquire, present, and manage a variety of art forms for the people of Seattle so that they can experience art in public places; and to develop funding, technical assistance, and other services to support and reinforce Seattle's diverse geographic, cultural, and interest-based communities through artistic expression.</p>								
Services	Program Background								
<ul style="list-style-type: none"> • Art acquisition and commissioning • Collection stewardship • Capacity building and technical support • Community arts development • Neighborhood projects 	<p>Formerly called "Public Art," this program originally focused on commissioning and maintaining the City's works of arts in the municipal art collection. Over time the Program's focus has expanded to include design team projects, neighborhood and community-initiated projects, temporary artworks, and artist-residencies in City departments. The new program name, Public & Community Arts, reflects an ongoing and expanded commitment to support collaborations between artists and communities and to reflect and reinforce community values and identities.</p>								
Program Budget & Staffing	Program Results								
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.69M</td> <td>\$2.39M</td> </tr> <tr> <td colspan="2">2002 FTEs: 8.85</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.69M	\$2.39M	2002 FTEs: 8.85		<p>Number of projects in the Municipal Art Plan (MAP) The MAP indicates the prioritized demand for public art stemming from City-initiated capital projects, neighborhood plan implementation, and community-based requests. The 2001-2002 MAP encompasses 66 ongoing and new projects (many of which are actually funding programs for sub-projects). Of these, 20 new projects had been initiated by August 15, 2001.</p> <p>Integration of artworks and ideas of artists into a variety of public settings, as measured by the number of temporary and permanent artworks, projects or exhibitions that are installed/occur in public settings As of August 15, 2001, 217 Commission-supported individual artworks, projects, or exhibitions had been been acquired, installed, or produced for public display. The Arts Commission expects to add another 54 by the end of the year.</p> <p>Extent of communities' opportunity to express values and identity through the arts, as measured by linkages between artists and communities In 2001, the Arts Commission launched a new program, ARTS UP, to promote, encourage, and financially support collaborations between artists and communities not traditionally served through City-supported programs. One of the key elements to ARTS UP is an expanded definition of "community" that allows Seattle residents to develop their own sense of community around shared interests or life experiences, in addition to geographic and ethnic boundaries. As of August 15, 2001, 15 communities have been paired with artists. The Commission expects to make an additional seven matches in the remainder of 2001.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$2.69M	\$2.39M								
2002 FTEs: 8.85									

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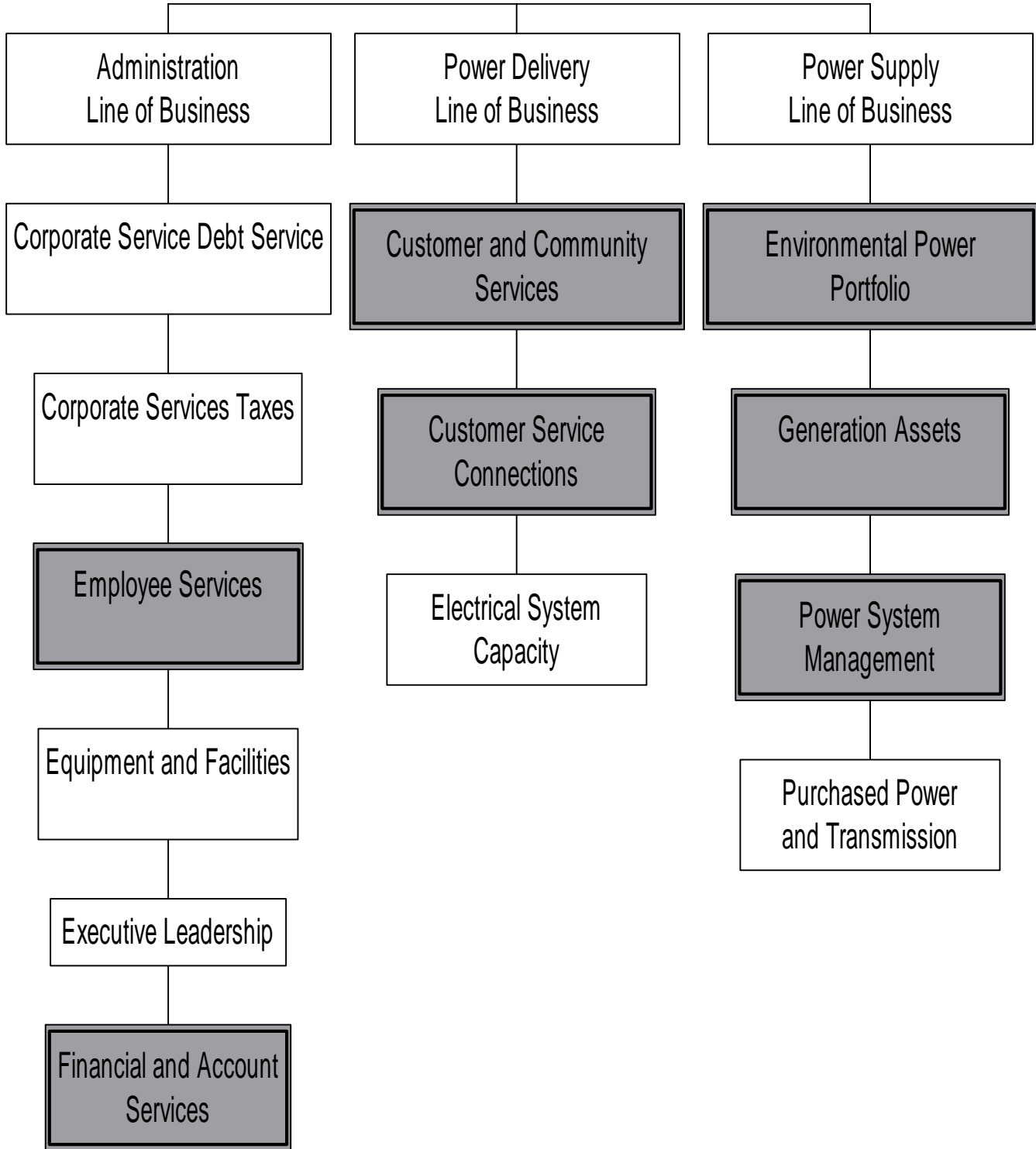


Seattle City Light

6-Month MFR Business Plan Report
August 2001

SEATTLE CITY LIGHT

LINES OF BUSINESS AND PROGRAMS



PERFORMANCE REPORT OVERVIEW

SEATTLE CITY LIGHT

Seattle City Light (SCL) organizes its business into two lines of business--Power Supply and Power Delivery, which are supported by a third line of business--Corporate Services. Our Utility acquires, manages, and distributes electricity supply and provides energy management services to our customers at the lowest cost consistent with our reliability, community, and environmental values.

This report discusses SCL's performance in 2000 for the following seven programs:

- Environmental Power Supply Portfolio
- Generation Assets
- Power System Management
- Customer and Community Services
- Customer Service Connections
- Employee Services
- Financial and Account Services

These programs are highlighted on the previous page.

The year 2000 will be remembered as a "year of energy crisis." Triggered by California's failed efforts to restructure its electricity markets, fueled by unexpected growth in demand for electricity, and exacerbated by drought in the Northwest, prices for electricity have soared all along the West Coast. Although SCL purchased only 20 percent of its electricity on the wholesale market, prices were so high that SCL was left with a bill \$100 million higher than expected, which resulted in the need for several rate increases. Despite these difficulties, SCL has been successful by using all its knowledge and experience in delivering reliable service to its customers, protecting our valuable generation assets, and meeting our long-term commitments to our community and the environment. While SCL was not immune from the price increases in the West Coast market, performance measures indicate that SCL has satisfactorily:

- Maintained its generation assets so that generators are available when they are needed,
- Met necessary design, equipment, and flow requirements to protect salmon runs in the waters we influence,
- Pursued the acquisition of conservation and renewable resources to help SCL reduce its dependence on the wholesale energy market,
- Kept customer outage time and customer service response time at levels acceptable to our customers,
- Insured the safety of our employees, and
- Built employee diversity that reflects our community.

In 2001, the Utility will continue to be challenged by the high prices and shortage of power in the wholesale market. However, SCL has accelerated acquisition of conservation and renewable resources, has developed new power purchase strategies, and has pursued cost-control measures in an effort to reduce its dependence on a volatile West Coast supply and to better meet the challenges ahead.

ENVIRONMENTAL POWER PORTFOLIO

Line of Business	Purpose Statement														
POWER SUPPLY	The purpose of the Environmental Power Portfolio Program is to obtain power resources that meet the City's policy targets for renewable energy supplies and conservation and its expectations for minimal impact on the environment.														
Services															
<ul style="list-style-type: none"> ▪ Conservation ▪ Load Management ▪ Renewable Resources ▪ Environmental Market Supply Mitigation 	<p>Program Background</p> <p>In the first half of 2001, the Department made significant progress towards City targets for acquiring conservation and renewable energy resources and developing an approach that would result in mitigating the greenhouse gas impacts of our electricity generation on the environment. The Department issued a Request for Proposal to purchase up to 100aMW of capacity to meet City Light's load growth over the next 20 years. The Department also negotiated a green energy power purchase agreement with Enron and the Seattle Center Solar Cell Project to further City Light's involvement in the renewable energy arena.</p> <p>Over the last 23 years, City Light has actively pursued conservation as the Utility's first priority alternative to new generation. Over this time, the Utility has developed and implemented a variety of conservation programs and policies to increase the efficiency of electricity use in homes and businesses. In the first half of 2001, Seattle City Light acquired 6.4 aMW of energy savings by working with customers, trade allies, city neighborhoods, and other public and private entities. This is enough energy to provide power to approximately 6,200 Seattle homes for one year. In addition to reducing customers' energy bills, these savings reduce carbon dioxide emissions into the atmosphere as much as removing 9,100 automobiles from the road for a year.</p>														
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$21.47M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$25.74M</td> </tr> </table> <p>2002 FTEs: 80.2</p>	2001 <u>Adopted</u> \$21.47M	2002 <u>Adopted</u> \$25.74M	<p>Program Results</p> <p>Average annual energy savings under the Conservation Acceleration Plan 2001 Annual Target: Average annual energy savings of at least 10aMW.</p> <table border="0" style="width: 100%; text-align: center;"> <thead> <tr> <th></th> <th style="text-align: left;">Commercial/ <u>Industrial</u></th> <th style="text-align: left;"><u>Residential</u></th> <th style="text-align: left;"><u>Total</u></th> </tr> </thead> <tbody> <tr> <td>Projected Savings by EOY (aMW)</td> <td>6.3</td> <td>3.7</td> <td>10.0</td> </tr> <tr> <td>Actual Savings as of 6/30 (aMW)</td> <td>2.8</td> <td>3.6</td> <td>6.4</td> </tr> </tbody> </table> <p>City Light has developed and initiated a conservation acceleration strategy to help bring in immediate energy savings during the first half of 2001 in response to the West Coast energy crisis.</p> <p>The acceleration strategy includes such initiatives as the Conservation Kit for residential customers and the 10 plus 10 Incentive Bonus program for commercial & industrial programs.</p> <p>As of June 30, City Light has achieved 64% of the projected annual energy savings for 2001 under the conservation acceleration strategy.</p> <p>Development of renewable energy resources and carbon-mitigation efforts SCL is currently developing performance measures for tracking progress in this area.</p>		Commercial/ <u>Industrial</u>	<u>Residential</u>	<u>Total</u>	Projected Savings by EOY (aMW)	6.3	3.7	10.0	Actual Savings as of 6/30 (aMW)	2.8	3.6	6.4
2001 <u>Adopted</u> \$21.47M	2002 <u>Adopted</u> \$25.74M														
	Commercial/ <u>Industrial</u>	<u>Residential</u>	<u>Total</u>												
Projected Savings by EOY (aMW)	6.3	3.7	10.0												
Actual Savings as of 6/30 (aMW)	2.8	3.6	6.4												

POWER SYSTEM MANAGEMENT

Line of Business	Purpose Statement				
POWER SUPPLY	The purpose of the Power System Management Program is to manage and dispatch power from all available sources to City Light customers so that their day-to-day needs for power and reliability are met at the lowest cost.				
Services					
<ul style="list-style-type: none"> ▪ Contract Resource ▪ Power Marketing ▪ System Operations 	Program Background				
	<p>During the first half of 2001, the Department was challenged to meet day-to-day power supply needs by a volatile and expensive West Coast energy market and by a low snowpack which restricted our ability to generate power using our own production plant. Federal Energy Regulatory Commission found the market prices to be excessive and has ordered some suppliers to make refunds. It is not yet clear what effect, if any, this order will have on SCL, but since we were a net purchaser, we can expect some level of refund later in the year. In October 2000 SCL began purchasing BPA losses instead of returning them in kind. The cost of these losses is included in the net power costs. For the remainder of the year, SCL expects to meet over 10% of its load requirements through conservation and, beginning in October 2001, through an increased entitlement share of BPA Slice and Shaped Block power products.</p> <p>Overall, the Department was successful in acquiring and delivering the necessary resources to meet customer demands and there was no customer outage time due to power supply unavailability. However, due to the energy crisis, the cost of our energy supply more than doubled, requiring us to request additional power purchase budget authority from City Council. The higher than normal annual power supply cost in 2001 can be attributed to an unprecedented high cost of spot market purchases, coupled with larger requirements for short-term purchases. These short-term purchases were necessary due to the sale of Centralia Steam Plant in the second quarter of 2000 and the reduced output of City Light-owned hydroelectric resources resulting from lower than normal snowpack. City Light-owned generation output in the first half of 2001 was the lowest in five years, down 58% from the 1996-2000 average. Net market purchases were over one million MWh, as compared to a five-year average net <u>sale</u> of 0.8 million MWh.</p>				
Program Budget & Staffing	Program Results				
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$12.52M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$12.60M</td> </tr> <tr> <td colspan="2">2002 FTEs: 84.0</td> </tr> </table>	2001 <u>Adopted</u> \$12.52M	2002 <u>Adopted</u> \$12.60M	2002 FTEs: 84.0		<p>Cost of managing total power supply</p> <p>This performance measure reflects costs budgeted to manage the total power supply cost, which includes 2000 costs for SCL-owned generation (\$44 million) and purchase power and transmission costs (\$327 million). The budget for these separate costs are in the Purchased Power and Transmission and Generation Assets Programs.</p> <ul style="list-style-type: none"> • 1999 Actual: \$ 12.40/MWh • 2000 Baseline: \$15.45/MWh • 2000 Actual: \$24.59/MWh • 2001 YTD: \$88.67/MWh <p>The baseline is 15.45/MWh, the average cost between 1996 and 2000, inclusive.</p>
2001 <u>Adopted</u> \$12.52M	2002 <u>Adopted</u> \$12.60M				
2002 FTEs: 84.0					

GENERATION ASSETS

Line of Business	Purpose Statement						
POWER SUPPLY	The purpose of the Generation Assets Program is to construct, operate, and maintain power generation resources for City Light's citizen owners so that they continue to get low-cost, environmentally-sound power over the long term.						
Services							
<ul style="list-style-type: none"> ▪ Plant Operations and Maintenance ▪ Asset Acquisition and Replacement ▪ License - related activities 	<p>Program Background</p> <p>Year 2000 ended on a positive note with cumulative generator availability at 85.9%, which exceeded our annual target of 85.4%. Strong generator performance can be attributed to improved planning and coordination of outages and planned work between Generation and Power Management. The annual target was met despite a slow start in the first half of the year due to late completion of the Cedar Falls Intake Gate and Newhalem rotor installation, transmission outages in May and June for Skagit fiber optics installation, and the Tolt River runner failure in August 2000.</p> <p>In the second half of 2000, Unit 81 at the Tolt was derated from 8 to 4 MW due to a cracked runner, which will be replaced in the fourth quarter of 2001. A number of outages were also deferred, moved and/or cancelled due to the need for generation during power shortages related to the West Coast energy crisis and drought conditions.</p> <p>SCL has worked hard to protect the long-term sustainability of the salmon populations in the Skagit River, a main source of hydroelectric power for the City. In addition to operating our dams protect salmon, the Department has purchased 150 acres of key habitat to protect spawning and rearing for Chinook salmon. As a consequence of ongoing commitment, returning Chinook exceeded our annual target and SCL expects to meet our target in 2001.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$42.10M</td> <td>\$40.11M</td> </tr> </table> <p>2002 FTEs: 259.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$42.10M	\$40.11M	<p>Average percentage of generators available to customers</p> <ul style="list-style-type: none"> • 1999 Actual: 86.0% • 2000 Baseline: 85.0% • 2000 Actual: 85.9% • 2001 YTD: 88.3% <p>Size of the Chinook Salmon population in the waters influenced by Seattle City Light</p> <ul style="list-style-type: none"> • 1999 Actual: 5,395 • 2000 Baseline: 7,800 • 2000 Actual: 13,092 • 2001 YTD: N/A
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$42.10M	\$40.11M						

CUSTOMER SERVICE CONNECTIONS

Line of Business	Purpose Statement								
POWER DELIVERY	The purpose of the Customer Service Connections Program is to design and deliver electrical services to customers so that their needs for prompt connections and reliability are served.								
Services									
<ul style="list-style-type: none"> ▪ Installation Services ▪ Outage Response 	Program Background								
	<p>The Customer Service Connections Program is responsible for keeping the lights on and providing fast, no hassle service connections.</p> <p>The Department uses average outage minutes as a way of evaluating how well we keep the lights on for our customers. Specifically, the System Average Interruption Duration Index (SAIDI) reflects the average outage time across all customers (total outage minutes divided by total customers served) and is a standard measure of system reliability for the electric utility industry. Our target is to keep SAIDI under 50 minutes.</p> <p>Providing electrical service upon customer request is a fundamental responsibility of an electric utility. Our target is to hook up 95% of new residential overhead services within five working days of receiving approval for final connection.</p>								
<th data-bbox="193 1360 574 1493">Program Budget & Staffing</th> <td data-bbox="574 1360 1534 1703"> <th data-bbox="574 1360 1534 1423">Program Results</th> </td>	Program Budget & Staffing	<th data-bbox="574 1360 1534 1423">Program Results</th>	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$25.14M</td> <td>\$26.11M</td> </tr> <tr> <td colspan="2">2002 FTEs: 169.2</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$25.14M	\$26.11M	2002 FTEs: 169.2		<p>Average annual customer outage time due to customer-specific connection problems</p> <ul style="list-style-type: none"> • 1999 Actual: 50.50 minutes • 2000 Baseline: 50.00 minutes • 2000 Actual: 46.40 minutes • 2001 Year to Date: 51.25 minutes <p>SCL's target is to reduce average annual customer outage time to under 50 minutes.</p> <p>Percentage of all residential service connections that are completed within 5 days of the customer request</p> <ul style="list-style-type: none"> • 1999 Actual: 82.6% • 2000 Baseline: 95.0% • 2000 Actual: 92.0% • 2001 Year to Date: 89.0% <p>SCL's target is to complete 95% of all residential service connection requests within 5 days.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$25.14M	\$26.11M								
2002 FTEs: 169.2									

CUSTOMER AND COMMUNITY SERVICES

Line of Business	Purpose Statement						
POWER DELIVERY	The purpose of the Customer and Community Services Program is to provide energy outreach and solutions to customers and the general Seattle community so that both customer needs and City community priorities are supported.						
Services							
<ul style="list-style-type: none"> ▪ Customer Relationship Management ▪ Customer Outreach and Research ▪ Community Benefits & Services 	<p>Program Background</p> <p>The Customer and Community Services Program is responsible for building stronger relationships with our customers by providing high-valued services and communicating with customers on energy related issues that impact their families, businesses and the community. In 2000 SCL made significant efforts to help our customers and community weather the impacts of high energy prices and local rate increases caused by a volatile West Coast energy market and compounded by the Northwest drought. Efforts to promote energy conservation in the media and expanded City Light conservation programs offered customers ways to control their energy use and their bills.</p> <p>Our success in explaining the “energy facts of life” and our customers’ satisfaction with our electric services can be gauged generally by the 2001 Citywide Residential Survey. Not unexpectedly, the toll of the West Coast energy crisis has resulted in a decline in customer satisfaction with SCL’s electric and conservation services; however, the decline is smaller than might be expected given the current energy situation.</p>						
Program Budget & Staffing	<p>Program Results</p> <p>Customer satisfaction as measured by the Citywide Residential Survey (maximum score of 7)</p> <p><u>Electrical services</u></p> <ul style="list-style-type: none"> • 1999: 5.68 • 2001: 5.44 <p><u>Energy conservation</u></p> <ul style="list-style-type: none"> • 1999: 4.95 • 2001: 4.78 						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$10.15M</td> <td>\$10.99M</td> </tr> </table> <p>2002 FTEs: 80.6</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$10.15M	\$10.99M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$10.15M	\$10.99M						

FINANCIAL AND ACCOUNT SERVICES

Line of Business	Purpose Statement						
ADMINISTRATION	The purpose of the Financial and Account Services Program is to ensure that City Light has sufficient resources to maintain its financial stability.						
Services							
<ul style="list-style-type: none"> ▪ Financial Management ▪ Property Management ▪ Customer Billing 	Program Background						
	The Department supplies about 80% of its power from owned or contracted power resources. In 2000, purchasing additional power on the market has been very expensive, as the effects of deregulation in California and the drought in the Northwest have played out in the West Coast energy market. Although SCL has had to increase electric rates to its customers, price increases were kept lower by virtue of our past investments in our own hydroelectric generation.						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$39.49M</td> <td>\$37.66M</td> </tr> </table> <p>2002 FTEs: 243.3</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$39.49M	\$37.66M	<p>Cost of SCL power generation compared to market replacement</p> <p>One way to appreciate the value of owned resources is to compare the high cost of market replacement power to SCL's own cost of generation. While this spread has grown dramatically due to the energy crisis, SCL's own cost of power generation has remained stable.</p> <p style="padding-left: 40px;">2000 Cost of SCL power generation: \$14 per MWh 2000 Market replacement cost: \$103 per MWh</p> <p>Average spread between cost of SCL hydro generation and market cost of equivalent energy</p> <p style="padding-left: 40px;">1999 Actual spread: \$9.41 per MWh 2000 Baseline spread: \$9.41 per MWh 2000 Actual spread: \$89.00 per MWh 2001 Year to Date spread: Not yet determined</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$39.49M	\$37.66M						

EMPLOYEE SERVICES

Line of Business	Purpose Statement				
ADMINISTRATION	The purpose of the Employee Services program is to ensure a fair, safe, and supportive business environment for City Light staff so that a highly skilled, representative, and productive workforce is recruited and retained.				
Services					
<ul style="list-style-type: none"> ▪ Employee Services ▪ Employee Development ▪ Safety and Health 	<p>Program Background</p> <p>City Light is committed to recruiting and retaining a workforce that reflects the diversity of the community in which we live and to make workplace safety a priority for all employees.</p> <p>Diversity is measured by comparing our employment profile with the Equal Employment Opportunity (“EEO”) availability rates for women and minorities. The outcome sought for SCL’s EEO program for the year 2000 was to meet or exceed the EEO availability rates for all employment categories (16 categories: minority representation in 8 job categories and female representation in 8 job categories). Employment levels below the (100%) EEO availability rate for protected groups are a means of identifying areas of under-representation in job categories within SCL.</p> <p>SCL’s strategy is to target areas of under-representation for recruitment through efforts such as advertising in local, regional, or national newspapers and posting positions on the City’s Public Access Network website. SCL has participated in community outreach activities such as job/career fairs (e.g., IEEE, a professional electrical engineering organization, the Northwest Hispanic High School and College Career Fair, and the Women in Science and Engineering Fair) and community events (e.g., community festivals).</p> <p>Workplace safety is measured by tracking the severity rate of work-related injuries, as indicated by the number of workdays lost to injuries, not just the number of incidents that happen. This measure allows for standardized comparisons across divisions and years, and against other utilities.</p>				
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u></td> <td style="width: 50%;">2002 <u>Adopted</u></td> </tr> <tr> <td>\$4.23M</td> <td>\$4.32M</td> </tr> </table> <p>2002 FTEs: 55.9</p>	2001 <u>Adopted</u>	2002 <u>Adopted</u>	\$4.23M	\$4.32M	<p>Program Results</p> <p>Diversity as measured by the percentage of minorities and women in each City Light job category as compared to the percentage of minorities and women estimated to be available.</p> <p>Target: Meet or exceed EEO availability rates for all job categories.</p> <p>Actual: SCL employee representation exceeded EEO availability rates for minorities in all 8 job categories. SCL exceeded EEO availability rates for females in all job categories with the exception of: (i) Technicians (1.7% below target) and (ii) para-professionals (4% below target).</p> <p>Workplace Safety as measured by reductions in the severity rate of work related injuries.</p> <p>The severity of work-related injury is reflected by the number of days lost to injuries.</p> <ul style="list-style-type: none"> ▪ 4-Year Average: 229.4 days lost to injury. ▪ 2000 Target: Reduce the severity rate by 10% relative to the 4-year average. ▪ 2000 Actual: 185.8 days lost to injury (a reduction of 19%). ▪ 2001 Year to Date: Not available; data collected and reported on an annual basis.
2001 <u>Adopted</u>	2002 <u>Adopted</u>				
\$4.23M	\$4.32M				



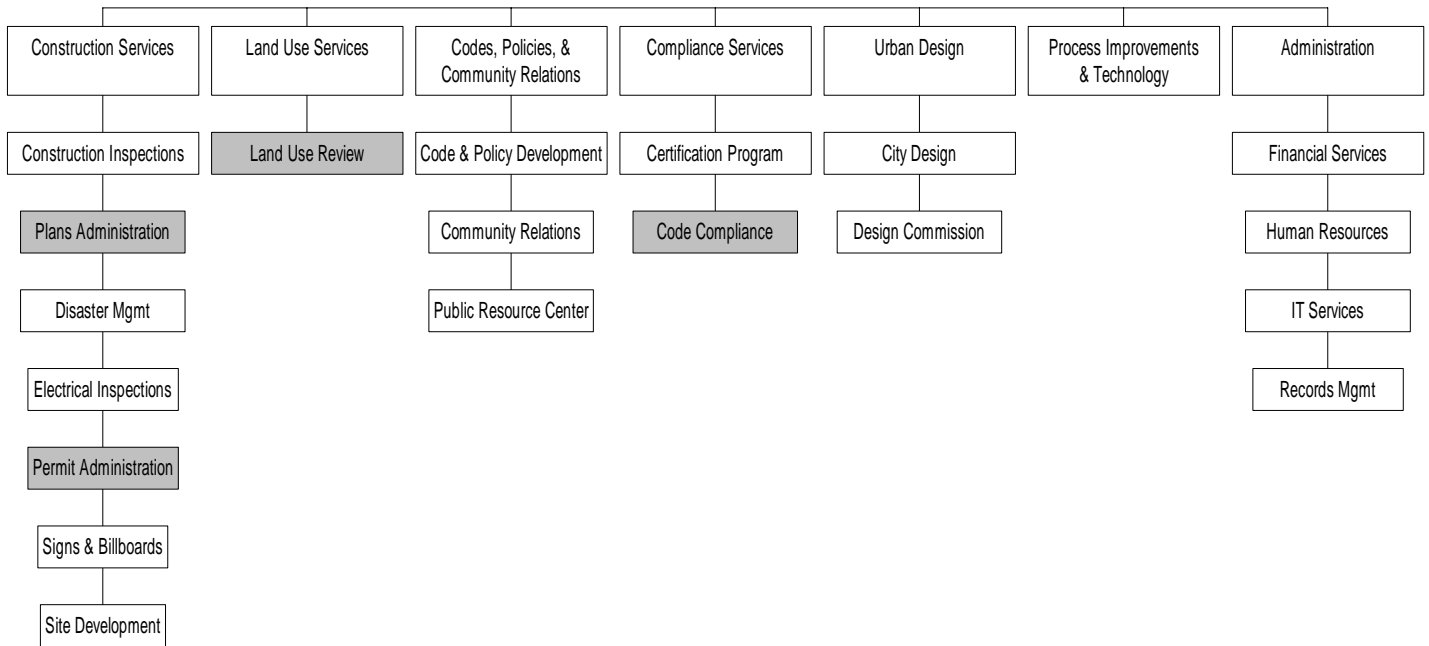
Design, Construction, and Land Use

6-Month MFR Business Plan Report

July 2001

DEPARTMENT OF DESIGN, CONSTRUCTION, AND LAND USE

LINES OF BUSINESS AND PROGRAMS



Lines of business are designated by boxes with bold borders; boxes with hairline borders represent programs.

Detailed performance information in the remainder of this report is provided for the shaded programs.

PERFORMANCE REPORT OVERVIEW

DCLU

The Department implemented a new management structure in 2001. The most important components of this reorganization were the creation of the Permit Administration Program in the Construction Services Line of Business and the creation of the Process Improvements and Technology Line of Business. The new Permit Administration Program, which operates the Applicant Services Center, was carved out of the Plans Administration Program to focus on information services, project screening and acceptance, and plan review of smaller projects. The Process Improvements and Technology Program consists of positions and expenditures transferred from other programs.

This report provides preliminary performance results for the four largest programs in the three largest lines of business. These programs, shown as shaded boxes in the organization chart, comprise:

- Plans Administration (Construction Services Line of Business)
- Permit Administration (Construction Services Line of Business)
- Code Compliance (Compliance Services Line of Business)
- Land Use Review (Land Use Services Line of Business).

The Department's major Council GARMs (Goals, Actions, Results, and Measures) and State mandates have been incorporated as outcome-oriented performance measures. The Department's Quarterly Report, developed in 1990 as a means of updating the Mayor and Council on the status of Department operations and finances, has provided regular updates on these and other performance measures summarized in this report.

The Department is in the process of implementing a new permit tracking system that will support the collection of data unavailable from the out-dated systems currently in use. Technology and related process improvements will allow the Department to report a wider array of output, outcome, and efficiency measures that meet the reporting recommendations of the 1996 Program and Funding Study.

Results Summary

By 1999, performance in Plans Administration, Permit Administration, and Land Use were close to meeting targets established by the City Council in 1999. Since then, progress in certain outcome-oriented performance areas has slowed or reversed as staff resources have not kept pace with high demand for permits. Code Compliance performance had been in line with Council expectations until the first quarter of 2001, when the Nisqually earthquake and move to Key Tower interfered with normal operations.

This year, a new web-based management tool has been implemented in the Permit Administration Program to improve customer service in the Applicant Service Center. The Land Use Program has updated its fee structure to address cost under-recovery and revised its supervisory structure to increase production. Process improvements to enhance timeliness and customer service are continuing, and already show results in increased land use applications and shorter land use review times. New permit tracking and electronic document management systems are in the works to improve the speed, efficiency, and quality of permitting and enforcement operations in every line of business.

PERMIT ADMINISTRATION

Line of Business	Purpose Statement						
CONSTRUCTION SERVICES	<p>The purpose of the Permit Administration Program is to provide immediate code and process-related assistance and permitting services to our applicants so they can plan, alter, construct, occupy, and maintain Seattle's buildings and properties.</p>						
Services							
<ul style="list-style-type: none"> ▪ Establish addresses / legal descriptions ▪ Project screening and acceptance ▪ Processing permits and permit issuance ▪ Plan review of simpler projects ▪ Provide public information / coaching 	Program Background						
	<p>Permit Administration was formerly part of the Plan Administration Program. With the creation of the Applicant Services Center (ASC), Permit Administration became a separate program.</p> <p>In 2001, the ASC began to track demand measures using a web-based information system designed by Permit Administration staff. The "triage" system allows ASC staff to monitor incoming customer needs, assign appropriate staff, and gauge response time.</p> <p>DCLU has defined the percentage of permits reviewed within 24 hours as a key outcome for Permit Administration. Since peaking at over 60% in the third quarter of 1999, the percentage has fallen as staff resources have not kept pace with the volume of permit applications.</p>						
	Program Results						
Program Budget & Staffing	<p>Number of customer sign-ins at Front Counter</p> <ul style="list-style-type: none"> ▪ Baseline: to be established in 2001. ▪ Target: pending baseline data. ▪ 6-Month Actual: 19,687 customer sign-ins. <p>Percentage of permits reviewed within 24 hours [Key Outcome]</p> <ul style="list-style-type: none"> ▪ Baseline: 35% (1998-1Q). ▪ Target: 65%. ▪ 6-Month Actual: 47%. 						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$3.95M</td> <td>\$4.39M</td> </tr> </table> <p>2002 FTEs: 46.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$3.95M	\$4.39M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$3.95M	\$4.39M						

CONSTRUCTION PLANS ADMINISTRATION

Line of Business	Purpose Statement						
<p>CONSTRUCTION SERVICES</p>	<p>The purpose of the Construction Plans Administration program is to review development plans and documents for permit applicants so that their development plans are reviewed in a fair, reasonable, and predictable manner, and substantially comply with applicable codes and legal requirements.</p>						
Services							
<ul style="list-style-type: none"> Plan review of larger or more complex projects 	Program Background						
	<p>Measures of demand and output for this program are closely related to revenue from development permit fees. DCLU relies on projected demand to establish and adjust its budget. The key outcome for the Plan Administration Program is adopted from Council established turn-around goals, with progress for all construction permits measured from application acceptance to completion of initial review. The goals range from one week to three months, based on the complexity of the project.</p> <p>Since 1999, overall performance has exceeded 80% of the Council goals, and approached 90%. Further improvement is expected when staff resources catch up with demand, and an electronic document management system, new permit tracking system, and other process improvements are implemented.</p>						
	Program Results						
	<p>Number of development applications received</p> <ul style="list-style-type: none"> Baseline: 2000 mid-year volume of 3,156 applications. Target: 2001 mid-year expected volume of 2,925 applications. Actual: 2001 mid-year volume of 3,264 applications. <p>Construction value of development applications</p> <ul style="list-style-type: none"> Baseline: 2000 mid-year total of \$633 million. Target: 2001 mid-year expected total of \$715 million. Actual: 2001 mid-year total of \$1,030 million. <p>Number of permits issued</p> <ul style="list-style-type: none"> Baseline: 2000 mid-year volume of 3,018 permits. Target: 2001 mid-year expected volume of 2,671 permits. Actual: 2001 mid-year volume of 3,059 permits. <p>Construction value of development permitted</p> <ul style="list-style-type: none"> Baseline: 2000 mid-year total of \$831 million. Target: 2001 mid-year expected total of \$718 million. Actual: 2001 mid-year total of \$713 million. <p>Percentage of approved plans that meet the designated completion date [Key Outcome]</p> <ul style="list-style-type: none"> Baseline: 46% (1998–1Q). Target: 100%. 6-Month Actual: 87%. 						
Program Budget & Staffing							
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.91M</td> <td>\$6.20M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.91M	\$6.20M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$2.91M	\$6.20M						
<p>2002 FTEs: 25.1</p>							

LAND USE REVIEW

Line of Business	Purpose Statement						
LAND USE REVIEW	<p>The purpose of the Land Use Review Program is to review proposed development plans and facilitate and incorporate public input to permit applications so that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner and substantially comply with applicable codes, legal requirements, policies, and community design standards.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • Land Use Code interpretations for the public and applicants • Land use application review • Zoning plans review • Design review • Code and policy information for the general public and other City departments and agencies 	<p>The key outcome for Land Use derives from the State mandate to complete land use reviews within 120 days of application acceptance. Progress toward this goal has slowed since the fourth quarter of 1999, as staff resources have not keep pace with the continued high volume of applications. Three additional reviewers, funded in the 2001-2 budget, have been hired and are in the process of training. In the first quarter of 2001, a new supervisory structure was also implemented to increase focus on production.</p> <p>Another state mandate, HS 1458, effective July 22, 2001, requires twice-yearly reporting on performance to the 120-day goal. To comply with this mandate, DCLU has begun measuring performance specifically on those applications that can be reviewed within 120 days, in addition to performance on all applications, as reported in the results below. Of the applications that take more than 120 days to review, approximately 27% are design review projects, 18% are complicated ECA reviews, 16% are large complex projects, and 9% are projects held up awaiting referrals from other agencies. The remaining 30% of applications exceed 120 days due to inadequate resource levels and process inefficiencies. The renewed focus on the land use review process is intended to bring this group of projects into compliance.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$3.53M</td> <td>\$4.45M</td> </tr> </table> <p>2002 FTEs: 38.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$3.53M	\$4.45M	<p>Number of land use applications received</p> <ul style="list-style-type: none"> • Baseline: 2000 mid-year volume of 369 applications. • Target: 2001 mid-year expected volume of 350 applications. • Actual: 2001 mid-year volume of 433 applications. <p>Percent of projects reviewed by designated completion date [Key Outcome]</p> <ul style="list-style-type: none"> • Baseline: 71% of master use permit applications reviewed within 120 days of submittal (four-year historic average). • Target: 100%. • 6-Month Actual: 65%.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$3.53M	\$4.45M						

CODE COMPLIANCE

Line of Business	Purpose Statement						
COMPLIANCE SERVICES	The purpose of the Code Compliance Program is to ensure that properties and buildings are used and maintained in conformance with code standards, deterioration of structures and properties is reduced, and Seattle's housing stock lasts longer.						
Services							
<ul style="list-style-type: none"> • Enforcing the Just Cause Eviction Ordinance • Administering relocation assistance • Monitoring vacant buildings • Enforcing code requirements for rental housing • Enforcing land use code requirements • Plan review for equipment noise mitigation and enforcement of related standards 	Program Background						
	The key outcome for Code Compliance derives from 60, 90, and 120-day timeframes for resolution of various types of complaint cases established by City Council. In 2000, this program exceeded Council-established goals. (See baseline data and target percentages below.) In 2001, time to initial inspection is increasing for some types of cases. This increase was not unexpected given the amount of time inspection staff spent performing earthquake-related inspections and preparing for the department's move to Key Tower. Code Compliance expects to be back on target in the second half of the year.						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.71M</td> <td>\$2.80M</td> </tr> </table> 2002 FTEs: 37.2	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.71M	\$2.80M	<p>Number of service requests, inquiries, and complaint cases received</p> <ul style="list-style-type: none"> • Baseline: 2000 mid-year volume of 2,485 new cases. • Target: 2001 mid-year expected volume of 2,485 new cases. • Actual: 2001 mid-year volume of 2,400 new cases. <p>Percentage of cases resolved within designated timeframes [Key Outcome]</p> <ul style="list-style-type: none"> • Baseline: 51% of cases with 60-day goal, 63% of cases with 90-day goal, and 71% of cases with 120-day goal (2000-4Q). • Target: 50% of cases with 60-day goal, 60% of cases with 90-day goal, and 70% of cases with 120-day goal. • 6-Month Actual: 44% of cases with 60-day goal, 57% of cases with 90-day goal, and 65% of cases with 120-day goal.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$2.71M	\$2.80M						

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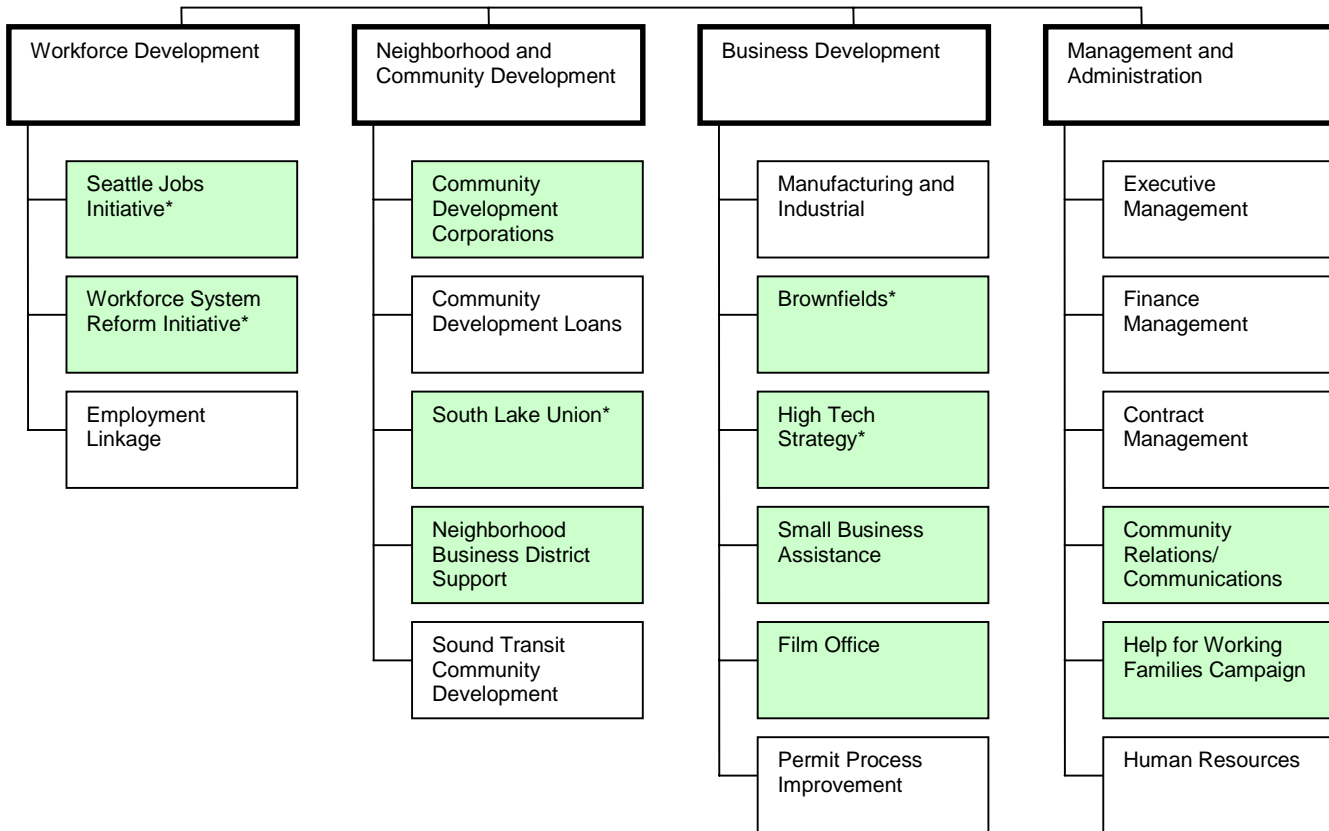
Office of Economic Development

6-Month MFR Business Plan Report

August 2001

OFFICE OF ECONOMIC DEVELOPMENT

LINES OF BUSINESS AND AFFILIATED ACTIVITIES



The boxes with bold borders represent programs appearing within the Office of Economic Development's proposed budget. The boxes with hairline borders comprise a series of activities associated with the various programs. Those activities appearing in shaded boxes are discussed in detail in the following pages of OED's 2001 Midyear Report, and include specific background descriptions, outcomes, and measures for these activities. Starred (*) shaded boxes represent activities where the Council-established GARMS (Goals, Actions, Results, and Measures) that we have tracked for the past several years reside.

The Office of Economic Development works to develop and implement strategies, programs and new initiatives to respond to economic, business and community development needs in a dynamic economic and demographic environment. OED works to close the gap between the number of living wage jobs and people needing these jobs; to strengthen community and neighborhood development so that prosperity is broadly shared; and to maintain a diverse, family-wage job base in Seattle by providing technical and financial assistance to Seattle's business community.

PERFORMANCE REPORT OVERVIEW

OFFICE OF ECONOMIC DEVELOPMENT

The City of Seattle's **Office of Economic Development (OED)** is an executive office of City of Seattle municipal government. It was created in 1993 to help promote business, neighborhood, and community development programs. OED's mission is to provide business assistance and community and workforce development services to businesses, community organizations, and residents so that Seattle has a strong economy, thriving neighborhoods, and broadly shared prosperity. The Office works chiefly through partnerships with community-based organizations, community lending institutions, community colleges, neighborhood business districts, individual businesses, and business organizations to deliver its services. By providing funding and organizational support to local organizations serving Seattle's many communities the Office leverages its resources and accesses the talents and capacities of many people to maintain and enhance our city's economic health.

Major Activities Addressed in this Report

The Workforce Development Line of Business provides Workforce Development services to businesses, community organizations, residents, the Mayor, City Council, and other public decision-makers, so that employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family wage jobs. Activities within this line of business comprise:

- Seattle Jobs Initiative Operations
- Workforce Systems Reform Initiative
- Employment Linkage

The performance information in this report focuses on the Seattle Jobs Initiative (SJI), which links community based organizations, community colleges and employers in a public/private partnership to recruit and train low-income residents and place and retain them in living wage jobs. System Reform Initiatives advocates for state and federal welfare reform and support for livable wage issues. It partners with community educational institutions to develop training programs that address skills gaps and employment barriers to livable wage jobs.

The Neighborhood and Community Development Line of Business provides operating, grant and loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, so that Seattle has thriving neighborhoods and broadly shared prosperity. Activities within this line of business comprise:

- Community Development Corporations
- Community Development Loans
- Neighborhood Business District Support
- South Lake Union
- Sound Transit Community Development

The performance information in this report focuses on three of these activities. Neighborhood Business District Support provides assistance to more than three dozen neighborhood business districts in Seattle. OED works with Business Improvement Areas and neighborhood chambers of commerce on projects such as marketing and facade improvement. Community Development Corporations receive operating and grant support and technical assistance from OED so that they can support revitalization of neighborhoods through community development and real estate projects. And, OED is leading an effort for public-private cooperation in the development of a park, transportation improvements and sale of City properties to encourage development of the South Lake Union area.

The Business Development Line of Business provides technical and financial assistance, business development and expansion services, and policy advice to Seattle's industrial, high tech, and small business community, so that Seattle maintains a diverse family-wage job base and low-income residents have access to these jobs. Activities within this line of business comprise:

- Manufacturing and Industrial
- Brownfields
- High Tech Strategy
- Small Business Assistance
- Film Office
- Tourism Promotion
- Permit Process Improvement

The performance information in this report focuses on four of these activities. OED works to ensure that City policies are business-friendly and to encourage a diverse economy. Support from the Small Business Assistance group is

provided directly by OED staff and through Community Capital, which provides technical and financial assistance to small business and micro-enterprises. OED's Brownfields group works with the Environmental Coalition of South Seattle and King County to provide technical assistance to businesses on conservation, pollution prevention and environmental clean-up. Working with SJI and high tech sector representatives, the High Tech Strategy group is developing the Tech Talent Pilot Training. The Film Office works to market Seattle as a great place to film and oversees the permitting and regulating of filming in Seattle.

The Management and Operations Line of Business provides leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel, so that they can effectively accomplish the mission and goals of the OED. Activities within this line of business comprise:

- Executive Management Finance Management
- Contract and Grants Management
- Community Relations/Communication
- Office Management
- Human Resources
- Special Initiatives/Economic Opportunity Help for Working Families Campaign

The performance information in this report focuses on two activities. Community Relations/Communications provides information on OED programs and services. The Special Initiatives/Help for Working Families Campaign helps low- to moderate-income working families understand and access tax benefits, food assistance, childcare subsidies, child support services, and medical coverage for families' benefits.

SEATTLE JOBS INITIATIVE

Line of Business	Purpose Statement								
WORKFORCE DEVELOPMENT	<p>The purpose of the Seattle Jobs Initiative is to provide (or produce) recruitment, training and job retention services to low-income job seekers and employers so that job seekers achieve economic independence and employers have access to skilled workers.</p>								
Services									
<ul style="list-style-type: none"> ▪ <u>Job Seeker:</u> recruitment, assessment, training and human services support ▪ <u>Employer:</u> trained job candidates, technical support ▪ <u>Program administration:</u> program development, management and evaluation for employers and low income job seekers ▪ <u>Systems Reform:</u> policy analysis, advocacy, program development, coalition building 	Background <p>The Seattle Jobs Initiative (SJI) links community based organizations, community colleges, and employers in a public/private partnership to recruit, train, and provide job retention services to low-income job seekers and place and retain them in living wage jobs.</p> <p>SJI connects Seattle residents looking for living wage jobs and employers seeking to hire a skilled entry-level workforce. SJI is also a resource for policymakers researching innovations in workforce development system reform initiatives, and journalists covering economic, social, business, and political issues.</p> <p>Workforce System Reform Initiative staff work directly with SJI on system reform initiatives that contribute to greater economic security for low-income Seattle residents. These initiatives include development of a SJI system reform strategy and the Seattle Vocational Institute Strategic Planning Process.</p>								
Budget & Staffing									
Workforce Development LOB: <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; border: none;">2001</td> <td style="width: 50%; border: none;">2002</td> </tr> <tr> <td style="border: none;"><u>Adopted</u></td> <td style="border: none;"><u>Adopted</u></td> </tr> <tr> <td style="border: none;">\$5.58M</td> <td style="border: none;">\$4.00M</td> </tr> <tr> <td colspan="2" style="border: none;">2002 FTEs: 17.5</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$5.58M	\$4.00M	2002 FTEs: 17.5		Results <p><u>SJI Recruitment/Training Placements</u></p> <p>Improve SJI retention rates</p> <ul style="list-style-type: none"> ▪ Current 1-Year Retention Rate: 59%. ▪ Target for 2001: increase retention rate to 65%. ▪ Placements To Date: 2,311. ▪ Average Wage at Placement: \$9.59 per hour. ▪ Wage Increases since Initial Placement: 37%. Avg. Wage, \$11.74. <p><u>Seattle Vocational Institute (SVI) Strategic Planning Process</u></p> <p>OED participates with Seattle Community College District in SVI's strategic planning process that will focus on clarifying, modifying, or expanding SVI's mission and establishing strategic goals for the next three to five years. The City's interest lies in assuring that comprehensive, contextual training opportunities are available to Seattle residents who have significant employment barriers.</p> <p>The SVI Strategic Plan Steering Committee was formed and had the first of its monthly meetings on February 22, 2001.</p> <p>Schedule of Deliverables:</p> <ul style="list-style-type: none"> ▪ Environmental Scan conducted by the NW Policy Center: 7/9/01 ▪ Report on Challenges & Opportunities: 7/9/01 ▪ Strategic Options and Directions Report: 9/10/01 ▪ Strategic Plan: 12/21/01
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$5.58M	\$4.00M								
2002 FTEs: 17.5									

COMMUNITY DEVELOPMENT CORPORATIONS

Line of Business	Purpose Statement						
NEIGHBORHOOD AND COMMUNITY DEVELOPMENT	<p>The purpose of Community Development Corporations Support is to provide operating and grant support and technical assistance to Community Development Corporations (CDCs) so that they can revitalize neighborhoods through community and real estate development projects.</p>						
Services							
<ul style="list-style-type: none"> ▪ Financial assistance in the form of grants and loans to CDCs ▪ Real estate development ▪ Technical assistance ▪ Advocacy 	<p>Background</p> <p>OED provides financial support to Impact Capital, a non-profit corporation that organizes, trains and provides capacity building and financial support to local community development corporations (CDCs), non-profit housing organizations, housing authorities and tribes. Impact Capital is funded by local and national public and private sources. The CDCs it supports work in Seattle's distressed communities and are responsible for creation of affordable housing and new commercial space.</p> <p>OED's financial support to Impact Capital is through community development block grant funds to six Seattle CDCs and their neighborhoods: the Central Area Development Association (CADA) serving the Central Area, Delridge Neighborhood Development Association (DNDA) serving Delridge, HomeSight serving Southeast Seattle and the Central Area, Interim Community Development Association (ICDA) serving the International District/Chinatown, the Pioneer Square Community Development Organization (PSCDO) serving Pioneer, and Southeast Effective Development (SEED) serving Southeast Seattle.</p>						
Budget & Staffing							
<p>Neighborhood and Community Development LOB:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.78M</td> <td>\$0.46M</td> </tr> </table> <p>2002 FTEs: 5.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.78M	\$0.46M	<p>Results</p> <p>Target for 2001 is for CDCs to have under construction 25,000 square feet of commercial space and 75 residential units and for OED to execute 3 community development float loans worth \$5 million. Accomplishments during the first half of 2001 include:</p> <ul style="list-style-type: none"> ▪ Provided \$780,000 in capacity building assistance to 6 CDCs in 2001. ▪ Provided DNDA with 1 Equity Loan of \$99,000 to acquire Holden Manor multifamily project (preservation of 8 affordable housing units) and another equity loan of \$88,000 for Delridge Heights in progress (preservation of 11 affordable housing units). ▪ Provided SEED with brownfields assistance and a future community development float loan for the Rainier Court Project. SEED continues property acquisition for Rainier Court project—obtained site control of 1 parcel this year (SEED has site control of all but 4 parcels). Project will include at least 250 housing units and 85,000 to 100,000 square feet of commercial space. ▪ Provided CADA with 1 equity loan of \$480,000 for Welch Plaza project; waiting for bank commitment letter (Welch Plaza project will include 100 housing units and 60,000 square feet of office/retail). ▪ Working with CADA and negotiating with Interstate Brands and Lowe Enterprises to obtain satisfactory public benefit as part of the sale and development of the Wonder Bread site. The City holds a revisionary interest in the undeveloped portion of the Wonder Bread site, and Interstate Brands, the current owner, plans to sell the entire parcel to Lowe. ▪ Provided \$165,000 in support for Impact Capital, including its leadership academy.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.78M	\$0.46M						

Line of Business	Purpose Statement						
<p>NEIGHBORHOOD AND COMMUNITY DEVELOPMENT</p>	<p>The South Lake Union team provides, on behalf of the Mayor and City departments, coordinated City expenditures and project management to the South Lake Union community so that they can achieve their goals as articulated in South Lake Union Neighborhood Plan.</p>						
Services	Background						
<ul style="list-style-type: none"> ▪ Interdepartmental collaboration and project management ▪ Real estate project development ▪ Financial assistance ▪ Advocacy 	<p>Background</p> <p>OED is leading an effort for public-private cooperation in nourishing an exciting gateway to Seattle in the South Lake Union area, based on the blueprint provided in a community-created neighborhood plan. Projects include development of South Lake Union Park and the Maritime Heritage Center, transportation improvements, and sale of City properties to encourage development.</p> <p>The sale of City properties includes provisions for cultural resources, public parking for South Lake Union Park, and affordable housing construction that will provide in-city housing for working families. Money from the property sale will also be earmarked towards transportation improvements in the highly congested Mercer corridor and for additional affordable housing.</p>						
Budget & Staffing	Results						
<p>Neighborhood and Community Development LOB:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.78M</td> <td>\$0.46M</td> </tr> </table> <p>2002 FTEs: 5.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.78M	\$0.46M	<p>Accomplishments during the first half of 2001 include:</p> <p><u>City Properties</u></p> <ul style="list-style-type: none"> • City signed (May 18) and the City Council approved (June 25) a purchase and sale agreement for \$20.8 million. • The Public Private Partnership Panel issued their comments. • Council passed resolution providing guidance for use of proceeds of sale of City property; proceeds to go towards transportation improvements in SLU neighborhood and affordable housing. • Council adopted Land Use Code text amendment which allows additional height on 3 key blocks in the SLU neighborhood. • 2001 goal is to close on properties by year end. <p><u>Transportation</u></p> <ul style="list-style-type: none"> • Fair market value established for 3 properties needed for Fairview-Valley transportation realignment project; City purchase/negotiation underway. • SEATRAN nearing completion of transportation preliminary engineering study. • 2001 target is to make decision on whether to proceed with Roy Street underpass project. <p><u>Park</u></p> <ul style="list-style-type: none"> • DCLU nearing issuance of permit for SLU Park Wharf project. • Neptune building demolished in SLU Park.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.78M	\$0.46M						

NEIGHBORHOOD BUSINESS DISTRICT SUPPORT

Line of Business	Purpose Statement						
NEIGHBORHOOD AND COMMUNITY DEVELOPMENT	<p>The purpose of Neighborhood Business District Support is to provide operating support, information, and technical assistance to business district support organizations (e.g., Chambers of Commerce, Business Improvement Associations, membership organizations) so that they have the tools and capacity to effectively support business district prosperity.</p>						
Services							
<p>Technical assistance to neighborhood business districts include:</p> <ul style="list-style-type: none"> ▪ capacity building ▪ business workshops ▪ coordination of City services ▪ advocacy ▪ information and referral ▪ real estate advice 	<p>Background</p> <p>There are over 30 unique neighborhood business districts in Seattle. Some have formed official Business Improvement Areas (BIAs), which are funded through assessments collected by the City. Others feature local chambers of commerce, some with staff and others managed by volunteers.</p> <p>OED's Neighborhood Business District Support team partners with the non-profit Neighborhood Business Council to assist established business organizations and newly formed ones on improvement projects including organizational development, façade improvements, and marketing programs.</p> <p>OED also partners with the Downtown Seattle Association on an array of public and private sector initiatives, including the Metropolitan Improvement District, a BIA for Seattle's downtown.</p>						
<p>Budget & Staffing</p> <p>Neighborhood and Community Development LOB:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.78M</td> <td>\$0.46M</td> </tr> </table> <p>2002 FTEs: 5.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.78M	\$0.46M	<p>Results</p> <p>Accomplishments during the first half of 2001 include:</p> <ul style="list-style-type: none"> ▪ Started façade improvement program in International District (\$40,000 program) and recapitalized façade improvement program in Southeast Seattle (\$80,000 program). 2001 target is to have 12 façade projects funded. ▪ Provided mini-grants to five BIAs (total of \$20,000 in support). The 2001 target is to have BIA petitions delivered to City Council. ▪ Drafted petitions for 2 new BIAs (Ballard and Little Saigon). ▪ Provided \$34,000 to Pioneer Square for post Mardi Gras and Earthquake marketing/event recovery effort. ▪ Drafted BIA handbook for new and existing BIAs. ▪ Hosted 2 BIA quarterly meetings. ▪ Developed new website on neighborhood business district tools (in process). ▪ Drafted RFP for neighborhood business district fund (in process). The 2001 target is to award \$100,000 in funds.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.78M	\$0.46M						

HIGH TECHNOLOGY STRATEGY

Line of Business	Purpose Statement						
BUSINESS DEVELOPMENT	<p>The High Technology Strategy team provides business development services to the high tech business community and other stakeholders so that the high tech business community continues to be a thriving part of Seattle's diverse family-wage job base and low income residents have access to these jobs.</p>						
Services							
<ul style="list-style-type: none"> ▪ Project development ▪ Policy analysis ▪ Advocacy ▪ Coordination of City services ▪ Workforce development 	Background						
	<p>OED spearheads the City's efforts to attract, retain and facilitate the start-up of high tech companies. OED identifies and advocates for City policies and infrastructure investments that support high tech businesses. OED research can assist businesses in making siting decisions and coordinate the completion of interdepartmental procedures.</p> <p>OED works with many partners to attract and retain businesses and spur economic activity. These include: The Economic Development Council, Downtown Seattle Association, and the Seattle Convention and Visitors Bureau.</p> <p>Program staff are working with the Seattle Jobs Initiative and High Tech Sector representatives to develop training programs and policy initiatives that benefit employers and low-income residents. Implementation of the TechTalent Pilot training program has begun. Results are reported below.</p>						
	Results						
	<p>Recent Accomplishments</p> <p>OED has recently finished updating and marketing the City's Fiber Map and launching it on the City's website; providing assistance to Immunex and 3 other biotech companies with plans for new or expanding facilities; working with SEATRAN, the Port of Seattle, King County and Immunex Corporation, to coordinate the Galer Street ramp that provides access across railway tracks to facilitate location of a new high tech campus; and working with a working group from Oregon, Washington and British Columbia to develop a clean energy technology marketing strategy.</p>						
Budget & Staffing							
<p>Business Development LOB</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.00M</td> <td>\$0.86M</td> </tr> </table> <p>2002 FTEs: 3.9</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.00M	\$0.86M	<p>TechTalent Pilot</p> <ul style="list-style-type: none"> ▪ Two-Year Target: This high tech sector training program is expected to train 120 low-income residents for employment in the technology sector by July 2002. The training program will comprise five sessions of 24 people each. The placement target is 85%, with 100 individuals participating in this program gaining full-time employment. ▪ Current Status: Five training sessions have been scheduled. The first tech talent class has completed the first of five training modules. Twenty-two people started the class and 20 achieved this important first milestone.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.00M	\$0.86M						

BROWNFIELDS

Line of Business	Purpose Statement						
BUSINESS DEVELOPMENT	<p>The purpose of the Brownfields group is to provide technical and financial assistance and policy advice to small business owners of contaminated industrial and commercial property and other stakeholders so that brownfields are less of an impediment to retention of and reinvestment in Seattle's industrial areas.</p>						
Services							
<ul style="list-style-type: none"> ▪ Technical and financial assistance ▪ Partnership development ▪ Project development, management and support ▪ Policy analysis, development and advice 	<p>Background</p> <p>OED supports the Environmental Extension Service, a program managed by the Environmental Coalition of South Seattle (ECOSS). ECOSS provides technical assistance to businesses on conservation, pollution prevention, and clean-up of contaminated lands to businesses in the Duwamish industrial corridor.</p> <p>OED is a partner with King County in the area of brownfields, utilizing federal funds and resources to assist businesses and property owners in assessing contamination, developing clean-up plans, and conducting clean-ups in order that brownfields may be placed in productive use. The City and County have been jointly designated as a Brownfields Showcase Community, which has brought significant grant funding as well as eligibility and preference for a range of federal resources, including grants, direct technical assistance, loan funds, and other financial assistance. The KC/Seattle Brownfields web page www.metrokc.gov/exec/orpp/brownfields details some of the projects.</p>						
Budget & Staffing	<p>Results</p>						
<p>Business Development LOB:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.00M</td> <td>\$0.86M</td> </tr> </table> <p>2002 FTEs: 3.9</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.00M	\$0.86M	<p>Accomplishments in the first half of 2001 include:</p> <ul style="list-style-type: none"> ▪ Assistance to 124 manufacturing and industrial businesses, a nearly 50% increase compared to the first half of 2000: <ul style="list-style-type: none"> ▪ 61 with environmental education and outreach pertaining to contamination issues ▪ 63 with brownfields research and development ▪ Brownfields assessment assistance provided to a major Southeast Effective Development (SEED) redevelopment project.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.00M	\$0.86M						

SMALL BUSINESS ASSISTANCE

Line of Business	Purpose Statement						
BUSINESS DEVELOPMENT	<p>The Small Business Assistance team provides technical and financial assistance, policy and program support and forums for recognition and information exchange to the small business community so that small businesses can start up, expand, and thrive in Seattle.</p>						
Services	Background						
<ul style="list-style-type: none"> ▪ Technical and financial assists ▪ Project development/support ▪ Coordination of City services ▪ Business recognition events ▪ Small business forums 	<p>OED supports many programs that assist small businesses. Financing assistance is available through Community Capital Development that provides small business loans and technical assistance to small businesses that would find it difficult to obtain conventional bank financing. Many of these are women/minority-owned and located in distressed areas, Community Capital's Business Assistance Center provides one-on-one counseling to assist businesses with start-up, expansion, and sustained profitability.</p> <p>The Mayor's Small Business Task Force (MSBTF) is a group of small business owners appointed by the Mayor to serve as a proactive liaison between the City of Seattle and the small business community. The MSBTF organizes quarterly Mayor's Small Business Discussion Forums, escorts City officials to visit small businesses during Small Business Week, and hosts the annual Mayor's Small Business Awards to honor the outstanding contributions of small business to the Seattle community.</p> <p>OED supports the Neighborhood Farmers Market Alliance (NFMA), an association which manages farmers' markets where small, independent growers sell their crops directly to citizens in Seattle's Neighborhoods.</p>						
Budget & Staffing	Results						
<p>Business Development LOB:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.00M</td> <td>\$0.86M</td> </tr> </table> <p>2002 FTEs: 3.9</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.00M	\$0.86M	<p>Recent accomplishments in the Community Capital Development area include:</p> <ul style="list-style-type: none"> ▪ 4 CDBG loans made, totaling \$405,000 ▪ 13 other small business loans made totaling \$890,000 ▪ More than 200 business received technical assistance. <p>Recent accomplishments of the Mayor's Small Business Task Force include:</p> <ul style="list-style-type: none"> ▪ \$40,000 corporate sponsorship raised ▪ 57 nominations received for awards, with 383 attendees at awards event ▪ 12 visits by City officials to Seattle small businesses ▪ Two quarterly discussion forums held – 50 (approx.) attendees total <p>Recent accomplishments related to the Neighborhood Farmers Market Alliance include</p> <ul style="list-style-type: none"> ▪ Three farmers markets opened for 2001 season (Columbia City, University District, West Seattle) ▪ Through 6/25/01 (after one month of market season): ▪ Approximately 35,000 customers served ▪ \$275,442 vendor sales reported ▪ \$52,563 revenues earned by NFMA through application fees, vendor fees, merchandise sales
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.00M	\$0.86M						

FILM OFFICE

Line of Business	Purpose Statement						
BUSINESS DEVELOPMENT	<p>The purpose of the Film Office is to market Seattle and provide production management services to production companies.</p>						
Services							
<ul style="list-style-type: none"> ▪ Film marketing and permitting ▪ Coordination of City services ▪ Information and referral 	<p>Background</p> <p>The Mayor's Film Office in OED works to market Seattle as a great place to film and oversees the permitting and regulation of filming in Seattle. Recent activity includes two movies and a television series pilot filmed in Seattle: "Enough" starring Jenifer Lopez, and "Life or Something Like It" starring Angelina Jolie, Stockard Channing and Ed Burns. The first episode of "Citizen Baines" aired September 22 at 9 p.m. This CBS series pilot was shot entirely in Seattle and currently has a 12-episode pick up.</p> <p>In order to foster a long-term investment in our local film industry, the Film Office was a co-sponsor this year of "Shooting in Seattle" a weekend long event during the Seattle International Film Festival that highlighted film and video projects that were shot, produced and created in Seattle. OED staff participate in citywide coordination of special events such as SeaFair, sporting events (All Star Week), conventions, and international symposia.</p> <p>The Mayor's Film and Video Office website (www.cityofseattle.net/filmoffice) is up and running. This comprehensive site offers Seattle-specific information on current filming projects, the permitting process, guidelines on filming in Seattle, a gallery of location shots/information, the Seattle climate, and related links.</p> <p>When filming in Seattle, many activities require a Master Film Permit for the use of City streets, sidewalks, and public parking. A permit is required if vehicular and/or pedestrian traffic will be interrupted on streets and sidewalks, if equipment and/or wires are used on streets or over sidewalks, if filming takes place on public property, and if public parking is impacted. Film Office staff assist customers with the permit process and have included informational material, film permit applications, and film manuals on its website.</p> <p>Results</p> <p>Level of film activity in Seattle, as measured by permit issuance</p> <ul style="list-style-type: none"> ▪ Baseline: 136 permits were issued in 2000. ▪ 6-Month Actual: As of June 30,2001, 68 permits had been issued. 						
<p>Budget & Staffing</p> <p>Business Development LOB:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.00M</td> <td>\$0.86M</td> </tr> </table> <p>2002 FTEs: 3.9</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.00M	\$0.86M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.00M	\$0.86M						

COMMUNITY RELATIONS/COMMUNICATIONS

Line of Business	Purpose Statement						
MANAGEMENT AND OPERATIONS	<p>The purpose of the Community Relations/Communications team is to provide information about the OED's programs and services to residents, businesses and community organizations so that they are aware of, know how to access and can give us feedback on the value of these programs and services.</p>						
Services							
<ul style="list-style-type: none"> ▪ Marketing ▪ Public/Media Relations ▪ Web-site ▪ Information and Referral ▪ Briefings 	Background						
	<p>In January 2000, OED embarked on the creation of an in-depth Strategic Business Plan to guide its work and budget. OED developed a customer survey and asked its customers and community partners for specific and candid feedback regarding the value and quality of services that OED provides. The responses showed that the specific services provided are highly valued by our customers. And generally when asked to recommend changes that would improve OED services, the response was to spread the good word of what we do in outreach and informational materials to businesses, neighborhoods and community agencies.</p> <p>Since January 2000, OED has developed and is now well on its way to implementing its communications strategy. We will conduct our second survey in 2002 to measure the results of this strategy and the number of responses that reflect knowledge of our programs and services.</p>						
	Results						
	<p>Percent of survey responses that reflect knowledge of OED's programs and services</p> <ul style="list-style-type: none"> • In 1st Quarter 2002, OED will re-send its survey conducted in 1999 to measure the effectiveness of its communications strategy. <p>Enhanced visibility in Seattle and nationwide through media and other outlets</p> <ul style="list-style-type: none"> ▪ OED's new web page is designed and is in the final stages of production. It will go on line in August 2001. ▪ Three new OED informational/marketing brochures were developed and distributed during the first six months of 2001. ▪ OED garnered extensive local and national, print and broadcast media coverage on South Lake Union, the Access to Benefits Campaign, and response to the February 28 Nisqually earthquake. 						
Budget & Staffing							
<p>Management and Operations LOB:</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.21M</td> <td>\$1.31M</td> </tr> </table> <p>2002 FTEs: 11.4</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.21M	\$1.31M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.21M	\$1.31M						

HELP FOR WORKING FAMILIES CAMPAIGN

Line of Business	Purpose Statement						
MANAGEMENT AND OPERATIONS	<p>The purpose of the Help for Working Families Campaign is to develop, fund, and implement a community-based action plan so that low-income families and individuals achieve economic independence and share more fully in the region's economic prosperity.</p>						
Services	Background						
<ul style="list-style-type: none"> ▪ Coordination of services ▪ Advocacy ▪ Public relations ▪ Training ▪ Analysis ▪ Integrated program outreach 	<p>The potential demand for benefit programs such as the earned income tax credit and food stamps is substantial. More than 18% of Seattle's 5 to 17 year olds live below the federal poverty line. In the past five years, the number of employed people staying at City shelters has more than doubled, and is now at 23% of the shelter population.</p> <p>However, Benefit programs for low-income workers are enormously underutilized. Hundreds of millions of available dollars annually go unused by Washington State residents. At the same time, we see widening disparities in income levels in the Seattle area, with low-income families struggling to pay rent and buy food.</p> <p>In response to this situation, staff from OED and the City's Human Services Department have conducted the Help for Working Families outreach campaign to increase awareness and utilization of several benefits programs: Earned Income Tax Credit, Food Stamps, Working Connections Childcare, and Medicaid. The campaign also included information about city-funded reductions in utility bills and weatherization services.</p> <p>Campaign staff conducted intensive outreach informing employers, agencies, and working individuals of the availability of targeted benefits. Outreach included brochures, payroll stuffers, and posters distributed by employers to their employees; benefits fairs held at workplaces and community agencies; an extensive direct mail campaign; a TV, radio, newspaper and newsletter media campaign; and presentations and trainings delivered to a wide variety of community businesses and agencies.</p>						
Budget & Staffing	Results						
<p>Management and Operations LOB:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.21M</td> <td>\$1.31M</td> </tr> </table> <p>2002 FTEs: 11.4</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.21M	\$1.31M	<p>Increased awareness and utilization of public benefits through the Help for Working Families Campaign</p> <ul style="list-style-type: none"> • Campaign strategy and system reform development and evaluation. • Ongoing activities include establishing a "Benefits Bureau", facilitating electronic eligibility, training service providers, utilizing neighborhood service centers, and integration with energy outreach programs. <p>Information distribution: OED/HSD coordinated and provided information to inform low-income workers of available benefits and assistance with accessing these benefits</p> <ul style="list-style-type: none"> ▪ OED engaged 115 employers/agencies (small and large businesses; public and non-profit agencies) who distributed 15,364 benefit program informational material to employees. ▪ Direct Mailing: Campaign partners mailed 500,000 informational letters. ▪ Internet, newsletter/newspaper information on targeted benefits. ▪ Trainings and presentations conducted for dozens of audiences. ▪ Over 264 people attended 4 campaign sponsored benefit fairs, including 71 individuals who received assistance preparing taxes and 96 who initiated applications for benefits programs.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.21M	\$1.31M						

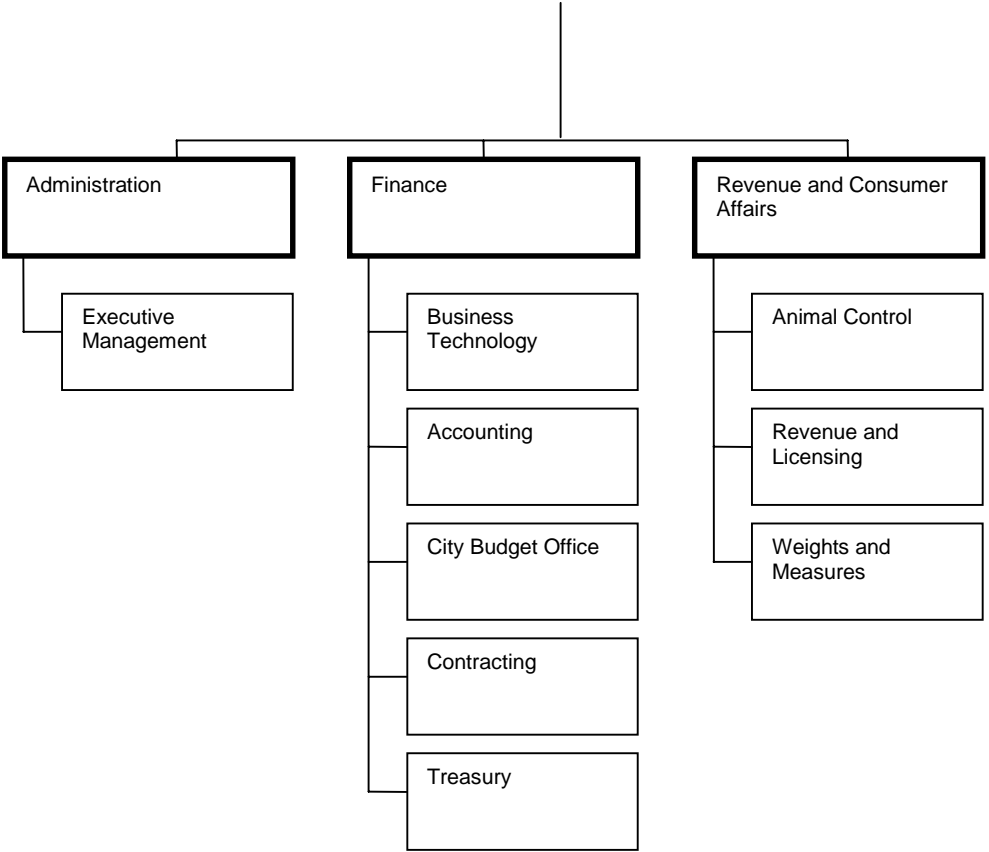


Department of Finance

6-Month MFR Business Plan Report
August 2001

DEPARTMENT OF FINANCE

LINES OF BUSINESS AND PROGRAMS



Lines of business are designated by boxes with heavy borders; boxes with hairline borders represent the Department's nine programs.

PERFORMANCE REPORT OVERVIEW

DEPARTMENT OF FINANCE

Prior to 2001, the activities of the Department of Finance were handled within the City's Executive Services Department. In 2001 the Executive Services Department was broken into three stand-alone departments and one Office: the Department of Finance, the Personnel Department, the Fleets and Facilities Department, and the Office of Sustainability and Environment. The Department of Finance comprises three lines of business and nine affiliated programs, as shown in the organization chart on the facing page. This report provides performance information for all nine of the programs. Following are several key highlights.

- The City recently received a rating of AAA from Standard & Poor's on its limited and unlimited general obligation bonds. Standard & Poor's joins the other major rating agencies (Moody's and Fitch) in giving Seattle the highest municipal debt rating. This is a strong indication of the financial health of the City, and will result in lower interest expense on future bond issues.
- Actual investment yield continues to slightly exceed budgeted investment yield in 2001. Given current economic conditions, it is a good sign that actual returns are keeping pace with the investment revenue that was anticipated in the budget.
- The proportion of utility customers who pay their bills electronically has doubled since last year, to 11%, which represents a significant trend for Treasury operations. Payments received electronically have the potential to be a significantly less expensive and faster method of updating system receivable files and making deposits to City bank accounts.
- Animal Control administers an active volunteer program, through which community members work with animals at the Seattle Animal Shelter, and also take animals temporarily into their homes (foster care). With the addition of a Volunteer Coordinator in 2001, year-to-date volunteer hour statistics indicate that participation is approximately 30 percent higher than last year.

EXECUTIVE MANAGEMENT

Line of Business	Purpose Statement						
ADMINISTRATION	The purpose of the Executive Management Program is to provide executive direction and leadership, public information, strategic financial and operational planning, debt management, risk management, human resources services and administrative support, so that department managers, staff and other decision-makers can make informed decisions on how to best serve our customers.						
Services							
<ul style="list-style-type: none"> • Administrative support • Debt management • Executive management • Human resources • Public information • Risk management • Strategic financial & operational planning 	Program Background						
	<p>This program includes some of the core activities that secure the fiscal well-being of City government, along with standard departmental support functions. Debt management involves balancing civic investment priorities with careful projection of our ability to meet all financial obligations. Seattle's long-term debt has increased over the past six years, but the level of debt as a percentage of assessed property values is significantly lower than the legal debt capacity. The risk management unit purchases insurance policies to address a wide range of liability and property coverage needs. Providing prompt and accurate public information, both to the press and to private citizens, is another important activity of the Executive Management Program.</p>						
	Program Results						
	<p>City's bond rating Fewer than a dozen other large cities in the U.S. have AAA credit ratings, the highest rating possible, on their voter-approved general obligation debt. In 2000, Seattle had an AAA rating from Moody's and Fitch IBCA, two of the three major credit rating agencies. As of mid-year 2001, the third major rating agency, Standard & Poor's, also gave the City its AAA municipal rating for general obligation debt. Credit ratings offer a strong indication of cities' financial health.</p>						
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$3.38M</td> <td>\$4.48M</td> </tr> </table> <p>2002 FTEs: 26.6</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$3.38M	\$4.48M	<p>Number of public disclosure requests During 2000 there were approximately 500 requests. Year-to-date in 2001 there have been approximately 250 requests.</p>
	2001	2002					
<u>Adopted</u>	<u>Adopted</u>						
\$3.38M	\$4.48M						
<p>Budgeted department overhead costs as percentage of total budget Due to a recent reorganization, 2002 is the first year the Department of Finance will have a stand-alone budget. As a result, baselines and 2001 actuals for the overhead performance measure are not possible to obtain. The current estimate for this measure for 2002 is 6.2%.</p>							

Line of Business	Purpose Statement						
<p>FINANCE</p>	<p>The purpose of the Accounting Program is to process financial transactions and provide financial reporting so that the City remains fiscally solvent.</p>						
<p>Services</p>							
<ul style="list-style-type: none"> • Develop/maintain City accounting system (Summit) structure and reports • Establish accounting policies and procedures • Monitor, analyze, advise departments on financial information • Prepare Comprehensive Annual Financial Report • Process AP, AR, budget, and general ledger transactions • Process Citywide payroll • Produce departmental financial management reports • Provide accounting services for small departments 	<p>Program Background</p>						
	<p>The Accounting Program processes financial transactions, including payroll; assists all City departments in financial management; monitors financial activity throughout the City; and prepares the Comprehensive Annual Financial Report (CAFR), which is submitted to bond rating agencies and other interested parties. Certain key areas have been selected for performance measure reporting. Current efficiency efforts focus on reducing the number of manual payroll checks (i.e. separate checks generated to correct payroll errors) and minimizing the time it takes Accounting to process workers' compensation claims.</p>						
	<p>Program Results</p>						
	<p>Comprehensive Annual Financial Report (CAFR) receives GFOA certification and clean audit opinion CAFRs are prepared after year-end close. The 1999 CAFR, prepared in 2000, has been certified by GFOA and received a clean audit opinion. Certification for the 2000 CAFR is pending. The 2000 CAFR has received a clean audit opinion.</p>						
	<p>Number of manual payroll checks processed During 2000, a total of 1,159 manual payroll checks were processed. As of June 30, 2001, 478 manual payroll checks had been processed. When errors are made in payroll, either by individual employees or due to system failures, manual checks have to be generated. This is a labor-intensive process and an inconvenience for the affected City employees. Minimizing the number of manual checks involves both trouble-shooting system errors and providing on-going payroll training to employees throughout the City.</p>						
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$4.65M</td> <td>\$3.85M</td> </tr> </table> <p>2002 FTEs: 44.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$4.65M	\$3.85M	<p>Date year-end financial statements completed Accounting completed the 1999 year-end financial statements on June 29, 2000, and completed the 2000 year-end statements on June 5, 2001. These are the dates when Accounting completed preparation of the CAFR. The Department of Finance's eventual goal is to complete and publish the CAFR by mid-May, as financial data is more relevant to policy making the more timely it is.</p> <p>Average number of days outstanding for Workers' Compensation claims This is a new measure, so the Department does not have data from 2000. For the period from March through July, 2001, the average number of days outstanding for Workers' Compensation claims has been 4.3. This measures the time from receipt of the invoice in Accounting to payment. Accounting has a service level agreement with the Personnel Department to process these payments within 5 days. (In past years the time was considerably longer than 5 days.)</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$4.65M	\$3.85M						

BUSINESS TECHNOLOGY

Line of Business	Purpose Statement						
FINANCE	The purpose of the Business Technology Program is to plan, strategize, design, develop, implement, and maintain business technologies, so that the City of Seattle's business activities are supported.						
Services							
<p>The following services are provided in reference to the Human Resources Information System (HRIS), Summit, and other information technology (IT) applications:</p> <ul style="list-style-type: none"> • Project management • Feasibility analysis • Requirements analysis • Application development • Testing • Training • Application help desk support • Application and data problem analysis and resolution • Infrastructure consultation • Production operations 	Program Background						
	The Business Technology Program supports the two key components of the City's automated financial management system – HRIS and Summit. The Human Resources Information System (HRIS) is a computer system that the City of Seattle uses for payroll and personnel administration. Summit is the City's core online financial system, supporting General Ledger, Accounts Payable, Purchasing and Project Cost Accounting. Users of HRIS and Summit include personnel across all City departments. In addition to supporting these citywide financial management systems, the Business Technology Program responds to the needs of Department of Finance, Fleets and Facilities Department, and Department of Information Technology programs for information management solutions.						
	Program Results						
	<p>Number of special applications requests Summit received 1,895 such requests in 2000, and 724 as of June 30, 2001. IT Apps received 1,550 such requests in 2000, and 740 as of June 30, 2001. HRIS received 5,000 such requests in 2000, and 2,600 as of June 30, 2001.</p>						
	<p>Number of major applications users Summit had 1,200 reports users and 600 applications users in 2000. By mid-year 2001, they serviced 2,000 report users and 700 applications users. Equivalent statistics for IT Apps are 213 major application users in 2000 and year-to-date 2001. There were 500 users of HRIS in 2000 and year-to-date 2001; and 1,000 timesheet users in 2000, and 2,000 timesheet users as of June 30, 2001.</p>						
	<p>Percent of moderate priority customer requests resolved within two months Summit = 92% in 2000; 85% as of mid-year 2001. IT Apps = 92% in 2000 and year-to-date 2001. HRIS = 90% in 2000 and year-to-date 2001.</p>						
	<p>Percent of high priority customer requests resolved within two weeks Summit = 85% in 2000 and year-to-date 2001. IT Apps = 85% in 2000; 90% as of mid-year 2001. HRIS = 95% in 2000 and year-to-date 2001.</p>						
	<p>Percent of critical priority customer requests resolved within one week Summit = 100% in 2000 and year-to-date 2001. IT Apps and HRIS also = 100% in 2000 and year-to-date 2001.</p>						
	<p>Percent of standard business hours when major applications are functionally available to users Summit = 99% in 2000 and year-to-date 2001. IT Apps = 100% in 2000 and year-to-date 2001. HRIS = 99% in 2000 and year-to-date 2001.</p>						
Program Budget & Staffing							
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$11.65M</td> <td>\$11.73M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$11.65M	\$11.73M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$11.65M	\$11.73M						
2000 FTEs: 56.5							

CITY BUDGET OFFICE

Line of Business	Purpose Statement								
FINANCE	<p>The purpose of the City Budget Office is to provide a results-based budget, and policy and financial management for the Mayor, so that the Mayor, City Council and citizens can make informed decisions to achieve the City's goals.</p>								
Services									
<ul style="list-style-type: none"> • Prepare and publish proposed and adopted budget • Prepare and publish proposed and adopted Capital Improvement Program (CIP) • Conduct utility rate analysis • Manage Citywide funds • Monitor budget and CIP on regular basis • Prepare operating and capital fiscal notes • Provide Managing for Results (MFR) guidance to departments • Provide quarterly revenue analysis and reporting 	Program Background								
	<p>CBO is responsible for developing and maintaining the City's operating and capital budgets. The City's total 2001 Adopted Operating Budget was \$2.4 billion, including \$1.3 billion in Utility and Transportation resources as well as \$609 million in General Subfund resources. The General Subfund provides for operating expenditures typically associated with the City, such as Police and Fire services, and is primarily supported by general tax revenues. The City's 2001 Adopted Capital Improvement Program (CIP) was \$673 million, including \$23 million in general tax funding. Any given year's capital spending far exceeds the adopted CIP due to projects in progress that were authorized in previous years' CIPs.</p> <p>One of the strongest indicators of fiscal control within the City is the departments' and the Budget Office's ability to minimize annual supplemental appropriations funded from the General Subfund. These supplementals represent deviations from the annual spending plan set forth in the adopted budget.</p>								
Program Budget & Staffing	Program Results								
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.25M</td> <td>\$2.41M</td> </tr> <tr> <td colspan="2">2002 FTEs: 25.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.25M	\$2.41M	2002 FTEs: 25.0		<p>Percentage of a given year's Adopted Budget represented by the sum of that year's supplemental appropriations funded from the General Subfund In 1999, supplemental appropriations totaled 2.73% of the Adopted Budget. In 2000, supplemental appropriations fell to 2.4% of the Adopted Budget. CBO's goal is to minimize supplemental appropriations to the extent possible, and expects to see the downward trend realized between 1999 and 2000 to continue into 2001.</p> <p>Amount of planned annual Capital Improvement Program expenditures actually spent in a given year In 2001, expenditures for capital projects totaled \$423,100,000, or 97 percent of planned CIP expenditures of \$434,933,000. For 2001, actual expenditures at mid-year totaled \$191,554,000, representing 40 percent of annual planned expenditures of \$479,933,000. The 40 percent figure is in keeping with expected patterns of expenditure, given the seasonality of construction work as well as the staff diversions resulting from the February 28 Nisqually earthquake.</p> <p>Rating of the Government Finance Officers Association For fiscal year 2001, the Mayor's Proposed Budget for the 2001-2002 biennium earned a Distinguished Budget Presentation award from the Government Finance Officers Association. The City Budget Office's goal is to earn this award again for future submittals of the biennial budget.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$2.25M	\$2.41M								
2002 FTEs: 25.0									

CONTRACTING

Line of Business	Purpose Statement								
FINANCE	<p>The purpose of the Contracting Program is to anticipate and meet the unique contracting and warehousing needs of customers; provide education throughout the contracting process; administer policy and law; implement the City's various social objectives in contracting; and provide fair, thorough, and responsive service to customers, so they can meet their business needs in an affordable and timely manner.</p>								
Services									
<ul style="list-style-type: none"> • BOOST • Consultant contracting • Distribution and supply management • Public works contracting • Purchasing services 	Program Background								
	<p>The continuing goal of the Contracting Program is to ensure fair and equitable contracting practices, diligently pursue cost savings opportunities on behalf of all City departments, and advocate local economic growth by providing opportunities to local small businesses. Pursuant to legislation passed in 1999 and 2000, one of the Contracting Unit's key initiatives has centered on the BOOST program, which is designed to provide small local businesses with the opportunity to compete for subcontracts on public contracts. As part of this effort, Contracting is developing a roster of such firms for prime contractors to use as a resource.</p>								
Program Budget & Staffing	Program Results								
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$5.26M</td> <td>\$5.31M</td> </tr> <tr> <td colspan="2">2002 FTEs: 50.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$5.26M	\$5.31M	2002 FTEs: 50.0		<p>Number of contractors used from small public works roster The small public works roster will be operational starting in Fall, 2001.</p> <p>Average number of weeks for public works closeout after receiving notification from departments of job completed In 2000, the average number of weeks was 20. During the first half of 2001, the average number of weeks was 15.5. These figures exclude the State-required 45-day period in which subcontractors may file claims. Closing out a project includes the resolution of Contracting reviews of the social equity requirements, prevailing wage and State and local releases. The data is skewed by a small number of atypical complex, problematic projects.</p> <p>Percentage of records storage requests met within established time During 2000, Contracting was able to meet 85% of these requests within established time standards of five days.</p> <p>Percentage of BOOST goals met on public works projects The BOOST program was launched in January 2001. No projects had been completed as of June 30, 2001. The goals focus on use of small local businesses as subcontractors on City projects.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$5.26M	\$5.31M								
2002 FTEs: 50.0									

Line of Business	Purpose Statement								
ADMINISTRATION	The purpose of the Treasury Program is to receive and disburse City funds so that the City remains fiscally solvent.								
Services									
<ul style="list-style-type: none"> • Administer collection/payment of Business Improvement Areas revenue/expenditures • Carry out daily bank deposit of City revenues; invest City funds • Manage Citywide Cash Receipting System and lockbox for mail/electronic payments • Perform cash management functions • Print/distribute AP checks • Process all electronic payments, and cash payments at two locations • Reconcile deposits to bank account 	Program Background <p>The Treasury Program processes a high volume of different types of payments to the City, as well as payments by the City. Seattle is a national leader in adoption of electronic payment options. Payments received electronically have the potential to be the least expensive and fastest method of updating system receivable files and making deposits to City bank accounts. Eventually, Treasury expects that online utility billing will achieve savings in bill printing and mailing costs.</p> <p>Treasury is also responsible for managing cash flow, deposits, and prudent investment of City funds. Treasury handled a year-end portfolio of \$684 million in 2000, and obtained nearly \$45 million in investment revenue. Given current market volatility, Treasury faces the challenge of making sure that actual investment earnings do not dip below the earnings projection that was built into the budget.</p>								
Program Budget & Staffing <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td style="border-right: 1px solid black;"><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td style="border-right: 1px solid black;">\$3.47M</td> <td>\$3.75M</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">2002 FTEs: 43.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$3.47M	\$3.75M	2002 FTEs: 43.0		Program Results <p>Number of payments received During 2000, Treasury received 3,337,679 remittances. As of mid-year 2001, Treasury has received 1,619,588 remittances, or 48.5 % of last year's total.</p> <p>Cost per dollar of parking meter revenue collected The 2000 baseline was \$0.0483. Year-to-date 2001, the cost per dollar of parking meter revenue collected is \$0.053. The half-cent per dollar cost increase for the first half of 2001 is related to two employees who are on Workers' Comp, and related Temporary Salary costs to ensure that all meter revenue is collected.</p> <p>Actual yield on City investments relative to budgeted yield During 2000, the ratio of actual investment yield to budgeted yield was 1.114. As of mid-year 2001, the ratio is 1.051. In other words, actual revenue from investments is slightly above what was planned in the budget. Budgeted yield for 2001 is 5.556%, while actual yield has been 5.842%. Earnings in 2000 totaled \$4.7 million.</p> <p>Percentage of customers paying utility bills electronically Last year approximately 5% of customers (12,000) paid utility bills electronically. During the first six months of 2001, 11% (30,000) paid utility bills electronically. It is expected that on-line billing could achieve substantial cost savings through labor, printing, and mailing cost savings, and increase revenue through rapid deposit of funds.</p> <p>Number of checks issued Treasury issued 531,017 checks in 2000. During the first six months of 2001, Treasury issued 257,822 checks.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$3.47M	\$3.75M								
2002 FTEs: 43.0									

ANIMAL CONTROL

Line of Business	Purpose Statement						
REVENUE AND CONSUMER AFFAIRS	The purpose of Seattle Animal Control is to provide enforcement, animal care and spay/neuter services for Seattle residents, so that pet overpopulation is decreased and controlled and public safety is maintained.						
Services							
<ul style="list-style-type: none"> • Administer active volunteer group for animal care • Enforce leash laws and other animal laws within the City • Investigate animal cruelty situations, citizen complaints • License all animals within the City • Pick up wild animals found within the City and deliver to animal rescue groups • Provide educational services concerning animals • Provide various services for adopted animals, provide spay/neuter services for low income residents 	Program Background						
	The Animal Control Program operates the Seattle Animal Shelter. This facility primarily cares for dogs and cats, but also handles other small mammals, farm animals and exotic birds and reptiles. The busiest months for Animal Control are July, August, and September (not shown in the six-month 2001 statistics below), because more animals escape and get lost when people are spending more time outside and children are home. Animal Control administers an active volunteer program, through which community members work with animals at Animal Control facilities, and also take animals temporarily into their homes (foster care). In 2001 a new Volunteer Coordinator position was added. Year-to-date volunteer hour statistics indicate that participation is approximately 30 percent higher than last year.						
	Program Results						
Program Budget & Staffing	Number of animals handled						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.34M</td> <td>\$2.50M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.34M	\$2.50M	Animal Control handled a total of 7,721 animals during 2000. As of June 30, 2001, the program had handled 3,648 animals. (These figures include the spay/neuter clinic.)
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$2.34M	\$2.50M						
2002 FTEs: 34.0	Cost per animal handled						
	The 2000 baseline was \$339 per animal. During the first half of 2001, the cost per animal handled averaged \$369. The higher cost per animal is partly a function of the reporting period (costs are fixed but peak number of animals will be handled in third quarter). The new Volunteer Coordinator position has increased overall expenditures, but has also significantly increased services to animals, as shown in the volunteer hours measure.						
	Percentage of animals placed						
	Animal Control placed 69% of the animals in its care during 2000. As of June 30, 2001, the program had placed 67% of the animals in its care.						
	Number of volunteer hours						
	During 2000, volunteers donated a total of 15,783 hours of time spent helping to care for animals at the Seattle Animal Shelter, and another 16,560 hours in time spent providing temporary foster homes for animals and coordinating the foster care program. As of June 30, 2001, volunteers have already donated a total of 10,522 hours at the shelter, and 11,040 hours in the foster care program. (Although foster care is round-the-clock, these volunteer hour calculations assume a conservative three hours per day for foster care providers.)						
	Number of animals placed						
	Animal Control placed a total of 4,256 animals in 2000. As of June 30, 2001, the program had placed 1,940 animals.						

REVENUE AND LICENSING

Line of Business	Purpose Statement						
REVENUE AND CONSUMER AFFAIRS	The purpose of the Revenue and Licensing Program is to provide administration and enforcement of the City's license and tax codes, so that budget needs may be met.						
Services							
<ul style="list-style-type: none"> • Discover unlicensed businesses • Tax audits and investigations • Taxpayer education • Monitor regulatory activity • Compliance with license requirements • Tax payment database • Business and regulatory licenses • Collection of City taxes and other revenue 	Program Background						
	Revenue and Licensing manages City tax collection of business and occupation (B&O) tax, admission tax, gambling tax, and utility business and occupation tax; and issues all business and regulatory licenses. The number of active accounts has remained fairly constant during the last five years, with business closures approximately equal to the number of new businesses. B&O tax revenue has grown faster than the overall economy during the same period. RCA continues to develop its Seattle License Information Management System (SLIM) to improve efficiency and information gathering.						
	Program Results						
	<p>Number of business licenses</p> <p>The Revenue and Licensing Program issued 7,946 new business licenses during 2000. As of June 30, 2001, the program had issued 4,465 new business licenses. Seattle averages between 58,000 to 60,000 active licenses annually. There are approximately the same number of closures as new accounts each year.</p>						
	<p>Administrative cost per business license issued</p> <p>Dividing personnel plus overhead by the number of licenses issued, the administrative cost per business license in 2000 was \$18.15. As of June 30, 2001, the cost per business license fell to \$16.02. The level of staffing is the same, but the number of licenses issued has increased compared to last year at this time.</p>						
Program Budget & Staffing							
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$3.07M</td> <td>\$3.14M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$3.07M	\$3.14M	<p>Net audit revenue recovered per audit FTE</p> <p>Revenue and Licensing audits resulted in assessment payments totaling approximately \$4 million in 2000, for average audit revenue of \$501,157 per audit FTE. After prorating FTEs, the year-to-date 2001 assessment payments of \$1.9 million yield average audit revenue of \$478,810 per audit FTE.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$3.07M	\$3.14M						
2002 FTEs: 36.5	<p>Number of audits and investigations completed</p> <p>Revenue and Licensing completed 391 audits and investigations during 2000. The program had completed 238 audits and investigations as of June 30, 2001. Audit recoveries are unpredictable, and the number of audits varies depending upon whether Revenue and Licensing needs to conduct complex audits of large businesses (i.e. fewer total audits) or focuses on conducting many smaller audits. The program tries to strike a balance in this area.</p>						

WEIGHTS AND MEASURES

Line of Business	Purpose Statement						
REVENUE AND CONSUMER AFFAIRS	The purpose of the Weights and Measures Program is to provide regulation of businesses for the public, so that there are accurate weights and measures and safe taxicabs.						
Services							
<ul style="list-style-type: none"> • Administer City's vehicle impound contract • Conduct safety inspections and taximeter tests on taxicabs • Investigate complaints from taxi passengers • Provide consumer education and industry training on weights and measures • Provide field enforcement of Taxi Code • Verify accuracy of W&M devices, price scanning systems and net contents of packaged products 	Program Background						
	The Weights and Measures Program verifies the accuracy of commercial weight and measuring devices, inspects taxicab meters and fuel dispensers (gas tanks), provides consumer education, and administers the City's vehicle impound contract. Performance measures focus on taxicab meters and fuel dispensers because there is a relatively high occurrence of error in these devices, so it is important that the Program conduct frequent inspections and respond to customer complaints.						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.90M</td> <td>\$1.10M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.90M	\$1.10M	Taxi Cabs
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.90M	\$1.10M						
2002 FTEs: 9.5	Number of taxi customer complaints						
	Licensed taxicab associations reported 1,195 customer complaints during 2000, or 1 complaint per 2,468 trips. Through June of 2001, the number of customer complaints totaled 1,037. The number of taxi customer complaints through mid-year 2001 is unusually high due to a one-time increase in complaints about slow response to service requests for one particular company in the second quarter of the year.						
	Cost per taxicab inspection						
	The average cost per taxicab inspection in 2000 and mid-year 2001 was \$15. This measure takes into account re-inspections, administrative duties, training costs, etc.						
	Percentage of taxi cabs passing first inspection						
	During 2000, 83.5% of taxicabs passed their first inspection. Through mid-year 2001, this figure has increased to 86.7%. (All taxicabs must correct violations and pass re-inspection before operating.)						
	Number of total taxicab inspections performed						
	Consumer Affairs conducted 1,044 inspections of Seattle taxicabs during 2000, and 671 through mid-year 2001.						
	Motor Fuel Dispensers						
	Percentage of motor-fuel dispensers passing safety inspection						
	During 2000, 94.5% of motor-fuel dispensers passed the safety inspection. Through mid-year 2001, this figure is 90.8%. (Owners of all rejected dispensers must correct safety violations before placing the device back into service.)						
	Number of motor-fuel dispensers inspected						
	During 2000, the inspection frequency was changed from annual inspections to a two-year frequency. A total of 1,335 dispensers were inspected in 2000, and 728 were inspected through mid-year 2001.						
	Cost per retail motor-fuel dispenser inspection						
	There are typically 24 dispensers at a gas station. Consumer Affairs does some inspections using a manual test method, and others using a prover truck with installed test measures and storage tanks. The average cost per inspection for the two methods was \$5 per fuel dispenser in 2000 and mid-year 2001, including prorated overhead costs.						

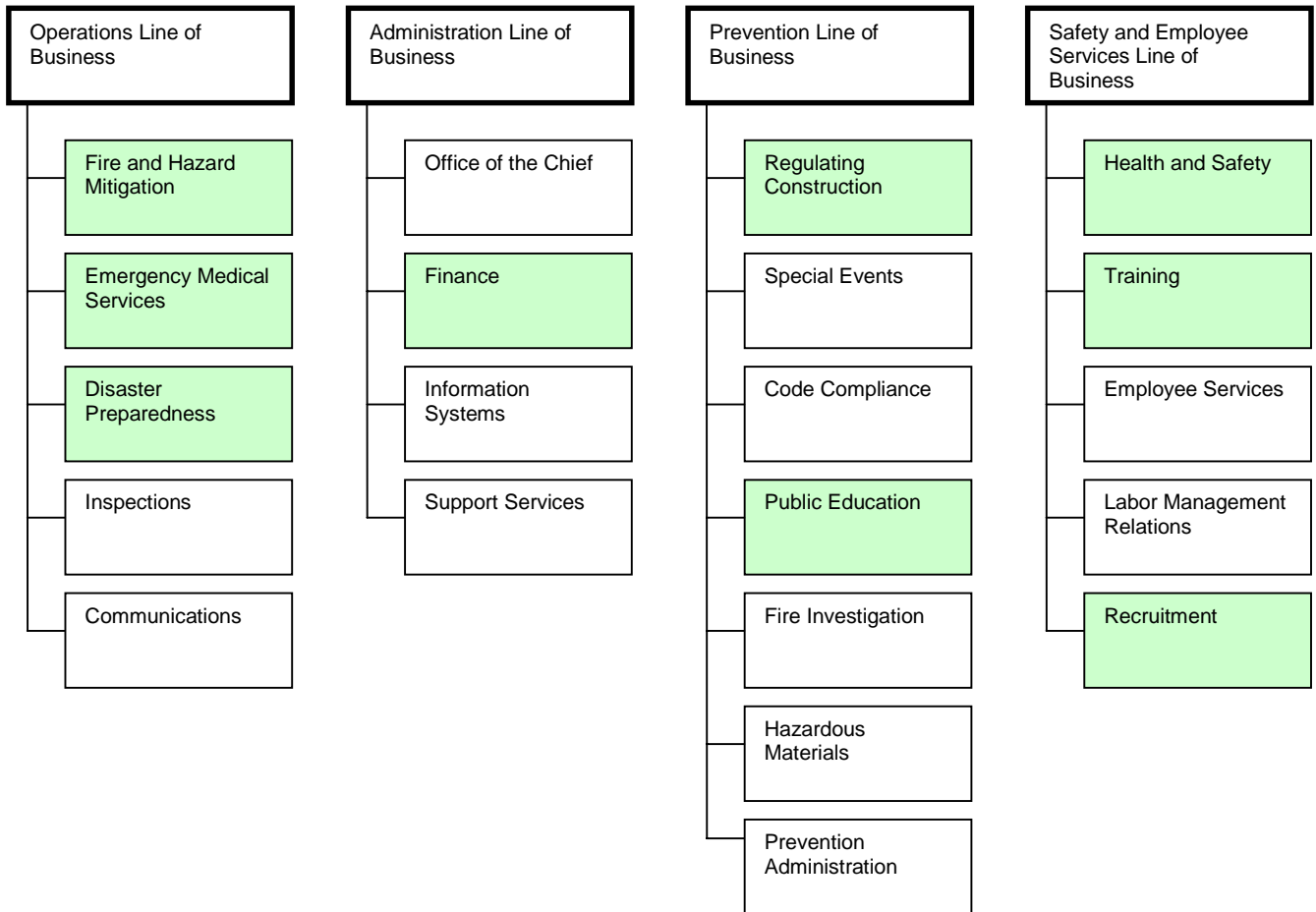


Seattle Fire Department

6-Month MFR Business Plan Report

August 2001

SEATTLE FIRE DEPARTMENT LINES OF BUSINESS AND PROGRAMS



Boxes with bold borders represented lines of business. Shaded boxes designate those programs for which detailed performance information is provided in the remainder of this report.

PERFORMANCE REPORT OVERVIEW

SEATTLE FIRE DEPARTMENT

The Seattle Fire Department is organized around four lines of business: Operations, Administration, Safety and Employee Services, and Prevention. Within these four lines there are twenty-one programs that provide a broad range of services to both prevent and respond to fire and medical emergencies. The MFR Structural Chart on the previous page details each of these programs. The vast majority of them are housed in either the Operations or Prevention lines of business. This is reflective of the Fire Department's primary mission to minimize the loss of life and property resulting from fire, medical emergencies and other disasters. To assess performance, over a hundred measures have been developed and actual performance for the first six months of 2001 has been reported on most of the measures.

The following brief discussion of the contemporary circumstances governing the Department's operations can provide context for the mission, objectives, services, and performance standards detailed in this report and illustrate the challenges faced by SFD in achieving its performance goals.

Both globally and locally, there are a number of important dynamics in process that will come to bear on how the Fire Department will need to operate in the near term to accomplish its mission.

Some of the most important dynamics or circumstances affecting the Department's function include:

- Growing concern with response capability for natural disasters, most notably earthquakes, as well as incidents involving weapons of mass destruction.
- Need to broaden response plans and training to include such natural disasters and acts of aggression.
- Limited training resources and time.
- No formalized Officer Corps training program.
- Increasing annual retirement forecasts of the officer corps.
- A young uniformed force below officer grade.
- Increase in the number of high-rise or large inter-connected buildings with large underground public access areas.
- Increase in population and traffic volumes.
- Increase in training requirements for Fire personnel.
- Limited funds for fire-fighting technologies that can enhance operations.
- Aging and fixed number of SFD facilities.
- Increasing demand and population density.

To further illustrate demand on SFD resources, the following table compares the volume of fire and medical emergencies to the size of SFD's on-duty force (FTEs) over the past 35 years.

Year	1965	1975	1985	1995	2000
Total Emergencies	8,214	29,329	40,575	65,265	73,225
On Duty Force (FTEs)	232	218	201	196	201

The SFD has maintained an increased level of response with a relatively stable on duty force. While the prevailing dedication to service, regardless of resources, remains high, functional stresses are becoming more of a concern. For example, there are increasing demands on limited staff in the areas of disaster preparedness planning, training curriculum development, monitoring dispatched units by the Fire Alarm Center, and officer corps development are a few of the fundamentals needing attention.

Some of the performance measures in this report were designed to monitor such critical fundamentals, others to track volume of services and others to focus on quality control such as response times, survival rates, and containment of fires. Collectively, they should provide a broadly focused scorecard for the Department.

FIRE AND HAZARD MITIGATION

Line of Business	Purpose Statement
OPERATIONS	The purpose of the Fire and Hazard Mitigation Program is to save lives and minimize property loss by suppressing fires and mitigating hazards.
Services	
<ul style="list-style-type: none"> ▪ Fire suppression ▪ Hazardous materials response ▪ Marine firefighting ▪ Urban search and rescue ▪ Metropolitan Medical Strike Team ▪ Technical rescue 	Program Background
	<p>Fire and hazard mitigation is one of the three primary work areas for Seattle firefighters. Their work time is divided among three programs, as follows:</p> <ul style="list-style-type: none"> • Fire and Hazard Mitigation (53%), • Emergency Medical Services (EMS) (35%), and • Inspections of structures, fire safety systems and hydrants (12%). <p>Fire and hazard mitigation involves functions such as urban search and rescue, hazardous material disaster management, and marine emergencies.</p>
	Program Results
Program Budget & Staffing 2001 <u>Adopted</u> \$43.97M 2002 <u>Adopted</u> \$46.80M 2002 FTEs: 496.6	<p>Number of fire emergency dispatches</p> <ul style="list-style-type: none"> • Baseline: 16,642 per year. • 6-Month Actual: 8,013. • Annual Target: 16,974. <p>Number of firefighters and fire vehicles dispatched to all fire calls.</p> <ul style="list-style-type: none"> • Baseline: 122,041 firefighters and 33,140 fire vehicles dispatched in 2000. • 6-Month Actual: 66,360 firefighters and 21,184 fire vehicles dispatched. • Annual Target: 135,000 firefighters and 43,000 vehicles dispatched. <p>Percent of time first engine arrives on scene within 6.5 minutes</p> <ul style="list-style-type: none"> • Baseline: 88.8%. • 6-Month Actual: 88.7% (4,251 of 4,794). Average time: 4.15 minutes. • Annual Target: 91%. <p>Percent of time first ladder arrives on scene within 9 minutes</p> <ul style="list-style-type: none"> • Baseline: 95%. • 6-Month Actual: 97.2% (1,495 of 1,538). Average time: 4.35 minutes. • Annual Target: 95%. <p>Number of community events participated in</p> <ul style="list-style-type: none"> • Baseline: 1,591. • 6-Month Actual: 970. • Annual Target: 1,500. <p>Percent of fires confined to room of origin</p> <ul style="list-style-type: none"> • Baseline: 75%. • 6-Month Actual: 72.6% (175 of 241 fires). • Annual Target: 75%. <p>Percent of fires confined to structure of origin</p> <ul style="list-style-type: none"> • Baseline: 95%. • 6-Month Actual: 97.1% (234 out of 241 fires). • Annual Target: 95%.

EMERGENCY MEDICAL SERVICES

Line of Business	Purpose Statement						
OPERATIONS	The purpose of the Emergency Medical Services Program is to save lives and minimize injuries by providing appropriate and timely response to medical emergencies.						
Services							
<ul style="list-style-type: none"> ▪ Advanced Life Support (Medic One) ▪ Basic Life Support ▪ Medic II - CPR Training 	Program Background						
	<p>The EMS program includes both the basic first aid work for which all firefighters are trained as well as the advanced paramedic work of specialty firefighters assigned to Medic One. Basic Life Support (BLS) is provided by all firefighters; Advanced Life Support (ALS) is provided by paramedic units. BLS represents 35% of the fire fighters' time and therefore accounts for 35% of the fire fighter workforce.</p> <p>While volume has increased, Seattle's paramedics continue to maintain a cardiac recovery rate that is four times the national average.</p>						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$30.08M</td> <td>\$31.82M</td> </tr> </table> <p>2002 FTEs: 380.00</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$30.08M	\$31.82M	<p>Response to EMS calls The Department received a total 28,413 emergency calls in the first six months of 2001, compared to an annual baseline of 56,583. The annual target is 57,000. Firefighters responded to 17,652 Basic Life Support (BLS) calls (62% of total); paramedics responded to 10,761 Advanced Life Support (ALS) calls (38% of total).</p> <p>For BLS responses, percent of first emergency medical technicians (EMTs) arriving on scene within target time of 6 minutes of dispatch</p> <ul style="list-style-type: none"> • Baseline: 91%. • 6-Month Actual: 91.78% (13,932 of 15,178 responses) with an average response time of 3.5 minutes. • Annual Target: 94%. <p>For ALS responses, percent of first paramedics arriving on scene within target time of 9 minutes of dispatch</p> <ul style="list-style-type: none"> • Baseline: 80.69%. • 6-Month Actual: 81%. This represented 6,711 of 8,336 responses with an average response time of 6.5 minutes. • Annual Target: 80%. <p>Survival rate for cardiac arrest</p> <ul style="list-style-type: none"> • Baseline: 28.6%. • 6-Month Actual: Information not available. Survival rates are tallied annually. • Annual Target: 28%.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$30.08M	\$31.82M						

DISASTER PREPAREDNESS

Line of Business	Purpose Statement						
OPERATIONS	The purpose of the Disaster Preparedness Training Program is to provide strategic and tactical plans for a full range of disasters to which the Department is expected to respond.						
Services							
<ul style="list-style-type: none"> • Development and updating of Emergency Support Force (ESF) 4 functions (Fire & EMS) in City Disaster Plan • Development and implementation of Seattle Fire Department • Disaster Management Plan and Protocols 	Program Background Disaster planning has always been an integral part of the Seattle Fire Department's (SFD) operational planning, but 2001 this activity became formalized into a distinct program. The intent for formalizing it in this fashion was to bring attention to this important function, the associated workload, and its very limited resources, which represent the equivalent of 50% of a Deputy Chief's time.						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.06M</td> <td>\$0.06M</td> </tr> </table> 2002 FTEs: 0.5	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.06M	\$0.06M	Number of new or revised plans needed Baseline performance is not available because this is a new measure. The target for 2001 is to produce 2 of 12 plans recommended for preparation of completion. These plans comprise: <ol style="list-style-type: none"> 1. tunnel rescue plan (new) 2. cruise ship rescue plan (new) 3. multiple alarm response plan, 4. weapons of mass destruction response plan, 5. confined space rescue plan, 6. mass casualty response plan, 7. major public gathering plan, 8. earthquake plan, 9. gasoline pipeline incident plan, 10. collapsed structure rescue plan, 11. hazardous materials response plan, and 12. off shift call back plan, Mid-year production on plan preparation As of June 30, one plan (the off-shift call-back plan) had been partially revised, representing 9% of the total demand for new plans and reviews of and revisions to existing plans.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.06M	\$0.06M						

Line of Business	Purpose Statement				
ADMINISTRATION	<p>The purpose of the Finance Program is to provide strategic financial planning and management to effectively utilize budgeted dollars.</p>				
Services	Program Background				
<ul style="list-style-type: none"> • Records management • Accounting • Budget and policy 	<p>Historically, this program has had lead responsibility for developing and monitoring the Department's operating budget.</p> <p>Additional functions include management of grants, reimbursements, contracts, payroll, and accounts payable, as well as development of interagency agreements, legislation, and budget management data for all program managers and for the Office of the Chief to assure overall Department compliance with budget guidelines.</p>				
Program Budget & Staffing	Program Results				
<table border="0"> <tr> <td>2001 <u>Adopted</u> \$0.57M</td> <td>2002 <u>Adopted</u> \$0.61M</td> </tr> <tr> <td colspan="2">2002 FTEs: 8.3</td> </tr> </table>	2001 <u>Adopted</u> \$0.57M	2002 <u>Adopted</u> \$0.61M	2002 FTEs: 8.3		<p>Number of times Department-wide Summit Expenditure reports are analyzed and spending plans are revised if necessary</p> <ul style="list-style-type: none"> • Baseline: 12 (monthly review) • 6-Month Actual: 6 (monthly review) • Annual Target: 12 (monthly review) <p>Number of expenditure reports analyzed and distributed to all program and line of business managers</p> <ul style="list-style-type: none"> • Baseline: 300. • 6-Month Actual: 150 (25 reports are analyzed and distributed monthly). • Annual Target: 300. <p>Year to date percentage of budget expended</p> <ul style="list-style-type: none"> • Baseline: 99.5%. • 6-Month Actual: 49%. • Annual Target: 99.9%. <p>Expenditures for the Finance Division as percent of total departmental expenditures</p> <ul style="list-style-type: none"> • Baseline: 0.5% • 6-Month Actual: 0.53% • Annual Target: 0.5%.
2001 <u>Adopted</u> \$0.57M	2002 <u>Adopted</u> \$0.61M				
2002 FTEs: 8.3					

REGULATING CONSTRUCTION

Line of Business	Purpose Statement						
PREVENTION	The purpose of the Regulating Construction Program is to provide timely review of building plans, fire protection system plans and site inspections to assure compliance with fire codes, safety standards and approved plans.						
Services	Program Background						
<ul style="list-style-type: none"> • Construction plan review • Construction inspections • Interdepartmental reviews • Confidence testing • Occupational certification • Special projects • Technical assistance 	<p>This program has two primary responsibilities: (i) review of building and fire protection system plans; and (ii) site inspections to assure compliance with such approved plans. In addition, to assure capacity for on-going annual inspection of such fire protection systems, this program provides training to certify businesses to conduct annual inspections; known in the trades as confidence testing. Woven throughout these functions is continual consultation with the building community regarding fire and building code interpretation and participating in new code development in view of evolving building and construction technology and practices. The recent building wave in Seattle continues to greatly affect this program.</p>						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.33M</td> <td>\$1.47M</td> </tr> </table> <p>2002 FTEs: 17.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.33M	\$1.47M	<p>Number of construction inspections requested</p> <ul style="list-style-type: none"> • 6-Month Request: 2,344. • Annual Target: 4500. During the first six months of 2001, all building requested construction inspections were completed. This level of production required that 302 of such inspections be conducted during overtime requested and paid for by contractors. <p>Number of building plans and fire protection system plans to be reviewed</p> <ul style="list-style-type: none"> • 6-Month Actual: 1,036 building plans and fire protection system plans require review. As of June 30, 873(or 84%) of these plans had been reviewed. • Annual Target: 2,000 submitted and 1,800 reviewed. <p>Number of contractors tested for certification as fire protection system inspectors</p> <ul style="list-style-type: none"> • During the second quarter of 2001, 141 contractors were tested. • Annual Target: 500. <p>Average time spent per plan reviews and inspections</p> <ul style="list-style-type: none"> • 6-Month Actual: 3.5 hours per plan review; 2.24 hours per inspection. • Annual Target: 3.5 hrs/2.25 hrs <p>Percent of building plans reviewed within 48 hours</p> <ul style="list-style-type: none"> • Baseline: 80%. • 6-Month Actual: 94%. • Annual Target: 95%. This change reflects the increase in staffing during 2001. <p>Percent of building inspections conducted within 5 business days of contractors request for inspection</p> <ul style="list-style-type: none"> • 6-Month Actual: 0% (8 day turnaround). • Annual Target: 25%. <p>Percent of fire protection plans reviewed in 10 business days</p> <ul style="list-style-type: none"> • 6-Month Actual: 54.6%. • Annual Target: 80%. <p>Except where specified, baseline data are not available for the above measures, most of which are new.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.33M	\$1.47M						

PUBLIC EDUCATION

Line of Business	Purpose Statement						
<p>PREVENTION</p>	<p>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.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • Community outreach to high risk groups • Fireflies Magazine • Pre-school education • Juvenile firesetters intervention • Media and public awareness campaigns 	<p>As a group, young children are amongst the most injured by fire. This program largely serves to teach children fire safety and to work with high risk kids to deter their dangerous behaviors. There is a heavy demand for this program which serves over 32,000 children each year.</p> <p>The adult population is served as well by this program in at least two significant ways. A variety of mass media programs reaches an audience in excess of 3 million people in the greater Seattle area. In addition, this program assists businesses, other organizations, and families with providing fire prevention materials and programs.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.23M</td> <td>\$0.24M</td> </tr> </table> <p>2002 FTEs: 3.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.23M	\$0.24M	<p>Number of requests for fire prevention assistance</p> <ul style="list-style-type: none"> • No Baseline. • Requests during the second quarter of 2001 numbered 669; 85% were met. • Annual Target: 2,500 requests, of which 90% will be met. <p>Number of participants in preschool fire safety programs.</p> <ul style="list-style-type: none"> • Baseline: 7,474. • 6-Month Actual: 3,735. • Annual Target: 7,500. <p>Percent recidivism for juveniles completing the Fire Stoppers Program</p> <ul style="list-style-type: none"> • No Baseline. • 6-Month Actual: 0%. • Annual Target: less than 5%. <p>Effectiveness of prevention programs</p> <ul style="list-style-type: none"> • No Baseline. • 6-Month Actual: 75% percent of individuals from high risk groups surveyed after participating in any SFD prevention program have a greater likelihood of practicing fire safety behaviors. • Annual target remains at 75%. <p>Cost per elementary student for fire prevention education publications</p> <ul style="list-style-type: none"> • No Baseline. • 6-Month Actual: \$0.15 per student. • Annual Target: \$0.25 per student.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.23M	\$0.24M						

HEALTH AND SAFETY

Line of Business	Purpose Statement						
SAFETY AND EMPLOYEE SERVICES	The purpose of the Health and Safety Program is to reduce injuries and health problems by identifying practices that place firefighters at risk.						
Services	Program Background						
<ul style="list-style-type: none"> • Accident investigations • Coordination of regulatory mandates • Incident scene safety monitoring • Research and development of safety issues • Workplace safety inspections 	<p>The need for this program can be found in the dangers present during fire incident response. It has long been practice to have one firefighter whose exclusive responsibility on-scene was to look for and immediately correct risky situations for those busy fighting the fire. Today, while this function continues, it is done by a trained Safety Officer who oversees the other major function of this program which is to promote safe and healthy practices. This later function includes a number of annual medical tests for firefighters. This program also includes work to promote the safe use of vehicles and equipment.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.58M</td> <td>\$0.59M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.58M	\$0.59M	<p>Number of vehicle accidents reported:</p> <ul style="list-style-type: none"> • Baseline: 108. • 6-Month Actual: 64. • Annual projection is 120. <p>Number of on duty injuries reported</p> <ul style="list-style-type: none"> • Baseline: 326. • 6-Month Actual: 167. • Annual Target: 326. <p>Number of health & safety equipment tests conducted for uniformed members (hearing, TB, respiratory, medical exam, mask fit, Personal Protective Equipment)</p> <ul style="list-style-type: none"> • Baseline: 4,500. • 6-Month Actual: 2,736. • Annual Target: 6,000. <p>Percentage of preventable vehicle accidents</p> <ul style="list-style-type: none"> • Baseline: To be determined. • 6-Month Actual: 74%. • Annual Target: 50%. It is our objective to continuously reduce the percentage of preventable vehicle accidents. <p>Percentage change in Fire Fighter injuries</p> <ul style="list-style-type: none"> • Baseline: 4% increase from 1999 to 2000. • 6-Month Actual: 5% increase over the same period 2000. • Annual Target: Achieve baseline
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.58M	\$0.59M						
2002 FTEs: 5.0							

Line of Business	Purpose Statement		
SAFETY AND EMPLOYEE SERVICES	The purpose of the Training Program is to provide centralized educational and development services for all members of the Department.		
Services			
<ul style="list-style-type: none"> • Recruit school training • Continuing education • Position-specific development • Curriculum development • Wellness testing and training 	Program Background		
	Initial training consists of a 12-week recruit school and certifies that those who complete it are Firefighter 1 qualified as defined by State and National standards. All recruits also go through certification to be Emergency Medical Technicians (EMTs). Drills to reinforce basic training are subsequently conducted at a firefighter's assigned unit as determined by that unit's officers. The Training Program is active in organizing and presenting ongoing training which includes primarily statutory requirements and secondarily, curriculum developed to reflect best practices that evolve over time. However, little staff time is available for this non-mandatory training.		
	Program Results		
Program Budget & Staffing <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$1.01M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$1.04M</td> </tr> </table> 2002 FTEs: 10.0	2001 <u>Adopted</u> \$1.01M	2002 <u>Adopted</u> \$1.04M	<p>Number of recruits entering training</p> <ul style="list-style-type: none"> • Baseline: 35. • 6-Month Actual: 31. • Annual Target: 46. <p>Percent of recruits completing training</p> <ul style="list-style-type: none"> • Baseline: 86%. • 6-Month Actual: 90.5%. • Annual Target: 90%. <p>Number of training hours per firefighter provided by the Training Program and by Operations</p> <ul style="list-style-type: none"> • Baseline: 246. • 6-month Actual: 118. • Annual Target: 246. <p>Percent of firefighters attending in-service training</p> <ul style="list-style-type: none"> • Baseline is not available. • 6-Month Actual: 80%. • Annual Target: 90%. <p>Percent of individual training records entered into data base to track statutory training needs within 30 days of receipt</p> <ul style="list-style-type: none"> • Baseline is not available for this new measure. • 6-Month Actual: 17.5%. • Annual Target: 20% due to increased recruit classes and limited clerical staff.
2001 <u>Adopted</u> \$1.01M	2002 <u>Adopted</u> \$1.04M		

RECRUITMENT

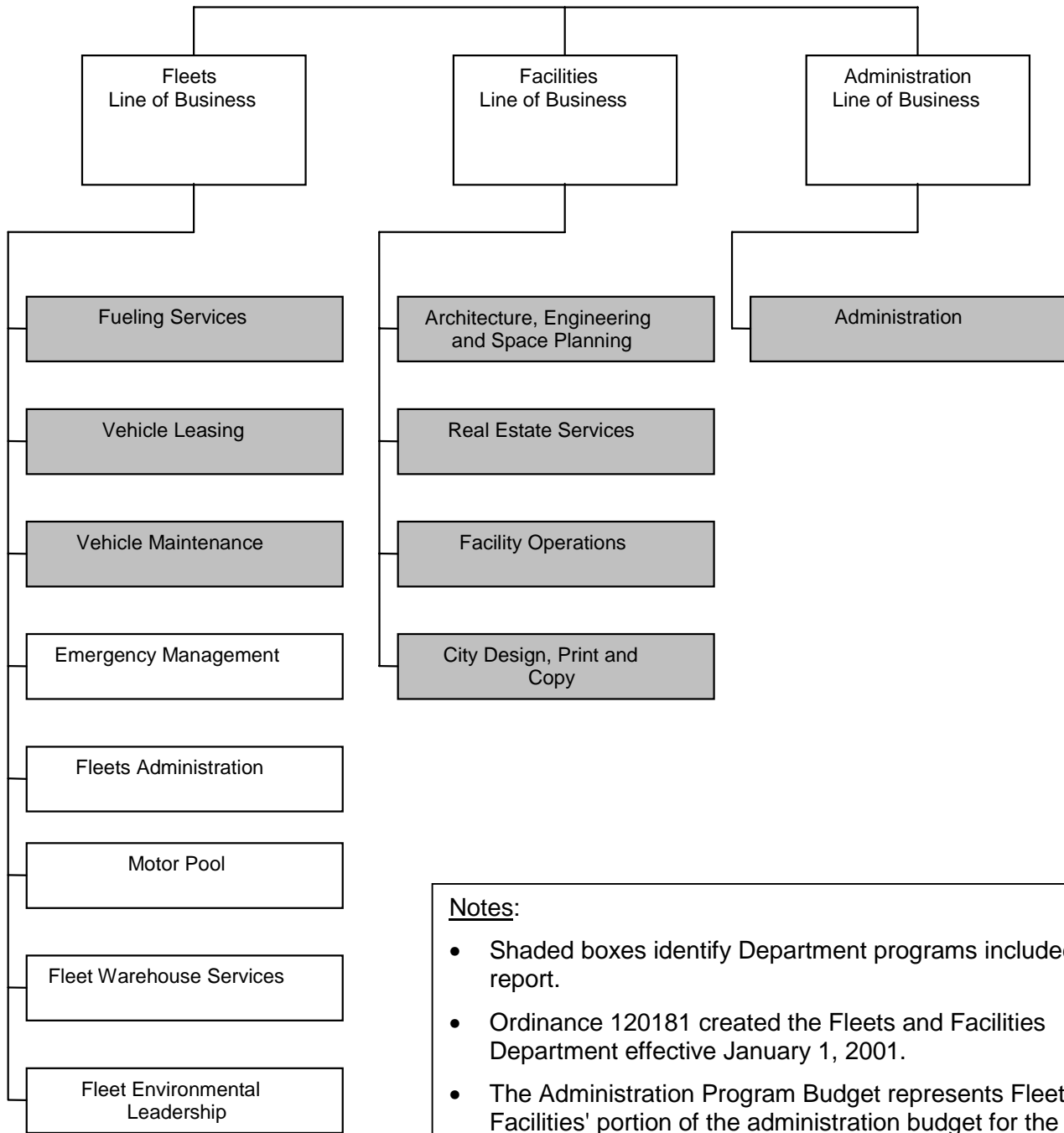
Line of Business	Purpose Statement						
SAFETY AND EMPLOYEE SERVICES	<p>The purpose of the Recruitment Program is to provide qualified and diverse recruits for the uniformed training program.</p>						
Services							
<ul style="list-style-type: none"> • Cadet program • Entry process • Recruiting 	Program Background						
	<p>This is the marketing arm for the Seattle Fire Department's employment services. It engages in a great number of community activities to raise the profile of the Department and its needs for qualified recruits. In addition to this general work, a more focused effort has been made in recent years to enhance recruitment of people from groups typically under-represented in the Department's uniformed force.</p>						
	Program Results						
	Number of people from under-represented groups needed in SFD uniformed forces to reflect local population composition						
	<p>No baseline is available for this new measure. Through June, 17 additional firefighters were needed. With the two remaining recruit classes in the second half of this year, this under-represented number is expected to be reduced to 7 by year-end.</p>						
	Number of under-represented group applicants who take the entry test						
	<ul style="list-style-type: none"> • Baseline: 359. • 6-Month Actual: 398. • Annual Target: 800. 						
Program Budget & Staffing							
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Proposed</u></td> </tr> <tr> <td>\$0.11M</td> <td>\$0.00M*</td> </tr> </table> <p>*Starting in 2002, the Recruitment Program joins two other programs in a consolidated Human Resources Program. The 2002 Proposed Budget for the Human Resources Program is \$682.057. There are 7.0 associated FTEs.</p>	2001	2002	<u>Adopted</u>	<u>Proposed</u>	\$0.11M	\$0.00M*	Percent of people from under-represented groups needed in the Department who are starting training
2001	2002						
<u>Adopted</u>	<u>Proposed</u>						
\$0.11M	\$0.00M*						
	<p>No baseline is available for this new measure. 6-month actuals are just shy of 30% of the under-represented number of firefighters needed. Since there are two more recruit classes in the second half of 2001, more under-represented group members will be starting training. If patterns established in the first six months of 2001 continue, it is a reasonable to forecast that over 50% of the under-represented group members needed in firefighter training will commence training by year-end.</p>						
	Percent of needed recruits entering training						
	<p>Baseline, actuals, and targets remain at 100%.</p>						



City of Seattle
Fleets and Facilities Department

6-Month MFR Business Plan Report
August 2001

FLEETS AND FACILITIES LINES OF BUSINESS AND PROGRAMS



Notes:

- Shaded boxes identify Department programs included in this report.
- Ordinance 120181 created the Fleets and Facilities Department effective January 1, 2001.
- The Administration Program Budget represents Fleets and Facilities' portion of the administration budget for the former Executive Services Department.

PERFORMANCE REPORT OVERVIEW

FLEETS AND FACILITIES DEPARTMENT

The Fleets and Facilities Department manages and operates the City's vehicle and equipment fleets and buildings, so that City business can be performed safely, efficiently and in an environmentally sensitive way. The Department conducts three separate lines of business to provide services to City policymakers, departments, and employees.

- The **Fleets** Line of Business centrally manages the City's vehicle and equipment operations in order to ensure timely, cost effective, and high quality replacement of vehicles, maintenance, fueling, and short-term transportation.
- The **Facilities** Line of Business provides strategic planning and management of the City's real estate assets, built environments, and graphic and print services so City staff and citizens can work in and use facilities that engender civic trust.
- The **Administration** Line of Business provides executive leadership, budget preparation, financial and operational analysis, accounting services and human resource services to strategically allocate resources and maintain productive and professional Fleets and Facilities Department work environments.

This report provides preliminary information on eight of thirteen programs included within these three lines of business. These programs include 1) Fueling Services, 2) Vehicle Leasing, 3) Vehicle Maintenance, 4) Architecture, Engineering and Space Planning, 5) Real Estate Services, 6) Facility Operations, 7) City Design, Print and Copy, and 8) Administration and correspond to the shaded boxes on the preceding page. Because Fleets and Facilities is a new department, baseline information is not available in a number of cases, and future targets will be developed on the basis of experience garnered during 2001.

The Fleets and Facilities Department is organized into six divisions and has a 2002 Adopted Budget of \$71.0 million and 334.0 FTE. Currently, the Department is working through several organizational and programmatic challenges. Organizationally, like the Finance and Personnel Departments, Fleets and Facilities is managing its transition to a stand-alone department, after separation from the former Executive Services Department.

Programmatically, the Department is managing the overall Civic Center Project, including development of a new Justice Center and City Hall and significant modifications to Key Tower and the Park 90/5 buildings. The Department is also continuing to implement citywide property acquisition and disposition policies and manage acquisition and disposition projects. In addition, the Department's City Print Shop is attempting to expand its client base through new policy, procedures, and depth of service. And the Fleets Division is upgrading its former DOS based inventory management system to a new technologically current "Fleet Anywhere" management information system.

The Nisqually Earthquake compounded the programmatic challenges. Fleets and Facilities has devoted hundreds of hours to building damage inspection, cost estimation, mitigation assessment, project management, consultant contracting and other activities associated with facilities repair, insurance claims, and FEMA financial settlements.

FUELING SERVICES

Line of Business	Purpose Statement								
FLEETS	<p>The purpose of the Fueling Services Program is to procure, store, distribute and manage various types of liquid fuels and alternative fuels (such as compressed natural gas) for local government agencies so that fuel prices to agencies are well below the private sector, fueling facilities are convenient and easy-to-use, and environmental stewardship is practiced throughout the program.</p>								
Services									
<ul style="list-style-type: none"> • Credit card issuance, management and administration • Environmental compliance • Fuel delivery service (fuel tanker trucks) • Fuel procurement and inventory control • Fuel site management (infrastructure and maintenance) • Fueling administration (billing, technical advice and related reports) 	<p>Program Background</p> <p>This program receives, stores and dispenses approximately 2.4 million gallons of gasoline, diesel, compressed natural gas, propane, and bio-diesel fuel products each year to Seattle and six other local agencies through 25 separate fuel sites. All fuel sites are unattended and 92% of the sites are fully automated; only the South Service Center and one of the Water Department sites are not yet fully automated. In addition, two fuel trucks with attendants dispense diesel fuel to utilities, transportation, and other maintenance vehicles at their stored locations after hours.</p>								
<p>Program Budget & Staffing</p>	<p>Program Results</p> <p>Percent of total customer-attempted fueling transactions successfully completed at automated fuel sites for calendar year Data to be collected and reported by year-end.</p> <p>Gallons of fuel sold by type of fuel for calendar year Data to be collected and reported by year-end.</p> <p>Number of fueling sites 25.</p> <p>Markup per gallon relative to comparable jurisdictions Data to be collected and reported by year-end.</p>								
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$3.15M</td> <td>\$3.90M</td> </tr> <tr> <td colspan="2">2002 FTEs: 3.5</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$3.15M	\$3.90M	2002 FTEs: 3.5		
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$3.15M	\$3.90M								
2002 FTEs: 3.5									

VEHICLE LEASING

Line of Business	Purpose Statement						
FLEETS	The purpose of the Vehicle Leasing Program is to procure, lease and dispose of vehicles and equipment for local government agencies so that they have the special equipment necessary to support public services.						
Services							
<ul style="list-style-type: none"> • Vehicle replacement • Vehicle disposal • Engineering services • Vehicle upfitting services • Fleet financial analysis • Fleet administrative services • Fleet automated information system 	Program Background						
	<p>Three engineers, plus one Fleet Analyst, one Accountant, one information technology expert, and one Fleet Manager manage the leasing of about 3300 vehicles to various City departments and some outside agencies, including the Health Department. This responsibility includes preparing specifications for replacing about 500 vehicles annually, preparing an equal number of vehicles for surplus at auction, and assisting in contracting with multiple vendors for fire trucks, police cars, etc. In addition, the staff also researches and answers questions regarding licensing, tickets, warranties, cost analyses, and myriad other fleet related issues.</p>						
	Program Results						
	<p>Average time for new vehicles to be brought into service For the first six months of 2001, new vehicles were brought into service within an average of 19 weeks.</p> <p>Number of vehicles put into service</p> <ul style="list-style-type: none"> • Annual Target: 695 vehicles within 172 projects • 6-Month Actual: 182 vehicles. <p>Average cost per vehicle for upfitting Mid-year data unavailable; tracking to begin September 1, 2001. Upfitting refers to customizing a vehicle for its intended use.</p>						
Program Budget & Staffing							
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$16.03M</td> <td>\$15.02M</td> </tr> </table> <p>2002 FTEs: 10.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$16.03M	\$15.02M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$16.03M	\$15.02M						

VEHICLE MAINTENANCE

Line of Business	Purpose Statement						
FLEETS	<p>The purpose of the Vehicle Maintenance program is to rapidly and safely provide vehicle and equipment outfitting, repairs and related services in a prioritized manner to local government agencies so that vehicles and equipment critical to public safety are returned to service on time and agencies can effectively complete their tasks.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • Preventive and breakdown maintenance • Vehicle outfitting • Vehicle cleaning • Vehicle overhauls • Vehicle towing, road service, and remote location maintenance • Tanker fueling of heavy equipment • Coordination with private sector vendors 	<p>This program maintains over 4000 City and outside agency vehicles at four shop locations, largely through multiple shift coverage. Much of the program focuses on preventive maintenance to minimize downtime and costs. The shops also help manage vehicle work that is sent to the private sector due to heavy workloads or when shown to be cost effective. Priority service is provided to public safety agencies and the utilities, especially during emergencies.</p> <p>In addition to preventive and breakdown maintenance services, the program provides a tire shop, fire garage (dedicated to fire apparatus support), metal & machine shop, paint & body shop, and car wash, along with multiple additional services, including vehicle outfitting, tanker fueling, and some work that is performed on non-vehicular equipment (fuel pumps, bridges, facilities). Warehousing staff works with outside vendors to provide parts and assistance for these additional operations.</p>						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$13.80M</td> <td>\$15.07M</td> </tr> </table> <p>2002 FTEs: 131.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$13.80M	\$15.07M	<p>Satisfaction ratings 99% of Fleets customers responding to a January 2001 survey rated Vehicle Maintenance service as good or excellent. The next survey is scheduled for January 2002.</p> <p>Number and percent of scheduled public safety Preventive Maintenance (PM) jobs completed Data to be collected and reported by year-end.</p> <p>Average vehicle downtime for calendar year Data to be collected and reported by year-end.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$13.80M	\$15.07M						

ARCHITECTURE, ENGINEERING & SPACE PLANNING

Line of Business	Purpose Statement						
FACILITIES	<p>The purpose of the Architecture, Engineering and Space Planning program is to provide great built environments to City employees and the people of Seattle so that City staff can work and citizens can conduct business.</p>						
Services							
<ul style="list-style-type: none"> • Representing the City as "owner" • Project cost estimating and managing • Construction oversight • Public works contracting • Refining and implementing facility standards • Space planning and design • Project management and move coordination • Short-term and long-term space forecasting 	Program Background						
	<p>The Architecture, Engineering and Space Planning program is responsible for the City's core public safety facilities, which include fire stations, police precinct stations, and several maintenance shop facilities. The program is also responsible for downtown City-owned buildings including the Municipal Building, Public Safety Building, Key Tower, and the two historic landmark buildings: the Arctic Building and the Alaska Building.</p>						
	<p>In order to carry out its CIP mission, the Architecture, Engineering and Space Planning program has focused in recent years on developing new spaces that will replace our aging buildings. In 1998, the City purchased a modern high-rise office building, the Key Tower, and the Architecture, Engineering and Space Planning program is currently involved in a multi-year program to move most of the City's downtown work force into this building. The Key Tower project is part of a comprehensive civic center plan that includes building a new City Hall and a new Justice Center. Each of these projects is being undertaken with a firm commitment to environmental stewardship in compliance with the City's new sustainable building policy.</p>						
	<p>In addition to new development, the Architecture, Engineering and Space Planning program remains constantly engaged in the process of properly maintaining and improving existing buildings. Many of the projects that are listed in this biennium's CIP are major maintenance projects that are designed to ensure not only that the City's investment in buildings is protected but also that the City's workforce has superior places in which to work.</p>						
	Program Results						
	<p>Percent of buildings over 5,000 gross square feet of occupied space that receive LEED "silver" rating by the US Green Building Council within the 2nd year of building commissioning</p> <ul style="list-style-type: none"> • Target: 98%. 						
	<p>Percent of post occupancy surveys for City Hall, Key Tower, and Park 90/5 combined that show positive correlation between building environment and worker productivity</p> <ul style="list-style-type: none"> • Target: 90%. 						
Program Budget & Staffing	<p>Number of building projects underway and planned for the 2001/2002 biennium Data to be collected and reported by year-end.</p>						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.31M</td> <td>\$2.45M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.31M	\$2.45M	<p>Number of building projects completed for the 2001/2002 biennium Data to be collected and reported by year-end.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$2.31M	\$2.45M						
<p>2002 FTEs: 17.0</p>	<p>Percent of projects for which soft costs are less than or equal to Cost Profile targets</p> <ul style="list-style-type: none"> • Target: 95%. 						

REAL ESTATE SERVICES

Line of Business	Purpose Statement						
<p>FACILITIES</p>	<p>The purpose of the Real Estate Services program is to provide a centralized source of Citywide property information, as well as to develop and implement policies related to the Department's acquisition, disposition and strategic management of the City's real estate so that assets are managed in the long-term interests of the City and its citizens as a whole.</p>						
<p>Services</p> <ul style="list-style-type: none"> • Real Estate transactions • Policy development • Financial and feasibility analyses • Long range strategic planning • Citywide information system • Coordination among City departments 	<p>Program Background</p> <p>A primary objective of the Real Estate Services program is to ensure that the City's real estate planning, decisions and transactions are accomplished in a consistent manner, with a comprehensive view of the City's various interests and objectives. A key aspect of this is the development and maintenance of the Citywide property database, the Real Property Asset Management Information System (RPAMIS). Staff also manage planning efforts and development projects, and provide services to other City departments, in a variety of areas: policy development, strategic planning for City real estate assets and operational needs, acquisitions, property sales, leasing, appraisal and title research.</p>						
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.22M</td> <td>\$2.53M</td> </tr> </table> <p>2002 FTEs: 18.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.22M	\$2.53M	<p>Program Results</p> <p>Percent of survey respondents who rate Real Estate Service's contribution to real estate transactions as good or excellent</p> <ul style="list-style-type: none"> • Target: 80%. A customer survey is planned for year-end. <p>Percent of property acquisitions and dispositions combined that are accomplished within last agreed-upon schedule, as determined with clients</p> <ul style="list-style-type: none"> • 6-Month Actual: 88%. <p>Number of appraisal reviews completed</p> <ul style="list-style-type: none"> • Annual Target: Between 40 and 50. • 6-Month Actual: 22 appraisal reviews. <p>Number of leases completed</p> <ul style="list-style-type: none"> • 6-Month Actual: 9 leases. <p>Net proceeds from dispositions as a percent of budget amount</p> <ul style="list-style-type: none"> • 6-Month Actual: 112% of budgeted amount. <p>Percent of appraisal reviews completed in 40 hours or less</p> <ul style="list-style-type: none"> • 6-Month Actual: 85%, with an average time per review of 30 hours.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$2.22M	\$2.53M						

FACILITY OPERATIONS

Line of Business	Purpose Statement						
FACILITIES	The purpose of the Facility Operations program is to provide efficient property management and building maintenance services to other City departments so that they can operate in an environment that is safe, clean, efficient, functional and secure.						
Services							
<ul style="list-style-type: none"> • Property Management • Building Maintenance and Operations • Janitorial Services • Parking Management 	Program Background						
	The Facility Operations Division manages the program and is responsible for the daily operations of approximately one hundred buildings, including all fire stations, police precincts, shops and five downtown office buildings, including Key Tower. These operations provide janitorial, maintenance, security, parking, lease administration, and tenant relations services. The Facilities Operations program maintains facilities in a safe and efficient manner and improves asset value. In recent years, the program has focused on improving security services for downtown buildings and improving Operations staff skills as the program moves toward the operation of newer buildings from the West Precinct to the Civic Center.						
	Program Results						
	<p>Customer satisfaction: timeliness of maintenance jobs</p> <ul style="list-style-type: none"> • 6-Month Actual: 61% of in-house customer survey respondents rated timeliness of maintenance jobs as excellent. <p>Customer satisfaction: quality of maintenance jobs</p> <ul style="list-style-type: none"> • 6-Month Actual: 73% of in-house customer survey respondents rated quality of maintenance jobs as excellent. <p>Percent reduction in kilowatt-hours (KWH) consumed at downtown core buildings relative to multi-year historical averages</p> <ul style="list-style-type: none"> • 6-Month Actual: 13% reduction at Municipal Building. 15% reduction at Arctic Building. 5% reduction at Key Tower. <p>Maintenance repair orders</p> <ul style="list-style-type: none"> • Annual Target: 7,400 orders projected for calendar year. • 6-Month Actual: 3,319 of 3,709 orders completed. <p>Issuance of new and replacement ID/Key Cards</p> <ul style="list-style-type: none"> • Annual Target: 2,500 new and replacement ID/Key Cards. • 6-Month Actual: 1,259 replacement ID/Key Cards. <p>Number of billable hours per maintenance FTE</p> <ul style="list-style-type: none"> • 6-Month Actual: 750 hours per maintenance FTE. 72% of total available. maintenance staff hours were charged to customers during this time frame. <p>Number of requests for a security presence and standby security at City Council and Executive meetings or hearings</p> <ul style="list-style-type: none"> • Annual Target: 150 security presence requests; 360 standby security requests. • 6-Month Actual: 78 security presence requests; 182 standby security requests. <p>Average cost per square foot for maintenance in 24-hour buildings and all buildings</p> <ul style="list-style-type: none"> • 6-Month Actual: \$3.30 per square foot for 24-hour buildings and \$1.95 per square foot for all buildings. <p>Average cost per square foot for janitorial services in the Public Safety and Municipal Buildings</p> <ul style="list-style-type: none"> • 6-Month Actual: \$1.52 per square foot. 						
Program Budget & Staffing							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$23.53M</td> <td>\$24.90M</td> </tr> </table> <p>2002 FTEs: 88.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$23.53M	\$24.90M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$23.53M	\$24.90M						

CITY DESIGN, PRINT & COPY

Line of Business	Purpose Statement						
FACILITIES	<p>The purpose of the City Design, Print and Copy (CDPC) Program is to provide Citywide graphic design, photography, duplicating, offset printing, and digital document technology services to City departments so that departments can communicate effectively with their customers and manage their documents efficiently.</p>						
<ul style="list-style-type: none"> • Photocopying • Digital Printing • Offset Printing • Photography • Graphic Design • Digital Document Services • Mail Delivery 	<h3 data-bbox="561 543 1404 590">Line of Business Background</h3> <p data-bbox="561 596 1404 743">The City approved a new printing policy effective August 1, 2001 via a phased-in marketing approach. The policy provides free delivery of finished products and customer service guarantee to ensure product satisfaction and fulfillment of time requirements. The policy also includes new language to encourage sustainable printing practices in the City.</p> <p data-bbox="561 749 1404 896">Given the 10+ years that a Citywide policy has been discussed, the cross-departmental collaboration, which resulted in the adoption of this policy, is a huge success for the City. During the next six months, Printing Commodity Team members will contact departments to answer questions and gather information concerning specific departmental needs.</p>						
<h3 data-bbox="90 1356 540 1444">Program Budget & Staffing</h3> <table data-bbox="90 1476 540 1591"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$4.19M</td> <td>\$4.45M</td> </tr> </table> <p data-bbox="90 1629 540 1661">2002 FTEs: 37.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$4.19M	\$4.45M	<h3 data-bbox="561 1020 1404 1066">Program Results</h3> <p data-bbox="561 1073 1404 1104">Customer satisfaction on timeliness, quality, and pricing</p> <ul style="list-style-type: none"> • Annual Target: 90% of survey respondents to rate as "good" or "excellent" each of timeliness, quality, and pricing. <p data-bbox="561 1178 1404 1209">Number of jobs</p> <ul style="list-style-type: none"> • Annual Target: 10,100 jobs. • 6-Month Actual: 5,081 (including photocopy, digital printing, offset printing, photography, graphic design, and digital document services). <p data-bbox="561 1314 1404 1346">Comparative pricing analysis: other jurisdictions</p> <p data-bbox="561 1352 1404 1467">The target is to have the cost for in-house market basket (copy, print, and design services) within 10% of a comparable market basket cost for comparable jurisdictions. A comparative pricing analysis is to be conducted by year-end.</p> <p data-bbox="561 1482 1404 1514">Comparative pricing analysis: private sector</p> <p data-bbox="561 1520 1404 1635">The target is to have the cost for in-house market basket (copy, print and design services) within 10% of the private sector price for a comparable market basket cost after salary adjustment for living wage differential. A comparative pricing analysis is to be conducted by year-end.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$4.19M	\$4.45M						

ADMINISTRATION

Line of Business	Purpose Statement																		
ADMINISTRATION	The purpose of the Administration Line of Business is to provide executive leadership, budget, financial and operational analyses, human resource services, and accounting services to the Fleets and Facilities Department so that Department resources are strategically allocated and productive and professional work environments are maintained.																		
Services																			
<ul style="list-style-type: none"> • Executive Management • Budget Preparation and Administration • Special Projects and Cost Recovery Analysis • Accounting Services (via Agreement with Department of Finance) • HR Policy Development • Training, Safety, EEO and Related HR Services • Administrative Support 	<p>Program Background</p> <p>The separation of the Executive Services Department into three new departments split the Administration Line of Business along corresponding organizational lines. Budget, financial and operational analysis, human resource, and general administrative support functions were equitably divided among the separate departments, based upon department operational needs, and Administration staff relocations should be completed by the end of August 2001.</p> <p>The accounting function remains in tact within the new Finance Department, serving all three departments and recouping costs through cost allocation throughout 2001. The function will split among the three new departments effective January 1, 2002.</p>																		
Program Budget & Staffing	Program Results																		
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.40M</td> <td>\$2.73M</td> </tr> </table> <p>2002 FTEs: 28.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.40M	\$2.73M	<p>Customer satisfaction on the accuracy and completeness of Department budget preparation</p> <ul style="list-style-type: none"> • Annual Target: 80% of internal F&FD clients responding to survey rate the accuracy and completeness of the Department budget as good or excellent. Customer survey planned for year-end. <p>Customer satisfaction on the value and responsiveness of Human Resource services</p> <ul style="list-style-type: none"> • Annual Target: 80% of internal F&FD clients responding to survey rate value and responsiveness of Human Resource services as good or excellent. Customer survey planned for year-end. <p>Completion of consultant contract reviews, hiring processes, and accounts payable vouchers</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Annual target</th> <th style="width: 20%; text-align: center;">6-Month actual</th> </tr> </thead> <tbody> <tr> <td>Consultant contract reviews</td> <td style="text-align: center;">54</td> <td style="text-align: center;">38</td> </tr> <tr> <td>Hiring processes</td> <td style="text-align: center;">21</td> <td style="text-align: center;">7</td> </tr> <tr> <td>Accounts payable vouchers</td> <td style="text-align: center;">37,800</td> <td style="text-align: center;">17,255</td> </tr> </tbody> </table> <p>Expenditures per FTE on training</p> <ul style="list-style-type: none"> • 6-Month Actual: \$85 per FTE. <p>Administration Line of Business expenditures as percent of total F&FD expenditures</p> <ul style="list-style-type: none"> • Annual Target: 5% or less. • 6-Month Actual: 4%. 		Annual target	6-Month actual	Consultant contract reviews	54	38	Hiring processes	21	7	Accounts payable vouchers	37,800	17,255
2001	2002																		
<u>Adopted</u>	<u>Adopted</u>																		
\$1.40M	\$2.73M																		
	Annual target	6-Month actual																	
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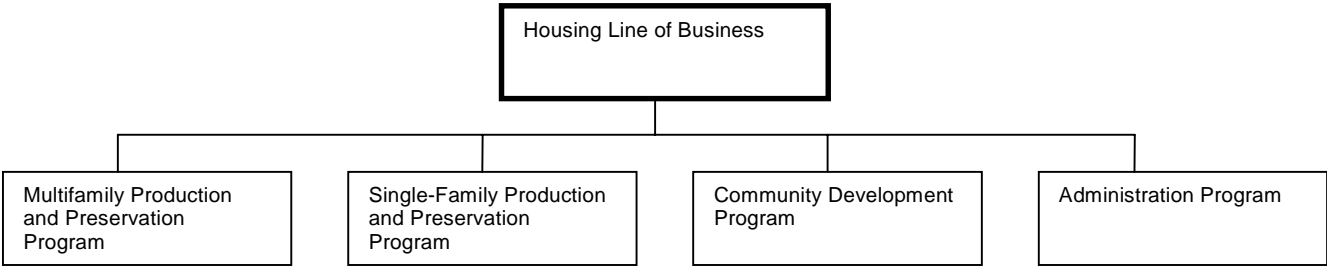
Office of Housing

6-Month MFR Business Plan Report

August 2001

OFFICE OF HOUSING

LINES OF BUSINESS AND PROGRAMS



The Office of Housing is comprised of one line of business and four programs. This report provides performance information on all four of these programs.

PERFORMANCE REPORT OVERVIEW

OFFICE OF HOUSING

In addition to the key results published in the remainder of this report, Office of Housing (OH) staff have also made a number of other accomplishments during the first half of 2001:

- As a part of the City response to the energy cost crisis worked with Seattle City Light (SCL) and Council to increase the income limits for the weatherization program. Also, developed and implemented an energy conservation education program.
- As a part of the response to the February 28 earthquake worked with Fannie Mae and building owners in the International District to develop a new rehab loan program to assist with repairs to buildings with housing damaged in the earthquake. OH staff also prepared an assessment of buildings in our multifamily portfolio and worked with nonprofits to repair the damage. Staff also worked with individual homeowners whose homes were damaged in the earthquake.
- Staffed the Sound Families review panel to select 12 projects for \$4.5 million in funding for the first two rounds of Sound Families applications.
- Continued operation of our Bridge Loan program which makes short-term loans for preservation of at-risk Section 8 projects, and assists in acquisition of buildings in certain neighborhoods.
- Co-chaired the Morrison Hotel Task Force, which recommended transferring building ownership from the Seattle Housing Authority (SHA) to the Downtown Emergency Services Center (DESC). OH staff would help with SHA and DESC to accomplish the transfer by October 1, 2001.
- Completed the process for major revisions to the Transfer of Development Rights (TDR) and Housing Bonus programs for downtown.
- Started the process for renewal of the Housing Levy in 2002. This included appointment of a Citizen Advisory Committee, formation of a Stakeholders group with 4 work groups and starting the data and program analysis necessary to bring a levy renewal proposal forward to the City Council.
- Co-sponsored the New Americans Homebuyers' Fair with the ID Housing Alliance, El Centro de la Raza, and the Community Home Ownership Center (CHOC) in April.
- Coordinated Homeownership Month in June, and worked with HomeSight, King County, HUD and other members of the Partners for Homeownership for the dedication of Noji Gardens and celebration of Homeownership month on June 28.
- Hosted with the Office of Civil Rights the seminar "Working Together to Keep Predatory Lenders out of Seattle" which was extremely well attended and received great press coverage. Seattle was chosen to participate in Freddie Mac's "Don't Borrow Trouble" campaign and to receive a \$25,000 grant.
- Participated in the planning for and presentation at the Artist's Housing Roundtable in May, which was attended by over 100 people. This included development of an Artists Housing Handbook.
- Worked with the Urban League on the Colman School project. The proposed project would include 42 units of mixed income housing, an African-American museum, and office space for the Urban League and the money services programs they operate.
- Addressed issues around Tent City.
- Completed a report on Accessory Dwelling Units (ADU) and submitted it to the City Council.
- Completed a parking survey for low-income housing projects and prepared a draft report recommending changes to the parking requirements for housing projects for extremely low-income individuals and families.
- The Asset Management Unit continued to monitor the OH multifamily portfolio with 215 projects and 7,570 restricted housing units to ensure that the projects are managed and operated in accordance with contract terms and desired outcomes. These outcomes include sound financial management and property management to meet the OH mission of providing decent, safe and affordable low income housing for 40-75 years per project.
- Completed an RFP for Development Services for nonprofit housing development agencies. Contract awards were made to 5 agencies for \$250,000 in Community Development Block Grant (CDBG) funding. The contracts will be administered by Impact Capital.

ADMINISTRATION

Line of Business	Purpose Statement								
OFFICE OF HOUSING	The purpose of the Administration Program is to provide leadership, coordination, and financial management services to Office of Housing programs and capital projects to increase the supply of affordable housing for Seattle residents.								
Services									
<ul style="list-style-type: none"> ▪ Advocate for housing issues and funding so that the supply of affordable housing for Seattle residents will increase. ▪ Provide internal services in financial management, accounting, contracting, clerical, facility management, personnel and information technology 	Program Background								
Highlights for the first six months of 2001 included the OH financial staff's completion of the alignment of the OH Chart of Accounts into the Managing for Results structure. Also, Community Relations staff worked with a variety of artists groups and housing developers to further the development of affordable artist live-work housing in Seattle.									
Program Results									
<p>Budget completion The Office of Housing budget will be completed accurately by the CBO deadline.</p> <p>Percent of invoices processed within one week The target is for all contracted invoices to be processed within one week of receipt by OH staff.</p> <p>Presentation materials for potential funders By year-end, OH will prepare documentation and program materials to include in applications and presentations to potential funders for additional new funds for OH operated programs and/or leveraged funds for OH funded projects.</p>									
Program Budget & Staffing									
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.37M</td> <td>\$2.34M</td> </tr> <tr> <td colspan="2">2002 FTEs: 22.3</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.37M	\$2.34M	2002 FTEs: 22.3		
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$2.37M	\$2.34M								
2002 FTEs: 22.3									

SINGLE FAMILY PRODUCTION AND PRESERVATION PROGRAM

Line of Business	Purpose Statement						
OFFICE OF HOUSING	The purpose of the Single Family Production and Preservation Program is to provide resources for Seattle residents, including seniors, so that they can become homeowners and/or preserve and improve their current home.						
Services	Program Background						
<ul style="list-style-type: none"> ▪ Provide money and counseling to eligible Seattle households so that they may become homeowners. ▪ Provide Rehabilitation and Weatherization services to residents of Seattle so they can repair, preserve and improve their homes and reduce their energy costs. ▪ Provide small home repair jobs for Seattle's low-moderate income homeowners so they can continue to live in their homes. 	<p>Highlights from the first six months of 2001 include OH's work with the Office of Civil Rights to convene an extremely successful community meeting on preventing predatory lenders from coming into Seattle. Also, program changes to further streamline the new HomeWise program have been implemented. In April OH released a report on Homeownership Programs and Initiatives.</p>						
Program Budget & Staffing	Program Results						
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">2001 <u>Adopted</u></td> <td style="width: 50%; text-align: center;">2002 <u>Adopted</u></td> </tr> <tr> <td style="text-align: center;">\$7.31M</td> <td style="text-align: center;">\$7.54M</td> </tr> <tr> <td colspan="2" style="padding-top: 10px;">2002 FTEs: 15.0</td> </tr> </table>	2001 <u>Adopted</u>	2002 <u>Adopted</u>	\$7.31M	\$7.54M	2002 FTEs: 15.0		<p>Rehabilitation Lending and Investment Service</p> <ul style="list-style-type: none"> ▪ Annual Production Goal: 825 housing units will receive rehabilitation or weatherization services. ▪ 6-Month Actual Production: 32 rehab loans were approved and 810 units (comprising 104 single-family houses and 706 multifamily units) have been approved for weatherization services, for a total of 842 units served. This total represents 102% of the annual target at the half-year point. <p>Homeownership Assistance Service</p> <ul style="list-style-type: none"> ▪ Annual Production Goal: 200 households participating in homeownership assistance services will become homeowners. ▪ 6-Month Actual Production: 0. A Home Buyer Request for Proposal (RFP) will be completed in the third quarter of 2001. It is anticipated that the Program will meet or exceed the homeowner assistance goal with completion of the RFP process. <p>Minor Home Repair Service</p> <p>Note that OH contracts with Senior Services for the provision of minor home repair services to <i>all</i> low-income homeowners in all areas of the city.</p> <ul style="list-style-type: none"> ▪ Annual Production Goal: 1,215 households will receive minor home repair services, with over 3,500 minor repair units of service. ▪ 6-Month Actual Production: 716 households with 2,153 minor repair units of service, representing 60% of household and 60% of minor repair units of service of the annual target at half-year point.
2001 <u>Adopted</u>	2002 <u>Adopted</u>						
\$7.31M	\$7.54M						
2002 FTEs: 15.0							

COMMUNITY DEVELOPMENT

Line of Business	Purpose Statement				
OFFICE OF HOUSING	The purpose of the Community Development Program is to provide strategic planning, program development, and vacant land redevelopment to increase housing opportunities for Seattle residents.				
Services					
<ul style="list-style-type: none"> ▪ Facilitate homebuyer assistance in Seattle, and bring homeownership closer to employment, so that the homeownership rate increases within the city of Seattle. ▪ Provide strategic planning, policy development and new program resources to OH staff so that housing resources and services are expanded enabling the production of more housing units. ▪ Provide program development and vacant land redevelopment to increase housing opportunities for Seattle's residents. 	Program Background <p>Highlights during the first six months of 2001 included the start of work for the Housing Levy Renewal, which will be a ballot issue in 2002. This included appointment of members of a Citizen Advisory Committee, and Stakeholders group, and four issue specific work groups. Also, as a part of the Earthquake response a new multifamily loan program, focusing on residential buildings in the International District, is being developed with Fannie Mae and community representatives.</p>				
Program Budget & Staffing	Program Results				
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$0.80M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$0.90M</td> </tr> <tr> <td colspan="2">2002 FTEs: 9.0</td> </tr> </table>	2001 <u>Adopted</u> \$0.80M	2002 <u>Adopted</u> \$0.90M	2002 FTEs: 9.0		Redevelopment Service <ul style="list-style-type: none"> ▪ Annual Production Goal: 75 housing units will be in predevelopment or under construction at 5 sites by the end of 2002 ▪ 6-Month Actual Production: 75 units at 5 sites under construction, representing 100% of annual target at half-year point Employer Assisted Housing Service <ul style="list-style-type: none"> ▪ Annual Production Goal: 200 households will purchase homes through the Employer Assisted Housing service ▪ 6-Month Actual Production: 169 households became homeowners, representing 84.5% of annual target at half-year point This Program closed more loans than originally projected for two main reasons. First was that three additional employers decided to sign up for the program. Second, mortgage applications always increase during a period of low interest rates as experienced during the first six months of 2001. It is not expected that these interest rates will continue throughout the full two years of the biennium. Housing Planning and Resource Development Service <ul style="list-style-type: none"> ▪ Annual Production Goal: \$5-10 million additional resources will be provided to support new and existing housing programs ▪ 6-Month Actual Production: 24-48% of biennial goal pending finalization of Earthquake Response Fund. <ul style="list-style-type: none"> - South Lake Union: \$2.25 million - Earthquake Response M/F Rehab fund: \$10 million program proposed which will be presented to the City Council in September. - FHLB for Sound Families TA: \$100,000 - Freddie Mac for Predatory Lending: \$25,000
2001 <u>Adopted</u> \$0.80M	2002 <u>Adopted</u> \$0.90M				
2002 FTEs: 9.0					

MULTI-FAMILY PRODUCTION AND PRESERVATION PROGRAM

Line of Business	Purpose Statement						
OFFICE OF HOUSING	The purpose of the Multi-Family Production and Preservation Program is to develop, rehabilitate, and maintain affordable multi-family rental housing so that the supply of housing for Seattle residents is increased and affordability remains sustainable.						
Services							
<ul style="list-style-type: none"> ▪ Provide a property tax exemption to stimulate housing development by primarily the private market in certain targeted Seattle neighborhoods, so that more affordable housing choices are available. ▪ Provide loans, TA and support partnership opportunities so the supply of affordable housing is increased. ▪ Assist in the preservation of expiring affordable housing projects. ▪ Provide portfolio management of city's housing investments and operational support so the current supply of affordable housing is preserved. 	Program Background						
	Highlights of the first six months of 2001 include completion of the review of the Downtown Transfer of Development Rights (TDR) and Housing Bonus programs and passage of the revised program by Council. Also, OH staff has started work on a neighborhood based TDR and/or Bonus program for neighborhoods that mentioned this in their neighborhood plans. The first round of project funding was announced this spring for the Bill and Melinda Gates Foundation-funded Sound Families program.						
	Program Results						
	<p>Multifamily Rehabilitation Lending and Investment Service</p> <ul style="list-style-type: none"> ▪ Annual Production goal: 320 units funded. ▪ 6-Month Actual Production: 333 units funded, representing 104% of annual target at half-year point. Staff was able to work with applicants and funders to leverage additional funds for housing projects; this enabled OH to fund more rental units than originally projects for the same dollar investment. <p>Preservation of Assisted Housing Service</p> <p>Note that these are previous-funded units that received additional funding to preserve them as livable subsidized units.</p> <ul style="list-style-type: none"> ▪ Annual Production Goal: 224 preservation units funded. ▪ 6-Month Actual Production: 100 units funded, representing 46% of annual target at half-year point. <p>Asset Management Service</p> <ul style="list-style-type: none"> ▪ Annual Production Goal: 250 completed units added to OH portfolio. ▪ 6-Month Actual Production: 236 completed units added to portfolio, representing 94.4% of annual target at half-year point. <p>Tax Exempt Service</p> <ul style="list-style-type: none"> ▪ Annual Production Goal: Tax exemption services will stimulate 6 housing projects with 325 units in targeted neighborhoods. ▪ 6-Month Actual Production: 0 units in 0 projects. The lack of applications will be addressed as a part of the Tax Exemption annual program evaluation currently being prepared by OH staff. At that time the goals for this activity may be revised. <p>Transfer of Development Rights and Housing Bonus Service</p> <ul style="list-style-type: none"> ▪ Annual Production Goal: 75 housing units will be preserved through TDR sales, and 60 housing units will be funded through the bonus program. ▪ 6-Month Actual Production: 137 TDR units and 65 Bonus units, representing 182% of the TDR goal and 108% of the Bonus goal at half-year point. The TDR bank investments housing bonus units reflect the activity in the downtown commercial real estate market. That market has recently cooled and it is not anticipated that this level of program activity will be sustained. 						
Program Budget & Staffing							
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$21.07M</td> <td>\$24.11M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$21.07M	\$24.11M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$21.07M	\$24.11M						
2002 FTEs: 11.00							

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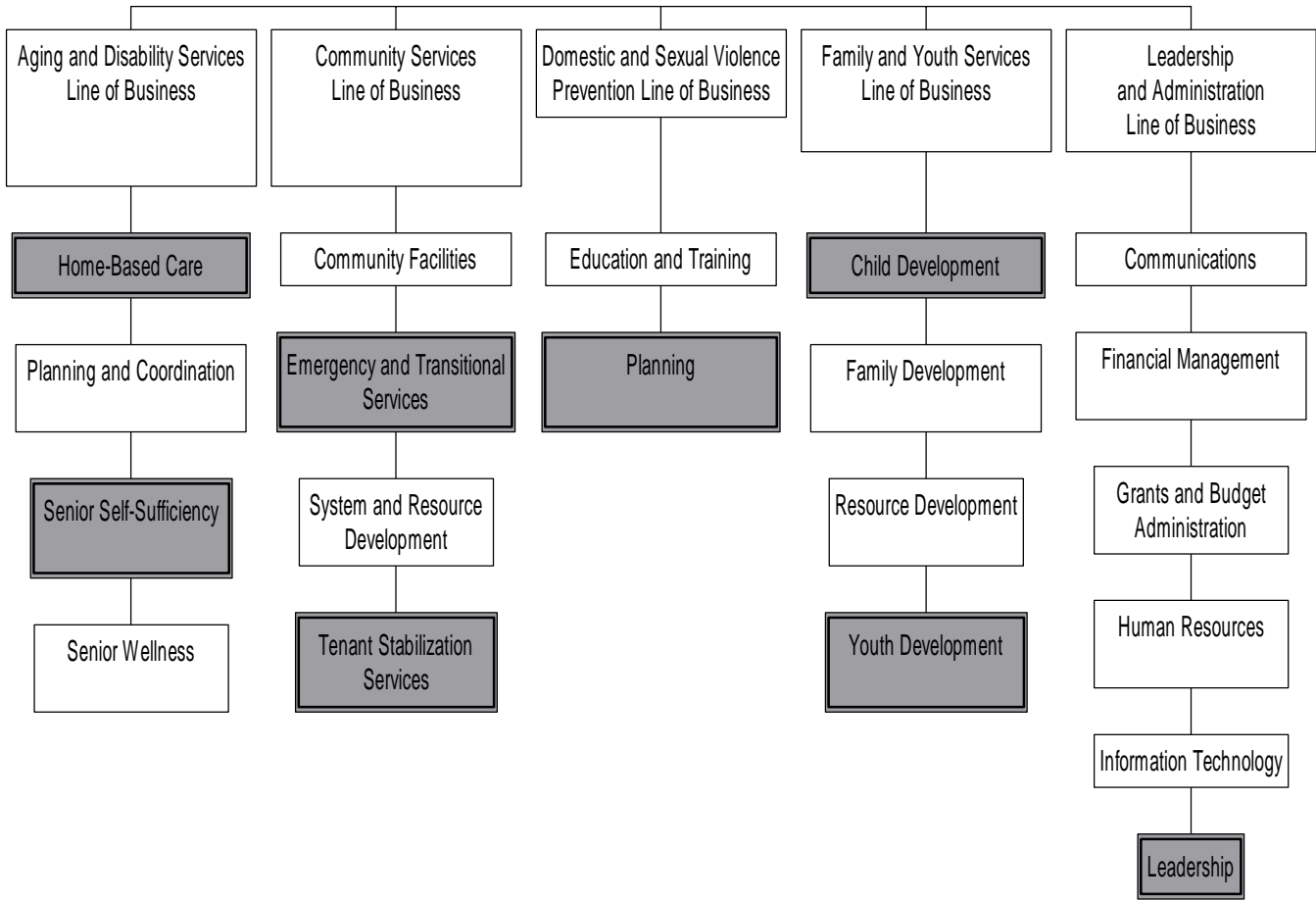


Human Services Department

6-Month MFR Business Plan Report
August 2001

HUMAN SERVICES DEPARTMENT

LINES OF BUSINESS AND PROGRAMS



Performance information for programs designated by shaded boxes is detailed in the remainder of this report.

PERFORMANCE REPORT OVERVIEW

HUMAN SERVICES DEPARTMENT

AGING AND DISABILITY SERVICES

Home Based Care

The number of adults and elderly whom we are serving in their own homes has exceeded our estimates by over 1,500 persons and the average cost of maintaining these persons in their own home has been only \$717 per month, which is less than the \$757 per month we estimated.

Planning and Coordination

We were able to leverage \$795,000 in new discretionary funds for services to the elderly, disabled adults, and caregivers – far more than the \$350,000 we estimated we could leverage.

Senior Self-Sufficiency

We enrolled 437 persons **more** than the 1,200 we projected to enroll in the “Rate 26” Utility Assistance program.

Senior Wellness

During the first six months in 2001, we are serving 4,440 persons more than the 6,000 we targeted to serve in Congregate Meal and other “Wellness” programs.

COMMUNITY SERVICES

Emergency and Transitional Shelter

- 11,874 duplicated persons received emergency services and shelter – many more than the 9,000 persons we estimated we would serve.
- We are on pace to achieve our two year target of assisting 1,264 persons to access permanent housing [290 persons assisted in the first 6 months].

Tenant Stabilization Services

We enrolled and/or recertified a thousand **more** households than the 2,500 we projected we would serve in the “Rate 27” and “Project Share” Utility Assistance Programs.

DOMESTIC VIOLENCE PREVENTION

Education and Training

The demand from other city employees for assistance with personal domestic violence issues has exceeded our estimate: we received requests for assistance from 71 City employees in the first six months.

Planning

388 persons received assistance from city-funded community and legal domestic violence advocates.

FAMILY AND YOUTH SERVICES

Child Development

We had set a goal of 75% of families participating in City-sponsored early care and education or out-of-school time programs who would report that the program contributed to either their child’s school readiness or school success. In fact, after the first 6 months, **93%** of all families surveyed reported that the program had contributed to their child’s success.

Family Development

For the first 6 months, over 8,000 families received services from City-funded family support programs, as opposed to the 3,000 families we estimated would participate in these programs.

Resource Development

For the first 6 months, we sought to raise \$250,000 in new dollars for expansion and maintenance of services to children, youth, and families. In fact, we raised over \$1,500,000 for children, youth, and families programs.

Youth Development

- We provided services to 3,213 youth at risk of school failure and/or not having their basic needs met – more than the 2,500 we estimated we would serve.

- We significantly exceeded our 6 month goal of 1,375 youth who would be engaged in behaviors leading to success in home, school, or community – 1,812 youth were reported to be making progress towards achieving their objectives.

LEADERSHIP AND ADMINISTRATION

Financial Management

We exceeded our target of processing 97% of all contractor invoices within six working days.

Human Resources

91% of all staff participating in HR training and orientations reported having a positive, useful learning experience.

Leadership

We exceeded our target of completing work on at least 90% of all contracts by the start of the calendar year – 93% of all contracts were completed.

HOME-BASED CARE

Line of Business	Purpose Statement								
AGING AND DISABILITY SERVICES	<p>The purpose of the Home-Based Care Program is to provide an array of home based services to elders and adults with disabilities in King County so they can remain in their own homes longer than they would without these services.</p>								
Services	Program Background								
<ul style="list-style-type: none"> • African-American Elders Project • Case management, based in Seattle Housing Authority buildings and in the community • Client-Specific Services • Respite care • Depression reduction study • Home Care (COPES, personal care, Chore) 	<p>Recent developments for this program include increases in grant funding from the State of Washington for case management services enable the City to increase services to elders and adults with disabilities and reduce the client case loads for case managers well as the case manager-to-client ratio.</p>								
Program Budget and Staffing	Program Results								
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$27.39M</td> <td>\$30.18M</td> </tr> <tr> <td colspan="2">2002 FTEs: 117.3</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$27.39M	\$30.18M	2002 FTEs: 117.3		<p>Number of individuals served in their own homes each year</p> <ul style="list-style-type: none"> ▪ Baseline: Approximately 6,500 older persons and adults with disabilities were being served when this measure was derived in 2000. ▪ Annual Target: 7,300 clients (6-month Target: 3,650 clients). The target was based on a 6% annual increase in demand based upon State projections for this population. ▪ 6-month Actual: 5,231 clients. <p>Average number of months each client is able to remain in his or her own home</p> <ul style="list-style-type: none"> ▪ Annual Target: Increase the average number of months by 5% (6-month Target: 20 months). ▪ 6-month Actual: 21.6 months. <p>Average cost of maintaining clients in the community</p> <ul style="list-style-type: none"> ▪ Annual Target: Average cost of \$757 per month per client (compared to \$2,941 average monthly cost of nursing home care). ▪ 6-month Actual: \$717 average monthly cost per client.
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$27.39M	\$30.18M								
2002 FTEs: 117.3									

SENIOR SELF-SUFFICIENCY

Line of Business	Purpose Statement						
AGING AND DISABILITY SERVICES	The purpose of the Senior Self-Sufficiency Program is to provide discount programs and employment for seniors and adults with disabilities so they can improve their ability to remain economically independent.						
Services							
<ul style="list-style-type: none"> • Employment services • Utility discount • Senior ID (GOLD Card) • Complimentary arts & events programs • Discount directories 	Program Background						
	Not available.						
Program Results							
	<p>Number of eligible customers newly enrolled in the Rate 26 Utility Discount Program</p> <ul style="list-style-type: none"> ▪ Potential Demand: The estimated total number of senior and disabled customers who may be eligible for enrollment is 21,123. ▪ Annual Target: 2,400 newly enrolled eligible customers (6-month target: 1,200). ▪ 6-Month Actual: 1,637 newly enrolled eligible customers. (The rate of enrollment is much higher than the five-year monthly average rate of 133 customers. This is likely the result of higher utility rates and increased publicity in all media, as well as the outreach work of the Mayor's Office for Senior Citizens staff.) 						
Program Budget and Staffing	<p>Total number of eligible customers enrolled in the Rate 26 Utility Discount Program</p> <ul style="list-style-type: none"> ▪ Annual Target: 10,641 enrolled customers (6-month target: 5,320). The annual target number is based on a percentage increase from 47% to 50% of eligible customers enrolled in the program. ▪ 6-Month Actual: 10,564 enrolled customers. 						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.83M</td> <td>\$0.84M</td> </tr> </table> <p>2002 FTEs: 13.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.83M	\$0.84M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.83M	\$0.84M						

TENANT STABILIZATION

Line of Business	Purpose Statement						
COMMUNITY SERVICES	The purpose of the Tenant Stabilization Program is to keep people safely in their homes by providing rent assistance, utility assistance, and short- and long-term support to Seattle residents who are low-income or at risk of losing their housing.						
Services	Program Background						
<ul style="list-style-type: none"> • Direct utility assistance payment • Rent program authorization assistance • Rate referral assistance • Rent assessment • Tenant education • Money management 	<p>Recent developments for this program include City Council approval of increased funding for 2001 and 2002 for rental assistance and case management services to low-income households. Furthermore, to assist more low-income customers with higher energy bills, the Mayor and City Council approved a mid-year appropriation setting aside a portion of the \$4 million in incremental City utility taxes resulting from utility rate increases.</p>						
Program Budget and Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.36M</td> <td>\$2.60M</td> </tr> </table> <p>2002 FTEs: 11.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.36M	\$2.60M	<p>Number of requests for program applications for the Rate 27 & Project Share Programs</p> <ul style="list-style-type: none"> ▪ Annual Demand: 10,000 requests for program application (6-month Target: 5,000). ▪ 6-Month Actual: 7,611 requests for program applications. This includes Project Share and applications for Rate 27. <p>Number of applications reviewed and approved</p> <ul style="list-style-type: none"> ▪ Annual Target: 5,000 applications reviewed and approved (6-month Target: 2,500). ▪ 6-Month Actual: 3,552 applications reviewed and approved. This includes both new applications as well as recertifications. <p>Number of households remaining permanently housed</p> <ul style="list-style-type: none"> ▪ Annual Target: 512 unduplicated households (6-month Target: 256 households). ▪ 6-month Actual: 487 unduplicated households remaining permanently housed. <p>Cost per household for rental assistance</p> <ul style="list-style-type: none"> ▪ Target: \$1,807 per household. ▪ 6-Month Actual: \$801 per household. (Methodology is currently under reexamination.)
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$2.36M	\$2.60M						

EMERGENCY AND TRANSITIONAL SERVICES

Line of Business	Purpose Statement						
COMMUNITY SERVICES	The purpose of the Emergency and Transitional Services Program is to provide emergency and transitional services and permanent housing to homeless and low-income persons in Seattle so they have a safe place to rest, nutritious food, and a path to stable permanent housing.						
Services							
<ul style="list-style-type: none"> • Bags of food • Hot meals • Food distribution • Bed nights • Hygiene services • Voice mail referral and support service • Emergency shelter • Transitional housing 	Program Background <p>The city supports and funds an extensive network of service providers who provide emergency shelters, transitional housing, hygiene services, emergency food and meals, and case management and referral systems. In recent years, the city has worked to maintain existing services and program offerings in the face of increased competition for federal and other funds. For instance, the Mayor and Council increased funding to ensure year-round availability of emergency shelters for homeless persons, especially the homeless women and families (\$867,569 and \$898,801 in 2001 and 2002 respectively).</p>						
Program Budget and Staffing <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$12.7M</td> <td>\$12.56M</td> </tr> </table> 2002 FTEs: 7.5	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$12.7M	\$12.56M	Program Results <p>Demand for services, as measured by the estimated average number of homeless individuals per night (in shelters and unsheltered)</p> <ul style="list-style-type: none"> ▪ Annual Demand: 4,135 individuals, representing 3,135 individuals in emergency shelters and 1,000 unsheltered individuals, are estimated to be homeless on an average night. ▪ 6-Month Actual: Not available; data derive from Seattle's "One Night Survey" conducted in the fall. <p>Number of people receiving services</p> <ul style="list-style-type: none"> ▪ Annual Target: 18,000 (duplicated) people (6-month Target: 9,000). ▪ 6-Month Actual: 11,874 (duplicated) people receiving services. Note that this measure counts each incidence of service delivery rather than actual persons, thereby recounting individuals each time they receive a new service. <p>Number of placements in transitional or permanent housing</p> <ul style="list-style-type: none"> ▪ Annual Target: 632 Households (6-Month Target: 316 Households). ▪ 6-Month Actual: 290 Households placed in transitional or permanent housing. <p>Cost per household for placement in transitional or permanent housing.</p> <ul style="list-style-type: none"> ▪ Annual Target: Cost per household will not exceed \$1,251 ▪ 6-Month Actual: \$4,020 (This figure includes social service costs which were not included in the original target. The target will be revised at a later date.)
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$12.7M	\$12.56M						

PLANNING

Line of Business	Purpose Statement				
DOMESTIC VIOLENCE PREVENTION	<p>The purpose of the Planning Program is to plan and coordinate City and community strategies so that we can prevent violence against women and children.</p>				
Services	Program Background				
<ul style="list-style-type: none"> • Community organizing • Research • Policy development • Advocacy • Planning and analysis • Resource development • Project management • Education and training • Technical assistance • Consultation 	<p>The Planning Program develops and coordinates anti-violence strategies among community stakeholders including the City, County, judicial and public safety organizations, and community based victim services agencies.</p>				
Program Budget and Staffing <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u></td> <td style="width: 50%;">2002 <u>Adopted</u></td> </tr> <tr> <td>\$0.63M</td> <td>\$0.59M</td> </tr> </table> 2002 FTEs: 8.5	2001 <u>Adopted</u>	2002 <u>Adopted</u>	\$0.63M	\$0.59M	Program Results
	2001 <u>Adopted</u>	2002 <u>Adopted</u>			
\$0.63M	\$0.59M				
<p>Number of victims of domestic violence served by legal and community advocates 6-Month Actual: 388 persons.</p> <p>Increased coordination and cooperation between Sexual Assault Services agencies A written agreement is to be completed by the end of 2001, codifying the increased collaboration among the agencies.</p>					

CHILD DEVELOPMENT

Line of Business	Purpose Statement				
FAMILY AND YOUTH SERVICES	<p>The purpose of the Child Development Program is to provide access to affordable, culturally relevant, high quality early care and education, and out-of-school time activities for children and families so that children can succeed in school and parents can maintain or become economically self-sufficient.</p>				
Services					
<ul style="list-style-type: none"> • Child care and nutrition subsidy • Early Childhood and Education Assistance Program (ECEAP) • Nutrition and health consultation • Information and referral • Quality assurance and improvement • Facility improvement and expansion • Public education • Community organizing and support (cultural relevancy) 	Program Background <p>The Mayor and Council provided funding for the Project Lift-Off Initiative to expand choices for child care by piloting an innovative financing structure that will increase access, quality, and affordability.</p>				
Program Budget and Staffing <table border="1" data-bbox="82 1339 462 1470"> <tr> <td>2001 <u>Adopted</u></td> <td>2002 <u>Adopted</u></td> </tr> <tr> <td>\$6.47M</td> <td>\$6.31M</td> </tr> </table> <p>2002 FTEs: 30.0</p>	2001 <u>Adopted</u>	2002 <u>Adopted</u>	\$6.47M	\$6.31M	Program Results <p>Number of children supported in higher quality ECEAP or licensed childcare programs as a result of staff training, technical assistance, health assistance, referrals and/or social services</p> <ul style="list-style-type: none"> ▪ Annual Target: 7,000 children (6-Month Target: 3,500 children). ▪ 6-Month Actual: 5,119 children. This number includes children enrolled in the variety of programs offered. <p>Percent of families participating in City of Seattle-sponsored early care and education or out-of-school time programs, who report that the program contributed to their child's school readiness or school success</p> <ul style="list-style-type: none"> ▪ Annual Target: 75% of participating families. ▪ 6-Month Actual: 93% of participating families. This result represents percentages of those programs currently reporting for January through June of 2001, specifically the Child Care Subsidy program and three after school programs. <p>Percentage increase in the number of subcontractors offering high quality subsidized child care programs</p> <ul style="list-style-type: none"> ▪ Annual Target: 10% increase in number of subcontractors. ▪ 6-Month Actual: HSD is engaged in an accreditation project with 10 child care sites and is developing several new sites in collaboration with the school district. The Department is also developing several new ECEAP options. <p>Note: There are at least 5,900 children in Seattle living in families who would prefer to use licensed child care AND are eligible to receive subsidies who are not receiving them.</p>
2001 <u>Adopted</u>	2002 <u>Adopted</u>				
\$6.47M	\$6.31M				

YOUTH DEVELOPMENT

Line of Business	Purpose Statement						
FAMILY AND YOUTH SERVICES	The purpose of the Youth Development Program is to provide services to youth to support their developmental needs and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.						
Services	Program Background						
<ul style="list-style-type: none"> • Counseling • Outreach and case management • Homeless youth shelter and transitional housing • Youth asset development and educational support • Youth employment and training • Community organizing and support 	The Youth Development Program provides community-based prevention and intervention services to youth who are at risk of dropping out of school and becoming involved with the juvenile justice system. The program focuses on the development of comprehensive support system designed to reduce youth violence and delinquency among at-risk youth.						
Program Budget and Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$8.88M</td> <td>\$8.48M</td> </tr> </table> <p>2002 FTEs: 31.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$8.88M	\$8.48M	<p>Number of youths at risk of either school failure or not getting their basic needs met who are engaged in Youth Development services</p> <ul style="list-style-type: none"> ▪ Annual Target: 5,000 youths (6-Month Target: 2,500) ▪ 6-Month Actual: 3,253 at-risk youths involved in Youth Development services. <p>Number of youths engaged in program services who increase their ability to meet individual objectives and increase positive functioning/participation in one or more of the five areas of school, peer relations, community, family relations, or stable housing</p> <ul style="list-style-type: none"> ▪ Annual Target: 2,750 youths (6-Month Target: 1,375 youths). The annual target represents 55% of the estimated 5,000 youth who are engaged in program services. ▪ 6-Month Actual: 1,812 youths having successful outcomes. <p>Efficiency, as measured by the cost of services per youth.</p> <ul style="list-style-type: none"> ▪ Annual Target: \$1,600 per month per youth. ▪ 6-Month Actual: \$1,200 per month per youth.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$8.88M	\$8.48M						

LEADERSHIP

Line of Business	Purpose Statement		
LEADERSHIP AND ADMINISTRATION	The purpose of the Leadership Program is to provide vision, direction, planning and coordination to the Human Service Department, other City departments, and the community and to develop, strengthen and expand relationships with our community partners so that human services are responsive to community needs and are delivered through efficient and effective systems.		
Services			
<ul style="list-style-type: none"> • Planning and research • Legislative coordination • Quality and consistency assurance • Coordination of department-wide efforts • Community engagement • Undoing Institutionalized Racism Training 	Program Background Program staff oversee policy development and department-wide planning efforts that emphasize community involvement and partnership. For instance, staff recently organized a number of community forums and training opportunities on the issues of institutionalized racism.		
Program Budget and Staffing <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$1.30M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$1.36M</td> </tr> </table> 2002 FTEs: 12.0	2001 <u>Adopted</u> \$1.30M	2002 <u>Adopted</u> \$1.36M	Program Results Completion of the City's 2001-2004 Consolidated Plan Consolidated Plan completed and submitted to City Council for approval and adoption. Number of planning or coordination requests from the Mayor's Office, City Council, and community partners <ul style="list-style-type: none"> ▪ Annual Projection: 50 (25 projected for first six months of year). ▪ 6-Month Actual: 15. Completion of contracts within the calendar year <ul style="list-style-type: none"> ▪ Annual Target: 90% completion rate. ▪ 6-Month Actual: 93% completion rate.
2001 <u>Adopted</u> \$1.30M	2002 <u>Adopted</u> \$1.36M		

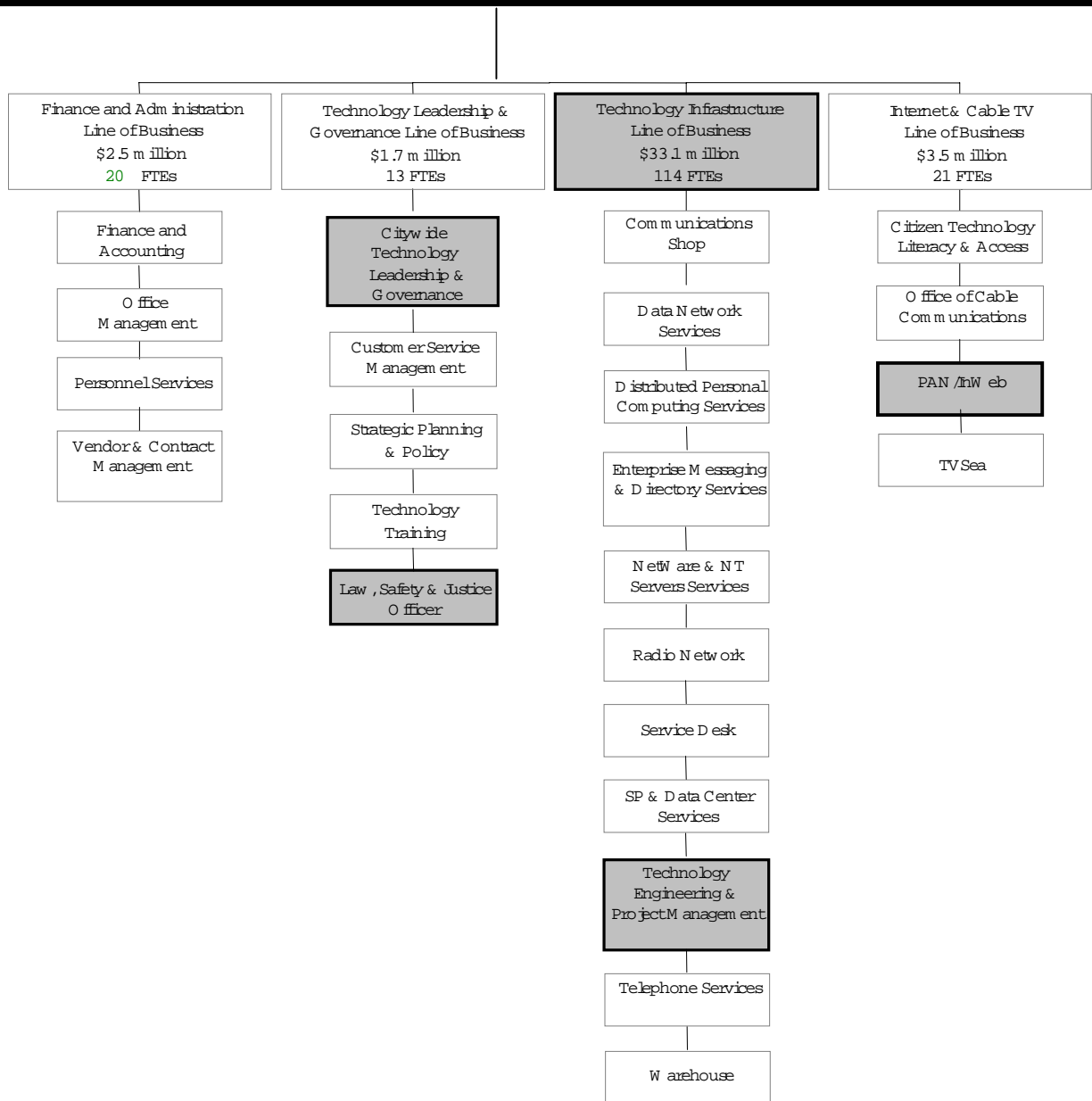


Department of Information Technology

6-Month MFR Business Plan Report
August 2001

DEPARTMENT OF INFORMATION TECHNOLOGY

LINES OF BUSINESS AND PROGRAMS



Notes: Shaded boxes are used to indicate which Lines of Business and Programs are included in this report. The remaining programs will be included in future MFR reports.

PERFORMANCE REPORT OVERVIEW

DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology (DoIT) is pleased to present its 2001 6-month MFR Update. We're proud of the results so far, and fully engaged and working hard to meet the overall goals for 2001. In short, DoIT management and staff have never been busier as we work hard to meet our mission of providing the City of Seattle excellent IT leadership, services and accountability.

DoIT was created by the Mayor and Council in August, 1999. Chief Technology Officer and DoIT Director Marty Chakoian, our veteran management team and 155 member staff have just marked our second anniversary. In the first six months of 2001, DoIT has faced some tough challenges, most notably the move of most staff to Key Tower in March, and most dramatically the displacement of staff caused by the Nisqually Quake on February 28.

When the earthquake hit, DoIT was at a key juncture in the move coordination of its own staff the following month. In addition, DoIT desktop and telecommunications employees are responsible for other department and office moves. With the temporary closure of the Dexter Horton Building following the quake, DoIT staff, with the help of the Human Services Department and other departments, pulled together to share offices, phones and computers, continuing its work with few interruptions, and making sure City needs were met, providing a continuity of customer service. That service continued as our own move to Key Tower culminated in late March. In addition, DoIT's TVSea staff moved from the Municipal Building's first floor to the basement, where they will remain until the new City Hall is complete. DoIT still maintains staff at sites in downtown Seattle and Pioneer Square, serving our communications shop, warehouse facility and Computer Center.

During these major transitions, DoIT continued its ground-breaking work in IT leadership and strategic planning, creating the IT Project Management Center of Excellence program (now in pilot), continuing nation-leading work in citizen literacy access programs and the city's web site, cityofseattle.net, and providing telecommunications and IT networking services to the City. In April, DoIT welcomed Deputy Chief Technology Officer Sylvia Shiroyama, who has taken on key leadership work in IT strategic and technology planning areas.

As a new department, DoIT embraced the MFR approach to creating a strategic business plan as a basis for the development of a biennial budget for 2001-2002. Over 100 employees participated in the business planning process, helping develop the department's four lines of business, and providing meaningful and vital programs and services to our customers. Today, the DoIT's MFR Plan serves as a dynamic foundation to guide and review our performance levels across the varied initiatives we lead.

DoIT has three major lines of business, with a 'finance & administration' line of business supporting the others. The three major lines of business are:

- Technology Leadership & Governance
- Technology Infrastructure
- Internet and Cable TV

This report presents performance information for four programs, shown in the shaded boxes on the facing page, as well as an overview of the 11 programs within the Department's Technology Infrastructure Line of Business.

TECHNOLOGY LEADERSHIP

Line of Business	Purpose Statement								
TECHNOLOGY LEADERSHIP & GOVERNANCE	<p>The purpose of the Citywide Technology Leadership Program is to establish strategic directions, identify key technology drivers, and provide information, research, and analysis to departmental business and technology leaders so that they can realize the benefits of technology.</p>								
Services Provided	Program Background								
<ul style="list-style-type: none"> • IT application review and consultation • Review of investment business case submittals • Pre-development support of department efforts to create shared applications • Identification of critical technology drivers • Technology issue analysis 	<p>The Technology Leadership Program came into existence with the creation of the Enterprise Information Technology Group and the creation of the Chief Technology Officer position in 1996. The predecessor program developed the IT Strategic Agenda in 1998 and the Investment Business Case for the review of major IT investments in 1997. A new governance structure was created in 1999 with a Business Management Council, to advise on the alignment of IT initiatives with the City's business needs and resources, and the Technology Council to advise on technical directions, standards and architectures. A structured review of proposed technology investments was conducted in 2000 for the 2001-2002 budget through the Application Portfolio Process. (More information is available at http://inweb/citytech/itportfolio/default.htm.)</p> <p>Forty-five applications were reviewed in the Application Portfolio Process. The Technology Council should complete revising the review process to support both enterprise and department needs by August 2001. A significantly smaller number of projects will be reviewed as there is no major budget driver in 2001.</p> <p>Major analyses of the infrastructure required for e-government and of file and messaging platforms were undertaken. In 2001, two key technologies, application server software and web content management software are being acquired; the Strategic IT plan is being updated; and project management training is underway.</p>								
Program Budget & Staffing	Program Results								
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.61M</td> <td>\$0.63M</td> </tr> <tr> <td colspan="2">2002 FTEs: 5.00</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.61M	\$0.63M	2002 FTEs: 5.00		<p>Application reviews The Department reviewed 45 applications in 2000. However, the Business Management Council (BMC) approved a new Information Technology Investment Evaluation framework in August 2001, thus updating the review process. To date, 1 application has been reviewed as a prototype; 1 additional had an initial phase review; 2 others are to be reviewed in the near future.</p> <p>Number of application frameworks established as standards for shared or enterprise applications. Five key application frameworks were defined during the application portfolio work in 2000. The BMC identified 11 key business function agenda areas for the next strategic plan cycle; at least two areas are expected to lead to additional enterprise application frameworks. Also, the Technology Council is reviewing a final draft application architecture that will facilitate application sharing where a specific enterprise application is not defined due to the disparity in functionality required by different departments within a given business function.</p> <p>Aggregated benefit of application frameworks where cost/benefit analysis provided None to date - the prototype application reviewed did not provide benefit information. A special grant-funded research project is underway to assemble more extensive crime and community data.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$0.61M	\$0.63M								
2002 FTEs: 5.00									

LAW, SAFETY & JUSTICE OFFICER

Line of Business	Purpose Statement								
TECHNOLOGY LEADERSHIP & GOVERNANCE	<p>The purpose of the LSJ DIO is to provide strategic direction, planning and project oversight for technology investments to the Fire, Law, Municipal Court, and Police Departments, and Mayor and Council so that City investments in LSJ technology meet strategic priorities as defined in the LSJ IT Plan.</p>								
Services Provided	Program Background								
<ul style="list-style-type: none"> • Preparation and maintenance of LSJ Strategic IT Plan • Assistance to departments in preparing strategic IT plans • Oversight of strategic IT projects • Representation of the City and LSJ Departments in planning efforts with local, state, and federal agencies. 	<p>The Public Safety Department Information Officer program was established in response to a Council Statement of Legislative Intent (SLI) adopted as part of the 1999-2000 Budget. This SLI called for "...the Chief Technology Officer (CTO) [to] oversee the timely, effective, and efficient development and implementation of the major public safety information technology projects proposed for the biennium. These projects include (1) replacing the City's wireless data communications infrastructure; (2) replacing Fire and Police records management systems; (3) replacing Fire and Police computer aided dispatch systems; (4) implementing the Seattle Justice Information System; and (5) any other public safety information technology projects the CTO designates." The CTO proposed the creation of a Law, Safety and Justice Department Information Officer (DIO) to lead the planning and implementation of these projects, as well as other "new or substantially enhanced applications and changes in the information technology infrastructure for the respective departments, within the context of the priorities established by the Law, Safety and Justice Information Technology Council (LSJITC)." The LSJITC was created to implement the SLI. Support for the Seattle Justice Information System (SeaJIS) project also moved to the CTO's office.</p> <p>In 2000, under the direction of the LSJITC, a work group of LSJ staff and the DIO put together a Strategic IT Workplan, which defined and prioritized key projects. With funding from a variety of sources, including federal grants, the General Fund, and an anticipated bond sale, these projects were started in 2001, with the exception of the Wireless project which was initiated in 1998, prior to the SLI.</p>								
Program Budget & Staffing	Program Results								
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.50M</td> <td>\$0.46M</td> </tr> <tr> <td colspan="2">2002 FTEs: 2.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.50M	\$0.46M	2002 FTEs: 2.0		<p>LSJ DIO cost as proportion of total LSJ IT budgets Figures for total costs for IT in the LSJ area are not available. An alternative figure is the DIO cost as a proportion of the funding level for strategic LSJ IT projects. The total budgeted cost for the LSJ DIO program is \$474,004 for the 2001-2002 biennium. Approximately 60% of this is associated with the DIO function – the remainder is SeaJIS project management. This makes the 2-year cost of the LSJ DIO about \$284,000, which is 1.5% of the costs of the strategic projects.</p> <p>Percent of LSJ IT expenditures going to priorities identified in planning process. Figures are not yet available for total LSJ IT expenditures. At present, all of the LSJ IT expenditures for strategic projects are going to projects identified in the planning process.</p> <p>Completion of Project Plans The LSJ Program is currently carrying out six strategic projects with a combined cost of \$18 million. <i>Fire and Police Wireless</i> project: plan complete down to the task level, and in use. <i>Fire and Police Computer-Aided Dispatch</i> projects: plan complete, now in procurement phase. <i>Fire and Police Records Management System</i> projects: high level plan done; detailed plan is pending decision on procurement and implementation strategy. The remaining <i>SeaJIS</i> and <i>Document Management and Imaging</i> projects are underway.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$0.50M	\$0.46M								
2002 FTEs: 2.0									

TECHNOLOGY INFRASTRUCTURE

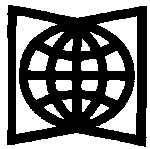
Line of Business	Purpose Statement				
TECHNOLOGY INFRASTRUCTURE	<p>The purpose of the Technology Infrastructure Line of Business is to build and operate the City's corporate communications and computing assets so that City government can manage information-delivering services more efficiently and make well-informed decisions.</p>				
Programs	Program Background				
<ul style="list-style-type: none"> • SP & Data Center Services • Enterprise Messaging and Directory Services • NetWare and NT Servers Services • Distributed Personal Computing Services • Telephone Services • Communications Shop • Radio Network • Data Network Services • Warehouse • Service Desk • Technology Engineering and Project Management 	<p>The primary goal of the Technology Infrastructure Line of Business is to provide a reliable and stable communications and computing infrastructure that works behind the scenes for City departments and employees. City employees should be able to pick up a phone, log into their computer, connect to the internet, send e-mails, or use virtually any mode of communication to conduct their business, without interruption or concern for the equipment that provides the technological support. Overall, the goal is to insure that all technology systems function at a minimum of 97% of the time, on a daily basis, to insure a smooth flow of communications. As shown below under Program Results, most of DoIT's technology systems in fact function with greater reliability than 97%. For the first six months of 2001, all technology systems met or exceeded the target of 97% operational reliability all of the time.</p> <p>Perhaps the most dramatic example that illustrates the reliability and stability of the City's telecommunications infrastructure was the continuity of service throughout and following the February 28, 2001 earthquake. This incident stressed all of the City's systems to an unprecedented level.</p>				
Program Budget & Staffing	Program Results				
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$33.17M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$28.29M</td> </tr> <tr> <td colspan="2">2002 FTEs: 117.0</td> </tr> </table>	2001 <u>Adopted</u> \$33.17M	2002 <u>Adopted</u> \$28.29M	2002 FTEs: 117.0		<p>The principal measure for the programs within this Line of Business focuses on the percent of system availability during customary hours of operation.</p> <ul style="list-style-type: none"> • Computer Center (SP & Data Services, housing the computers that run the City's business systems). Baseline: 98%. 6-Month Actual: 99.8%. Remained open during and after the quake. • Electronic Mail (Enterprise Messaging and Netware & NT Servers). Baseline: 98%. 6-Month Actual: 98%. With two exceptions, the City's 10,000+ e-mail accounts functioned normally throughout the quake. • Personal Computing (component availability). Baseline: 75%. 6-Month Actual: 98%. • Telephone Services. Baseline: 99.8%. 6-Month Actual: 98.6%. • Communications Shop (radio infrastructure installation and maintenance). Baseline and actual information not available. • Radio Network. Baseline: 99.8%. 6-Month Actual: 98.6%. • Service Desk (computer and telephone "help desks"). Baseline: 40%. 6-Month Actual: 41%. Demand is approximately 3,800 trouble tickets per month. • Internet Connections (Data Network Services). Baseline: 99.5%. 6-Month Actual: 99.9%. • Baseline and actual information are not available for the warehouse and technology engineering and project management programs.
2001 <u>Adopted</u> \$33.17M	2002 <u>Adopted</u> \$28.29M				
2002 FTEs: 117.0					

TECHNOLOGY ENGINEERING & PROJECT MANAGEMENT

Line of Business		Purpose Statement									
TECHNOLOGY INFRASTRUCTURE		The purpose of the Technology Engineering and Project Management Program is to engineer communications systems and networks, and to manage large technology infrastructure projects for City departments and other agencies so that their use of communications and technology is reliably and cost-effectively improved.									
Services Provided		Program Background									
<ul style="list-style-type: none"> Engineering and project management of new and enhancements to existing communications networks of City departments, DoIT, and other public agencies Project management of major technology infrastructure projects, e.g. technology and communications systems 		The Technology Engineering and Project Management Program performs strategic telecommunications infrastructure planning, design, installation and management to support all City telecommunications needs (including Data, Voice, Video, Multimedia, Telemetry and Radio). This service enables City departments to more efficiently utilize existing and emerging technologies. The group provides direct support to the City's Telephone Services, Data Network Services, Radio Section and Help Desk, as well as indirect support to the Distributed Personal Computing and Internet and Cable TV programs. In addition, this group sets and manages City-wide telecommunications standards, documentation, and provides telecommunications engineering consulting services to other City departments upon request.									
Program Budget & Staffing		Program Results									
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$7.34M</td> <td>\$2.69M</td> </tr> <tr> <td colspan="2">2002 FTEs: 4.0</td> </tr> </table>		2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$7.34M	\$2.69M	2002 FTEs: 4.0		The status of individual projects is summarized in the following table:	
2001	2002										
<u>Adopted</u>	<u>Adopted</u>										
\$7.34M	\$2.69M										
2002 FTEs: 4.0											
<i>Project</i>	<i>Description/Scope</i>	<i>Budget</i>	<i>Status</i>								
Fiber Optic Cabling	Install and deploy fiber network on behalf of Fiber Partners (GSA, NOAA, WSDIS, WSDOT, King County, UW, Seattle Schools, City Departments.)	\$7 M	Completed 100 miles of fiber installations. Fifty additional miles are planned. Projects are on time and within budget.								
Computer Center & Consolidated Server Room	Construct a new facility on the 26 th Floor of Key Tower suitable to house all City's Production Servers and the City's Computer Center; Relocate the existing Computer Center to new facility.	\$4.55 M	Construction will be complete in September of 2001. Computer Center move will be complete by end of 2001. Consolidated Servers moved by 3 rd quarter 2002								
Uniform Data Services	To deploy uniform data network services within Civic Center buildings (Key Tower, New Justice Center, New City Hall) to serve a total of 4000 City employees.	\$1 M	On time and within approved budget.								
Seattle Police (SPD) and Fire (SFD) Wireless Project	To replace SPD's Mobile Data Terminal system, and the SFD's Status Messaging and AVL systems. Position both departments to utilize advances in Wireless Technology.	\$6 M	Key Project Milestones completed.* Planned Deployment for Police to start in August 2001, Fire to start in November. Deployment for both departments to be completed by March 2002.								
SPD and SFD Computer Aided Dispatch and Report Management (Systems)	Replace Current CAD and RMS Systems for both SPD and SFD (A total of four existing systems).	\$11 M	In initial phases.								
Key Tower Generator	Install back-up generator to provide back-up AC power to critical KT IT infrastructures.	\$1.5 M	Project on hold (pending reevaluation of the scope of the project).								
Key Tower IT Move	Move IT Services for approximately 3000 City employees from various city buildings to Key Tower from 2000 – 2006. Program and move telephones, data networks and computers.	\$3.13 M	Ahead of schedule. Have been flexible to accommodate accelerated schedules due to earthquake. Project is on budget.								

PAN/InWEB

Line of Business	Purpose Statement						
INTERNET & CABLE TV	The purpose of the PAN and InWeb Program is to provide a web presence for citizens, businesses, visitors, and employees so that they have 24-hour access to relevant information and City services.						
Services Provided							
<ul style="list-style-type: none"> • Provide web portals to Seattle information • Develop and maintain web applications • Manage web content, including navigation and high level pages • Establish web standards • Design web pages • Provide technical assistance to web designers and application development 	Program Background <p>The City's internet site went on-line in February, 1995. Since that time, it has won numerous awards and recognition. The site has grown dramatically – from less than 100,000 page views in mid-1997 to over 450,000 four years later. The site contains roughly 35,000 documents and dozens of forms, databases, service requests and other interactive transactions. In addition to managing the city's internet presence, the central web team manages the city's intranet service, also known as InWeb. The team also manages nearly 100 electronic mailing lists; provides FTP (File Transfer Protocol) services; and works collaboratively with TV Sea on streaming video and other interactive services. A major initiative for 2001-2002 is the acquisition and installation of a content management system.</p>						
Program Budget & Staffing <table border="1"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.88M</td> <td>\$0.80M</td> </tr> </table> 2002 FTEs: 8.0	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.88M	\$0.80M	Program Results Percent of City residents who have visited the City's website 30% as of November 2000, compared to 18% reported in the 1999 Citywide Residential Survey. User sessions per month 470,000 in June, 2001, compared to 360,000 in June, 2000. Number of page views per month 2.3 million in June, 2001, compared to 1.6 million in June, 2000. FTEs per thousand pages managed, compared to benchmark of other cities. The target is a benchmark of the average of four comparable jurisdictions – NYC, Phoenix, Denver, and Fairfax County, Virginia. According to this measure, Seattle is much more efficient than other cities, with 0.2 FTE per thousand pages vs. an estimated "other city" average of 0.33 FTE per thousand. Percent of users who find what they are looking for on the website As of November, 2000, 85%. These data were collected for the first time in 2000 as part of the first Seattle Residential Technology Survey. DoIT intends to conduct this survey every two years.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.88M	\$0.80M						



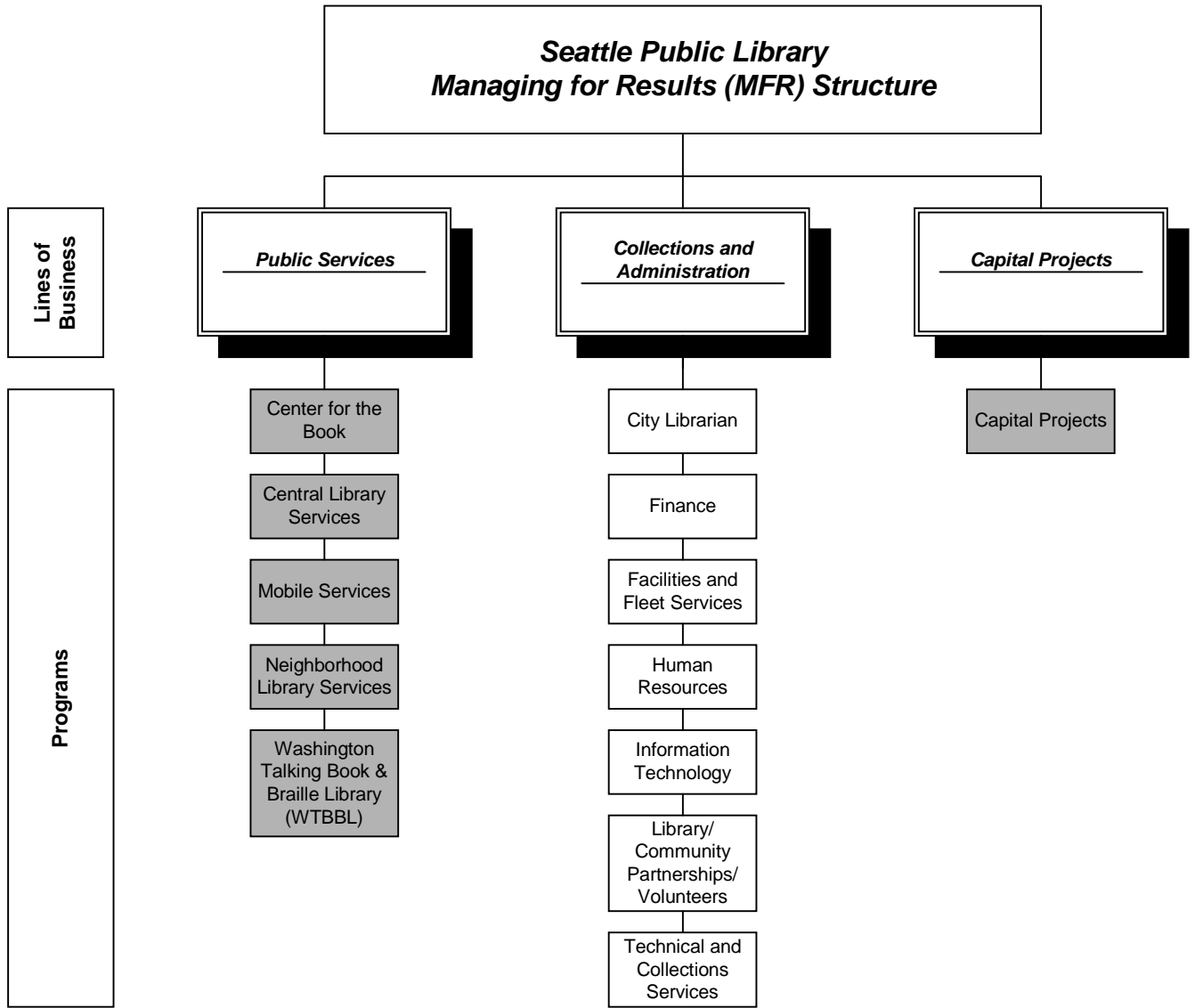
Seattle Public Library

Seattle Public Library

6-Month MFR Business Plan Report
August 2001

SEATTLE PUBLIC LIBRARY

LINES OF BUSINESS AND PROGRAMS



Note: Shaded boxes indicate which programs are included in this report. The remaining programs will be included in future Library MFR reports.

PERFORMANCE REPORT OVERVIEW

SEATTLE PUBLIC LIBRARY

The Seattle Public Library's mission is to provide free and easy access to a vast array of knowledge, ideas, and information by supporting lifelong learning and a love of reading so that everyone in our community is empowered, informed, and enriched.

This six-month Managing for Results report provides mid-year 2001 performance information for six Seattle Public Library programs:

Public Services Line of Business

- Center for the Book Program
- Central Library Services Program
- Mobile Services Program
- Neighborhood Libraries Program
- Washington Talking Book & Braille Library Program

Capital Projects Line of Business

- Capital Projects Program

These correspond to the shaded boxes in the organizational chart on the facing page. The Library's 2002 Adopted budget (excluding capital projects) is \$35,794,000; its workforce consists of approximately 470 FTEs.

Seattle Public Library Mid-Year 2001 Highlights

- The Central Library moved to a temporary library location at 800 Pike Street in June 2001. The Temporary Central Library will serve Seattle customers until the new Central Library opens in late 2003.
- As of mid-2001, 15 architects have been selected for the *Libraries for All* Capital Program and the Library has acquired property at two sites in the Beacon Hill and Montlake neighborhoods. Construction began on the future Delridge Library.
- The Center for the Book Program hosted Bill Moyers' "Fooling with Words" poetry presentation at the 2001 "If All of Seattle Read the Same Book" series.
- Neighborhood Library Services realized a 20.9% increase in circulation (books and materials borrowed) over year 2000 levels.
- The "Read 'n Sing" concert series with Nancy Stewart was designed to provide musical programming for children 2-5 years old at every Seattle Public Library location, along with staff development workshops for the Library's children's librarians. As of June 2001 over 4,400 people had attended the 60 concerts.
- Seattle Public Library, working with the Seattle Public Schools, Washington Mutual, the Seattle Storm basketball team, and cultural institutions including the Woodland Park Zoo and Seattle Symphony, has created a three-month summer promotion known as the "Wild About Books" summer reading program. This program builds on the strengths of all of our partners, encourages reading and lifelong learning, and appeals to children, teens and families. The number of attendees and participants has already surpassed 2000 levels.

CENTER FOR THE BOOK

Line of Business	Purpose Statement
PUBLIC SERVICES	The purpose of the Center for the Book Program is to celebrate the written word and to facilitate the exchange of ideas evoked by the reading of literature, so that the Library customers expand their appreciation for literature and the humanities.
Services	
<ul style="list-style-type: none"> • Presentation of humanities programming • Presentation of literary programming • Support to book club groups citywide 	Program Background
	The Washington Center for the Book at the Seattle Public Library was created in 1993 to serve as the humanities and literary programming arm of the Library. A four-year grant from the Lila Wallace-Reader's Digest Fund allowed the Center to focus its mission and develop its major program, the annual "If All of Seattle Read the Same Book." The Center received a \$500,000 challenge grant from the National Endowment for the Humanities in 2000, which created an endowment for literary and humanities programming at the library.
Program Budget & Staffing 2001 2002 <u>Adopted</u> <u>Adopted</u> (Funded from library gifts) 2002 FTEs: 1.8	Program Results
	Number of new requests for book club services The Center for the Book Program is establishing baseline information in 2001 for the number of book club service requests. As of mid-2001, 37 new book groups had requested books from the Center's book collection.
	Number of programs offered (humanities and literary programming) As of mid-2001, 36 programs were held in the Library and 28 programs were held outside the Library. Approximately 25% fewer programs were held at the Central Library due to the preparation to close this location in June.
	Number of people served (humanities and literary programming) For the period January-June 2001, 4,058 people were served, representing an increase of 26% from 2000 levels.
Number of books provided to book clubs As of mid-2001, 3,949 books had been provided to book groups. This amount is approximately 10% higher than the amount distributed during the same period last year.	
Customer satisfaction with Humanities & Literary Programming services and Book Club service The Center for the Book Program is establishing baseline information in 2001 through the development of a comment form. Responses to the "If All of Seattle Read the Same Book" programs were outstanding. Comments included: "...we thoroughly enjoyed Bill Moyers' presentation on poetry...thanks for putting together such a fabulous program...(Bill Moyers') delivery and the power of his recitation were enough to make a poetry devotee of any Philistine, myself included..."	

CENTRAL LIBRARY SERVICES

Line of Business	Purpose Statement
PUBLIC SERVICES	The purpose of the Central Library Services Program is to provide in-depth information, extensive collections of books and materials, and coordination to customers and to Library branch staff, so that they become aware of and have timely access to the resources they need.
Services	
<ul style="list-style-type: none"> • Organization and delivery of general information and in-depth reference services • The lending of Library books and other materials • Promotion of reading as a lifelong value and preservation of intellectual freedom • Development and management of broad collections and provision of access to them • Collaboration with individuals, groups, and organizations in the community to enhance the Library's ability to provide services to the community • Support to the Library system • Public programming: presentations, events, storytelling 	Program Background
	The Central Library relocated to a smaller temporary site at 800 Pike Street on July 7, 2001, and reorganized its service departments to meet new service directions as well as to mirror the organization in the New Central Library planned for 2003. Central Library departments include: General Reference Services; Fiction; Literacy; ESL and World Languages Collections; Business, Government, Language Study and Social Sciences; Science and Technology; Arts, Recreation and Literature; History, Travel and Maps; Children's Services; and Borrower's Services.
Program Budget & Staffing	Program Results
	Number of customer visits before, during, and after LFA
	The number of customer visits before the Libraries for All capital project, for the period January-June 2001 totalled 476,461. This number is 9% less than the same period from the previous year, attributed to the Library's imminent move and the movement of collections in preparation for the move to the Temporary Central Library in June 2001.
	Average time spent per reference transaction
	The Library is developing baseline information for this measure.
	Number of customers served (in person, by phone, e-mail, Web) through information services
	The number of customers served by the Library through in-person, phone, and e-mail increased 2.4% from the same period last year, for a total of 283,008. The number of individuals who accessed the Seattle Public Library website, however, shows a marked increase for the period January-June 2001 of 3,964,221, or 290.9% above the previous year. This increase is attributed to improved technological support for the website, increased public interest through <i>Libraries for All</i> building projects, and a trend toward greater use of electronic resources.
	Use of Library resources
2001	Usage of Library resources, measured in circulation of materials for the period January-June 2001 totals 338,009. This number reflects a decrease in circulation at Central Library of 7.9% from the previous year. In preparation for the move to temporary quarters, the collection was largely relocated and reorganized during the months noted above, making it potentially more difficult for patrons to find all materials in all areas of the collection.
<u>Adopted</u>	2002
\$7.28M	<u>Adopted</u>
2002 FTEs: 147.6	\$7.19M

MOBILE SERVICES

Line of Business	Purpose Statement						
PUBLIC SERVICES	The purpose of the Mobile Services Program is to provide access to Library books, materials, and services to the elderly, very young, disabled, and homebound customers who are not able to come to the Library, so that they benefit from resources offered by the Library.						
Services	Program Background						
<ul style="list-style-type: none"> • Selection and delivery of books and materials to those who are unable to come to the Library • Readers' advisory/reference service • Outreach to multi-lingual and other populations who have trouble coming to the Library • Recovery of lost books and materials 	<p>Since 1947 Mobile Services has provided residents of Seattle with library services delivered by bookmobile. In 1984 the service began focusing entirely on those borrowers who cannot easily use a neighborhood library. Currently Mobile Services makes monthly visits to nursing and retirement homes, adult family homes, disabled housing, senior centers, adult day centers, group homes, and childcares, as well as to homebound individuals.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.84M</td> <td>\$0.84M</td> </tr> </table> <p>2002 FTEs: 12.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.84M	\$0.84M	<p>Number and types of facilities/individuals requesting Mobile Services Mobile services is meeting current requests for service, providing over 500 monthly bookmobile visits to facilities and individuals noted above.</p> <p>Customer satisfaction with delivered books and materials The Library is developing baseline information for this measure.</p> <p>Number and types of facilities/individuals receiving services Mobile services currently provides services to 250 facilities and 275 individuals monthly with bookmobile visits and books by mail.</p> <p>Number of materials circulated As of June 30, 2001, 84,950 materials had been circulated, meeting Mobile Services' 6-month target of 84,400 materials.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.84M	\$0.84M						

NEIGHBORHOOD LIBRARIES

Line of Business	Purpose Statement								
PUBLIC SERVICES	The purpose of the Neighborhood Libraries Program is to provide services, materials, and programs close to where people live and work in order to support independent learning, cultural enrichment, recreational reading, and community involvement.								
Services									
<ul style="list-style-type: none"> • Selection, provision, and circulation of books and materials in various formats • Reference and information services in person and by telephone • Programs for children, young adults, and adults (homework support and tutoring, support for book clubs, etc.) • Outreach and community connection 	Program Background								
	Seattle Public Library's Neighborhood Library Services Division provides full library services to the public through twenty-two branch libraries in neighborhoods across the City. Neighborhood libraries checked out 3,995,754 items in 2000, including books, magazines, videos, CDs, audio books, and other materials for all ages. Branch staff responded to 608,124 reference questions, helping patrons of all ages with queries ranging from homework to health, music to management. Children, teens, and adults also found a rich selection of educational and recreational opportunities among the 2,936 library programs presented in the branches in 2000.								
	Program Results								
Program Budget & Staffing	<p>Number of door counts (before and after the new libraries are opened) In the first 6 months of 2001, 1,903,755 patrons visited Seattle Public Library's neighborhood libraries, an increase of 8.3% over the same period last year.</p> <p>Average time to get a book re-shelved (once received). Neighborhood Library Services is developing baseline information for this measure.</p> <p>Number of books and materials circulated by branch, by unit and type of books and materials From January-June 2001, neighborhood libraries checked out a total of 2,371,319 items.</p> <p>Number program attendees A total of 48,909 people attended 1,796 programs in branch libraries during the first half of 2001.</p> <p>In-house usage of books and materials 347,644 library books and other items were counted as used by patrons in neighborhood libraries in the first half of 2001.</p> <p>Number of reference transactions Neighborhood library staff responded to 358,199 reference questions in the first half of 2001.</p> <p>All of these figures represent increases over 2000 levels.</p>								
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$10.39M</td> <td>\$10.58M</td> </tr> <tr> <td colspan="2">2002 FTEs: 181.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$10.39M	\$10.58M	2002 FTEs: 181.0		
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$10.39M	\$10.58M								
2002 FTEs: 181.0									

WASHINGTON TALKING BOOK & BRAILLE LIBRARY

Line of Business	Purpose Statement						
PUBLIC SERVICES	The purpose of the Washington Talking Book & Braille Library (WTBBL) Program is to provide books, magazines, and information in special formats to individuals throughout the State of Washington who cannot read standard print, so that they benefit from the resources offered by the Library.						
Services	Program Background						
<ul style="list-style-type: none"> • Distribution of books and machines • Transcription of taped and brailled books • Information and entertainment through the Radio Reading Service • Readers' advisory and information and referral services • Services to children and their families • Access to On-line Public Access Catalog (OPAC) and the Internet • Advocacy role in conjunction with related agencies and committees • Outreach to educate public 	The Seattle Public Library began providing braille books for blind patrons in the early 1900s, and the service became part of the Library of Congress program in 1931. Operating costs are now funded by the Washington State Legislature. The Washington State Library contracts with the Seattle Public Library to administer the program to approximately 10,000 users statewide.						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.38M</td> <td>\$1.42M</td> </tr> </table> <p>2002 FTEs: 0.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.38M	\$1.42M	<p>Number of potential customers or institutions WTBBL estimates that more than 100,000 people in the State of Washington are eligible for WTBBL services. WTBBL continues to provide outreach, in addition to the 10,000 customers it currently serves.</p> <p>Average number of days to mail books to customers Books returned by mail from patrons are checked in and replacement materials are mailed out within two working days.</p> <p>Improved customer satisfaction with books and equipment WTBBL contacts customers at least once a year to determine customer needs and satisfaction. WTBBL is working on establishing baseline information for this measure.</p> <p>Number books and materials mailed For the period January-June 2001, the Talking Book Library mailed 251,600 books and materials to customers. This number is slightly higher than the 6-month target of 251,274.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.38M	\$1.42M						

CAPITAL PROJECTS

Line of Business	Purpose Statement				
CAPITAL PROJECTS	The purpose of the Capital Projects Line of Business and Program is to provide new and renovated Library buildings that allow for new and improved programs and services.				
Services					
<ul style="list-style-type: none"> • Capital project management • Facility development services • Long-range facilities planning • Community outreach and public information • Consulting services to Library staff • Financial oversight of capital program • Coordination of ongoing capital program • Conduit of information to and from Library staff • Operations enhancement • Coordination with other City departments • Development of partnerships with outside entities 	Program Background				
	<p>The Capital Projects Line of Business/Program was established in 1999 following the passage of the Libraries for All (LFA) ballot measure in November 1998. This eight-year capital plan includes the replacement of the Central Library on the same site; the addition of three new branches; replacement of six branches, expansion of seven branches; relocation of two branches; and renovation of seven branches. Also included is a startup book collection, state-of-the-art technology, and a \$6 million Opportunity Fund.</p>				
	Program Results				
	<p>Number of volumes, items that can be housed in Library facilities Data for this measure will be developed following the opening of new Library facilities. To date, the opening of the NewHolly Library has allowed for a 30% increase in capacity for housing collections at that branch.</p> <p>Customer satisfaction with new & improved facilities Data for this measure will be developed following the opening of new library facilities. The 2001 Citywide Residential Survey reported an increase in customer satisfaction from the 1999 Citywide Residential Survey report from 5.51 to 5.7 on a 7.0 scale.</p> <p>Number facilities opened on time and on budget The Library will be adjusting most of the branch budgets for project inflation, unanticipated land costs (if applicable), and other emergent factors that have affected project budgets since the passage of the 1998 levy. Once final budgets have been established, the Library will track any future budget revisions against these budgets. Preliminary and active project schedules exist for all LFA projects. Project schedules for active projects (those projects for which sites have been acquired, architects selected and placed under contract, and Maximum Allowable Construction Costs (MACC) set) will be set and future changes will be tracked against the established schedule. To date, the NewHolly and Wallingford libraries have been completed on time and within budget.</p>				
Program Budget & Staffing					
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$53.41M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$71.28M</td> </tr> <tr> <td colspan="2">2002 FTEs: 9.5</td> </tr> </table>	2001 <u>Adopted</u> \$53.41M	2002 <u>Adopted</u> \$71.28M	2002 FTEs: 9.5		
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2002 FTEs: 9.5					

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City of Seattle

Department of Neighborhoods

6-Month MFR Business Plan Report

August 2001

DEPARTMENT OF NEIGHBORHOODS LINES OF BUSINESS AND PROGRAMS

Department of Neighborhoods Business Plan Structure 2001-2002 Lines of Business

Administration	Customer Service	Community Building	Neighborhood Preservation & Development
<i>Programs & Services</i>			
Executive Leadership	Citizens Service Bureau	Involving All Neighbors	Historic Preservation
Internal Operations / Administrative Services	Neighborhood Payment & Information Services	Neighborhood Leadership Program	Major Institutions / Schools
Communications	Public Toilet Program	Neighborhood Matching Fund	Neighborhood Plan Implementation
		Neighborhood Service Center Coordinators	
		P-Patch Program	

PERFORMANCE REPORT OVERVIEW

DEPARTMENT OF NEIGHBORHOODS

The Department of Neighborhoods provides a wide range of services and resources to Seattle's communities so that the City's diverse neighborhoods are preserved and enhanced; people are empowered to make positive contributions to their communities; and government is brought closer to all people, ensuring that it is responsive.

This report focuses on the key measures for the Department's eight most prominent programs:

- Citizens Service Bureau
- Neighborhood Payment and Information Services
- Neighborhood Matching Fund
- P-Patch Community Gardens
- Leadership Development
- Neighborhood Service Center Coordinators
- Neighborhood Plan Implementation
- Historic Preservation

Department-wide goals established for 2001/2002 are:

- Provide access to City services and assistance at the neighborhood level.
- Facilitate effective partnerships among the City, community, and other entities to promote neighborhood improvement, development, and preservation consistent with mutual goals.
- Build a stronger sense of community by supporting the self-help efforts of neighborhoods and under-represented communities.

The Department of Neighborhoods is organized into four lines of business with 14 operating programs. Neighborhoods' 2002 adopted budget is \$7,741,144 and its workforce consists of 89.25 FTEs.

CITIZENS SERVICE BUREAU

Line of Business	Purpose Statement				
CUSTOMER SERVICE	The purpose of the Citizens Service Bureau Program is to provide information and assistance to Seattle citizens and others, so they can access services, resolve complaints, and get appropriate and timely responses from City government.				
Services	Program Background				
<ul style="list-style-type: none"> • Complaint Resolution • Government and human services information and referral • Comment and issue tracking • City government service facilitation • Hate Crime Information Hotline 	The Citizens Service Bureau (CSB) was created in 1965 in response to a need for an information and referral source for City services and as an investigatory agency responding to citizen complaints and requests for City services. CSB was folded in to the Department of Neighborhoods in 1990. The City directory assistance function was added in 1995. The CSB also operates a Hate Crime Information Hotline and is the lead agency for the intake and coordination of illegal encampment complaints.				
Budget & Staffing	Program Results				
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$0.38M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$0.39M</td> </tr> <tr> <td colspan="2">2002 FTEs: 6.4</td> </tr> </table>	2001 <u>Adopted</u> \$0.38M	2002 <u>Adopted</u> \$0.39M	2002 FTEs: 6.4		Total number of information calls / service requests / complaints handled <ul style="list-style-type: none"> ▪ 2000 Baseline: 62,657 (2000). ▪ 6-Month Target: 32,895. ▪ 6-Month Actual: 33,378.
2001 <u>Adopted</u> \$0.38M	2002 <u>Adopted</u> \$0.39M				
2002 FTEs: 6.4					

NEIGHBORHOOD PAYMENT AND INFORMATION SERVICES

Line of Business	Purpose Statement				
CUSTOMER SERVICE	The purpose of the Neighborhood Payment and Information Services Program is to provide decentralized, onsite payment acceptance, and information and referral services so that customers experience an ease of doing business with the City and are able to access City services where they live and work.				
Services	Program Background				
<ul style="list-style-type: none"> • Payment transactions • Information and referral services • Administrative support to Neighborhood Service Centers 	The Neighborhood Payment and Information Services Program is part of the Neighborhood Service Center program operating out of seven NSCs. Acting as agents of City Light and SPU, Animal Control, Metro, Municipal Courts, and the Federal Passport Agency, customer service reps collect and process payments on behalf of these City departments and other agencies. Customer service reps are also able to provide human service referral information for their respective neighborhoods and elsewhere. This Program is largely funded by City Light and Seattle Public Utilities due to the volume of work performed on their behalf.				
Budget & Staffing	Program Results				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> 2001 <u>Adopted</u> \$1.10M </td> <td style="width: 50%; vertical-align: top;"> 2002 <u>Adopted</u> \$1.13M </td> </tr> <tr> <td colspan="2" style="padding-top: 10px;"> 2002 FTEs: 14.8 </td> </tr> </table>	2001 <u>Adopted</u> \$1.10M	2002 <u>Adopted</u> \$1.13M	2002 FTEs: 14.8		<p>Total number of payment transactions</p> <ul style="list-style-type: none"> ▪ 2000 Baseline: 229,332. ▪ 6-Month Target: 118,106. ▪ 6-Month Actual: 135,243. <p>Percentage of customers expressing “excellent” or “good” levels of satisfaction with service received</p> <ul style="list-style-type: none"> ▪ 2000 Baseline: 89% (Fourth Quarter, 2000). ▪ 6-Month Target: 89%. ▪ 6-Month Actual: Survey to be conducted in Fourth Quarter 2001.
2001 <u>Adopted</u> \$1.10M	2002 <u>Adopted</u> \$1.13M				
2002 FTEs: 14.8					

NEIGHBORHOOD MATCHING FUND

Line of Business	Purpose Statement				
COMMUNITY BUILDING	The purpose of the Neighborhood Matching Fund Program is to provide assistance and resources which promote grassroots action to diverse community associations and their leaders so that local resources are leveraged, grassroots organizations are more self-reliant, effective City/community partnerships are built, and community-initiated improvements are completed.				
Services	Program Background				
<ul style="list-style-type: none"> • Outreach to new participants, notification to past participants • Project development assistance • Project development training • Project management • Facilitate community advisory role • Coordinate interdepartmental and interjurisdictional application review and participation in neighborhood projects 	<p>The Neighborhood Matching Fund has been tripled to \$4.5 million over the last three years and provides support for over 250 projects annually. The Fund currently has four components:</p> <ul style="list-style-type: none"> ▪ the Large Projects Fund (for projects requesting over \$10,000), ▪ the Small and Simple Projects Fund (for projects requesting \$10,000 or less), ▪ the Tree Fund (an annual program on a block-by-block basis, providing trees and training rather than money), and ▪ the Neighborhood Outreach Fund (up to \$750 for community outreach activities). <p>The budget figures in the Budget and Staff section at left reflect the budget for administration and staffing for the Neighborhood Matching Fund. Nine project managers (two of whom are also working supervisors) and one contracts administrator operate this program, now in its 13th year.</p>				
Budget & Staffing	Program Results				
<table border="0"> <tr> <td>2001 <u>Adopted</u> \$0.81M</td> <td>2002 <u>Adopted</u> \$0.84M</td> </tr> <tr> <td colspan="2">2002 FTEs: 11.1</td> </tr> </table>	2001 <u>Adopted</u> \$0.81M	2002 <u>Adopted</u> \$0.84M	2002 FTEs: 11.1		<p>Total number of projects awarded</p> <ul style="list-style-type: none"> ▪ 2000 Baseline: 254 (2000). ▪ 6-Month Target: 150 (6/30/01). ▪ 6-Month Actual: 166 (6/30/01). <p>Total number of people participating in projects</p> <ul style="list-style-type: none"> ▪ 2001 Baseline: To be determined by 2001 year-end. <p>Project sponsors' level of satisfaction with project managers</p> <ul style="list-style-type: none"> ▪ 2001 Baseline: To be determined by 2001 year-end.
2001 <u>Adopted</u> \$0.81M	2002 <u>Adopted</u> \$0.84M				
2002 FTEs: 11.1					

P-PATCH COMMUNITY GARDENS

Line of Business	Purpose Statement						
COMMUNITY BUILDING	<p>The P-Patch Program provides gardening space and related support to Seattle residents so that:</p> <ul style="list-style-type: none"> ▪ Organic gardening practices are promoted. ▪ The ties between each community and its P-Patch grows. ▪ Produce is donated to food banks. ▪ Self-reliance increases. ▪ Neighborhood open space expands and is maintained. ▪ Community gardens sprout in under-served communities. 						
Services	Program Background						
<ul style="list-style-type: none"> • Coordination of volunteers • Property development • Property management • Supporting communities in development of new gardens • Developing programs for under-served communities • Service to existing gardens 	<p>Started in 1973 with the purchase of 2.5 acres of the former Picardo family truck farm in northeast Seattle, the P-Patch Program, in partnership with the not-for-profit Friends of P-Patch, has grown to serve neighborhoods throughout Seattle. Gardens range from 7 to 250 plots. Cultivating Communities, a joint project of the Friends of P-Patch and the P-Patch Program, assists the Seattle Housing Authority's designated garden communities to develop three types of gardens: community, youth, and market gardens. A new focus of Cultivating Communities is to help other low-income housing providers build gardens on-site.</p>						
Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.42M</td> <td>\$0.42M</td> </tr> </table> <p>2002 FTEs: 5.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.42M	\$0.42M	<p>Number of gardens</p> <ul style="list-style-type: none"> ▪ 2000 Baseline: 56. ▪ 6-Month Target: 60. ▪ 6-Month Actual: 60. <p>Percentage of gardens with active site coordinators</p> <ul style="list-style-type: none"> ▪ 2000 Baseline: 78%. ▪ 6-Month Target: 84%. ▪ 6-Month Actual: 88%. <p>Diversity of gardeners</p> <ul style="list-style-type: none"> ▪ 2001 Baseline: Survey to be conducted throughout 2001 with results tabulated at year-end. <p>Volunteer hours donated</p> <ul style="list-style-type: none"> ▪ 2001 Baseline: To be determined by year-end.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.42M	\$0.42M						

LEADERSHIP DEVELOPMENT

Line of Business	Purpose Statement				
COMMUNITY BUILDING	The purpose of the Neighborhood Leadership Program is to provide leadership training opportunities to community groups and residents of Seattle so that the skill set is expanded among experienced and emerging leaders, organizational capacity is enhanced, and the level of civic engagement among residents of Seattle is increased.				
Services	Program Background				
<ul style="list-style-type: none"> ▪ Leadership and organizational development skill-building workshops and consultation 	The Neighborhood Leadership Program was established by the City Council in 1999 to provide a viable training program that promotes the values of positive civic engagement and helps citizens gain skills to participate effectively in civic issues, strengthen neighborhood organizational capacity to steward implementation of neighborhood plans,; and develop and sustain highly effective neighborhood grassroots organizations. The Program began in 2000 with a series of core classes, customized training and technical assistance for community groups, special events and speakers, and informal jam sessions for community interaction. Courses offered include Planning and Leading Effective Meetings, Facilitating Difficult Situations, Introduction to Project Management, Working with the City, Generating Resources, Leadership, and more.				
Budget & Staffing	Program Results				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; border-right: 1px solid black;">2001 <u>Adopted</u> \$0.07M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$0.04M</td> </tr> <tr> <td colspan="2">2002 FTEs: 0.0</td> </tr> </table>	2001 <u>Adopted</u> \$0.07M	2002 <u>Adopted</u> \$0.04M	2002 FTEs: 0.0		<p>Number of workshop participants</p> <ul style="list-style-type: none"> • 2000 Baseline: 406. • 6-Month Target: 250. • 6-Month Actual: 266. <p>Percentage of participants who would recommend program to a friend</p> <ul style="list-style-type: none"> • 2000 Baseline: 87%. • 6-Month Target: 90%. • 6-Month Actual: 97%.
2001 <u>Adopted</u> \$0.07M	2002 <u>Adopted</u> \$0.04M				
2002 FTEs: 0.0					

NEIGHBORHOOD SERVICE CENTER COORDINATORS

Line of Business	Purpose Statement				
COMMUNITY BUILDING	The purpose of the Neighborhood Service Center Coordinator Program is to provide a range of organizational/technical assistance and support services for citizens and neighborhood groups so that neighborhood concerns are heard, needs for information are met, and a sense of partnership is developed among City government and neighborhood residents and businesses.				
Services	Program Background				
<ul style="list-style-type: none"> • Consultation • Direct linkage to governmental and community resources • Access to interaction between citizens, neighborhoods, and government • Dispute resolution, liaison and coordination • Equity in political process • City Departments' awareness of sensitive neighborhood issues and concerns • Interdepartmental coordination • Community building activities • District Council administrative support 	The Neighborhood Service Center Coordinators are part of the Department of Neighborhoods' Community Building Division. The Neighborhood Service Center program was established in 1973 and has grown to comprise 13 Centers, one in each of Seattle's 13 districts. The 13 Neighborhood Service Center Coordinators facilitate communication between citizens and City government; help community groups network with one another; assist with neighborhood improvement efforts and plan implementation; work with local human service delivery needs; provide staff support to district councils; and serve as the face of the City in neighborhoods. Neighborhood Service Center Coordinators also organize and facilitate neighborhood tours for elected officials. Coordinators provide direct support to District Councils and offer a wide range of assistance to other residential and business groups in the district they serve.				
Budget & Staffing	Program Results				
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$1.10M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$1.14M</td> </tr> <tr> <td colspan="2">2002 FTEs: 14.1</td> </tr> </table>	2001 <u>Adopted</u> \$1.10M	2002 <u>Adopted</u> \$1.14M	2002 FTEs: 14.1		<p>Key customers' level of satisfaction with Coordinators</p> <ul style="list-style-type: none"> ▪ 2001 Baseline: Survey to be conducted in Fall 2001, with baseline to be determined by year-end.
2001 <u>Adopted</u> \$1.10M	2002 <u>Adopted</u> \$1.14M				
2002 FTEs: 14.1					

NEIGHBORHOOD PLAN IMPLEMENTATION

Line of Business	Purpose Statement				
NEIGHBORHOOD PRESERVATION AND DEVELOPMENT	<p>The purpose of the Neighborhood Plan Implementation program is to facilitate, coordinate, and monitor City efforts to implement the neighborhood plans for the community so that the neighborhoods grow in a way that enhances their livability.</p>				
Services	Program Background				
<ul style="list-style-type: none"> • Partnership development • Outreach — citizen involvement • Monitor implementation process • Contract monitoring • Resource distribution • Facilitation • Project management • Interdepartmental coordination 	<p>The Neighborhood Plan Implementation Program was created in 1999 to carry out the implementation of the City's 38 neighborhood plans. Six Neighborhood Development Managers (NDMs) work with the community and with teams of city staff to coordinate efforts, leverage funds, and resolve issues so that plans can move forward. The Program also includes a project manager to facilitate plan implementation.</p>				
Budget & Staffing	Program Results				
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> 2001 <u>Adopted</u> \$0.75M </td> <td style="width: 50%; vertical-align: top;"> 2002 <u>Adopted</u> \$0.96M </td> </tr> <tr> <td colspan="2" style="padding-top: 10px;"> 2002 FTEs: 12.8 </td> </tr> </table>	2001 <u>Adopted</u> \$0.75M	2002 <u>Adopted</u> \$0.96M	2002 FTEs: 12.8		<p>Customers' level of satisfaction with performance of Neighborhood Development Manager</p> <ul style="list-style-type: none"> ▪ 2001 Baseline: Survey to be conducted in Fall 2001, with baseline to be determined by year-end.
2001 <u>Adopted</u> \$0.75M	2002 <u>Adopted</u> \$0.96M				
2002 FTEs: 12.8					

HISTORIC PRESERVATION

Line of Business	Purpose Statement				
NEIGHBORHOOD PRESERVATION AND DEVELOPMENT	<p>The purpose of the Historic Preservation Program is to provide technical assistance, outreach and education to the general public, owners of historic properties, government agencies and elected officials in order to identify, protect, rehabilitate and re-use historic properties.</p>				
Services	Program Background				
<ul style="list-style-type: none"> • Technical assistance to property owners and citizens in nominating and rehabilitating historic resources • Community outreach to individuals and organizations in historic neighborhoods to encourage historic preservation as a community development tool • Public education to general public and owners of historic properties about benefits of historic preservation 	<p>A national leader in historic preservation, Seattle has seven landmark or special review districts and more than 200 individual landmarks of national or local significance. In addition to its aesthetic benefits, preservation is integral to Seattle's community and economic development and enhances our attraction as a center for tourism. Protection of landmarks and properties within landmark districts is provided by design review, and includes incentives for landmark property owners. Each district has a review board or commission.</p>				
Budget & Staffing	Program Results				
<table border="0"> <tr> <td>2001 <u>Adopted</u> \$0.54M</td> <td>2002 <u>Adopted</u> \$0.58M</td> </tr> <tr> <td colspan="2">2002 FTEs: 6.4</td> </tr> </table>	2001 <u>Adopted</u> \$0.54M	2002 <u>Adopted</u> \$0.58M	2002 FTEs: 6.4		<p>Total number of Certificates of Approval reviewed by the five historic preservation boards and issues to applicants</p> <ul style="list-style-type: none"> ▪ 6-Month Target: 115. ▪ 6-Month Actual: 150. <p>Total number of landmark nominations received by staff and acted on by Landmarks Preservation Board</p> <ul style="list-style-type: none"> ▪ 6-Month Target: 5. ▪ 6-Month Actual: 8.
2001 <u>Adopted</u> \$0.54M	2002 <u>Adopted</u> \$0.58M				
2002 FTEs: 6.4					

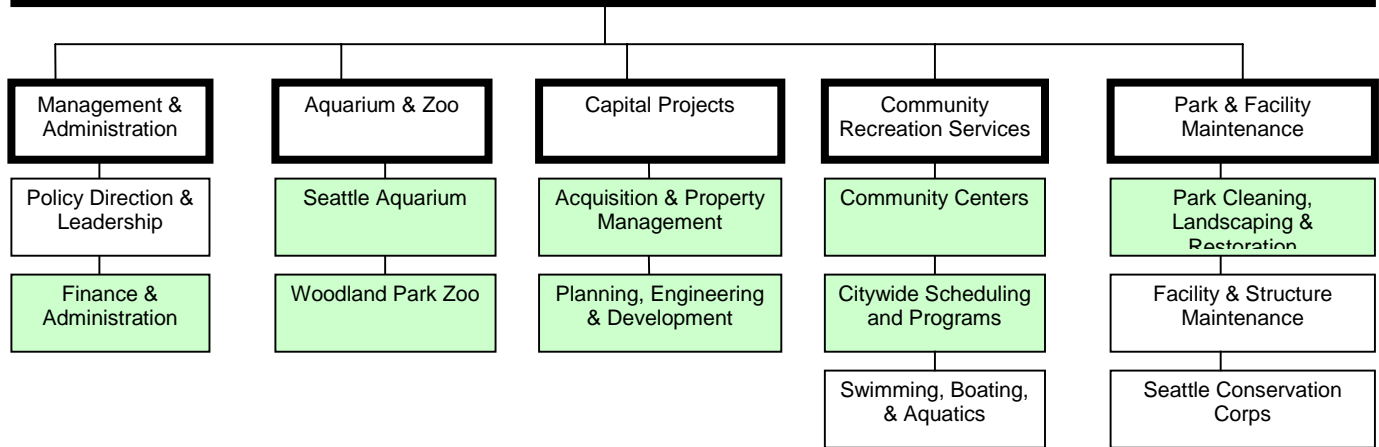
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Seattle Parks and Recreation

6-Month MFR Business Plan Report
August 2001

SEATTLE PARKS AND RECREATION LINES OF BUSINESS AND PROGRAMS



Seattle Parks and Recreation manages the City's 6,000 acres of developed parks and open space; 24 community centers; a system of athletic fields, golf courses, swimming pools, and tennis courts; performing and visual arts facilities; nine beaches; the Seattle Aquarium; and the Woodland Park Zoo. The Department is composed of five lines of business, shown above in boxes with bold borders. The boxes shown beneath the lines of business represent the Department's 12 programs.

This structure differs slightly from the geographically based operating structure, comprising 11 divisions, used to manage daily activities and reporting relationships within the Department. The park resource and recreational components of the Department's North, Central, South, Citywide, and Sand Point Magnuson Park divisions feed directly into the three programs within the Community Recreation Services Line of Business and the Park Cleaning, Landscaping & Restoration Program. The Department's remaining operating divisions (Superintendent's Office, Finance and Administration, Seattle Aquarium, Woodland Park Zoo, Planning and Development, Facility Maintenance, and Seattle Conservation Corps) align closely with the remaining programs displayed in the MFR organization chart shown above.

A special word on the Department's levy-funded initiatives. In 1999 and 2000, respectively, Seattle voters passed the Seattle Center and Community Centers Levy and the 2000 Parks Levy (Pro Parks Levy). The former provides \$36 million over eight years to renovate and expand existing community centers and construct new ones; the 2000 Parks Levy provides \$198 million over eight years to acquire and develop new parks and open space, improve athletic fields, add pedestrian and bike trails, promote environmental stewardship, enhance park maintenance, expand recreational programs for youth and seniors, and support Zoo programs and maintenance. These levies represent major new investment opportunities for the Department and directly support our capacity to attain our department-wide goals. Given the significance of these investment initiatives, the performance measures for the Planning, Engineering & Development Program of our Capital Projects Line of Business specifically address our progress in implementing both levies. Also, in cases where levy funding has a direct bearing on programming levels or other outcomes or outputs, the "Program Background" section of the following program reports notes the relationship.

The Department's 2002 adopted budget totals \$105,023,625 and supports 1,111.49 permanent full-time equivalent positions.

PERFORMANCE REPORT OVERVIEW

SEATTLE PARKS AND RECREATION

Seattle Parks and Recreation's Mission

Seattle Parks and Recreation will work with all citizens to be good stewards of our environment and to provide safe and welcoming opportunities to play, learn, contemplate, and build community.

Goals

A set of six overarching goals support our mission and provide context for the performance measures we use to gauge our accomplishments.

- Align programs and allocate resources to respond to changing demographics, with a continued emphasis on youth.
- Be aggressive and creative in developing new park and recreation facilities, and proactive in our maintenance, improvement, and stewardship of existing facilities.
- Foster awareness, appreciation, and knowledge that inspire actions to protect and enhance our environment.
- Establish and nurture partnerships to create opportunities for developing, maintaining, and operating our park and recreation system.
- Provide leadership and management in the achievement of neighborhood parks and recreation goals within available resources and in balance with citywide priorities.
- Ensure that every employee understands, is accountable for, takes pride in, and is recognized for his or her contribution to carrying out the Department's mission.

Programs and Performance

The shaded boxes on the facing page indicate the eight of the Department's twelve programs that are profiled in this report:

- Finance & Administration
- Seattle Aquarium
- Woodland Park Zoo
- Park Cleaning, Landscaping & Restoration
- Acquisition & Property Management (Capital)
- Planning, Engineering & Development (Capital)
- Community Centers (Recreation)
- Citywide Programs and Scheduling (Recreation)

This report describes each program's purpose, services, and anticipated performance results during 2001. Information on the remaining programs will be included in future MFR reports.

FINANCE & ADMINISTRATION

Line of Business	Purpose Statement						
MANAGEMENT AND ADMINISTRATION	The purpose of the Finance & Administration Program is to provide the financial, administrative, human resources, information technology, and contracting and concessions support necessary to ensure effective delivery of the Department's services.						
Services							
<ul style="list-style-type: none"> • Grants coordination • Contracting and concessions • Computer user support and training • Employee relations • Recruitment and staffing • Employee training • Workers' safety, health, and compensation • Administrative support • Development of proposed legislation • Financial planning, analysis, and reporting • Accounting and payroll 	Program Background This program captures all units within the Department's Finance and Administration Division. Reflecting the broad range of services captured by this group, the measures used to evaluate the program's results deal with budget and finance, personnel, computer support, and grants and concessions. The program keeps track of its immediate accomplishments through the measures described below, but also recognizes that its ultimate responsibility is to help other Department programs achieve their performance targets as well.						
Program Budget & Staffing <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$6.27M</td> <td>\$6.76M</td> </tr> </table> 2002 FTEs: 69.8	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$6.27M	\$6.76M	Program Results <u>Human Resources</u> Diversity of staff, reflected by percentage of employees reflecting an Equal Employment Opportunity minority category As of June 30, 35% of Department employees were included in an EEO minority category, one percentage point shy of the 6-month target of 36%. By year-end the Department seeks to increase representation to 40% of the work force. Percent of accidents and injuries leading to lost time 32% as of June 30, falling from the historic average of 37%. Percent of hiring processes completed within 90 days 63% of June 30, up from 55% for 2000. The target for year-end is 65%. <u>Grants and Concessions</u> Revenue from grants, concessions, and other agreements Total revenue was \$2,410,801 as of June 30, slightly exceeding the 6-month target of \$2.35 million. This total actual figure comprised \$2.07 million from grant sources and about \$340,000 from concessions and other agreements. Total revenue anticipated by year-end is \$2.81 million. <u>Information Technology</u> Percent of computer problems classified as urgent or critical resolved within 72 hours 84.2% of trouble tickets were cleared within 72 hours during the first five months of the year. The target for the full year is 75%, reflecting the impacts of ongoing growth in the number of computer users coming on line. <u>Budget and Finance</u> Ratio between actual expenditures and planned expenditures At mid year, actual expenditures are at 46% of planned expenditures. The annual target ratio between actual expenditures and planned expenditures is 100%.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$6.27M	\$6.76M						

SEATTLE AQUARIUM

Line of Business	Purpose Statement						
ZOO AND AQUARIUM	<p>The purpose of the Seattle Aquarium Program is to provide Seattle residents and visitors with appealing exhibits and environmental education opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • Species care, research, and husbandry • Environmental education, outreach, and nature trips • Exhibit development and maintenance • Research, conservation, and stewardship • Volunteer coordination • Program development and administration • Admissions, rentals, and visitor services 	<p>The Seattle Aquarium opened in 1977 as a City facility under the management of the Seattle Parks and Recreation. The Aquarium Program coincides with the Department's Aquarium Division. The non-profit Seattle Aquarium Society, established in 1982, supports the Aquarium and is spearheading the effort to design and construct a new and larger facility that will allow the Aquarium to attract more visitors and offer an expanded range of classes and environmental stewardship opportunities.</p>						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$5.06M</td> <td>\$5.37M</td> </tr> </table> <p>2002 FTEs: 53.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$5.06M	\$5.37M	<p>Number of memberships purchased</p> <ul style="list-style-type: none"> ▪ Annual target: 14,100. ▪ 6-Month actual: 7,445. Actual mid-year memberships purchased exceeded the 6-month target of 7,100. <p>Number of annual volunteer hours</p> <ul style="list-style-type: none"> ▪ Annual target: 35,470. ▪ 6-Month actual: 16,129. Actual mid-year volunteer hours exceeded the 6-month target by 2,000 hours. <p>Progress on Master Plan</p> <p>As of July 2001, City Council had approved a preferred alternative for locating the new Aquarium, in line with expected progress. By December, the Aquarium expects to have published the final EIS.</p> <p>Participants in environmental education programs</p> <ul style="list-style-type: none"> ▪ Annual target: 90,000. ▪ 6-Month actual: 46,452. The annual target is slightly below historical averages because of reduced funding available to subsidize lower income school groups. <p>Attendance</p> <p>As of June 30, the Aquarium served 283,981 visitors, just slightly below the 6-month target, but on pace to attain the annual target of 587,150.</p> <p>Number of species receiving care</p> <p>383 species, slightly more than the historic average of 372.</p> <p>Rentals</p> <p>As of June 30, the Aquarium has been booked for 23% of the 315 available days annually. The majority of rentals occur in the last six months of the calendar year, putting us on pace to achieve our targeted 36% by year-end.</p> <p>Financial Performance</p> <p>During 2000, the net subsidy per visitor was \$1.04; by 2001 the Aquarium seeks to reduce this amount to \$1.00.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$5.06M	\$5.37M						

WOODLAND PARK ZOO

Line of Business	Purpose Statement						
ZOO AND AQUARIUM	The purpose of the Woodland Park Zoo Program is to provide high quality animal care and enrichment, state-of-the art naturalistic animal exhibits, wildlife education programs, and an appealing and safe visitor experience for kids and families. The Zoo also provides Seattle residents and visitors an opportunity to enjoy and learn about animals, their habitat and their conservation.						
Services	Program Background						
<ul style="list-style-type: none"> • K-12, teen, family, and senior wildlife and environmental education • Family recreation • Off-site education programs • Animal husbandry and enrichment • Veterinary care and exhibit maintenance • Admissions, group rentals, and visitor services • Volunteer recruitment and coordination • Membership services and publications • Wildlife field conservation and research programs • Captive breeding of endangered species 	Woodland Park was purchased by the City in December 1899, and the City has managed Woodland Park Zoo ever since. Seattle Parks and Recreation manages the facility in conjunction with the 40,000-member non-profit Woodland Park Zoo Society. The Zoo's 1976 plan began a revolution in zoo exhibit design which continues today. The most recent round of redevelopment began with the 1985 King County bond issue, matched by private and Zoo Society donations, and resulted in several new exhibits and visitor facilities. A new long-range master plan is expected to be adopted in 2001. In 2001, program levels at the Zoo are increasing thanks to an additional \$2.5 million/year in operating revenue from the 2000 Parks Levy. Construction of a new African Village, Wild Dog Exhibit, Jaguar Exhibit and Historic Carousel, funded by the Zoological Society, represent major new initiatives.						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$14.04M</td> <td>\$14.58M</td> </tr> </table> <p>2002 FTEs: 158.6</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$14.04M	\$14.58M	<p>Satisfaction rating Visitors reporting a positive Zoo experience are expected to increase to 85% by year-end, representing an increase from the baseline of 80%.</p> <p>Attendance The annual target for 2001 is to increase Zoo attendance by 6%, from 1.128 million during 2000 to 1.200 million visitors by year-end. As of mid-year attendance was already at record levels, with 646,775 visitors.</p> <p>Animal care and displays In 2001 the Zoo will continue to provide daily care for 337 species and 1,100 specimens. As of mid-year, 230 exhibit renovation/improvement jobs had been completed; by year-end over 300 jobs will be underway or complete due to new funding from the 2000 Parks Levy.</p> <p>Volunteerism Annual volunteer hours are expected to rise from 79,800 in 2000 to 80,000 by Dec. 2001. Actual volunteer hours as of June 30 were 33,479.</p> <p>Public education programs The Zoo offered 11,500 classes, training workshops, keeper talks, and other programs during 2000; the target for 2001 is 12,000 programs. (The mid-year actual was 4,577, above 6-month target of 4,500.) Participants in on-grounds public education programs and special events numbered 221,166 as of June 30, on pace to increase from 454,300 in 2000 to the target of 475,000 in 2001. The Zoo also seeks to increase the number of programs for low-income Seattle schools by 20% for the 2001-02 school year.</p> <p>Financial performance Mid-year revenue per visitor was \$6.27, on track to the target year-end level of \$6.30. Mid-year cost per visitor was \$9.67, down from the baseline of \$10.40. The decrease reflects record paid attendance and lower discounted levels.</p> <p>Transportation efficiency Baseline transportation efficiency is 3.4 visitors per vehicle, equal to mid-year performance and the year-end target.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$14.04M	\$14.58M						

ACQUISITION & PROPERTY MANAGEMENT

Line of Business	Purpose Statement						
CAPITAL PROJECTS	The purpose of the Acquisition and Property Management Program is to negotiate for and purchase new park property and manage existing properties.						
Services							
<ul style="list-style-type: none"> • Real estate appraisals • Purchase and sale negotiations • Encroachment resolution and boundary adjustments • Revocable use permit processing • Lease negotiations • Use agreements with other public agencies, including the Seattle School District • Real property support to project managers 	Program Background						
	This program captures two units within the Department's new Planning and Development Division and all activities related to real estate. With implementation of the 2000 Parks Levy, property acquisition efforts – including appraisals, negotiations, public involvement and outreach, and development of purchase agreements – will be especially prominent. The program will also continue to carry out other real estate transactions, such as leases, and represent the City in questions concerning boundaries and use of City-owned parks property.						
	Program Results						
	<p>Acres of land acquired As of June 30, 3.9 new acres of parkland and natural areas had been added by purchase, jurisdiction transfer, or street vacations; the 12-month target is a total of 4 acres. Land costs totaled approximately \$3,985,000 as of June 30.</p>						
	<p>Completion of appraisals As of June 30, 11 properties had been appraised; it is expected that at least 13 properties will have been appraised by the end of December.</p>						
Program Budget & Staffing	<p>Development of a database of environmentally sensitive properties By year-end the Department expects to have developed a complete database of environmentally sensitive properties owned or targeted by the City; as of June 30, this database was 75% complete.</p>						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.25M</td> <td>\$1.58M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.25M	\$1.58M	<p>Numbers of agreements with other jurisdictions As of June 30, the Department had executed 3 property use agreements with other jurisdictions or entities (Historic Seattle, King County (for soil sampling), and SPU).</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.25M	\$1.58M						
2002 FTEs: 17.8	<p>Resolution of encroachments Six encroachments were resolved as of mid-year, exceeding the target number of 5. It is expected that a total of 20 encroachments will be resolved by year-end.</p>						
	<p>Timeliness of response to long-term use permit applications The Department responded to 100% of applications for or correspondence concerning revocable use permits within 15 or fewer days, exceeding the ongoing target of 15-day responses to 90% of applications.</p>						

PLANNING, ENGINEERING & DEVELOPMENT

Line of Business	Purpose Statement						
CAPITAL PROJECTS	The purpose of the Planning, Engineering & Development Program is to plan, design, and coordinate the construction of major capital projects so that the Department can create new and renovate existing parks and facilities.						
Services							
<ul style="list-style-type: none"> • Design, engineering, and landscape architecture • Construction management • Analysis, preparation, and coordination of master plans, neighborhood plans, and Comprehensive Plan Update • Cartography, survey, and geographic information systems • Environmental project review ▪ Public involvement 	Program Background						
	<p>This program captures nine units within the Department's new Planning and Development Division. The program's activities tend to center on major funding initiatives such as the 1999 Community Centers Levy and the 2000 Parks Levy. In addition, the program coordinates projects funded through the City's Neighborhood Matching Fund (NMF) as well as all park-related major maintenance projects.</p>						
	Program Results						
	<p>The NMF, levy-related, and major maintenance elements of this program measure their effectiveness by the number of projects started, in process, and completed, per the targets shown below. In all cases a project's start date is determined by the time when Department staff begin charging time to the project; a project's completion date occurs at substantial completion rather than the project's close-out date. Thus, these measures reflect the efforts of all members of the project team, including planners, engineers, and construction managers and project coordinators.</p>						
Program Budget & Staffing	<p>NMF. 6-month actuals: 4 large and 20 "small and simple" projects have been completed as of June 30 (in comparison to 6-month targets of 4 large and 19 small and simple projects). Year-end goals: complete 20 large projects and 30 "small and simple" projects.</p>						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$5.58M</td> <td>\$6.09M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$5.58M	\$6.09M	<p>Community Centers Levy. 6-month actuals: 2 new projects started as of June 30 and 7 projects underway (identical to target). Year-end goals are for a total of 2 new projects to have been started (already achieved) and for 7 projects to be underway (already achieved). The two remaining projects (Southwest CC and Van Asselt CC) are scheduled to start in 2002 and 2003.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$5.58M	\$6.09M						
<p>2002 FTEs: 63.3</p>	<p>2000 Parks Levy. 6-month actuals: 6 new projects started as of June 30 and 10 projects underway (exceeding target by 1 project). Year end goals are for a total of 20 new projects to have been started and for 29 projects to be underway.</p> <p>Major Maintenance. 6-month actuals: 40 new projects started as of June 30 and 145 projects underway (in line with targets). The year-end goal is to have 125 projects underway as of Dec. 2001.</p> <p>Special Planning Projects. 4 special planning projects have been undertaken as of June 2001, in line with expectations; a total of 10 projects are to be underway by year-end.</p> <p>Sustainability Analysis. By year-end the Department seeks to complete a system to assess project-related environmental costs, risks, and sustainability issues; as of June 30, this system was 45% complete.</p>						

COMMUNITY CENTERS

Line of Business	Purpose Statement								
<p>COMMUNITY RECREATION SERVICES</p>	<p>The purpose of the Community Centers Program is to manage and staff the City's neighborhood community centers so that Seattle residents can enjoy social, athletic, cultural, and recreational activities.</p>								
Services	Program Background								
<ul style="list-style-type: none"> • Daily community center operations • Drop-in activity development and coordination • Cultural, athletic, artistic, educational, and social programming • Volunteer coordination • Coordination with Advisory Recreation Councils 	<p>The Community Centers Program encompasses the activities of all 24 of the City's neighborhood community centers; as such, it captures selected organizational units within the Department's three geographic divisions. Budget numbers for the Program also capture park resource administrative costs for the recreation-related administrative units within each geographic division.</p> <p>While construction activity stemming from the 1998 voter-approved renewal of the \$36 million Community Center Levy is tracked in the Capital Project Line of Business, the expansion and improvement of 11 centers is expected to produce increases in attendance and program offerings in coming years.</p>								
Program Budget & Staffing	Program Results								
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$11.51M</td> <td>\$12.54M</td> </tr> <tr> <td colspan="2">2002 FTEs: 176.3</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$11.51M	\$12.54M	2002 FTEs: 176.3		<p>Satisfaction Ratings</p> <p>In the 1999 Citywide Residential Survey, the satisfaction rating for Seattle recreation centers and programs was 5.26 out of a possible maximum score of 7. The 2001 survey yielded an increase to 5.3. In the next two years the Department would like to increase this rating yet further, with a target rating of 5.35 by 2003.</p> <p>Volunteerism</p> <p>As of June 30, 2001, volunteers had contributed 54,679 hours of service at community centers, pools, and environmental education centers. A target for 2002 will be established on the basis of actual hours tallied during 2001. (Note: measures related to satisfaction ratings and volunteerism apply to the Citywide Programs and Scheduling Program as well.)</p> <p>Attendance at community centers</p> <p>Estimated visits to community centers numbered 1,262,892 during the first six months of 2001. This represents a 2.8% increase over levels during the first six months of 2000.</p> <p>Enrollments in youth and adult classes, including day camps, workshops, and before- and after-school programs</p> <p>Enrollments in <i>youth classes</i> numbered 19,444 during the first six months of 2001. Enrollments in <i>adult classes</i> numbered 6,002 during the same time frame. Targets for 2002 will be established on the basis of actual experience during 2001.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$11.51M	\$12.54M								
2002 FTEs: 176.3									

CITYWIDE PROGRAMS AND SCHEDULING

Line of Business	Purpose Statement						
<p>COMMUNITY RECREATION SERVICES</p>	<p>The purpose of the Citywide Programs and Scheduling Program is to manage special recreational, cultural, and athletic programs that serve the whole City, to offer environmental education programs, and to schedule park spaces and facilities in which people can gather, celebrate, and play.</p>						
<p>Services</p>							
<ul style="list-style-type: none"> • Indoor and outdoor park space rentals • Athletic field scheduling • Citywide facility operations • Operation of environmental education centers • Special event coordination • Volunteer coordination • Senior adult, special populations, teen, and youth programming 	<p>Program Background</p>						
	<p>In contrast to the Community Centers Program, which focuses on neighborhood recreation centers, the Citywide Program encompasses recreational facilities that attract visitors from throughout the City. These special "destination facilities" include the Japanese Garden, the Teen Life Center, Seattle Tennis Center, Langston Hughes Arts Center, and the City's four recently designated environmental education centers (Discovery Park, Camp Long, Carkeek Park, and Seward Park). The Citywide Program also captures all organizational units that develop and coordinate special programs for youth, teens, senior adults, and special populations (comprising people with disabilities). The Citywide Program also includes units that schedule special events (e.g., picnics and weddings) and sports games and practices on the City's athletic fields.</p>						
<p>Program Budget & Staffing</p>	<p>Program Results</p>						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$7.32M</td> <td>\$8.71M</td> </tr> </table> <p>2002 FTEs: 88.1</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$7.32M	\$8.71M	<p>Satisfaction Ratings In the 1999 Citywide Residential Survey, the satisfaction rating for Seattle recreation centers and programs was 5.26 out of a possible maximum score of 7. The 2001 survey yielded an increase to 5.3. In the next two years the Department would like to increase this rating yet further, with a target rating of 5.35 by 2003.</p> <p>Volunteerism As of June 30, 2001, volunteers had contributed 54,679 hours of service at community centers, pools, and environmental education centers. A target for 2002 will be established on the basis of actual hours tallied during 2001. (Note: measures related to satisfaction ratings and volunteerism also apply to the Community Centers Program.)</p> <p>Environmental education: programs and enrollments As of June 30, the Department had offered 350 environmental education programs to school (K-12) groups. Enrollments in all environmental education programs totaled 10,853. While targets for 2002 will not be estimated until actual program and enrollment data are collected for the remainder of 2001, environmental education opportunities are expected to grow given recent creation of the fourth environmental education center at Seward Park and creation of the new environmental stewardship unit funded largely from proceeds of the 2000 Parks Levy.</p> <p>Athletics: use of the Seattle Tennis Center and city playfields Attendance at the Seattle Tennis Center was 52,842 as of June 30. Citywide Athletics scheduled 9,322 adult and 7,049 youth games and events during the same time frame.</p> <p>Programming for special populations Citywide Recreation coordinated a total of 75 recreation programs for special populations during the first six months of 2001.</p> <p>Scheduled events and gatherings The number of events and gatherings scheduled for City parks is tallied on an annual basis; however, as of June 30, over 2,700 picnics, over 120 weddings, and about a dozen day camps had been scheduled. An annual target will be set in 2002, based on experience from 2001.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$7.32M	\$8.71M						

PARK CLEANING, LANDSCAPING & RESTORATION

Line of Business	Purpose Statement						
PARK AND FACILITY MAINTENANCE	<p>The purpose of the Park Cleaning, Landscaping & Restoration Program is to provide landscape and forest maintenance and restoration services in an environmentally sound fashion so that park users can have safe, useable, and attractive park areas.</p>						
Services							
<ul style="list-style-type: none"> • Golf course and turf maintenance • Horticulture and landscape maintenance • Athletic field maintenance • Tree maintenance and reforestation • Special garden maintenance • Volunteer coordination • Graffiti removal • Comfort station cleaning • Custodial services • Litter pick-up 	Program Background						
	<p>This program captures 26 units within the parks resources side of the Department's three geographic divisions as well as the Citywide Division. These activities account for approximately 25 percent of all resources directed to the Department.</p>						
	Program Results						
Program Budget & Staffing	<p>Satisfaction ratings Between 1999 and 2001, the satisfaction rating for the maintenance of city parks as published in the Citywide Residential Survey rose from 5.23 to 5.27 out of a possible maximum score of 7.00. To complement these biennial ratings, the Department will establish an independent park inspection program by Dec. 2001.</p> <p>Reduction of pesticide use As of June 30, 104.4 pounds of active ingredient had been used, in contrast to the 462 pounds used in 2000. The 2001 year-end target is 450 pounds or fewer.</p> <p>Volunteerism As of June 30, volunteers had contributed 33,530 hours of service to cleaning, landscaping, and restoration projects, reflecting our patrons' commitment to preserving city parkland. The year-end target is 46,000 volunteer hours. This is a decline from the 52,000 volunteer hours logged during 2000 and reflects reduced opportunities for landscaping and restoration work due to the Department's water conservation efforts.</p> <p>Acres of natural and forested parkland restored By June 30, 3.6 acres of natural and forested parkland had been restored, exceeding the 3.0 acres originally targeted for this timeframe. The goal for year-end is 6 acres, which is below historic levels. The reduction results from the Department's water conservation efforts, as extensive watering is necessary to establish new plantings.</p> <p>Restroom cleanings, litter removal, and athletic field maintenance</p> <ul style="list-style-type: none"> ▪ The baseline number of annual park restroom cleanings is 64,800. For 2001 this is expected to increase to 68,000 (5%) due to the first wave of funding provided under the 2000 Parks Levy. As of June 30, actual cleanings numbered 34,020, slightly over the target mid-year figure of 33,500. ▪ The actual average cost per restroom cleaning totaled \$15.75 at midyear, slightly below the target of \$15.83. The target for year-end is \$15.36. ▪ Time spent per cleaning averaged 0.48 hours at mid-year, in keeping with baseline figures. The target for year-end is 0.475 hours, achieving a 5% increase in efficiency. ▪ The mid-year average cost per ton of litter removed was \$712, slightly above the baseline and target of \$700. ▪ 33,494 athletic games and practices were scheduled through June 30. As of June 30, maintenance personnel spent an average of 0.49 hours on athletic field maintenance per scheduled game or practice. The target average for year-end is 0.53 hours per game or practice. 						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$23.58M</td> <td>\$28.61M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$23.58M	\$28.61M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$23.58M	\$28.61M						
<p>2002 FTEs: 286.0</p>							

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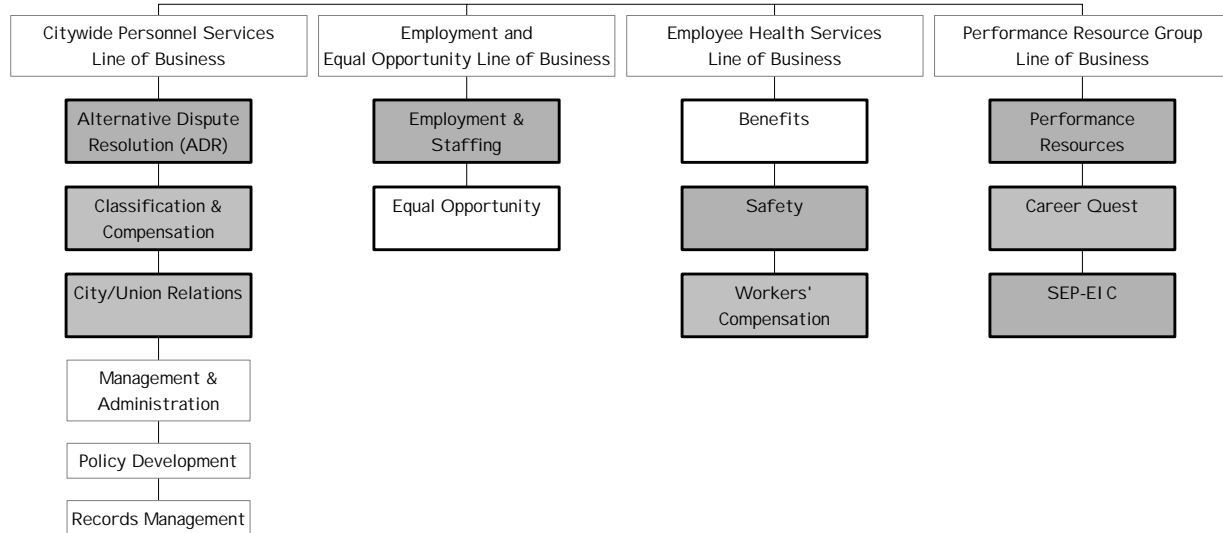


Personnel Department

6-Month MFR Business Plan Report
August 2001

PERSONNEL DEPARTMENT

LINES OF BUSINESS AND PROGRAMS



Shaded boxes indicate the programs profiled in this report.

PERFORMANCE REPORT OVERVIEW

PERSONNEL DEPARTMENT

The Personnel Department provides human resource services, tools, and expert assistance to departments, policymakers, employees, and the public, so that the City's diverse workforce is managed fairly, well trained, supported, and deployed to accomplish the City's business goals in cost-effective and safe manner.

In addition to the detailed information contained in this report, the Personnel Department will face a number of programmatic and administrative challenges in 2001. Administratively, the Personnel Department was re-created as a stand-alone department in 2001, and is managing its transition from the former Executive Services Department. Programmatically, the Personnel Department will be challenged to service and support an aging and diverse citywide workforce whose jobs are rapidly changing.

The Personnel Department is organized into four lines of business with 14 operating programs. This plan will report on nine of the programs. Personnel's 2002 adopted budget is \$11,470,253 and its workforce consisted of 139.17 FTEs.

Department Goals:

- **Products:** Improve Personnel Department products and services to our customers.
- **Process:** Increase the efficiency of our processes and procedures and manage our costs.
- **People:** Maintain and support a diverse and productive workforce and enhance employee competencies, involvement, partnerships, performance and work environment.

ALTERNATIVE DISPUTE RESOLUTION

Line of Business	Purpose Statement												
CITYWIDE PERSONNEL SERVICES	The purpose of the Alternative Dispute Resolution Program is to provide dispute resolution training and services for City of Seattle Departments and employees, so that they can develop skills and opportunities to prevent, resolve, or manage workplace conflict in a collaborative manner.												
Services	Program Background												
<ul style="list-style-type: none"> • Mediation, facilitation and other ADR strategies • Conflict resolution training and mediation training • ADR information, referral, outreach, and consulting services 	<p>ADR was created in pilot phase in 2000 and has served 388 employees in mediation, consulting, and training time. From July to December 2000 the ADR Program was a pilot project and served 27 people with mediation/facilitated conversation services, 46 people with consulting/information services, and 315 people with training services.</p> <div data-bbox="500 779 1089 1066" data-label="Figure"> <table border="1"> <caption>ADR Program Data by Quarter</caption> <thead> <tr> <th>Quarter</th> <th>ADR Process</th> <th>Trainings</th> <th>No Training</th> </tr> </thead> <tbody> <tr> <td>3rd Quarter</td> <td>12</td> <td>8</td> <td>22</td> </tr> <tr> <td>4th Quarter</td> <td>10</td> <td>15</td> <td>32</td> </tr> </tbody> </table> </div> <p>This is the first year a separate budget has been specified for this program.</p>	Quarter	ADR Process	Trainings	No Training	3rd Quarter	12	8	22	4th Quarter	10	15	32
Quarter	ADR Process	Trainings	No Training										
3rd Quarter	12	8	22										
4th Quarter	10	15	32										
Budget & Staffing	Program Results												
<p>2002 <u>Adopted</u> \$0.16M</p> <p>2002 FTEs: 1.0</p>	<p>Number of employees trained or exposed to resolution techniques</p> <ul style="list-style-type: none"> • Annual Target: 120. • 6-Month Actual: 66. <p>Number of employees receiving ADR outreach information</p> <ul style="list-style-type: none"> • Annual Target: 350. • 6-Month Actual: 279. <p>Number of employees receiving one-on-one dispute resolution service</p> <ul style="list-style-type: none"> • Annual Target: 85. • 6-Month Actual: 52. 												

CLASSIFICATION & COMPENSATION

Line of Business	Purpose Statement				
CITYWIDE PERSONNEL SERVICES	<p>The purpose of the Classification/Compensation Program is to provide pay programs, classification services, and consultation to City departments and their employees so that departments are able to attract, motivate and retain the employees necessary to accomplish their objectives.</p>				
Services	Program Background				
<ul style="list-style-type: none"> • Classification and pay program design and maintenance • Position review and classification determination • Title review and compensation recommendation • Citywide classification and compensation consulting • Salary systems administration 	<p>Classification/Compensation develops and administers the Citywide classification and compensation systems in order for City departments to attract and retain qualified workers for City service. Sample tasks include: reviewing position classification requests; performing special compensation analysis; developing and reviewing classification and compensation policies and practices; publishing and distributing annual Salary Schedule and Compensation Plan updates throughout the year; and reviewing all of the departments' position requests submitted to the City Budget Office during the annual budget process.</p> <p>The Classification/Compensation group is also responsible for developing the Accountability Pay for Executives Program and the Managers and Strategic Advisors Classification and Compensation Programs and in assisting a multi department initiative to develop and implement personnel recruiting, retention and recognition strategies for key Information Technology employees.</p>				
Budget & Staffing	Program Results				
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001 <u>Adopted</u> \$1.08M</td> <td style="width: 50%;">2002 <u>Adopted</u> \$1.20M</td> </tr> <tr> <td colspan="2">2002 FTEs: 13.5</td> </tr> </table>	2001 <u>Adopted</u> \$1.08M	2002 <u>Adopted</u> \$1.20M	2002 FTEs: 13.5		<p>Average turn-around time for Classification Determination Reviews requested by customers</p> <ul style="list-style-type: none"> ▪ Annual Target: 60 days. ▪ 6-Month Actual: 50 days.
2001 <u>Adopted</u> \$1.08M	2002 <u>Adopted</u> \$1.20M				
2002 FTEs: 13.5					

CITY/UNION RELATIONS

Line of Business	Purpose Statement						
CITYWIDE PERSONNEL SERVICES	The purpose of the City/Union Relations Program is to provide technical and professional labor relations' services to policymakers and City management staff, so that the City's labor relations' environment is effective, efficient, respectful, and fair, thereby enhancing the City's ability to deliver quality public services.						
Services	Program Background						
<ul style="list-style-type: none"> • Develop & support effective labor/ management practices citywide • Negotiate and administer collective bargaining agreements and MOUs impacts of reorgs • Administer labor statutes and requests for union recognition • Provide labor relations advice, education and technical assistance to policymakers and departments • Advocate in grievance arbitrations, PERC hearings and in interest arbitration hearings • Identify and analyze labor impacts 	<p>The goal of this program is to act as the official spokesperson for the City in collective bargaining areas. Staff provide technical and professional labor relations services to City department management staff and policy makers, facilitate the labor relations process on behalf of the City in labor negotiations and related forums, and develop recommendations for cost-effective and constructive labor relations. Typical work performed by this program include opening and negotiating collective bargaining agreements with all unions representing City employees; conducting regular meetings with labor organizations to continuously identify and resolve issues of mutual concern; and assist with the resolution of formal employee appeals.</p> <p>Contract administration involves considerable staff time from Labor Relations when grievance resolution involving interpretation or application of contract provisions is not reached at the department level. By contract, such grievances move to the Personnel Department. In addition, staff represents the City in grievance arbitrations and unfair labor practice hearings.</p>						
Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.02M</td> <td>\$1.12M</td> </tr> </table> <p>2002 FTEs: 13.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.02M	\$1.12M	<p>Percentage of the collective bargaining agreements expiring in the prior budget year for which settlement is achieved within established compensation and benefit parameters</p> <ul style="list-style-type: none"> ▪ Baseline: In past years, this result has been achieved in 75% of all collective bargaining agreements. ▪ Target for 2001: Maintain settlement rate of 75%. <p>Percent reduction in Labor Relations staff time directed towards Step 3 non-reclassification grievances, grievance arbitrations, and non-unit clarification ULP hearings</p> <ul style="list-style-type: none"> ▪ Baseline: In past years, program staff have spent an average of 408 hours on these activities. ▪ Target for 2001: The 2001 performance target is a 15% reduction in time spent on these activities (i.e., a maximum of 347 hours).
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.02M	\$1.12M						

EMPLOYMENT AND STAFFING

Line of Business	Purpose Statement							
EMPLOYMENT AND EQUAL OPPORTUNITY	The purpose of the Employment and Staffing Program is to provide access to qualified and diverse applicants (internal and external) so that City departments can fill their jobs and meet their operational objectives.							
Services	Program Background							
<ul style="list-style-type: none"> • Recruiting materials and outreach • Citywide talent bank maintenance • Temporary Employee Service (TES) – recruitment and placements • School-to-Work Placement program • Supported Employment Program • Work Study Program 	The Employment and Staffing Programs manages the continuous recruitment of applicants for the City’s general employment needs and processes resumes/applications in order to match applicants with the variety of City jobs in support of the staffing (fulltime and temporary) needs of the City departments.							
Budget & Staffing	Program Results							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.17M</td> <td>\$1.80M</td> </tr> </table> <p>2002 FTEs: 46.0</p> <p>Note: 27 of the positions above are part of the Supported Employment Program. These pockets are used and funded by City departments who participate in the program.</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.17M	\$1.80M	<p>Number of external ads placed (media and web-based)</p> <ul style="list-style-type: none"> ▪ Annual Target: 300. ▪ 6-Month Actual: 162. <p>Number of external resumes added to the talent bank</p> <ul style="list-style-type: none"> ▪ Annual Target: 15,000. ▪ 6-Month Actual: 10,861. <p>Number of TES placements</p> <ul style="list-style-type: none"> ▪ Annual Target: 2,300. ▪ 6-Month Actual: 1,257. <p>Number of requests for student staffing</p> <ul style="list-style-type: none"> ▪ Annual Target: 250. ▪ 6-Month Actual: 266. <p>Number of Supported Employee placements</p> <ul style="list-style-type: none"> ▪ Annual Target: 55. ▪ 6-Month Actual: 46. 	
2001	2002							
<u>Adopted</u>	<u>Adopted</u>							
\$1.17M	\$1.80M							

SAFETY

Line of Business	Purpose Statement						
EMPLOYEE HEALTH SERVICES	<p>The purpose of the Citywide Safety & Occupational Health Program is to develop and coordinate citywide policies and programs, and provide guidance and assistance for City departments so that they provide a safe working environment for employees.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • Provide Citywide safety policies, guidelines and education • Operate drug testing programs • Operate occupational health monitoring & industrial hygiene programs 	<p>The Citywide Safety Program works toward preventing and reducing on the job injuries to employees through the creation and maintenance of a safe work environment. This program manages pre-employment physical examinations and drug testing, identifies work hazards, and conducts onsite monitoring; develops and coordinates safety and occupational health training; and develops policies, safety training, and operational procedures for departmental reference and guidance.</p>						
Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.68M</td> <td>\$0.70M</td> </tr> </table> <p>2002 FTEs: 5.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.68M	\$0.70M	<p>Reduction in number of injuries caused by vehicle collisions</p> <ul style="list-style-type: none"> ▪ Annual Target : 90 (baseline from 2000). ▪ 6-Month Actual: 30. <p>Reduction of frequency rate (injuries per 100 FTEs) and severity rates (days lost per 100 FTEs)</p> <ul style="list-style-type: none"> ▪ Annual Target: 15.1 Frequency Rate and 285 Severity Rate (baseline from 2000). ▪ 6-Month Actual: 16.4 Frequency Rate and 325.4 Severity Rate. <p>Number of random drug tests conducted and positive test rate</p> <ul style="list-style-type: none"> ▪ Annual Target: 450 with positive rate at less than 1%. ▪ 6 Month Actual: 237 with positive rate of 0.84%. <p>Number of medical surveillance exams (includes Fire personnel monitoring, HAZMAT exposure testing, blood lead tests, respirator tests, hearing tests, and TB testing)</p> <ul style="list-style-type: none"> ▪ Annual Target: 2,000. ▪ 6 Month Actual: 1,801.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.68M	\$0.70M						

WORKERS COMPENSATION

Line of Business	Purpose Statement						
EMPLOYEE HEALTH SERVICES	<p>The purpose of the Workers' Compensation Program is to provide a broad spectrum of claims management services to City departments so that injured workers receive all benefits to which they are entitled in a cost effective manner.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • Investigation and acceptance or denial of workers compensation claims • Management of medical treatment and return to work of injured workers • Management of claims costs through analysis of claims and oversight of Industrial Insurance subfund 	<p>The City of Seattle has been self-insured for workers' compensation since 1972. The program is also self-administered by the Workers' Compensation Unit in the Personnel Department.</p> <p>Note: Subrogation as used below means recovery from insurance carried by non-City parties involved in accidents.</p>						
Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.10M</td> <td>\$1.19M</td> </tr> </table> <p>2002 FTEs: 15.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.10M	\$1.19M	<p>Discretionary claims costs as a percentage of total claims costs</p> <ul style="list-style-type: none"> ▪ Baseline: In prior years, discretionary claims costs have averaged 7.1% of total claims costs. ▪ Annual Target: Under 10% of total claims costs. ▪ 6-Month Actual: 6%. <p>Recovery of subrogation claims</p> <ul style="list-style-type: none"> ▪ Annual Target: \$300,000 recovered (95% of subrogation claims). ▪ 6-Month Actual: \$62,641. <p>Number of claims set up and closed</p> <ul style="list-style-type: none"> ▪ Annual Target: 1,600 new claims set up and 1,632 claims closed. ▪ 6-Month Actual: 875 new claims set up and 784 claims closed. <p>Number of invoices authorized and paid</p> <ul style="list-style-type: none"> ▪ Annual Target: 20,500 invoices authorized and paid. ▪ 6-Month Actual: 7,231 invoices authorized.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.10M	\$1.19M						

PERFORMANCE RESOURCE GROUP

Line of Business	Purpose Statement						
PERFORMANCE RESOURCE GROUP	<p>The purpose of the Performance Resources Program is to provide training, technical assistance, and other performance support services to City departments, employees and teams so that they can increase their effectiveness and achieve their goals and desired results.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • PRG training • PRG organizational development & facilitation services • Managing for Results assistance • Performance research support • Employee recognition support 	<p>Performance Resource Program highlights for 2001, include:</p> <ul style="list-style-type: none"> - Conducting and reporting on the fourth Citywide Residential Survey. - Citywide Diversity in Action Celebration - <i>Seattle Works!</i> Awards Celebration - Facilitators for Employee Involvement Committees, City Talks, and public safety task forces. - Citywide research and recommendations on Managing and Supporting Employee Performance - Training for Managers and Supervisors (Citywide and department-customized) on <i>Tools for Managing and Supporting Employee Performance</i>. - Redesign and delivery of New Supervisor Orientation. - Conversion to CSS Citywide Training Tracking System. 						
Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.48M</td> <td>\$1.45M</td> </tr> </table> <p>2002 FTEs: 13.2</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.48M	\$1.45M	<p>Customer satisfaction PRG conducts follow-up evaluations in a random sampling of workshop participants and of recipients of consulting services. Data evaluation will be completed by the fourth quarter.</p> <p>Number of employees receiving PRG training or coaching</p> <ul style="list-style-type: none"> ▪ Annual Target: 4,400. ▪ 6-Month Actual: 2,500. <p>Number of employee training hours</p> <ul style="list-style-type: none"> ▪ Annual Target: 34,000. ▪ 6-Month Actual: 18,000. <p>Number of Citywide and department-initiated projects requesting and receiving PRG assistance in first six months of 2001</p> <ul style="list-style-type: none"> ▪ Annual Target: 80. ▪ 6-Month Actual: 50.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.48M	\$1.45M						

CAREER QUEST

Line of Business	Purpose Statement						
PERFORMANCE RESOURCE GROUP	The Career Quest Program provides career management services and support for employees so that they can upgrade their skills and competencies to support the City's business needs and goals, prepare for workplace changes and plan for their long-term career goals.						
Services	Program Background						
<ul style="list-style-type: none"> • Career coaching for CQ participants • Training and support for City Career Quest Coaches • City job information • Training links and information • Scholarship funds • Transitional services 	Career Quest is a career management program, designed and operated under the oversight of CMTS, a joint Management and Labor committee. Career Quest was begun as a pilot program in November 1999. The program provides a wide array of career planning, training and transition services at no direct cost to employees and low cost to the City by using and training existing City staff as career coaches and trainers, leveraging job information, and encouraging individuals, work units and departments to invest in skill building, training and career management support. Career Quest participants come from a wide array of occupational groups and departments. 66% are represented by labor unions. They are a mixed group in terms of age, ethnicity and gender.						
Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.28M</td> <td>\$0.21M</td> </tr> </table> <p>2002 FTEs: 1</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.28M	\$0.21M	<p>Percentage of Career Quest (CQ) participants annually who achieve positive outcomes</p> <p>Based on a survey of prior participants, 75% of all participants achieve positive outcomes, and it is expected that this rate will be achieved in 2001 as well. Positive outcomes include developing career plans, completing training, achieving educational goals, gaining new jobs or upgrading performance and/or status in current jobs.</p> <p>Number of Employees Participating annually</p> <p>In 2000, Career Quest exceeded its pilot target by 38% -- enrolling 344 employees. It is projected that this will increase approximately 10% to 375 in 2001.</p> <p>Number of Scholarship Awards</p> <p>In 2000, 118 employees received a total of \$112,000 in Career Quest scholarships. For 2001, it is expected that 135 employees will receive approximately \$150,000 in Career Quest scholarships.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.28M	\$0.21M						

SEPC – EIC Program

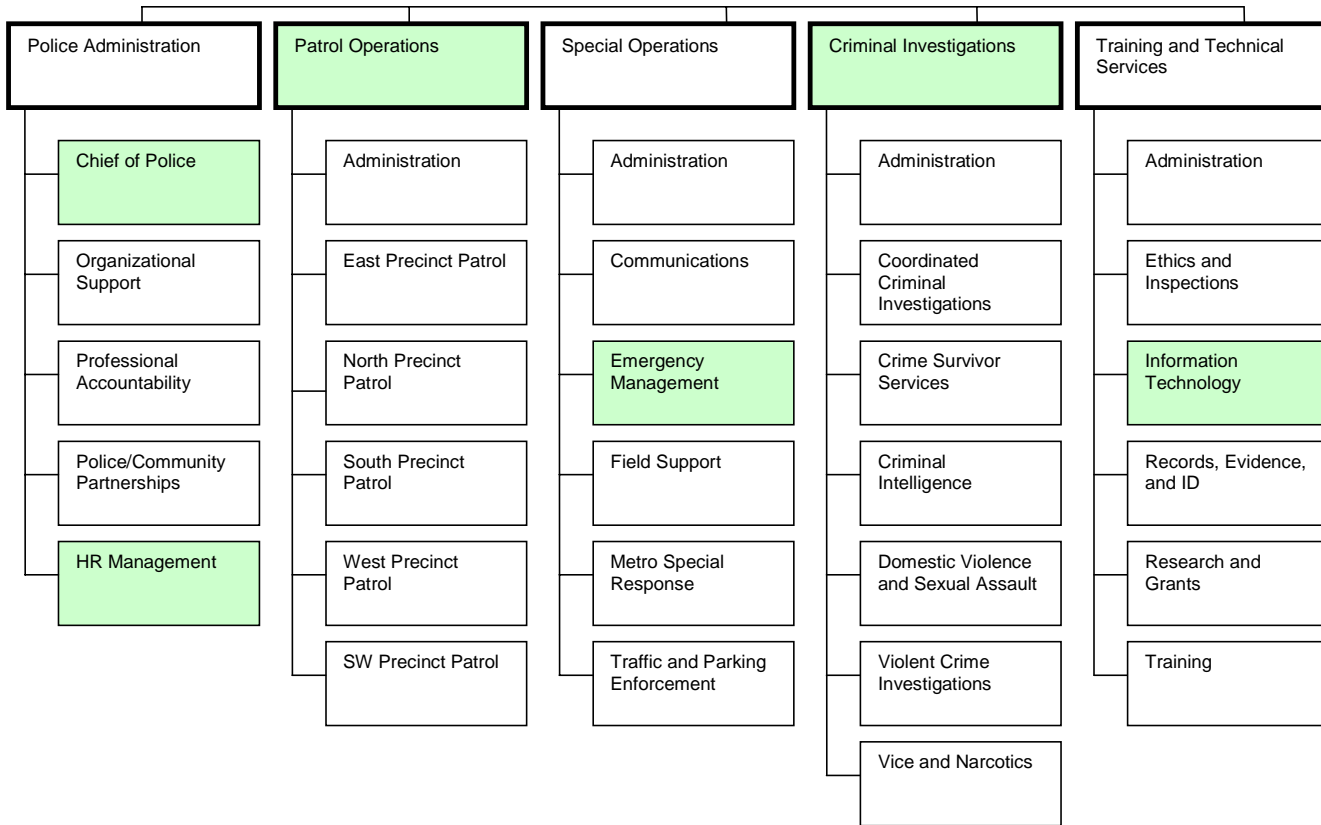
Line of Business	Purpose Statement
PERFORMANCE RESOURCE GROUP	<p>The Employee Involvement Committee (EIC) Program provides services and support for Employee Involvement Committees and department Labor-Management Committees (LMCs) so that they can respond to work place changes, solve problems and implement solutions to improve City services and support business needs and goals, while developing skills necessary to foster Labor-Management communication and collaboration.</p>
Services	Program Background
<ul style="list-style-type: none"> • Training and support for EICs and department Labor-Management Committees • Facilitator pool for EICs • Training Links and Information • EIC Innovation Fund Grants • EIC Results Book • Staff support for Service Excellence Partnership Committee 	<p>The Employee Involvement Committee effort originated in the Citywide Labor-Management Partnership that began in 1995-96 and has continued to grow and evolve. The Service Excellence Partnership Committee (SEPC) reports to the Labor-Management Leadership Committee (LMLC) and provides Citywide oversight and support for EICs that are active within and across City departments. The EIC model enables and supports frontline employees to tackle problems and opportunities for innovation and improvement for processes, products and services in which they are directly involved. EICs are initiated by department Labor-Management committees, which also receive their recommendations and follow through on implementation.</p>
Budget & Staffing	Program Results
<p>2002 <u>Adopted</u> \$0.20M</p> <p>2002 FTEs: 2.0</p>	<p>Extent to which EIC recommendations are being implemented by City departments</p> <p>As of June, 2001, 9 EICs are in the implementation phase. Results of EIC work citywide will be documented in the 2nd edition of the EIC Results Book in October, 2001.</p> <p>Number of City departments involved in EICs</p> <p>In 2001, SEPC expects to continue to increase the number of City departments involved in and committed to EICs. As of June 30 there are 23 active EICs in 11 departments. Of the 23, four were created since January, 2001, two of which originated in departments that had not previously participated in the EIC program.</p>



Seattle Police Department

6-Month MFR Business Plan Report
August 2001

SEATTLE POLICE DEPARTMENT LINES OF BUSINESS AND PROGRAMS



Boxes with bold borders represent the Department's lines of business. Shaded boxes are used to indicate which Department programs are featured in this report.

PERFORMANCE REPORT OVERVIEW

SEATTLE POLICE DEPARTMENT

The Seattle Police Department's mission is to join with the people of Seattle to make the city a place where people can live safely and without fear. In order to accomplish this mission, the Department seeks to:

- **Respond** to emergency calls for service and address public safety issues and concerns in a timely and effective manner.
- **Investigate** crimes thoroughly to hold offenders accountable and prevent further harm to victims.
- **Deploy** tactical, analytical, and technological resources strategically in support of public safety objectives.
- **Staff** adequately and appropriately for employee safety and effectiveness.
- **Support** employees with policies and procedures, management systems, training, technical and technological tools, grant funding, and internal services that enable them to deliver policing services of the highest quality.
- **Work cooperatively** within the community, city government, the justice system, and with other law enforcement agencies to address public safety issues and concerns.

The Seattle Police Department is organized into five lines of business with thirty operating programs. The Department's 2001 budget was \$152.74 million and its workforce consisted of 1887.25 FTEs.

This report provides preliminary performance data in six areas, representing four Department programs and two lines of business, as follows:

- *Chief of Police Program* – measures of overall satisfaction with policing services and neighborhood feelings of safety.
- *Human Resources Management Program* – measure of success in hiring and retaining sworn staff.
- *Patrol Operations Line of Business* – measure of response time to emergency (priority 1) calls for service.
- *Emergency Management Program* – measure of block organizing for emergency preparedness.
- *Criminal Investigations Line of Business* – comparison of clearance rates on index crimes with average clearance rates among jurisdictions 500,000 to 999,000.
- *Information Technology Program* – baseline and targets on selected outcome measures.

These correspond to the shaded boxes on the facing page.

CHIEF OF POLICE

Line of Business	Purpose Statement																		
<p>ADMINISTRATION</p>	<p>The purpose of the Chief of Police Program is to lead and direct Department employees, to provide legal and policy advice and support, and to respond officially to media and public inquiries, so that the Department can provide the City with public safety services of the highest quality.</p>																		
<p>Services</p>																			
<ul style="list-style-type: none"> • Policy direction and guidance to Department • Command staff leadership • Operating policies and directives • Legal advice and support • State legislative oversight • Media responses and news releases • Crime scene responses and media liaison • Internal communications • Executive protection for Mayor 	<p>Program Background</p>																		
	<p>The Chief of Police Program directs and guides the efforts of all Department employees and provides the policy, legal, and public information foundation to the organization. The Chief of Police, in consultation with the Chief of Staff and Command Staff, sets the tone and direction for the Department and serves as its voice within city government, the law enforcement community, the justice system, and the community at large.</p>																		
	<p>Program Results</p>																		
	<p>Citizen satisfaction and feelings of safety</p> <p>Two indicators are used to measure Program success. Drawn from the biennial citywide survey, these indicators measure citizen satisfaction with policing services and citizens' feelings of safety walking alone in their neighborhoods at night. The first indicator is chosen because it measures the degree to which citizens feel the Department is delivering high quality policing services, the overall responsibility of the Chief of Police. The second indicator is chosen because it addresses the degree to which the Department is achieving its Mission of ensuring that people are and feel safe in the City. The Department's goal is to maintain citizen satisfaction and feelings of neighborhood safety at the relatively high levels achieved in previous surveys. An added value of these measures is that they are part of a longitudinal dataset of citywide surveys. Previous and the most recent data on these measures are, as follows:</p>																		
<p>Program Budget & Staffing</p>																			
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.02M</td> <td>\$1.03M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.02M	\$1.03M	<table border="0"> <thead> <tr> <th style="text-align: left;"><u>Citywide survey indicator</u></th> <th style="text-align: center;"><u>1997</u></th> <th style="text-align: center;"><u>1999</u></th> <th style="text-align: center;"><u>2001</u></th> </tr> </thead> <tbody> <tr> <td>% of citizens satisfied with police services</td> <td style="text-align: center;">84%</td> <td style="text-align: center;">81%</td> <td style="text-align: center;">80%</td> </tr> <tr> <td>% citizens feeling "very" or "somewhat safe" walking alone in their neighborhood after dark</td> <td style="text-align: center;">77%</td> <td style="text-align: center;">73%</td> <td style="text-align: center;">75%</td> </tr> </tbody> </table>	<u>Citywide survey indicator</u>	<u>1997</u>	<u>1999</u>	<u>2001</u>	% of citizens satisfied with police services	84%	81%	80%	% citizens feeling "very" or "somewhat safe" walking alone in their neighborhood after dark	77%	73%	75%
2001	2002																		
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% citizens feeling "very" or "somewhat safe" walking alone in their neighborhood after dark	77%	73%	75%																
<p>2002 FTEs: 10.0</p>	<p>As these data indicate, citizen satisfaction and feelings of neighborhood safety have been maintained at high levels. The differences from survey to survey are not statistically significant.</p> <p>Other measures of citizen safety in the survey all show improvements. Those feeling "very safe" in downtown during the day showed a significant change from 1999, going from 56% to 65%. Feeling "very safe" in city parks increased from 63% to 70%. Feeling safe in downtown at night has shown steady improvement over the last three surveys, with those feeling "very safe" going from 7% to 10% since 1997, and those feeling "somewhat safe" going from 40% to 48% in the same time period.</p>																		

HUMAN RESOURCES MANAGEMENT

Line of Business

ADMINISTRATION

Services

- Employee recruitment and hiring
- Labor relations and union contract negotiations and administration
- Bargaining agreement oversight
- Employment law training and education
- Timekeeping and payroll processing
- Benefits coordination
- Employment records and HRIS maintenance
- Employee wellness, safety, and psychological services
- Performance evaluation, classification and compensation systems management
- Applicant background investigations
- Employee recognition program coordination

Program Budget & Staffing

2001 <u>Adopted</u> \$2.26M	2002 <u>Adopted</u> \$2.31M
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2002 FTEs: 28.5

Purpose Statement

The purpose of the Human Resources Management Program is to recruit, hire, and retain employees, to provide employment-related services, to ensure compliance with federal, state, and local labor and employment laws, and to oversee the Department's labor relations activities, so that Department managers and employees can perform their job duties effectively and efficiently.

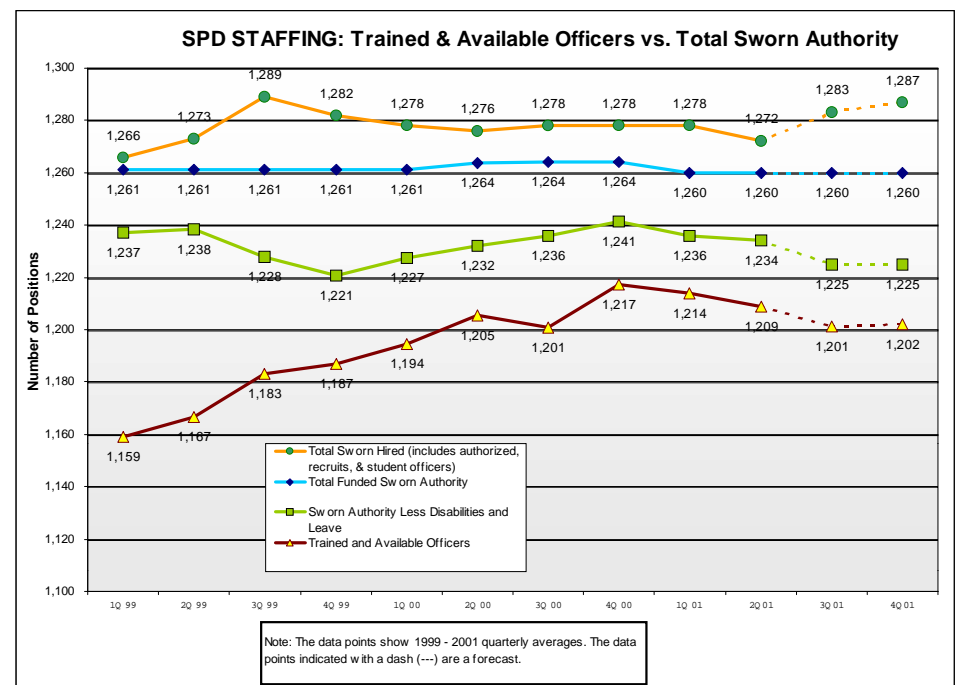
Program Background

The Human Resources Management Program is responsible for employment management and administration through its recruitment and hiring programs, for leadership in negotiating, interpreting and administering collective bargaining agreements, and for maintaining the Department's human resources by managing employment records, timekeeping and payroll, benefits administration, wellness programs, employee leave, changes, and recognition, employment law education and compliance, and classification and compensation reviews.

Program Results

Progress in addressing vacancies in sworn staffing

Several years ago the Program, supported by the Mayor and Council, began a concerted effort to address vacancies in sworn staff positions. This effort involves intensive recruiting, setting staffing targets and monitoring progress in achieving them, and hiring in advance of known vacancies. The chart below illustrates the Program's performance in meeting sworn staffing goals.



As the chart indicates, the Department has made steady gains in reaching its sworn staffing goals in spite of a buoyant economy that has made police recruiting a challenge across the nation. Meeting these goals is essential if SPD is to maintain sworn staffing levels on the street and in investigative units.

PATROL OPERATIONS

Line of Business	Purpose Statement																					
PATROL OPERATIONS	The purpose of the Patrol Operations Line of Business is to provide, on a geographic basis, the full range of law enforcement first response, order maintenance, problem solving, and public safety services, so that persons residing, working, shopping, or visiting anywhere in Seattle will be safe and feel safe.																					
Programs	Line of Business Background																					
<ul style="list-style-type: none"> • Administration – Patrol Operations • West Precinct Patrol • North Precinct Patrol • South Precinct Patrol • East Precinct Patrol • Southwest Precinct Patrol 	<p>The Patrol Operations Line of Business assigns sworn personnel to individual precincts where they are deployed 7 days a week, 24 hours per day over 3 watches (shifts). These watches are further divided into sectors and beats as well as day and night shifts at special venues such as Seattle Center. Precinct personnel not only respond to 911 calls for service, but also intervene in on-view events and apply problem solving skills to ad hoc and long standing community concerns and needs through Community Policing and Anti-Crime Teams (CPTs and ACTs). To address identified crime and order maintenance problems, precinct personnel employ a broad range of strategies that include establishing community partnerships, marshaling Department-wide resources for special enforcement emphases, and seeking assistance from other public and private agencies. Civilian staff members in each precinct provide clerical and logistical support to sworn personnel.</p>																					
Program Budget & Staffing	Program Results																					
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; vertical-align: top;"> 2001 <u>Adopted</u> \$64.23M 2002 FTEs: 873.8 </td> <td style="width: 50%; vertical-align: top;"> 2002 <u>Adopted</u> \$68.07M </td> </tr> </table>	2001 <u>Adopted</u> \$64.23M 2002 FTEs: 873.8	2002 <u>Adopted</u> \$68.07M	<p>Response times</p> <p>One measure of the Patrol Operations Line of Business capacity to meet the public's need for policing services is the response time to emergency calls (defined as Priority 1 calls). The Patrol Operations goal is to avoid a significant increase in average response times and to maintain equity of response across areas of the city and all times of day. The chart below shows the weighted average response time citywide for the first six months and last six months of the year, for the past three years.</p> <table border="0" style="margin-left: auto; margin-right: auto;"> <tr> <td colspan="3" style="text-align: center;">Average Priority 1 Response Time in Minutes Six Month Segments, 1998-2000</td> </tr> <tr> <td style="text-align: left;"><u>Year</u></td> <td style="text-align: center;"><u>Jan – June Segment</u></td> <td style="text-align: center;"><u>July – December Segment</u></td> </tr> <tr> <td>1998</td> <td style="text-align: center;">6.6 minutes</td> <td style="text-align: center;">6.7 minutes</td> </tr> <tr> <td>1999</td> <td style="text-align: center;">6.5 minutes</td> <td style="text-align: center;">6.9 minutes</td> </tr> <tr> <td>2000</td> <td style="text-align: center;">6.6 minutes</td> <td style="text-align: center;">6.9 minutes</td> </tr> <tr> <td>2001</td> <td style="text-align: center;">6.9 minutes</td> <td></td> </tr> </table> <p>[Notes: The averages reported in this table are weighted to account for the differences between watches. Data are reported in six-month increments to reflect seasonal differences.]</p> <p>As the data indicate, SPD has continued to provide a stable and consistent response time to emergency calls for service. SPD's response to emergency calls compares favorably with that reported by International City County Management Association for jurisdictions with populations over 100,000. In those jurisdictions, the median response time was 6.7 minutes and the mean was 6.9 minutes.</p>		Average Priority 1 Response Time in Minutes Six Month Segments, 1998-2000			<u>Year</u>	<u>Jan – June Segment</u>	<u>July – December Segment</u>	1998	6.6 minutes	6.7 minutes	1999	6.5 minutes	6.9 minutes	2000	6.6 minutes	6.9 minutes	2001	6.9 minutes	
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EMERGENCY MANAGEMENT PROGRAM

Line of Business	Purpose Statement																																
SPECIAL OPERATIONS	The purpose of the Emergency Management Program is to coordinate the City's preparedness for, response to, recovery from, and mitigation to reduce the effects of disasters and emergencies, so that public resources are used effectively, injuries and loss of life are minimized, and public safety and order are maintained.																																
Services																																	
<ul style="list-style-type: none"> • EOC operation and management • Functional, secure EOC facility design • Organized and trained SDART neighborhoods • Drills, exercises, and training programs for citizens, contractors, City responders and recovery personnel • Funding to retrofit homes and schools • Landslide and earthquake hazard maps • Emergency management websites, maps, call-in systems, and technology support • City disaster mitigation and recovery plan drafts and updates • Disaster mitigation and recovery funding management • Public education materials, flyers, and updates 	Program Background																																
	<p>The Emergency Management Program is composed of civilian staff, centrally deployed, who manage five separate but complementary efforts:</p> <p>Community Preparedness (SDART): Through a wide range of technical assistance and public education, prepares households and neighborhoods to provide for themselves after a disaster, so they can be safe and reduce the demands for City services</p> <p>Community Mitigation (Project Impact): Stimulates disaster mitigation efforts to reduce property damage, minimize public risks, and speed recovery in the event of a disaster through retrofitting and hazard mapping efforts</p> <p>Information Technology: Insures that the City Emergency Operations Center and city responders are supported by a reliable and effective communications and technology infrastructure</p> <p>Recovery and Mitigation: Prepares City departments and agencies to deal with the aftermath of disasters and coordinates the City's process of obtaining and managing outside (federal and state) recovery funding when disasters or emergencies occur</p> <p>Operations and Training: Through planning and training efforts, insures the readiness of the City's Emergency Operations Center and City personnel to operate effectively in an emergency.</p>																																
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Program Budget & Staffing <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.83M</td> <td>\$0.86M</td> </tr> <tr> <td colspan="2">2002 FTEs: 9.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.83M	\$0.86M	2002 FTEs: 9.0		<p>Number of city blocks organized to respond to emergencies</p> <p>While many of the Emergency Management Program's efforts respond in the wake of a disaster, the Community Preparedness activities are proactive in nature. A key barometer of the Program's effectiveness in preparing community members for emergencies and disasters is the number of city blocks that have been organized to provide for themselves in the first 72 hours following a major event. The Program has set goals for block organizing and measured its progress, as follows:</p> <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;"><u>Measurement Period</u></th> <th style="text-align: center;"><u># of blocks target</u></th> <th style="text-align: center;"><u># of blocks actual</u></th> <th style="text-align: center;"><u>% target achieved</u></th> </tr> </thead> <tbody> <tr> <td>As of June 1999</td> <td style="text-align: center;">275</td> <td style="text-align: center;">250</td> <td style="text-align: center;">91%</td> </tr> <tr> <td>As of December 1999</td> <td style="text-align: center;">325</td> <td style="text-align: center;">265</td> <td style="text-align: center;">82%</td> </tr> <tr> <td>As of June 2000</td> <td style="text-align: center;">375</td> <td style="text-align: center;">270</td> <td style="text-align: center;">72%</td> </tr> <tr> <td>As of December 2000</td> <td style="text-align: center;">325</td> <td style="text-align: center;">275</td> <td style="text-align: center;">85%</td> </tr> <tr> <td>As of June 2001</td> <td style="text-align: center;">350</td> <td style="text-align: center;">291</td> <td style="text-align: center;">83%</td> </tr> </tbody> </table> <p>[Note: for December, 2000, the target was revised downward to conform to the actual pace of organizing.]</p> <p>As evident from the data and from the revised 12/00 target, performance on this measure has not yet met Program goals, owing primarily to staffing deficiencies.</p>	<u>Measurement Period</u>	<u># of blocks target</u>	<u># of blocks actual</u>	<u>% target achieved</u>	As of June 1999	275	250	91%	As of December 1999	325	265	82%	As of June 2000	375	270	72%	As of December 2000	325	275	85%	As of June 2001	350	291	83%
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CRIMINAL INVESTIGATIONS

Line of Business

CRIMINAL INVESTIGATIONS

Programs

- Administration – Criminal Investigations
- Criminal Intelligence
- Crime Survivor Services
- Violent Crimes Investigations
- Coordinated Criminal Investigations
- Domestic Violence and Sexual Assault
- Vice and Narcotics Investigations

Program Budget & Staffing

2001	2002
<u>Adopted</u>	<u>Adopted</u>
\$24.76M	\$25.47M

2002 FTEs: 314.00

Purpose Statement

The purpose of the Criminal Investigations Line of Business is to provide thorough and effective follow-up on reported crime incidents and suspected criminal activity, so that harm to victims is minimized, public safety is enhanced, and offenders are identified and held accountable.

Line of Business Background

Sworn personnel in the Investigations Line of Business apply a broad range of professional investigative techniques to criminal incidents in order to hold offenders accountable, prevent further harm to victims, and ensure public safety. The Line of Business is divided into programs based on groupings of different kinds of cases. For example, the Violent Crimes Program addresses homicides, robberies, and assaults; activities of the Vice and Narcotics Program often require proactive investigative approaches because there may be no complaining victim. For crimes that have a strong geographic dynamic, such as burglary, investigators are decentralized. In other programs, investigators are centrally located. Detectives are generally not assigned on a 24 x 7 basis (exceptions are warrant and bomb squad units), but are subject to call outs at crime scenes. Civilian personnel maintain the case management system for recording and tracking investigation progress.

Program Results

Rate of clearance on reported cases

The Investigations Line of Business is examining its performance in terms of its rate of clearance on reported cases. The benchmark being used for this assessment is the average clearance rate on index crimes in cities with populations between 500,000 and 999,999. This benchmark was chosen because it relies on a well-established data source that is published annually. The chart below provides comparable performance figures for 1999, the last year for which the benchmark data are available, as well as SPD data for 2000 and the first six months of 2001.

Clearance Rates on Index Crimes,
UCR Population Group, 1999, SPD 1999-2001

Index Crimes	UCR Population Group Cities 500,000 – 999,999 Clearance Rate, 1999	Seattle Police Department Clearance Rates		
		1999	2000	thru 6/2001
Murder	61.0	60.0	61.1	54.5
Rape	62.1	46.8	46.9	52.3
Robbery	26.6	28.2	28.4	25.8
Aggravated Assault	57.1	59.1	56.6	67.9
Burglary	12.9	6.7	7.8	6.8
Larceny-theft	16.3	17.0	16.3	16.1
Motor Vehicle Theft	12.4	7.1	6.9	5.1

Because the latest UCR data date from 1999, the 1999 column for SPD clearance rates provides the best comparison to the benchmark.

As can be seen, 1999 clearance rates on robbery, aggravated assault, and larceny exceed the benchmark. Those for murder, rape, burglary, and auto theft fall below it.

INFORMATION TECHNOLOGY

Line of Business	Purpose Statement																				
<p>TRAINING AND TECHNICAL SERVICES</p> <p>Services</p> <ul style="list-style-type: none"> • Supported mission-critical applications • External agency systems interfaces and intergration • Designed, developed, implemented, and maintained systems and applications • End user support and assistance • New technology research and testing • Highly secured systems and applications • Planned IT development, acquisition, utilization, support, and life cycle replacement • Effectively leveraged IT systems, services and applications • Managed assets and license compliance 	<p>The purpose of the Information Technology Program is to provide Department employees with accurate, timely, complete, secure, and cost-effective information systems and services that enable them to carry out their job duties effectively and efficiently.</p>																				
	<p>Program Background</p> <p>The Information Technology Program is responsible for all automated systems in SPD, from desktop computing to central records management systems, from mobile computers in police vehicles to the computer aided dispatch system. Composed entirely of civilians who work from a central location, the Program operates on a 24 by 7 basis to ensure the operational integrity and reliability of SPD's automated systems. Program staff also work with other members of the Law, Safety, and Justice Information Technology Council to ensure appropriate integration and coordination between information technology systems.</p>																				
	<p>Program Results</p> <p>Systems availability rate and department satisfaction with services</p> <p>As an internal service provider, the Program uses a number of measures to determine its success in meeting organizational and user needs. Some of the outcome measures used include availability rate for major systems and SPD staff satisfaction with IT services received. The baseline and targets on these measures are presented below.</p> <table style="margin-left: auto; margin-right: auto; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;"><u>Outcome Measure</u></th> <th style="text-align: center;"><u>2000 Baseline</u></th> <th style="text-align: center;"><u>2001 Target</u></th> <th style="text-align: center;"><u>2001 Actuals</u></th> <th style="text-align: center;"><u>2002 Target</u></th> </tr> </thead> <tbody> <tr> <td>RMS/CAD availability rate</td> <td style="text-align: center;">90%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">90%</td> </tr> <tr> <td>Network availability rate</td> <td style="text-align: center;">97%</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">99%</td> </tr> <tr> <td>% SPD staff satisfied with services</td> <td style="text-align: center;">83%</td> <td style="text-align: center;">85%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">90%</td> </tr> </tbody> </table> <p>[Notes: Regarding RMS/CAD, in 1999 the CAD system was upgraded and moved to a new location, a process that continued into 2000. This, along with integration into the new wireless system, resulted in increased downtime as changes were implemented and debugged. In 2002, SPD and all of its automated systems will be moving to a new Justice Center. There will likely be increased downtime resulting from that move.</p> <p>Note also that the 2001 staff satisfaction survey has been completed, but the results had not been tabulated in time for this report.]</p>	<u>Outcome Measure</u>	<u>2000 Baseline</u>	<u>2001 Target</u>	<u>2001 Actuals</u>	<u>2002 Target</u>	RMS/CAD availability rate	90%	95%	99%	90%	Network availability rate	97%	98%	99%	99%	% SPD staff satisfied with services	83%	85%	N/A	90%
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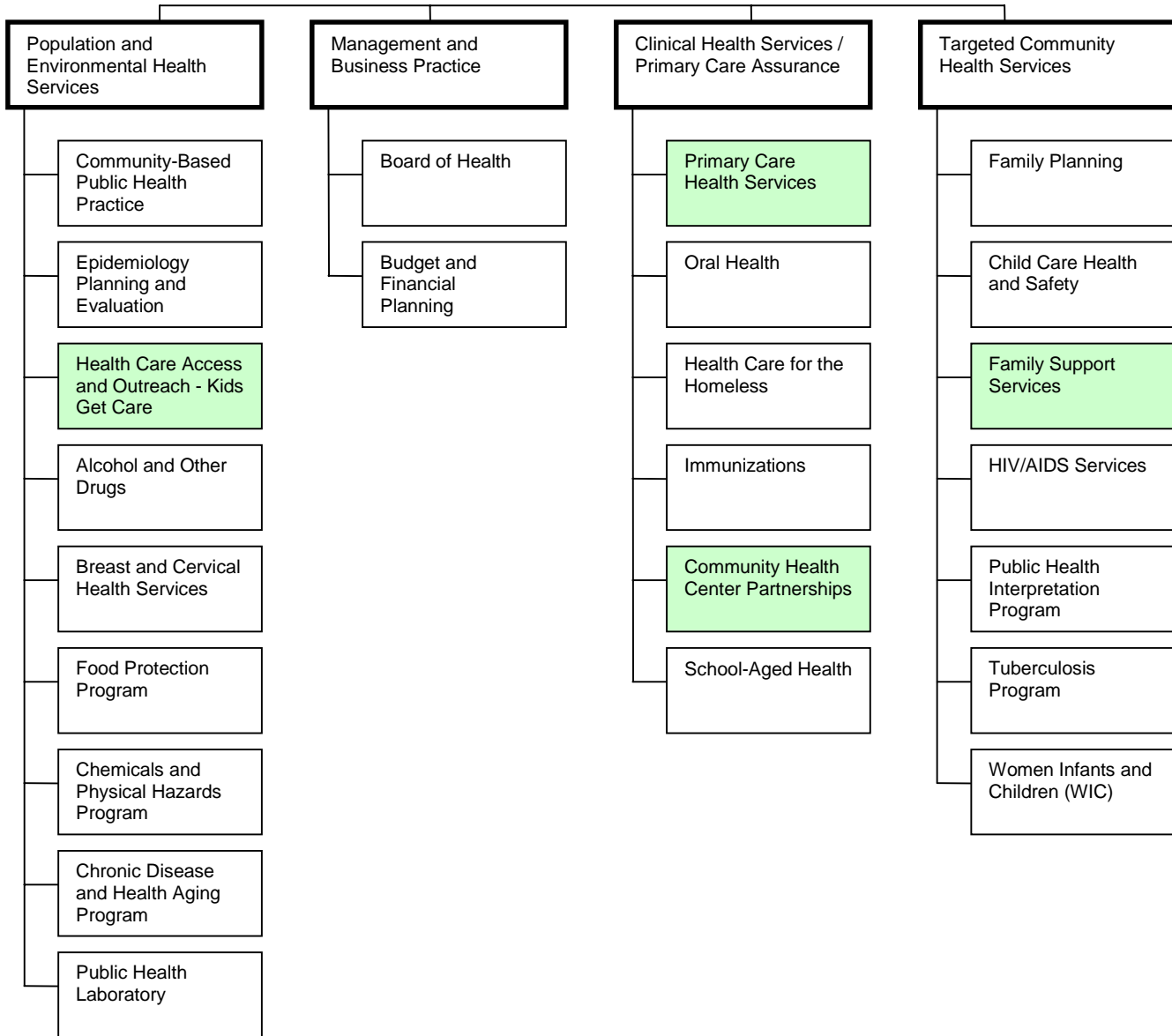


Public Health – Seattle and King County

6-Month MFR Business Plan Report
August 2001

PUBLIC HEALTH

LINES OF BUSINESS AND PROGRAMS



Notes:

Boxes with bold borders represent the Department's lines of business. Shaded boxes are used to indicate which Department programs are included in this report. The remaining programs will be included in future Public Health-Seattle and King County (PH) Department MFR reports.

The MFR Organizational Structure does not include PH's Emergency Medical Services Division which is a County-specific line of business.

The dollar amounts shown for each program reflect only the City of Seattle General Fund allocation. PH employees are employees of King County.

PERFORMANCE REPORT OVERVIEW

PUBLIC HEALTH

The mission of Public Health - Seattle and King County is to provide public health services that promote health and prevent disease to King County residents in order to achieve and sustain healthy people and healthy communities.

This report provides preliminary information on four programs within the Department's five lines of business:

- Line of Business: Population and Environmental Health Services: Health Care Access and Outreach - Kids Get Care
- Line of Business: Clinical Health Services/Primary Care Assurance: Primary Care Health Services
- Line of Business: Clinical Health Services/Primary Care Assurance: Community Clinic Partnerships
- Line of Business: Targeted Community Health Services: Family Support Services

Public Health is organized into five lines of business with 55 operating programs. Public Health's 2001 budget was \$212 million and its workforce consisted of 1,439 King County FTEs.

City-County Department of Public Health Interlocal Agreement

Since 1951, the City of Seattle and King County have jointly financed and operated a city-county health department. In 1984, the city and county adopted an agreement that outlined the administration, structure and funding of Public Health – Seattle & King County. This interlocal agreement was amended in 1996 and is the arrangement under which the department operates today.

The 1996 interlocal agreement specifies that King County has financial responsibility for basic or critical health services -- those services mandated by the state to be provided by counties -- throughout the county. The City of Seattle provides voluntary contributions to provide an enhanced level of service above the critical service base.

In 2000, the County and the City undertook a study to determine compliance with the financial responsibility provisions of the interlocal agreement and mutually determined that City General Subfund was being used to fund \$2 million in critical health services in eleven programs. In response to the findings, the Seattle City Council adopted the 2001 budget with \$2 million set aside in Finance General and endorsed the 2002 budget with the entire Seattle contribution to Public Health set aside in Finance General, pending the completion of a plan to comply with the interlocal agreement.

The plan has proposed that Public Health will replace \$668,000 in Seattle General Subfund each year for three years beginning in 2002. At that time, Seattle General Subfund will support only enhanced services. Services are not reduced, as Public Health will fund these services with newly available fund sources. The eleven programs affected by the plan are Health Education & Promotion, MCH/AIDS Center, Family Planning, Immunizations, Women, Infants & Children (WIC), Food Protection, AIDS Prevention & Education Contracts, Family Planning (Community Service Officer), HIV/AIDS Clinic, Family Planning (Health Education), and Child Care Screening.

Following the completion and endorsement of the Joint Executive Committee's plan by the King County Council, funds have been transferred from Finance General to Public Health in the 2002 Proposed Budget. The 2001 funds held in Finance General are scheduled to be transferred to the department by City ordinance in fall 2001.

HEALTH CARE ACCESS AND OUTREACH

Line of Business	Purpose Statement								
POPULATION AND ENVIRONMENTAL HEALTH SERVICES	<p>The purpose of the Health Care Access and Outreach Program is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care and target interventions to uninsured, under-served, and/or high risk individuals and families so that health care disparities are minimized.</p>								
Services									
<ul style="list-style-type: none"> • Outreach, education application and enrollment assistance • Linkage to health care providers and other needed services • Coordination, technical assistance and training • Outreach education case management for families at high risk of infant mortality 	Program Background								
	<p>Health Care Access has two program components: Outreach for Infant Mortality Prevention and Medical Outreach. Kids Get Care, a key component of the Health Care Access and Outreach Program, was created as a special access and outreach effort of the larger PH Access & Outreach program. The City of Seattle has funded components of the Kids Health 2001 campaign since 1999. Kids Get Care continues the most promising efforts of the Kids Health 2001 Campaign as that campaign ends in 2002. It continues support for Campaign projects that have been most effective and serve the hardest to reach: Medicaid outreach in Seattle Public Schools and outreach to homeless, ethnic, and limited English speaking populations. Kids Get Care also supports the development of an internet-based information and eligibility system which will enable eligibility determination and application for multiple public benefits and services at the same time (e.g., Medicaid, food stamps, child care, Earned Income tax Credit, and energy assistance.)</p>								
Program Budget & Staffing	Program Results								
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.50M</td> <td>\$0.57</td> </tr> <tr> <td colspan="2">2002 FTEs: 2.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.50M	\$0.57	2002 FTEs: 2.0		<p>The following measures deal with children, adults, and families at risk for infant mortality. Ninety percent of the population served by this program are children because children have more liberal eligibility levels.</p> <p>Output, as measured by number of contacts made and number of individuals enrolled in Medicaid/Children's Health Insurance Program/Basic Health Plan</p> <ul style="list-style-type: none"> • Annual Target: 8,800 contacts made and 800 individuals enrolled. • 6-Month Actual: As of June 30th - 4,663 contacts had been made and 396 individuals enrolled. <p>Efficiency of staff visits, measured by number of visits per staff</p> <p>The annual target for 2001 is 930 visits per staff person. Data will be available at the end of the year.</p> <p>Percent of Seattle children with access to health care insurance</p> <p>This is the key outcome for this program, with a performance target of 100% by 2010.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$0.50M	\$0.57								
2002 FTEs: 2.0									

PRIMARY CARE

Line of Business	Purpose Statement								
CLINICAL HEALTH SERVICES/PRIMARY CARE ASSURANCE	<p>The purpose of the Primary Care Program is to provide accessible health care services for King County residents so they can maintain and/or improve their health.</p>								
Services	Program Background								
<ul style="list-style-type: none"> Preventive health maintenance; acute and chronic care for adults and children (primary care) Obstetrical services (pre-natal and post-partum clinical services to promote healthy birth outcomes) 	<p>The 1996 interlocal agreement between the City and County specifically mentions that the provision of primary care services will be a priority of the City.</p> <p>Baseline data for the demand measure is derived from the King County small area Behavioral Risk Factor Surveillance System (BRFSS), published by PH. BRFSS provides information on the number of uninsured adults in Seattle and the number of uninsured children in all of King County. Outcome data is obtained from Diabetes Electronic Management System (DEMS) registry for patients with diabetes at PH sites and managed care data.</p> <p>Because of differences in size, layout, patient populations served and other factors, efficiency targets between PH sites and community health center sites are not comparable.</p>								
Program Budget & Staffing	Program Results								
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.53M</td> <td>\$0.55M</td> </tr> <tr> <td colspan="2">2002 FTEs: 21.7</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.53M	\$0.55M	2002 FTEs: 21.7		<p>Demand, as measured by percent of King County residents who are uninsured</p> <ul style="list-style-type: none"> Baseline: 11% in 1998. 9-Year Target: 0% by 2010. <p>Efficiency, as measured by cost per visit</p> <ul style="list-style-type: none"> Baseline: \$165.22 per visit in 2000. Annual Target: \$150 per visit for services provided at Public Health sites. Actual cost data for 2001 will be reported at year-end. <p>Output, as measured by number of clinic visits at Seattle-based Public Health sites</p> <ul style="list-style-type: none"> Annual Target: 33,036 visits. 6-Month Actual: 16,517 visits. <p>Outcome, as measured by percent of diabetic patients with HgbA1c of greater than 7 who reduce their levels by at least 50%</p> <p>The annual target for 2001 is a 60% reduction in the number of patients who reduce levels by 50% or more. HgbA1C represents glycosylated hemoglobin, registered through a blood test to measure diabetes control. Actuals will be reported at the end of 2001. Target population is adult diabetic patients that are seen at PH's Downtown and North clinics.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$0.53M	\$0.55M								
2002 FTEs: 21.7									

COMMUNITY HEALTH CENTER PARTNERS

Line of Business

CLINICAL HEALTH SERVICES/PRIMARY CARE ASSURANCE

Services

- Contract management for partnership contracts
- Allocation and accountability oversight for HSP fund supporting medical, dental and access programs
- Collection and analysis of community clinic patient data and services data
- Lab Courier service

Purpose Statement

The purpose of the Community Health Center Partners Program is to provide high quality management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, in order to improve the health status of low income, uninsured residents of King County

Program Background

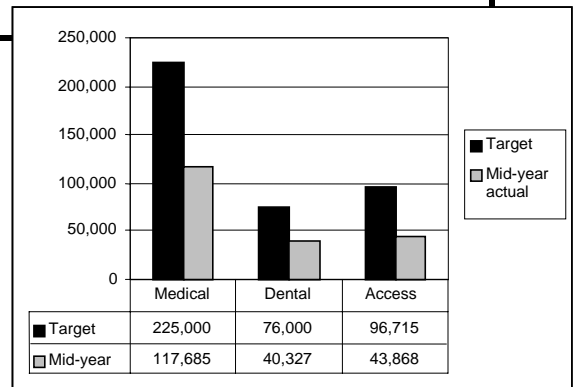
The City of Seattle has supported community health centers with General Fund, HSP, or CDBG funding since 1971. Although the information below presents combined targets, each community health center (CHC) is unique and provides differing sets of services. PH will supply information for each clinic as requested.

Because of differences in size, layout, patient populations served and other factors, efficiency targets between PH sites and CHC sites are not comparable.

Program Results

Number of medical, dental, and access visits provided by Community Health Center contractors

The chart at right shows annual targets and 6-month actuals for medical, dental, and access visits.



Program Budget & Staffing

2001 <u>Adopted</u>	2002 <u>Adopted</u>
\$4.96M	\$5.08M

2002 FTEs: 1.0

Percent of community clinic programs successfully demonstrating annual improvements in clinical outcome measures specific to priority, preventable chronic disease areas.

The target for 2001 for this key outcome is 100%.

Cost for prevention-based clinical visits vs. cost for acute or emergent visits

The target for medical and dental visits is \$140 per preventive visit vs. \$328 for acute/emergent visits.

This target compares to an end-of-2000 baseline of \$150 per preventive medical visit and \$126 per preventive dental visit.

FAMILY SUPPORT SERVICES

Line of Business	Purpose Statement						
<p>TARGETED COMMUNITY HEALTH SERVICES</p> <p>Services</p> <ul style="list-style-type: none"> • Home and office visits, classes and groups in which the following services are provided; assessment, education, counseling, referrals, case management, and parenting support • Review of childhood deaths and recommendations to prevent them in the future • Review of health records of children in foster care and development of a health "passport" for each child • Subsidized housing application assistance • Child care for medical appointments and respite for HIV-affected families • Coordination of services 	<p>The purpose of the Family Support Service Program is to provide assessment, education, skills-building, and support to pregnant women and families with children so that babies are born with the best opportunity to grow and thrive, the impact of health problems are minimized, and children receive the care and nurturing they need to become functional adults.</p>						
	Program Background						
	<p>Public Health has provided community-based maternal child health services in Seattle since the turn of the century. Multiple federal, state, and local funding streams, targeted to pregnant women, children, and families are woven together to support a broad array of integrated health care and support services.</p> <p>In 1997-1998, Medicaid funded 32% of all births in King County. During this same time period, 36% of all births in King County were unintended and associated with higher risk for poor birth outcomes and an increased risk of prenatal and postpartum depression. Infant mortality rates have decreased between 1980 and 1996, however, African American families remain twice as likely to have an infant die by the child's first birthday as Caucasian families, and increases in infant mortality in all minority and low income populations highlight the need for continued intervention and monitoring. Higher rates of low birthweight, inadequate prenatal care, and adolescent pregnancy also cluster in minority and low-income communities.</p>						
	Program Results						
	<p>Demand for services, as measured by number of referrals received requesting family support services in the City</p> <p>Annual Target: 5,000. 6-Month Actual: 2,225.</p> <p>Number of family support services provided</p> <ul style="list-style-type: none"> ▪ Annual Target: 42,600 in the City of Seattle ▪ 6-Month Actuals: 20,691 visits, comprising: <ul style="list-style-type: none"> ▪ PH Community Based PCH visits = 19,306 ▪ MCH/AIDS Center visits = 117 ▪ Geriatrics visits = 1,268 <p>Number of services provided per FTE per month</p> <p>Annual Target: 63 in 2001 (based on paid encounters).</p> <p>Percent of postpartum women choosing a family planning method by 6 weeks post-partum</p> <p>The target for 2001 for this key outcome is 75%.</p>						
Program Budget & Staffing							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.53M</td> <td>\$0.43M</td> </tr> </table> <p>2002 FTEs: 65.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.53M	\$0.43M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$0.53M	\$0.43M						

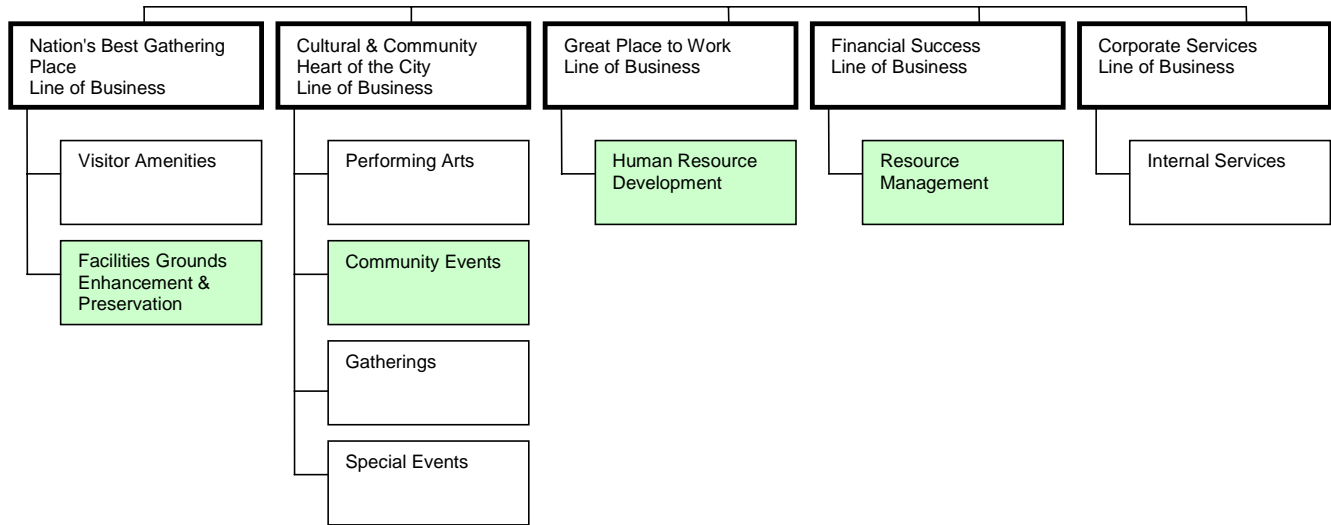
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Seattle Center

6-Month MFR Business Plan Report
August 2001

SEATTLE CENTER LINES OF BUSINESS AND PROGRAMS



Performance information for the programs appearing in shaded boxes appears in the remainder of this report.

PERFORMANCE REPORT OVERVIEW

SEATTLE CENTER

The Seattle Center continually strives to enliven and expand its vision of creating a premier gathering place for visitors from Seattle, the Northwest, and around the world. This vision was formalized into four core goals in the mid-1990s:

- To be the nation's best gathering place
- To be the cultural and community heart of the City
- To be financially successful through entrepreneurial spirit and public stewardship; and
- To be a great place to work

The Managing for Results (MFR) measures discussed in this preliminary report are an extension of these core values. The measures reflect the increasing importance of staying current with the desires of the public, utilizing tax dollars in a manner that garners respect and appreciation from the public, and remaining responsive to the marketplace.

Each year, the Seattle Center hosts 9 million visitors for over 5,000 events on its 74-acre campus. The MFR reporting structure provides a unique opportunity for the Seattle Center to stay current with the marketplace. The Department is organized into five lines of business with nine operating programs. Seattle Center's 2001 budget was \$35.8 million and its workforce consisted of 301.46 FTEs. Of this, the Department generates 77% of its own revenues, relying on the General Fund for approximately 23% of its operating support. Because of the variety of services and programs the Center provides, General Fund support is essential to the sound operation of the Center. The annual allocation of General Fund to the Center supports the following program areas: facilities and grounds maintenance – 40%, community events – 15%, performing arts – 5%, gatherings – 5%, spectator events – 5%, human resource development – 4% and internal services – 23%.

The four measures discussed in this report are new to the Seattle Center and therefore do not yet have measurable results. Results for these measures will be available in early 2002.

<u>Line of Business</u>	<u>Program</u>	<u>Measures in this Report:</u>
Nation's Best Gathering Place	Facilities Grounds Enhancement & Preservation	1. Assess citizen satisfaction and pride in the Seattle Center
Cultural Heart of the City	Community Events	2. Evaluate cultural festivals to gauge their diversity, inclusiveness, and success.
Financially Successful	Resource Management	3. Measure citizen opinion about the Seattle Center as good use of tax dollars.
Great Place to Work	Human Resource Development	4. Gauge employee involvement committee efficacy and non-EIC effectiveness and participation.

FACILITIES/GROUNDS ENHANCEMENT & PRESERVATION

Line of Business	Purpose Statement						
NATION'S BEST GATHERING PLACE	<p>The purpose of the Facilities/Grounds Enhancement and Preservation Program is to manage environmental initiatives and capital projects which enhance the cleanliness, safety, environmental quality, functionality, and beauty of the campus.</p>						
Services							
<ul style="list-style-type: none"> • Environmental initiatives • Capital Improvement Program (CIP) • Project management • Maintenance and beautification of grounds as an invaluable green space in the City 	<h3 data-bbox="472 512 1414 562">Program Background</h3> <p data-bbox="472 573 1414 657">As a host to over 9 million visitors per year to the Seattle Center's 74-acre campus, the condition of the facilities and grounds is critical to the success of the Center as a popular gathering place.</p> <p data-bbox="472 674 1414 821">Since 1991, over \$350 million has been invested in new improved facilities. The citizens of Seattle have repeatedly passed initiative and approved propositions that committed more tax dollars to the Center. The ongoing redevelopment of Seattle Center is progressing toward the vision outlined by citizens in the <u>Seattle Center 2000 Master Plan</u>.</p> <p data-bbox="472 837 1414 951">The popularity of the Seattle Center as a destination has dramatically increased since the 1980s. The redesign of key facilities on the Campus, such as the Children's Theater, International Fountain, and the current redevelopment of the Opera House adds to this popularity.</p> <p data-bbox="472 968 1414 1081">In an effort to measure visitors' perceptions of the Seattle Center, survey questions were included in the last citywide survey. Results indicate that 93% of citizens surveyed responded favorably when asked if Seattle Center was a clean place. 94% responded favorably when asked if Seattle Center was a safe place.</p> <p data-bbox="472 1098 1414 1182">While these are important measures to continue monitoring, the next step is to assess whether visitors feel positively about the Seattle Center, beyond merely feeling safe and viewing it as a clean destination.</p>						
<h3 data-bbox="92 1482 456 1575">Program Budget & Staffing</h3> <table data-bbox="92 1585 456 1711"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$4.66M</td> <td>\$4.75M</td> </tr> </table> <p data-bbox="92 1749 456 1780">2002 FTEs: 57.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$4.66M	\$4.75M	<h3 data-bbox="472 1220 1414 1270">Program Results</h3> <p data-bbox="472 1272 1414 1497">The key measure for this program will assess visitors' perception of the value of the Seattle Center. This will be done through a survey of Center visitors that includes the question, "Are you proud of the Seattle Center?" The target is for over 60% of those surveyed to respond favorably to the survey question. The facilities and grounds team expects that citizens with a strong sense of pride in the Center will be more likely to attend events and participate in cultural festivals. The survey is to be administered in 2001-2002, and its cost is expected to be nominal if combined with an existing survey.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$4.66M	\$4.75M						

COMMUNITY EVENTS

Line of Business	Purpose Statement						
CULTURAL AND COMMUNITY HEART OF THE CITY	The purpose of the Community Events Program is to provide cultural celebrations, festivals, and family and youth programs of exceptional quality, enriching content, and uplifting values that represent and celebrate the diverse nature of our region, engage a broad spectrum of the public, and inspire the human spirit.						
Services	Program Background						
<ul style="list-style-type: none"> • Cultural celebrations • Major festivals • Family programs • Youth programs 	<p>Community events are a core element of Seattle Center’s vision statement and “...exist to delight and inspire the human spirit in each person and bring us together as a rich and varied community.” These events include a full range of free and low cost programs for families, youth, and people of diverse backgrounds, cultures, and languages.</p> <p>In earlier program measures, the Seattle Center tracked the number of events as well as the number of attendees to these events. However, it soon became clear that these measures have not provided meaningful information about the extent to which programs successfully appealed to diverse crowds and drew people to the Center who might not otherwise visit. Nor were they helpful in gauging whether these events were providing a truly enriching and diverse set of public programs and meeting the Center’s goal of being the cultural and community heart of the City.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$2.07M</td> <td>\$2.14M</td> </tr> </table> <p>2002 FTEs: 18.6</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.07M	\$2.14M	<p>In an effort to identify a better measurement tool for the Community Events program, the Center developed a series of collaborative evaluation tools, meant to measure both: (i) the efficacy of the staffing and operation of the events, and (ii) the satisfaction of participants. This amended approach focuses on cultural festivals and is an initial attempt to capture the success of these events.</p> <p>Results of the collaborative public meeting held in April 2001 will be used as a benchmark for measuring satisfaction with the public programs process and administration. These will be compared to those from future public meetings, with results available in 2002. A better understanding of the functioning of these programs will allow the Center to better meet the needs of the participants.</p> <p>The costs of this collaborative approach to gauging the Center’s performance as the cultural and community heart of the City are already included in the program budget.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$2.07M	\$2.14M						

FINANCIAL RESOURCE MANAGEMENT

Line of Business	Purpose Statement								
FINANCIAL SUCCESS THROUGH ENTREPRENEURIAL SPIRIT AND PUBLIC STEWARDSHIP	<p>The purpose of the Financial Resource Management Program is to insure that the Seattle Center judiciously uses Department resources to maximize services and programs to the public, to continue to expand the variety and type of event offerings, and to assist with internal management of department resources.</p>								
Services	Program Background								
<ul style="list-style-type: none"> • Key Arena • Redevelopment • Volunteer support • Seattle Center Foundation • Internal fiscal monitoring 	<p>The ability to properly administer the financial resources of the Seattle Center is one of this department's core values. Equally important is to leverage these resources creatively and with an entrepreneurial spirit, so that the organization changes and evolves rather than stagnating.</p> <p>The measures previously included in the MFR report (submitted in December 2000) focused on relatively concrete aspects of this program area, including fund balance, number of Key Arena events, and satisfaction with premium seating.</p> <p>While these measures are still valuable, this preliminary report seeks to focus on higher level issues.</p>								
Program Budget & Staffing	Program Results								
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$13.97M</td> <td>\$13.94M</td> </tr> <tr> <td colspan="2">2002 FTEs: 53.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$13.97M	\$13.94M	2002 FTEs: 53.0		<p>The passage of various voter-approved levies directing tax dollars to Seattle Center over the years indicates the commitment the public feels toward this organization. Nevertheless, varying public opinion about the value of government indicates the importance of reassuring the public that its tax dollars are being spent wisely.</p> <p>Accordingly, the key measure for this program asks voters specifically about the use of their tax dollars for the Seattle Center. To measure this, the Seattle Center will administer a survey asking, "Is the Seattle Center a good use of your tax dollars?"</p> <p>The target is for over 60% of citizens surveyed to consider spending tax dollars on Seattle Center a good use of public funds. Results will be available in 2002.</p> <p>The responses will help the Seattle Center stay current with the desires and opinions of the public and better respond to citizen perceptions.</p>
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$13.97M	\$13.94M								
2002 FTEs: 53.0									

HUMAN RESOURCE DEVELOPMENT

Line of Business	Purpose Statement						
GREAT PLACE TO WORK	The purpose of the Human Resource Development Program is to insure that employees are involved in decision making processes and are empowered to do work in a supportive and thriving work environment.						
Services							
<ul style="list-style-type: none"> • Human resource development • Recruiting • Employee training • Benefits assistance • Facilitation and mediation • Grievance procedures • Employee involvement committees 	Program Background						
	<p>The Seattle Center's core goal to be a great place to work is reflected in the "Employees Performing Our Best" statement. According to this statement, each employee has the right to be treated and to treat others with respect; to perform with honesty, integrity, and professionalism; to participate in open communication; to help resolve issues; to better work performance; and to take an active part in generating a mutually supportive environment.</p> <p>The measures used in the past to assess whether employees felt that Seattle Center was a great place to work included the number of grievances filed, the employee turnover rate, the level of contributions to the community, and employee involvement efforts. The Seattle Center uses employee involvement committees (EICs) and other non-EIC employee groups (non-EICs) to address various challenges in the organization, or to develop new systems. EICs and non-EICs can be formed to solve a particular problem or to help with a transition.</p> <p>This report focuses on measuring the value of the employee involvement committees, not just in terms of the number of employees involved, but in the effectiveness of the EICs.</p>						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.25M</td> <td>\$1.30M</td> </tr> </table> <p>2002 FTEs: 7.5</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.25M	\$1.30M	<p>To assess the role and effectiveness of the EICs, program staff will conduct employee interviews and surveys. Questions to be asked include: Do the EICs/non-EICs have participants from different levels and areas of the organization? Do the EICs/non-EICs accomplish their goals? Do those participating in the EICs/Non-EICs value their experience?</p> <p>The target is for 60% of participants and non-participants to feel these groups are a good use of department time and resources. Results will be available in Fall or Winter 2001.</p> <p>Assessment of EICs/non-EICs is expected to consume relatively little staff time and provide useful information for future groups.</p>
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.25M	\$1.30M						

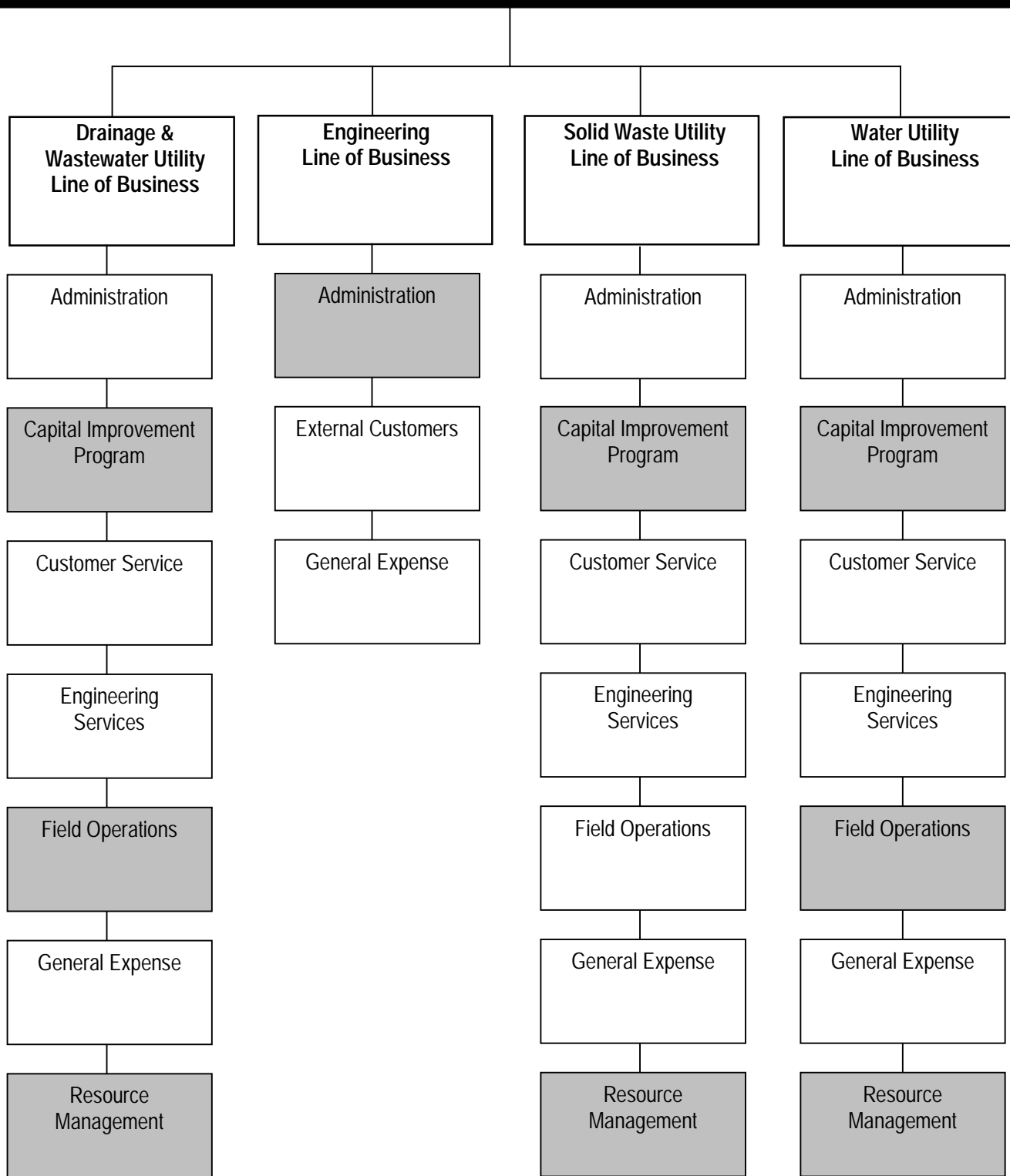
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Seattle Public Utilities

6-Month MFR Business Plan Report
August 2001

SEATTLE PUBLIC UTILITIES LINES OF BUSINESS AND PROGRAMS



PERFORMANCE REPORT OVERVIEW

SEATTLE PUBLIC UTILITIES

In addition to providing customers with a reliable water supply, Seattle Public Utilities provides essential sewer, drainage, solid waste, and engineering services that safeguard public health, maintains the City's infrastructure, and protects, conserves and enhances the region's environmental resources. The total adopted 2002 department budget was \$557,986,678 and the total workforce is comprised of 1,287.73 FTE's.

Seattle Public Utilities is organized into 6 branches and 23 divisions which, along with CIP and general expenses, comprise 4 lines of business: Water, Drainage and Wastewater, Solid Waste, and Engineering. The corresponding programs are:

- Administration (combining the Finance and Administration Branch and the Director's Office)
- Capital Improvement Program
- Customer Service
- Engineering Services
- External Customers
- Field Operations
- General Expense (for example: debt service, taxes, and major contract payments)
- Resource Management

These programs are integrated across all lines of business. Programs included in this report are represented by the shaded boxes on the previous page.

Strengthening the Lines of Business

Currently, SPU is strengthening its core activities in its three primary lines of business: Water, Drainage and Wastewater, and Solid Waste. The basic principles of this effort are to:

- Increase the effectiveness of SPU's Executive Team to provide strategic and policy direction for the organization and its three primary lines of business: water, solid waste and drainage/wastewater.
- Strengthen SPU's matrix organization to support both a functional and line of business focus.
- Assign responsibilities to SPU organizational units and individuals to support and enhance a stronger management focus on SPU's principal lines of business.
- Restructure several CIP organizations and better define CIP responsibilities, to streamline, simplify and clarify CIP organizational roles and responsibilities within SPU, as well as strengthen support to lines of business.
- Significantly improve SPU's capability to perform the CIP planning function.
- Create development and growth opportunities for individuals through the emphasis on lines of business and restructuring for several CIP organizations.

The action plan to strengthen our lines of business is to:

- Restructure Executive Team processes to address strategic and policy issues for SPU and the three principal lines of business.
- Restructure and re-charter the three principal lines of business lateral teams to be active managers of the lines of business.
- Restructure several CIP organizations and clarify CIP organizational roles and responsibilities.

Performance Measurement

The measures in this report are taken from 2000/01 operational work plans. SPU will refine the existing measures and develop additional performance indicators in 2002. The complete set of measures will build on the Department's work to develop a six-year line of business assessment, identify strategic focus areas, assemble operational work plans for 2002, and review fund forecasts and the Department's budgetary outlook.

In addition to the measures discussed in the following pages, the Department is also assessing services offered by its customer service programs within each of the lines of business. The measures and results to date for this cross-cutting service is as follows:

Measure: Percent of Call Center calls answered within a target time of 60 seconds.

- Target: 80%
- 6-Month Actual: 45%. Performance in this area was affected by a number of factors including multiple utility rate increases, implementation of the Consolidated Customer Service System, and additional work associated with the drought.

Measure: Percent of randomly surveyed customers providing a satisfaction rating of “satisfied” or “very satisfied.”

- Target: 90%
- 6-Month Actual: Data are not available during this period because of increased workload due to multiple utility rate increases, implementation of the Consolidated Customer Service System, and the drought.

WATER UTILITY FIELD OPERATIONS

Line of Business	Purpose Statement						
WATER UTILITY	The purpose of the Water Utility Field Operations Program is to operate and maintain the infrastructure that provides the public with an adequate, reliable, safe supply of high quality drinking water.						
Services	Program Background						
<ul style="list-style-type: none"> ▪ Field Operations Administration ▪ Support Services ▪ Water Operations 	<p>The Water Utility Field Operations Program operates, maintains and improves the City's water systems and infrastructure investments which protect public safety, public health and the environment. The program is responsible for operations and maintenance of the Water Utility infrastructure and operational support services.</p> <p>Existing assets include 176 miles of transmission pipelines, 90 miles of right-of-way, 1,670 miles of watermains, 18,000 fire hydrants, and 29 supply and distribution pumping systems and 16 tanks and standpipes.</p>						
	Program Results						
	<p>Percent of unplanned water outages restored in 8 or fewer hours</p> <ul style="list-style-type: none"> ▪ Target: 95% unplanned outages restored in 8 or fewer hours. ▪ 6-Month Actual: 95%, representing 92 incidents of which 87 were completed on target. <p>Percent of new water service installations in single family residences (3/4" to 1") installed within 28 calendar days</p> <ul style="list-style-type: none"> ▪ Target: 85%. ▪ 6-Month Actual: 72%, representing 331 installations from January through June 2001. Information management issues are still being worked out to better track the data. 						
Program Budget & Staffing							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$12.16M</td> <td>\$12.30M</td> </tr> </table> <p>2002 FTEs: 132.4</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$12.16M	\$12.30M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$12.16M	\$12.30M						

WATER UTILITY RESOURCE MANAGEMENT PROGRAM

Line of Business	Purpose Statement						
WATER UTILITY	The purpose of the Water Utility Resource Management Program is to deliver, in a cost-effective manner, an adequate, reliable, high quality supply of drinking water.						
Services							
<ul style="list-style-type: none"> • Resource Management Administration • Resource Development • Community Services • Resource Planning • Watershed Management • Water Quality and Supply 	<p>Program Background</p> <p>Seattle Public Utilities Resource Management program is responsible for protection and restoration of Seattle's two drinking water watersheds – the Cedar River watershed and Tolt River watershed. In addition, the Resource Management program is also responsible for directing water from these watersheds to 16 reservoirs where the water is treated and then delivered for drinking to over 1.25 million customers in the greater Seattle area.</p> <p>The Resource Management Program is also responsible for ensuring compliance with Department of Health drinking water regulations as well as most other State and Federal environmental regulation impacting water utilities. In addition, the program provides for comprehensive planning and development of customer programs and capital improvement projects aimed at improving drinking water quality, restoring watershed habitat, and ensuring adequate water supply and conservation.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$17.36M</td> <td>\$18.21M</td> </tr> </table> <p>2002 FTEs: 123.7</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$17.36M	\$18.21M	<p>Number of acute water quality public health incidents per year</p> <ul style="list-style-type: none"> ▪ Target: 0. ▪ 6-Month Actual: 0. <p>Implement 1% water conservation</p> <ul style="list-style-type: none"> ▪ Target: savings of 800,000 gallons per day. ▪ 6-Month Actual: 230,000 gallons per day. These savings represent a partial accounting of long-term savings from residential and commercial indoor measures. Long-term savings for outdoor measures will be realized in the third quarter and factored in year-end totals. Conservation programs are on track to reach the 2001 savings target. (Temporary savings from drought activity are not included in the above figures.)
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$17.36M	\$18.21M						

WATER UTILITY CAPITAL IMPROVEMENT PROGRAM

Line of Business	Purpose Statement						
WATER UTILITY	The purpose of the Water Utility Capital Improvement Program is to replace, improve, and expand facilities needed for the delivery of drinking water in an environmentally acceptable manner.						
Services	Program Background						
<ul style="list-style-type: none"> • Infrastructure Projects • Other Agencies Projects • Water Quality Projects • Water Supply/Conservation Projects • Habitat Conservation Plan Projects • Technology Projects 	<p>The water system Capital Improvement Program (CIP) is prioritized to support the challenges Seattle Public Utilities faces on several fronts: increased water quality regulations that result in exploration of new treatment options; a decades-old infrastructure that requires rehabilitation and increased maintenance; and regional growth, which the Department must address both as a supplier of water and as a proponent of conservation. Highlights of the Water CIP include:</p> <p>Improvement of the Tolt Pipeline: Approximately \$12 million is included in the 2001-2006 Adopted CIP for the completion of the Tolt 2 Pipeline.</p> <p>Cedar Treatment Facility: A total of \$110 million is included in the 2001-2006 Adopted CIP for the completion of this facility</p> <p>Open Distribution System Reservoirs: Approximately \$46 million is included in the six-year CIP for these projects.</p> <p>Cedar River Watershed Habitat Conservation Plan (HCP): Approximately \$44 million is included in the 2001-2006 Adopted CIP for these projects.</p> <p>Endangered Species Act: Approximately \$3 million is included in the 2001-2006 Adopted Water CIP for these new projects.</p>						
	Program Results						
	<p>Progress on annual Water Utility Capital Improvement Program</p> <ul style="list-style-type: none"> ▪ Target: Complete 100% of the annual Water CIP plan. Planned expenditures for CIP projects are equal to the 2001 adopted budget plus a \$5 million carryforward from 2000, for a total of \$72.9 million. ▪ 6-Month Actual: 34% of the annual 2001 CIP Plan. Spending is expected to increase during the summer construction season. SPU expects to finish the year at 100% of our annual target. 						
Program Budget & Staffing							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$67.91M</td> <td>\$99.21M</td> </tr> </table> <p>2002 FTEs: 171.9</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$67.91M	\$99.21M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$67.91M	\$99.21M						

DRAINAGE & WASTEWATER FIELD OPERATIONS

Line of Business	Purpose Statement						
DRAINAGE AND WASTEWATER UTILITY	The purpose of the Drainage & Wastewater Utility Field Operations Program is to operate and maintain infrastructure that protects the public's health and protects and improves the environment.						
Services							
<ul style="list-style-type: none"> ▪ Drainage and Wastewater Operations ▪ Support Services ▪ Field Operations Administration 	Program Background						
	<p>The Drainage & Wastewater Utility Field Operations Program operates, maintains and improves sewer, drainage and infrastructure investments which protect the public safety, public health and the environment. The program is responsible for operations and maintenance of the drainage and wastewater utility infrastructure and operational support services.</p> <p>Existing assets include more than 1,500 miles of combined sewer and sanitary lines, 450 miles of storm sewer lines, 45,000 catch basins, 150 miles of ditches and culverts and 72 pump stations, which together ensure that wastewater is transported to the Water Pollution Control Division of the King County Department of Natural Resources facilities for safe disposal.</p>						
	Program Results						
	<p>Number of sewer or drainage mainline backups resulting from uncompleted scheduled maintenance.</p> <ul style="list-style-type: none"> ▪ Target: 0. ▪ 6-Month Actual: 4 (or 8.6%) of a total of 46 mainline backup events through June 2001. This actual reflects problems caused by missed maintenance cycles. Maintenance was not completed due to a combination of unplanned work demand, equipment problems and unfilled positions. 						
Program Budget & Staffing							
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$11.86M</td> <td>\$12.18M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$11.86M	\$12.18M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$11.86M	\$12.18M						
2002 FTEs: 123.2							

DRAINAGE & WASTEWATER RESOURCE MANAGEMENT PROGRAM

Line of Business	Purpose Statement						
DRAINAGE AND WASTEWATER UTILITY	The purpose of the Drainage & Wastewater Utility Resource Management Program is to provide for comprehensive assessment and management of stormwater and wastewater issues in order to protect public health, minimize property damage and enhance Seattle's surface water resources.						
Services	Program Background						
<ul style="list-style-type: none"> • Resource Management Administration • Resource Development • Community Services • Resource Planning • Watershed Management • Water Quality and Supply 	The Resource Management Program is responsible for ensuring compliance with Federal NPDES and related Department of Ecology environmental regulations for Seattle's stormwater and wastewater discharges. In addition, the program provides for comprehensive planning and development of customer programs and capital improvement projects aimed at providing adequate drainage, alleviating localized flooding and erosion, controlling combined sewer overflows and sanitary sewer overflows, and protecting and enhancing the surface water quality of Seattle's creeks and receiving waters (Lake Union, Puget Sound, Lake Washington).						
	Program Results						
	<p>Number of combined sewer outfalls with more than one overflow</p> <ul style="list-style-type: none"> ▪ Target: No more than 58 outfalls with more than one overflow. ▪ 6-Month Actual: 24 outfalls had more than one overflow. 						
Program Budget & Staffing							
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$6.96M</td> <td>\$7.40M</td> </tr> </table> <p>2002 FTEs: 39.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$6.96M	\$7.40M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$6.96M	\$7.40M						

DRAINAGE & WASTEWATER CAPITAL IMPROVEMENT PROGRAM

Line of Business	Purpose Statement						
DRAINAGE AND WASTEWATER UTILITY	<p>The purpose of the Drainage & Wastewater Utility Capital Improvement Program is to replace, improve, and expand facilities needed to handle stormwater and sewage in an environmentally acceptable manner.</p>						
Services	Program Background						
<ul style="list-style-type: none"> ▪ Combined Sewer Overflow ▪ New Sewer Projects ▪ Comprehensive Drainage Projects ▪ Wastewater Rehabilitation Projects ▪ Estuary Projects ▪ Technology Projects 	<p>Seattle Public Utilities (SPU) is responsible for maintaining the network of sewer and drainage systems throughout the City of Seattle and in a few adjacent areas. Highlights of the program include:</p> <p>Combined Sewer Overflows: Seattle Public Utilities is spending approximately \$42 million in 2001- 2006 on the Combined Sewer Overflow Program.</p> <p>Drainage Improvements: Seattle Public Utilities is spending approximately \$196 million for drainage improvements over the next six years.</p> <p>Endangered Species Act: Approximately \$4.7 million is included in the 2001-2006 Adopted Drainage and Wastewater CIP for these projects.</p>						
Program Budget & Staffing	Program Results						
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$43.54M</td> <td>\$49.45M</td> </tr> </table> <p>2002 FTEs: 66.6</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$43.54M	\$49.45M	<p>Progress on annual Drainage and Wastewater Utility Capital Improvement Program</p> <ul style="list-style-type: none"> ▪ Target: Complete 100% of the annual Drainage and Wastewater CIP plan. Typically, the planned expenditures for CIP projects would equal the annual adopted budget; however, in 2001 the plan is about \$2 million lower than the adopted budget due to permitting delays experienced at the end of 2000. The revised total for planned expenditures is \$41.4 million. ▪ 6-Month Actual: 25% of the 2001 annual CIP Plan. Delays due to permitting issues, Endangered Species Act review requirements for the drainage program and the late start and slow progress of some sewer rehabilitation projects caused lower mid-year expenditures than planned; however, SPU expects to meet 90% of the 2001 spending targets.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$43.54M	\$49.45M						

SOLID WASTE RESOURCE MANAGEMENT

Line of Business	Purpose Statement						
SOLID WASTE UTILITY	The purpose of the Solid Waste Utility Resource Management Program is to protect the public's health and Seattle's environmental resources by managing the City's solid waste in an environmentally responsible manner emphasizing prevention, reuse, and recycling..						
Services							
<ul style="list-style-type: none"> • Resource Development • Community Services • Resource Planning • Resource Management Administration 	Program Background <p>The Resource Management Program oversees negotiation and management of contracts for collection and disposal of Seattle's garbage. In addition, the program manages contracts for residential recycling and yardwaste.</p> <p>The Resource Management Program is responsible for comprehensive planning and development of customer programs aimed at increasing solid waste and household hazardous waste prevention, reuse and recycling. The program is also responsible for developing capital improvement projects aimed at improving solid waste transfer.</p>						
Program Budget & Staffing <table border="1" data-bbox="196 1381 570 1499"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$7.77M</td> <td>\$7.75M</td> </tr> </table> <p>FTEs: 42.4</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$7.77M	\$7.75M	Program Results <p>Citywide recycling rate</p> <ul style="list-style-type: none"> ▪ Target: Annual citywide recycling rate of 49%. ▪ 6-Month Actual: Actual data for 2001 not available until 2002. <p>Number of single solid waste collection misses</p> <ul style="list-style-type: none"> ▪ Target: Limit to 1 in 1,000 ▪ 6-Month Actual: 1 in 1,056.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$7.77M	\$7.75M						

SOLID WASTE CAPITAL IMPROVEMENT PROGRAM

Line of Business	Purpose Statement						
SOLID WASTE UTILITY	The purpose of the Solid Waste Utility Capital Improvement Program is to replace, improve and expand facilities needed for the disposal of solid waste, including recycling and hazardous materials, in an environmentally acceptable manner.						
Services							
<ul style="list-style-type: none"> • Household Hazardous Waste Projects • Landfill Projects • Stations Improvements Projects • Stations Rehabilitation Projects • Technology Projects 	Program Background <p>Seattle Public Utilities is responsible for the collection and disposal of solid waste generated within the City of Seattle. The City-owned infrastructure used to accomplish this task consists of two recycling and disposal stations, two household hazardous waste facilities, and a fleet of trucks and heavy equipment. In addition, the Solid Waste Capital Improvement Plan (CIP) supports post-closure projects on two landfills previously used by the City. Highlights of the program include station rehabilitation and improvements and landfill projects.</p>						
Program Results							
	Progress on annual Solid Waste Utility Capital Improvement Program <ul style="list-style-type: none"> ▪ Target: Complete 100% of the annual Solid Waste CIP plan. Planned expenditures for CIP projects in 2001 total \$3.56 million, equal to the amount shown in the 2001 adopted budget. ▪ 6-Month Actual: 17% of the total 2001 CIP Plan. Although overall annual expenditures are not expected to meet the 2001 target, the Solid Waste Fund accomplishment rate at year-end is still expected to be 89%. 						
Program Budget & Staffing							
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$3.56M</td> <td>\$2.45M</td> </tr> </table> <p>FTEs: 3.8</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$3.56M	\$2.45M	
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$3.56M	\$2.45M						

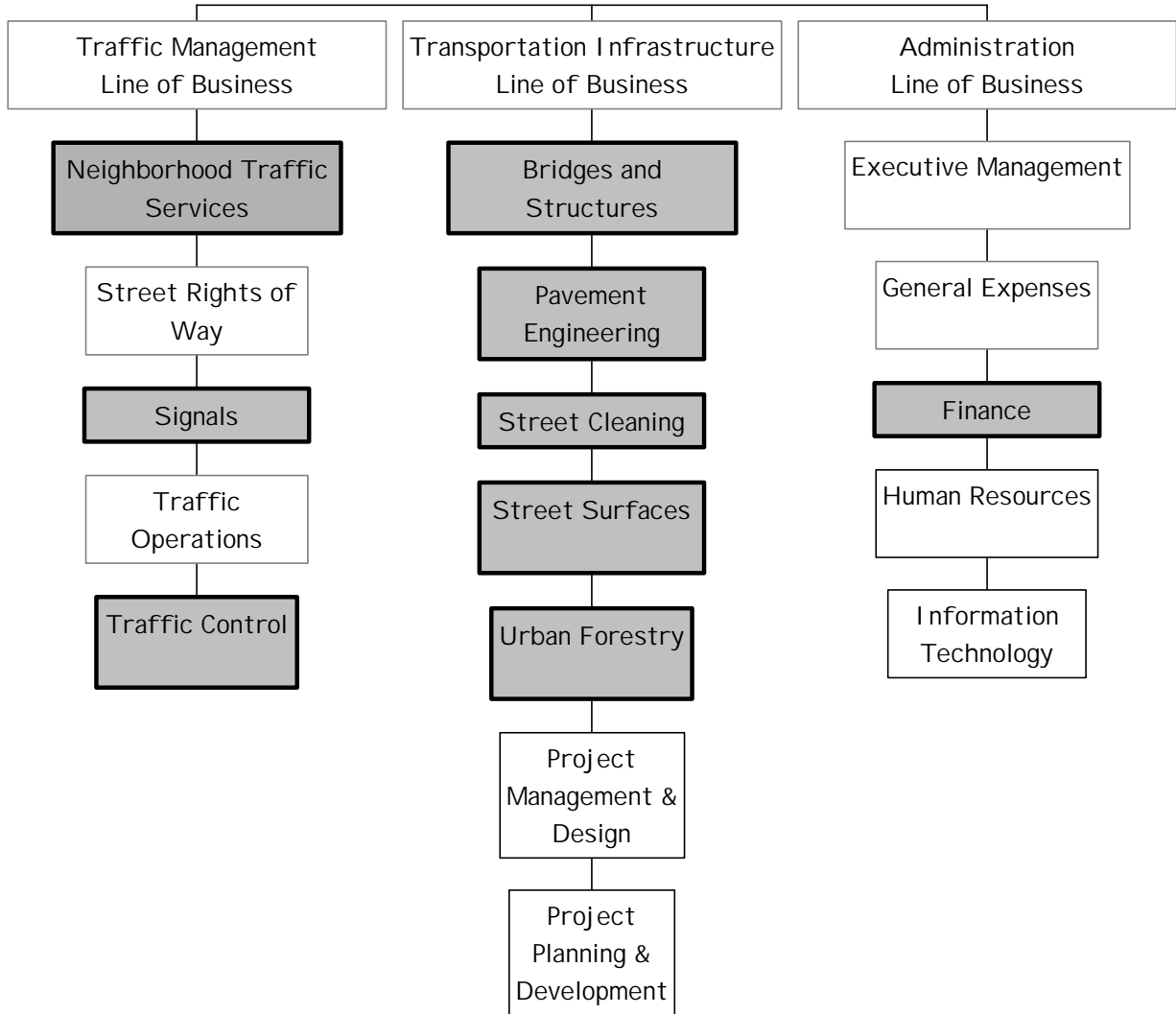


Seattle Transportation

6-Month MFR Report

August 2001

SEATTLE TRANSPORTATION LINES OF BUSINESS AND PROGRAMS



Shaded boxes are used to indicate which Department programs are included in this report. The remaining programs will be included in future Seattle Transportation MFR reports.

PERFORMANCE REPORT OVERVIEW

SEATTLE TRANSPORTATION

Seattle Transportation creates and maintains a safe and reliable transportation system for Seattle which enhances neighborhoods, the environment, and the economy. This report provides preliminary information on nine Seattle Transportation programs:

- Neighborhood Traffic Services
- Signals
- Traffic Control
- Bridges and Structures
- Pavement Engineering
- Street Cleaning
- Street Surfaces
- Urban Forestry
- Finance

These correspond to the shaded boxes on the facing page.

Seattle Transportation is facing some significant challenges in 2001 associated with the February 28th earthquake. Revised cost estimates for damage sustained by Seattle Transportation-owned infrastructure total approximately \$15.5 million. Assuming reimbursements from federal agencies and the use of resources in existing Seattle Transportation program budgets to cover street repairs, areaways, and retaining walls, the unfunded liability is approximately \$3 million. Seattle Transportation has been directed to absorb these costs in its 2001/2002 budget. This will have a direct impact on both Seattle Transportation's CIP and operating programs.

Another key development is the initiation of a consultant-supported study of Seattle Transportation's capital project management and delivery programs. The results of this study will help Seattle Transportation to generate better performance measures to track accomplishments in the area of CIP planning and project delivery. For this reason, Seattle Transportation has chosen not to report on the Project Management and Design or the Project Planning and Development programs until after the consultant study is completed. Reporting will begin in 2002.

Over two years ago, Seattle Transportation developed its "Top Five" performance measures in order to convey progress in achieving high level goals for the department. They include:

- Achieve more efficient traffic flow through improved signal timing.
- Operate an effective structure inspection, maintenance, and operations program.
- Attain smoother, safer streets as measured by a Pavement Condition Index (PCI) rating.
- Achieve a 2% annual increase in travel by bicyclists at target locations.
- Improve pedestrian safety, reducing collisions on targeted corridors. (Because this measure is located in the Traffic Operations Program, which does not appear in this report, associated data are not reflected in the following pages. This measure will be reported on in future MFR reports.).

Six month actuals for these "top five" measures are highlighted within the Program Results sections of this document.

Seattle Transportation is organized into three lines of business with 17 operating programs. Seattle Transportation's Adopted 2001 budget was \$102 million and its workforce consists of 605.50 FTEs.

NEIGHBORHOOD TRAFFIC SERVICES

Line of Business	Purpose Statement						
TRAFFIC MANAGEMENT	The purpose of the Neighborhood Traffic Services Program is to provide responses and solutions to residents so that safety along residential streets and attractiveness of neighborhoods are enhanced.						
Services							
<ul style="list-style-type: none"> ▪ Traffic circles ▪ SpeedWatch ▪ Traffic signing ▪ Chicanes ▪ Speed humps ▪ Neighborhood Plan Liaison for Seattle Transportation 	Program Background						
	<p>The Neighborhood Traffic Services Program (NTS) receives and investigates over 800 requests for assistance from neighborhood representatives experiencing safety problems and issues with “too much traffic traveling too fast” on non-arterial residential streets. Staff in this program work closely with neighborhoods to improve safety and calm traffic.</p> <p>In an average year, staff install 30 traffic circles, 2 or 3 mid-block traffic calming devices, and conduct 15 SpeedWatch processes in partnership with community residents and the Seattle Police Department. Staff in this program also help communities develop solutions and find funding outside the NTS program to help improve safety and calm traffic.</p> <p>In addition, NTS has three staff members who work as liaisons between the community and the Department, working closely with neighborhood plan stewards to assist in implementing elements identified in the City’s neighborhood plans. These Geographic Representatives work to clarify concerns raised by the community, develop potential solutions / projects, and identify possible funding sources for implementation.</p>						
	Program Results						
Program Budget & Staffing	Percent of accidents reduced at Neighborhood Traffic Control Program intersections						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$1.93M</td> <td>\$2.10M</td> </tr> </table> <p>2002 FTEs: 12.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$1.93M	\$2.10M	<ul style="list-style-type: none"> • Target for 2001: Over a span of years, Seattle Transportation has compiled accident data for many intersections. The goal is to reduce accidents by 90% from historical levels following implementation of traffic control measures at given intersections. Achieve the 90% reduction. • 6-Month Actual: 100% (0 accidents). <p>Number of Neighborhood Traffic Control Program projects installed</p> <ul style="list-style-type: none"> • Annual Demand: 30. • Target for 2001: 15. • 6-Month Actual: 21. <p>Number of applications to Neighborhood Traffic Control program</p> <ul style="list-style-type: none"> • Baseline: 400. • Target for 2001: 400. • 6-Month Actual: 250. <p>Average dollar cost per project installed</p> <ul style="list-style-type: none"> • Baseline: \$7,000 per project. • Target for 2001: \$7,000. • 6-Month Actual: \$7,500.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$1.93M	\$2.10M						

Line of Business	Purpose Statement						
TRAFFIC MANAGEMENT	<p>The purpose of the Signals Program is to maintain and improve the signalization infrastructure so that measurable improvements in the safety and flow of traffic can be realized.</p>						
Services							
<ul style="list-style-type: none"> • Signal maintenance • New traffic signals • Signal loop detectors • Left turn signals • Intelligent Transportation Systems • Signal optimization 	<p>Program Background</p> <p>The Signals Program is responsible for the maintenance and operation of the City's approximately 975 signals, to help provide for the safe, efficient flow of traffic and ensure safe and efficient movements for users of all travel modes. Signals installs and maintains new signals, controllers, loop detectors, and signal interconnect technology; it also optimizes the timing of signals through travel corridors.</p> <p>Signals also implements Intelligent Transportation Systems (ITS) solutions such as variable message signs and more dynamic signal technology. In addition, Signals hopes to complete projects by the end of this year to install closed circuit television cameras along Aurora Avenue North, Northgate Way, and Mercer Street to provide real-time traffic information via the City's web site.</p> <p>The Signals section is also working closely with King County Metro to implement transit signal priority along 1st Avenue South and Aurora Avenue North, to give buses priority at intersections in those corridors.</p>						
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$7.11M</td> <td>\$6.26M</td> </tr> </table> <p>2002 FTEs: 54.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$7.11M	\$6.26M	<p>Program Results</p> <p>Traffic flow efficiency on four selected corridors, measured in minutes per mile</p> <ul style="list-style-type: none"> • Target for 2001: A reduction of 3.3 minutes per mile from average travel times experienced for the four corridors prior to signal optimization. • 6-Month Actual: 2.4 min/mile, reflecting work to date done on Elliot Ave., Western Ave., Aurora Ave., and Delridge Way. <p>Number of signals optimized (given available resources) per year resulting in reduced minutes per mile traveled</p> <ul style="list-style-type: none"> • Revised Target for 2001: 250. • 6-Month Actual: 130. <p>Cost per optimized signal</p> <ul style="list-style-type: none"> • Baseline: \$2,000. • Target for 2001: \$2,000. • 6-Month Actual: \$2,000.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$7.11M	\$6.26M						

TRAFFIC CONTROL

Line of Business	Purpose Statement						
TRAFFIC MANAGEMENT	The purpose of the Traffic Control Program is to improve safety and accessibility for persons with disabilities, pedestrians, bicyclists, business owners, and residents by managing and maintaining the parking, pedestrian, and bicycle infrastructure; completing the Urban Trails System; and implementing neighborhood plans, so that measurable improvements in safety, accessibility, and use by alternative modes can be realized.						
Services	Program Background						
<ul style="list-style-type: none"> • Traffic control spot improvements • Preferential on-street parking • Parking meters • Managing traffic control plans • Traffic safety outreach • Rideshare operations • Special events permits • School safety program • Pedestrian safety • Bike spot safety • Commute trip reduction 	<p>The Traffic Control Program implements treatments to provide for a safer transportation network and to improve access for both motorized and non-motorized users. This is accomplished through a variety of means, including:</p> <ol style="list-style-type: none"> 1) Management of on-street parking and the preferential parking program (i.e., residential parking zones) 2) Installing curb ramps; 3) Maintaining and expanding the City's Urban Trails network; 4) Managing the City's Commute Trip Reduction and carpool parking programs; and 5) Coordinating traffic and special events permits. 						
Program Budget & Staffing <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$4.40M</td> <td>\$4.76M</td> </tr> </table> 2002 FTEs: 23.0	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$4.40M	\$4.76M	Program Results
	2001	2002					
<u>Adopted</u>	<u>Adopted</u>						
\$4.40M	\$4.76M						
<p>Number of curb ramps installed per year to improve accessibility</p> <ul style="list-style-type: none"> • Target for 2001: 300 curb ramps installed. • 6-Month Actual: 62 completed and 90 under construction. <p>Percent increase in "wheels and heels" (principally bikes and pedestrians) measured at selected locations</p> <p>The near-term target is a 2% increase in "wheel and heel" traffic. Eventually Seattle Transportation will measure "wheel and heel" traffic at four trails: Burke Gilman, West Lake Union, Ship Canal, and Duwamish. Traffic levels were measured on the Burke Gilman Trail in June, 2001 and will be measured again in June 2002 to determine the percent increase.</p>							

BRIDGES AND STRUCTURES

Line of Business	Purpose Statement						
TRANSPORTATION INFRASTRUCTURE	<p>The purpose of the Bridges and Structures Program is to provide safe and efficient use of the City's bridges and structures to all citizens of Seattle and adjacent regions to insure the movement of people, goods, and services throughout the City.</p>						
Services	Program Background						
<ul style="list-style-type: none"> • Structure inspection • Structure maintenance • Structure operations • Oversight of the structure TCIP • Emergency response and repair • Post earthquake assessment 	<p>The Bridges and Structures Program has existed for many decades as the City has owned hundreds of public structures since the early 1900's. At this time, the program is responsible for the operations and maintenance of over 1,100 bridges and structures (including stairwells and retaining walls).</p> <p>Bridges and Structures staff include 21 bridge operators who man the City's four movable bridges (the total bridge inventory is 142). The movable bridges must be staffed 24 hours per day.</p>						
Program Budget & Staffing	Program Results						
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$5.31M</td> <td>\$6.06M</td> </tr> </table> <p>2002 FTEs: 61.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$5.31M	\$6.06M	<p>Number of bridges painted per year</p> <ul style="list-style-type: none"> • Revised Target for 2001: 3. • 6-Month Actual: 1. <p>Effectiveness of structure inspection program, as measured by number of weight restrictions put on bridges</p> <ul style="list-style-type: none"> • Baseline: 0. • Target for 2001: 0. • 6-Month Actual: 0 weight restrictions on bridges. <p>Percent of emergencies responded to within 2 hours</p> <ul style="list-style-type: none"> • Baseline: 75%. • Target for 2001: 95%. • 6-Month Actual: 100% of 12 emergencies and incidents experienced during the first six months of 2001.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$5.31M	\$6.06M						

PAVEMENT ENGINEERING

Line of Business	Purpose Statement								
<p>TRANSPORTATION INFRASTRUCTURE</p>	<p>The purpose of the Pavement Engineering Program is to provide smooth and safe streets by keeping track of the condition and performance of the street network and providing objective information for analysis to ensure cost-effective decisions related to maintenance and rehabilitation of the streets to promote the efficient transport of people and goods.</p>								
Services	<p>Program Background</p>								
<ul style="list-style-type: none"> • Citywide technical support on pavement issues and projects • Development of 3 year paving list that serves as the basis for annual paving contracts • Project management of several annual programs, including: <ul style="list-style-type: none"> • Chip seal, • Non-arterial asphalt, • Non-arterial concrete, and • Arterial crew paving • Upkeep of pavement management tracking system • Management of consultant contracts to assess street conditions • Final inspections of pavement related projects • Landslide geotechnical coordination • Maintenance of citywide landslide records 	<p>Seattle Transportation is currently updating its pavement management system to a new, state of the art program. With this new system, we will be able to cost effectively balance our investments in regular preventative maintenance programs as well as strategically make capital investments in major maintenance activities.</p> <p>At the end of 2000, Seattle Transportation merged the pavement management group (5 FTEs) into the Capital Projects Division, to better reflect the strategic planning function of the section and to better coordinate service delivery of the programs. 3 FTEs of this function remain within the Street Maintenance Division.</p>								
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$0.95M</td> <td>\$1.25M</td> </tr> <tr> <td colspan="2">2002 FTEs: 9.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$0.95M	\$1.25M	2002 FTEs: 9.0		<p>Program Results</p> <p>Cost per lane mile of asphalt rehabilitation resurfacing</p> <ul style="list-style-type: none"> • Baseline: \$162,000. • Target for 2001: \$162,000. • 6-Month Actual: Unavailable; annual data provide more accurate cost information due to the seasonal nature of paving projects. <p>Cost per lane mile of concrete rehabilitation resurfacing</p> <ul style="list-style-type: none"> • Baseline: \$1.2 million. • Target for 2001: \$1.2 million. • 6-Month Actual: Unavailable; annual data provide more accurate cost information due to the seasonal nature of paving projects. <p>Smoother and safer streets as measured by the Pavement Condition Index (PCI) rating</p> <ul style="list-style-type: none"> • Target for 2001: PCI rating of 62. • 6-Month Actual: PCI ratings are reported on an annual basis. <p>Number of lane miles of arterial major maintenance resurfacing completed</p> <ul style="list-style-type: none"> • Baseline: 497 lane miles of deferred maintenance. • Target for 2001: 16 lane miles. • 6-Month Actual: 7 lane miles.
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$0.95M	\$1.25M								
2002 FTEs: 9.0									

STREET CLEANING

Line of Business	Purpose Statement																									
TRANSPORTATION INFRASTRUCTURE	The purpose of the Street Cleaning Program is to provide safe and clean streets, alleys, pathways, stairways, and an overall sound environment to facilitate the movement of vehicles and pedestrians so that all users of the street network system enjoy a clean and safe street environment.																									
Services																										
<ul style="list-style-type: none"> • Sweep arterial streets • Clean stairways, pathways, right-of-way • Service litter receptacles • Clean improved alleys • Make minor surface repairs, e.g. place asphalt shims, fill potholes, seal cracks • Provide 24/7 dispatch services for Seattle Transportation and during emergencies • Coordinate City preparations for winter weather • Respond to winter weather and other emergency events 	Program Background <p>Street Cleaning is administered through four service districts: Northwest, Northeast, Central, and South. Services are provided primarily by full-time city employees (74 FTEs). The work in the streets is implemented according to Best Management Practices.</p> <p>Street Cleaning is funded primarily (84%) from Seattle Transportation's operating budget. The remainder is funded under reimbursable agreements.</p> <p>Arterial street sweeping, hand cleaning of stairways and pathways, alley cleaning, and litter can servicing are all implemented according to established schedules. Potholes are filled, minor surface repairs are made, and other services are provided at the direction of managers and in response to service requests. Program accomplishments are monitored through a Maintenance Management System.</p>																									
Program Budget & Staffing	Program Results																									
<table border="0"> <tr> <td>2001</td> <td>2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$6.80M</td> <td>\$7.23M</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$6.80M	\$7.23M	<p>Cost per curb mile swept</p> <ul style="list-style-type: none"> • Baseline: \$41.77. • Target for 2001: \$43.00. • 6-Month Actual: \$45.73. <p>Completion of selected services</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Service</th> <th>Annual Goal</th> <th>5-Month Actual (Jan 1- May 31, 2001)</th> </tr> </thead> <tbody> <tr> <td>Arterial sweeping</td> <td>23,026 curb miles</td> <td>14,171 curb miles *</td> </tr> <tr> <td>Hand cleaning</td> <td>7,773 labor hours</td> <td>3,235 labor hours</td> </tr> <tr> <td>Litter cans</td> <td>209,283 servicings</td> <td>91,895 servicings</td> </tr> <tr> <td>Alleys cleared</td> <td>12,135 blocks</td> <td>3,985 blocks</td> </tr> <tr> <td>Potholes</td> <td>2,152 tons places</td> <td>1,400 tons placed</td> </tr> </tbody> </table> <p>*Actual performance data on arterial sweeping cover the first six months of 2001.</p> <p>The preceding data (with the exception noted) reflect five months of work. Litter cans are serviced more frequently in the summer months when SeaFair, neighborhood celebrations, and the high tourist season make them fuller. Alleys are cleared nightly in the summer rather than once a week. The seasonal nature of these services cause most of the accomplishments to occur in the second half of the calendar year.</p>		Service	Annual Goal	5-Month Actual (Jan 1- May 31, 2001)	Arterial sweeping	23,026 curb miles	14,171 curb miles *	Hand cleaning	7,773 labor hours	3,235 labor hours	Litter cans	209,283 servicings	91,895 servicings	Alleys cleared	12,135 blocks	3,985 blocks	Potholes	2,152 tons places	1,400 tons placed
2001	2002																									
<u>Adopted</u>	<u>Adopted</u>																									
\$6.80M	\$7.23M																									
Service	Annual Goal	5-Month Actual (Jan 1- May 31, 2001)																								
Arterial sweeping	23,026 curb miles	14,171 curb miles *																								
Hand cleaning	7,773 labor hours	3,235 labor hours																								
Litter cans	209,283 servicings	91,895 servicings																								
Alleys cleared	12,135 blocks	3,985 blocks																								
Potholes	2,152 tons places	1,400 tons placed																								
2002 FTEs: 77.0																										

STREET SURFACES

Line of Business	Purpose Statement																		
TRANSPORTATION INFRASTRUCTURE	<p>The purpose of the Street Surfaces Program is to provide inspection, improvement, management, maintenance, and repair of the City's streets for the citizens of Seattle so that they can rely on a safe and dependable transportation system.</p>																		
Services	Program Background																		
<ul style="list-style-type: none"> • Implement annual arterial major maintenance paving program • Pave non-arterial asphalt streets • Rehabilitate concrete streets • Maintain residential streets (chip-seal program) • Restore utility cuts • Implement annual preventive maintenance programs • Implement street, sidewalk and pathway paving projects for Capital Projects Div., Neighborhood Transportation Services Div., and for others on a reimbursable basis, including through public-private partnerships 	<p>Street Surface maintenance is provided primarily by full-time, dedicated city employees (102 FTEs). Services are delivered through an asphalt division, a concrete division, and a central equipment pool. Street Surface maintenance is funded through the Capital Improvement Program (14%), Seattle Transportation's operating budget (44%), and through reimbursable agreements (32%).</p> <p>Important annual objectives in the Street Surface maintenance program are to (a) implement annual paving programs, and (b) maintain a managed workload of reimbursable work (primarily utility cuts) of six months or less. Program accomplishments are monitored through the Maintenance Management System.</p> <p>Major improvements to streets are usually implemented through contracts administered separately through Seattle Transportation's Capital Improvement Program.</p>																		
Program Budget & Staffing	Program Results																		
<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$12.64M</td> <td>\$12.38M</td> </tr> </table> <p>2002 FTEs: 102.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$12.64M	\$12.38M	<p>Reduction in utility-cut related claims filed</p> <ul style="list-style-type: none"> • Target for 2001: Under 37. • 6-Month Actual: 12. <p>Number of utility cuts permanently restored (completed)</p> <ul style="list-style-type: none"> • Baseline: 6,500, representing the number of utility cuts awaiting restoration. • Target for 2001: 3,900. • 6-Month Actual: 1,952. <p>Progress on key paving and rehabilitation activities</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 20%; text-align: center;">Annual Goal</th> <th style="width: 20%; text-align: center;">5-Month Actual (Jan 1- May 31, 2001)</th> </tr> </thead> <tbody> <tr> <td>Arterial lane miles paved</td> <td style="text-align: center;">11.02</td> <td style="text-align: center;">2.52</td> </tr> <tr> <td>Non-arterial asphalt paving</td> <td style="text-align: center;">4.2</td> <td style="text-align: center;">2.78</td> </tr> <tr> <td>Concrete street rehabilitation</td> <td style="text-align: center;">0.97</td> <td style="text-align: center;">0.24</td> </tr> </tbody> </table> <p>Note that most paving activity occurs during the summer months, causing most accomplishments to occur in the second half of the calendar year.</p>		Annual Goal	5-Month Actual (Jan 1- May 31, 2001)	Arterial lane miles paved	11.02	2.52	Non-arterial asphalt paving	4.2	2.78	Concrete street rehabilitation	0.97	0.24
2001	2002																		
<u>Adopted</u>	<u>Adopted</u>																		
\$12.64M	\$12.38M																		
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Concrete street rehabilitation	0.97	0.24																	

URBAN FORESTRY

Line of Business	Purpose Statement								
TRANSPORTATION INFRASTRUCTURE	<p>The purpose of the Urban Forestry Program is to administer, maintain, protect, and expand the City's urban landscape in street right of ways for Seattle's residents and businesses so that environmental, aesthetic, and safety benefits are maximized.</p>								
Services	Program Background								
<ul style="list-style-type: none"> • Maintenance of landscaped areas & irrigation (medians, planting strips, street ends) • Tree pruning and removal • Noxious weed control • Emergency Storm response • Seattle Transportation CIP Project design / construction inspection • CIP Project implementation (design/build) • Interdepartmental consulting on tree issues • DCLU Development review / inspection • Environmental policy coordination • Street tree policy development • Hazard Tree inspection and abatement • Issuance of planting and removal permits • Inspection of tree conflicts in relation to infrastructure and utilities. 	<p>Urban Forestry is responsible for the maintenance of 30,000 street trees, and 115 acres of landscaped area (55 acres of plantings, 35 acres of mowed grass, and 25 acres associated with tree pits).</p> <p>The Urban Forestry Program is also responsible for regulating 90,000+ privately maintained street trees.</p>								
Program Budget & Staffing	Program Results								
<table border="0"> <tr> <td style="padding-right: 20px;">2001</td> <td>2002</td> </tr> <tr> <td style="padding-right: 20px;"><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td style="padding-right: 20px;">\$2.45M</td> <td>\$2.65M</td> </tr> <tr> <td colspan="2" style="padding-top: 20px;">2002 FTEs: 29.0</td> </tr> </table>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$2.45M	\$2.65M	2002 FTEs: 29.0		<p>Average cost per tree pruned</p> <ul style="list-style-type: none"> • Baseline: \$70.00/tree. • Target for 2001: \$70.00/tree. • 6-Month Actual: \$52.58/tree. <p>Percent of formally landscaped areas that are rated 'excellent' by Sector Gardeners</p> <ul style="list-style-type: none"> • Baseline: 30%. • Target for 2001: 25%. • 6-Month Actual: 15%. <p>Number of City-maintained street trees to be pruned</p> <ul style="list-style-type: none"> • Baseline: 2,300. • Target for 2001: 2,300. • 6-Month Actual: 1,199. <p>Square feet of landscaping routinely maintained</p> <ul style="list-style-type: none"> • Baseline: 2.5 million sq. ft. • Target for 2001: 1.25 million sq. ft. • 6-Month Actual: 875,000 sq. ft.
2001	2002								
<u>Adopted</u>	<u>Adopted</u>								
\$2.45M	\$2.65M								
2002 FTEs: 29.0									

FINANCE

Line of Business	Purpose Statement						
ADMINISTRATION	<p>The purpose of the Finance Program is to ensure the financial integrity of the department.</p>						
Services							
<ul style="list-style-type: none"> • Accounting • Budget • Central Office and Facility Management Support • Fleet and Equipment Cost Center • Risk Management 	<p>Program Background</p> <p>Seattle Transportation was created in January 1997 out of a reorganization of the Seattle Engineering and Seattle Water departments. Thus while the finance program for Seattle Transportation was officially created in January 1997, the staff, functions, roles and responsibilities had been in existence since the creation of the Seattle Engineering department (circa 1896).</p> <p>Seattle Transportation is heavily dependent upon local dollars to finance its operating budget and the match funds needed to secure grants. The Vehicle License Fee and the Gas Tax are two of our key revenue sources. At this time in 2001, we are within 1% variation from the target.</p>						
<p>Program Budget & Staffing</p> <table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">2001</td> <td style="width: 50%;">2002</td> </tr> <tr> <td><u>Adopted</u></td> <td><u>Adopted</u></td> </tr> <tr> <td>\$4.24M</td> <td>\$5.04M</td> </tr> </table> <p>2002 FTEs: 36.0</p>	2001	2002	<u>Adopted</u>	<u>Adopted</u>	\$4.24M	\$5.04M	<p>Program Results</p> <p>Attainment of annual year-end cash position</p> <ul style="list-style-type: none"> • Long-Range Target: Seattle Transportation is to reduce its deficit to zero by 2010 based on City Council ordinance. • Target for 2001: (\$5.2M). • 6-Month Actual: (\$3.5M). <p>Note that the preceding figures represent a gradual diminution of Seattle Transportation's long-term deficit, with targets set by City Council ordinance.</p> <p>Percent of actual expenditures to forecasts</p> <ul style="list-style-type: none"> • Baseline: 100%. • Target for 2001: 100%. • 6-Month Actual: 104%. <p>Percent variance between actual revenues and forecasts</p> <ul style="list-style-type: none"> • Baseline: 1%. • Target for 2001: +/- 1%. • 6-Month Actual: -0.5%. <p>Amount of rate/fee revenues</p> <ul style="list-style-type: none"> • Target for 2001: \$22.1million. • 6-Month Actual: \$9.2 million. <p>Dollar value of current year (2001) Capital Improvement Program</p> <ul style="list-style-type: none"> • Target for 2001: \$49.4 million. • 6-Month Actual: \$23.4 million.
2001	2002						
<u>Adopted</u>	<u>Adopted</u>						
\$4.24M	\$5.04M						