
CITY OF
Seattle, Washington

2005-2006 Proposed Budget



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**CITY OF SEATTLE
2005-2006 PROPOSED BUDGET**

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**City of Seattle
2005-2006 Proposed Budget**

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Readers Guide

This reader's guide describes the structure of the 2005-2006 Proposed Budget and outlines its contents. It is designed to help citizens, media, and City officials more easily understand and participate in budget deliberations. In an effort to focus on what is achieved through spending, the 2005-2006 Proposed Budget includes funding levels and expected program outcomes, taking into consideration the current economic situation. This document identifies some of the most important or well established performance measures and describes them at the department level in departmental budgets.

A companion document, the 2005-2010 Capital Improvement Program (CIP), identifies adopted expenditures and fund sources associated with the development and rehabilitation of major City facilities, such as streets, parks, utilities, and buildings, over the coming six years. The CIP also shows the City's financial contribution to projects owned and operated by other jurisdictions or institutions. The CIP fulfills the budgeting and financing requirements of the Capital Facilities Element of Seattle's Comprehensive Plan by providing detailed information on the capacity impact of new and improved capital facilities.

Seattle budgets on a modified biennial basis. See the "Budget Process" section for details.

The 2005-2006 Proposed Budget

This document is a detailed record of the spending plan proposed by the Mayor for 2005-2006. It contains the following elements:

- Selected Financial Policies – a description of the policies that govern the City's approach to revenue estimation, debt management, expenditure projections, maintenance of fund balances, and other financial responsibilities;
- Budget Process – a description of the processes by which the 2005-2006 Proposed and 2005-2010 Capital Improvement Program were developed;
- Summary Tables – a set of tables that inventory and sum up expected revenues and planned spending for 2005-2006;
- General Subfund Revenue Overview – a narrative explaining where the City's General Subfund revenues, or those revenues available to support general government purposes, come from and the factors affecting the level of resources available to support City spending;
- Departmental Budgets – City department-level information describing significant policy and program changes from the 2004 Adopted Budget, the services provided, key performance measures, and the spending levels proposed to attain these results; and
- Appendices – the first appendix to the Adopted Budget contains a list of authorized positions by department. The second appendix provides a summary of cost-allocation factors for internal City services. The third appendix contains an array of supporting documents providing detailed numerical data and other information.

Departmental Budgets: A Closer Look

The budget presentations for individual City departments (including offices, boards, and commissions) constitute the heart of this document. They are organized alphabetically within seven functional clusters:

- Arts, Culture, & Recreation;
- Health & Human Services;
- Neighborhoods & Development;
- Public Safety;
- Utilities & Transportation;
- Administration;
- Funds, Subfunds, and Other.

Each cluster, with the exception of the last, comprises several departments sharing a related functional focus, as shown on the organizational chart following this reader's guide. Departments are composed of one or more budget control levels, which in turn may be composed of one or more programs. Budget control levels are the level at which the City Council makes appropriations.

The cluster Funds, Subfunds, and Other comprises General Fund Subfunds that do not appear in the context of department chapters, including the General Subfund Fund Table, General Subfund Revenue Table, Cumulative Reserve Subfund, Emergency Subfund, and Judgment and Claims Subfund. The Municipal Civic Center Fund, Parking Garage Fund and Debt Service are also included in this section.

As indicated, the Proposed Budget appropriations are presented in this document by department, budget control level and program. At the department level, the reader will also see references to the underlying fund sources (General Subfund and Other) for the department's budgeted resources. The City accounts for all of its revenues and expenditures according to a system of funds and subfunds. In general, funds or subfunds are established to account for specific revenues and permitted expenditures associated with those revenues. For example, by law, the City's share of Motor Vehicle Fuel taxes must be spent on road-related transportation activities and projects, and are accounted for in two separate subfunds in the Transportation Fund. Other revenues without statutory restrictions, such as sales and property taxes, are available for general purposes and are accounted for in the City's General Subfund. For many departments, such as the Seattle Department of Transportation, several funds and subfunds, including the General Subfund, provide the resources and account for the expenditures of the department. For several other departments, the General Subfund is the sole source of available resources.

Budget Presentations

Most department-level budget presentations begin with information on how to contact the department, as well as a description of the department's basic functions and areas of responsibility. There follows a narrative summary of the major policy and program changes describing how the department plans to conduct its business in light of the proposed budget. When appropriate, subsequent sections present budget control level and program level purpose statements, and program summaries detailing significant program changes from the 2004 Adopted Budget to the 2005 Proposed Budget.

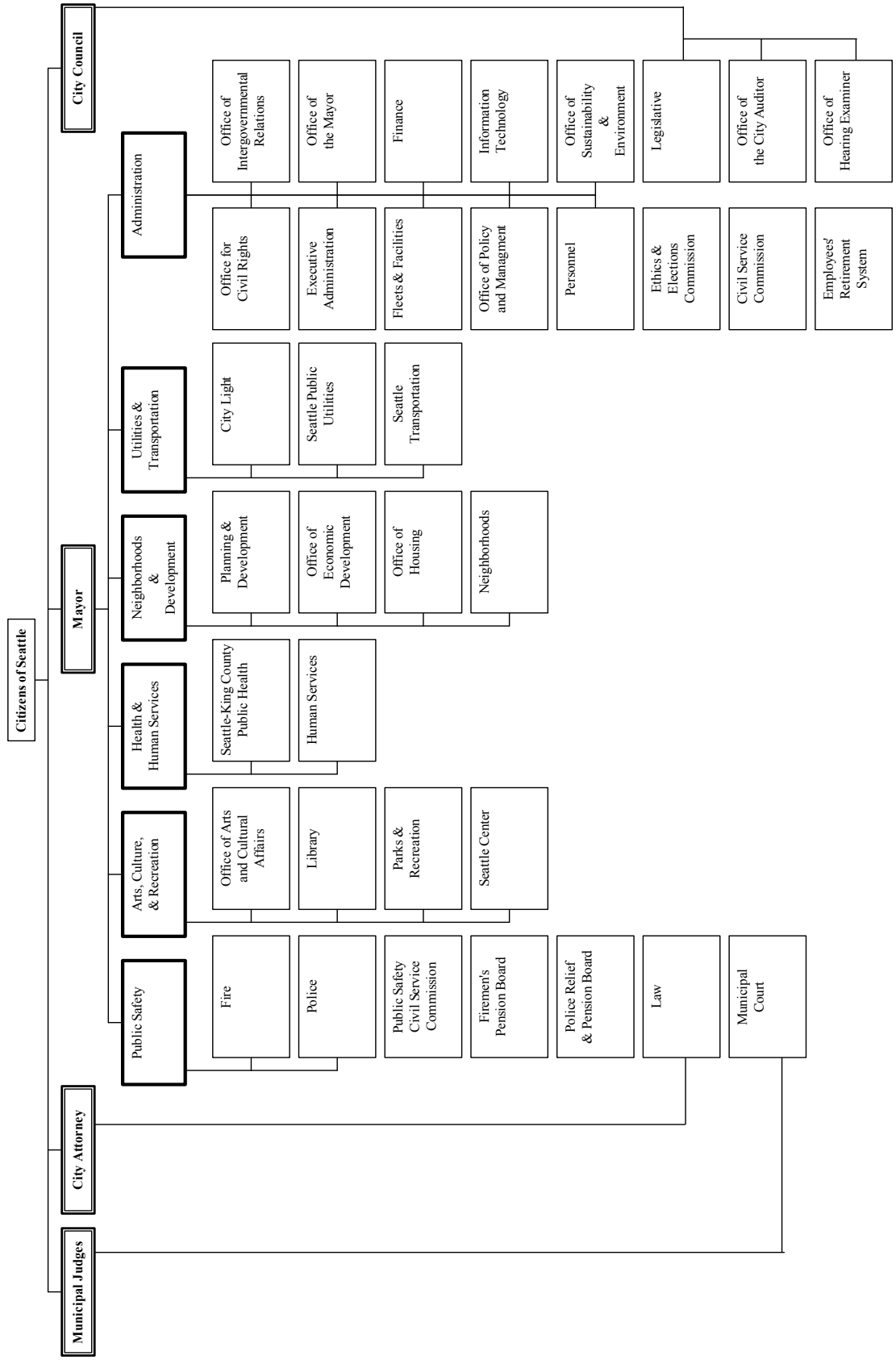
Reader's Guide

All department, budget control, and program level budget presentations include a table summarizing historical and adopted expenditures, as well as proposed appropriations for 2005-2006. The actual historical expenditures are displayed for informational purposes only. In all cases, the proposed departmentwide budget totals are broken down by budget control levels.

Information on the number of staff positions to be funded under the proposed budget appears at each of the three levels of detail: department, budget control and program. These figures refer to regular, permanent staff positions (as opposed to temporary or intermittent positions) and are expressed in terms of full-time equivalent employees (FTEs). Changes are shown at the program level and are subsequently added to, or subtracted from, the number of positions active in the prior year to indicate the total number of employees to serve the department in the upcoming year.

Where relevant, departmental sections close with additional pieces of information: a statement of actual or projected revenues for the years 2003 through 2006; a statement of fund balance; and a statement of 2005-2006 appropriations to support capital projects appearing in the 2005-2010 CIP. Explicit discussions of the operating and maintenance costs associated with new capital expenditures appear in the 2005-2010 Proposed Capital Improvement Program document.

City Organizational Chart



Selected Financial Policies

Debt Policies

- The City of Seattle seeks to maintain the highest possible credit ratings for all categories of short- and long-term General Obligation debt that can be achieved without compromising delivery of basic City services and achievement of adopted City policy objectives.
- The City will reserve \$100 million of legal limited tax (councilmanic) general obligation debt capacity, or 12% of the total legal limit, whichever is larger, for emergencies.
- Except in emergencies, net debt service paid from the General Subfund will not exceed 9% of the total General Fund budget. In the long run, the City will seek to keep net debt service at 7% or less of the General Fund budget.

General Fund Fund Balance and Reserve Policies

- At the beginning of each year, sufficient funds shall be appropriated to the Emergency Subfund so that its balance equals thirty-seven and one-half cents per thousand dollars of assessed value, which is the maximum amount allowed by state law.
- Tax revenues collected during the closed fiscal year which are in excess of the latest revised estimate of tax revenues for the closed fiscal year shall automatically be deposited to the Revenue Stabilization Account of the Cumulative Reserve Subfund. At no time shall the balance of the Revenue Stabilization Account exceed two and one-half percent of the amount of tax revenues received by the City during the fiscal year prior to the closed fiscal year.

Other Citywide Policies

- As part of the Mayor's budget proposal, the Executive develops a revenue estimate that is based on the best available economic data and forecasts.
- The City intends to adopt rates, fees, and cost allocation charges no more often than biennially. The rate, fee, or allocation charge structures may include changes to take effect at specified dates during or beyond the biennium. Other changes may still be needed in the case of emergencies or other unanticipated events.
- In general, the City will strive to pay for general government current operating expenditures with current revenues, but may use fund balance or other resources to meet these expenditures. Revenues and expenditures will be monitored throughout the year.
- In compliance with the State Accountancy Act, no City fund whose purpose is restricted by state or local law shall be used for purposes outside of these restrictions.
- Working capital for the General Fund and operating funds should be maintained at sufficient levels so that timing lags between revenues and expenditures are normally covered without any fund incurring negative cash balances for greater than ninety days. Exceptions to this policy are permitted with prior approval by the City's Director of Finance.

Budget Process

Washington state law requires cities with populations greater than 300,000, such as Seattle, to adopt balanced budgets by December 2 of each year for the fiscal year beginning January 1. The adopted budget appropriates funds and establishes legal expenditure limits for the upcoming fiscal year.

Washington law also allows cities to adopt biennial budgets. In 1993, the City ran a pilot test on the concept of biennial budgeting for six selected departments. In 1995, the City moved from an annual to a modified biennial budget. Under this approach, the City Council formally adopts the budget for the first year of the biennium and endorses but does not appropriate the budget for the second year. The second year budget is based on the Council endorsement and is formally adopted by Council after a midbiennial review.

Budgetary Basis

The City budgets all funds on a modified accrual basis, with the exception of utilities and other enterprise funds, which are budgeted on a full accrual basis. Property taxes, business and occupation taxes, and other taxpayer-assessed revenues due for the current year are considered measurable and available and, therefore, as revenues even though a portion of the taxes may be collected in the subsequent year. Licenses, fines, penalties, and miscellaneous revenues are recorded as revenues when they are received in cash because this is when they can be accurately measured. Investment earnings are accrued as earned.

Expenditures are considered a liability when they are incurred. Interest on long-term debt, judgments and claims, workers' compensation, and compensated absences are considered a liability when they are paid.

Budget Preparation

Executive preparation of the budget generally begins in February and concludes no later than October 2 with the Mayor's submittal to the City Council of proposed operating and capital improvement program (CIP) budgets. Operating budget preparation is based on the establishment of a Current Services budget. Current Services is defined as continuing programs and services the City provided in the previous year, in addition to previous commitments that will affect costs in the next year or two (when developing the two-year biennial budgets), such as voter-approved levy and bond issues for new library and park facilities, as well as labor agreements and changes in health care, insurance and cost-of-living-adjustments for City employees. At the outset of a new biennium, such as the 2005-2006 Proposed Budget, Current Services budgets are established for both the first and second years. For the midbiennium budget process, the Executive may define the Current Services budget as the second year budget endorsed by the Council the previous November, or re-determine current service levels.

During the budget preparation period, the Department of Finance (DOF) makes two General Fund revenue forecasts, one in April and one in August. Both are used to determine whether the City's projected revenues are sufficient to meet the projected costs of the Current Services budget. The revenue estimates must be based on the prior twelve months of experience. Proposed expenditures cannot exceed the reasonably anticipated and legally authorized revenues for the year unless the Mayor proposes new revenues. In that case, proposed legislation to authorize the new revenues must be submitted to the City Council with the proposed budget.

In April, when DOF updated its revenue forecast, DOF worked with the Mayor's Office to develop departments' budget targets. In April 2004, as a new step in the process for developing the 2005-2006 Budget, the Mayor asked departments to identify and prioritize the set of functions, defined as discrete services or activities, provided by the department and to estimate the dollars and full-time employees (FTEs) associated with each. The set of functions served as a tool for the Mayor and his staff and DOF to review overall City priorities. In May,

Budget Process

departments prepared Budget Issue Papers (BIPs), summary-level descriptions of suggested budget reductions or increases, to give the Mayor's Office and DOF early indications of how departments planned to achieve their budget targets. In early June, the Mayor's Office told departments the set of BIP changes that were to be included in the department's July budget submittal. In early July, DOF received departmental operating budget and CIP submittals, including all position changes. Mayoral review and evaluation of department submittals took place during the month of August. DOF, in conjunction with individual departments, then finalized the operating and CIP budgets.

The process culminates in the proposed operating budget, CIP, and position list. Seattle's budget and CIP also allocate Community Development Block Grant funding. Although this federally funded program has unique timetables and requirements, Seattle coordinates it with the annual budget and CIP processes to improve preparation and budget allocation decisions, and streamline budget execution.

In late September, the Mayor submits the proposed budget and CIP to the City Council. In addition to the budget documents, DOF prepares supporting legislation, and documents describing the City's progress on a variety of issues and providing in-depth information on base budgets and departmental reductions. Copies of budget documents are available for public inspection at the DOF offices, in branches of the Seattle Public Library, and on the Internet at <http://www.seattle.gov/financedepartment>.

Budget Adoption

After the Mayor submits the proposed budget and CIP, the City Council conducts at least two public hearings. The Council also holds committee meetings in open session to discuss budget requests with department representatives and DOF staff. Councilmembers then recommend specific budget actions for consideration by their colleagues. After completing the public hearing and deliberative processes, and after making changes to the Mayor's proposed budget, the City Council adopts the budget in late November through an ordinance passed by majority vote. The Mayor can choose to approve the Council's budget, veto it, or let it become law without mayoral signature. The Mayor must veto the entire budget or none of it. There is no line-item veto in Seattle.

During the budget review process, the City Council may choose to explain its budget actions further by developing statements of legislative intent and budget guidance statements for future budget action. Intent statements state the Council's expectations in making budget decisions and generally require affected departments to report back to the Council on results. A chart summarizing the City's budget process schedule is provided at the end of this section.

Legal Budget Control

The adopted budget generally makes appropriations for operating expenses at the budget control level within departments unless the expenditure is from one of the General Fund reserve accounts or is for a specific project or activity budgeted in the General Subfund category called Finance General. These projects and activities are budgeted individually. Capital projects programmed in the CIP are appropriated in the budget at the program or project level. Grant-funded activities are controlled as prescribed by law and federal or state regulations.

Budget Execution

Within the legally adopted budget authorizations, more detailed allocations, as approved by DOF, are recorded in the City's accounting system, called SUMMIT, at the lowest levels of each department's organizational structure and in detailed expenditure accounts. Throughout the budget year, DOF monitors revenue and spending performance against the budget to protect the financial stability of the City.

Budget Amendment

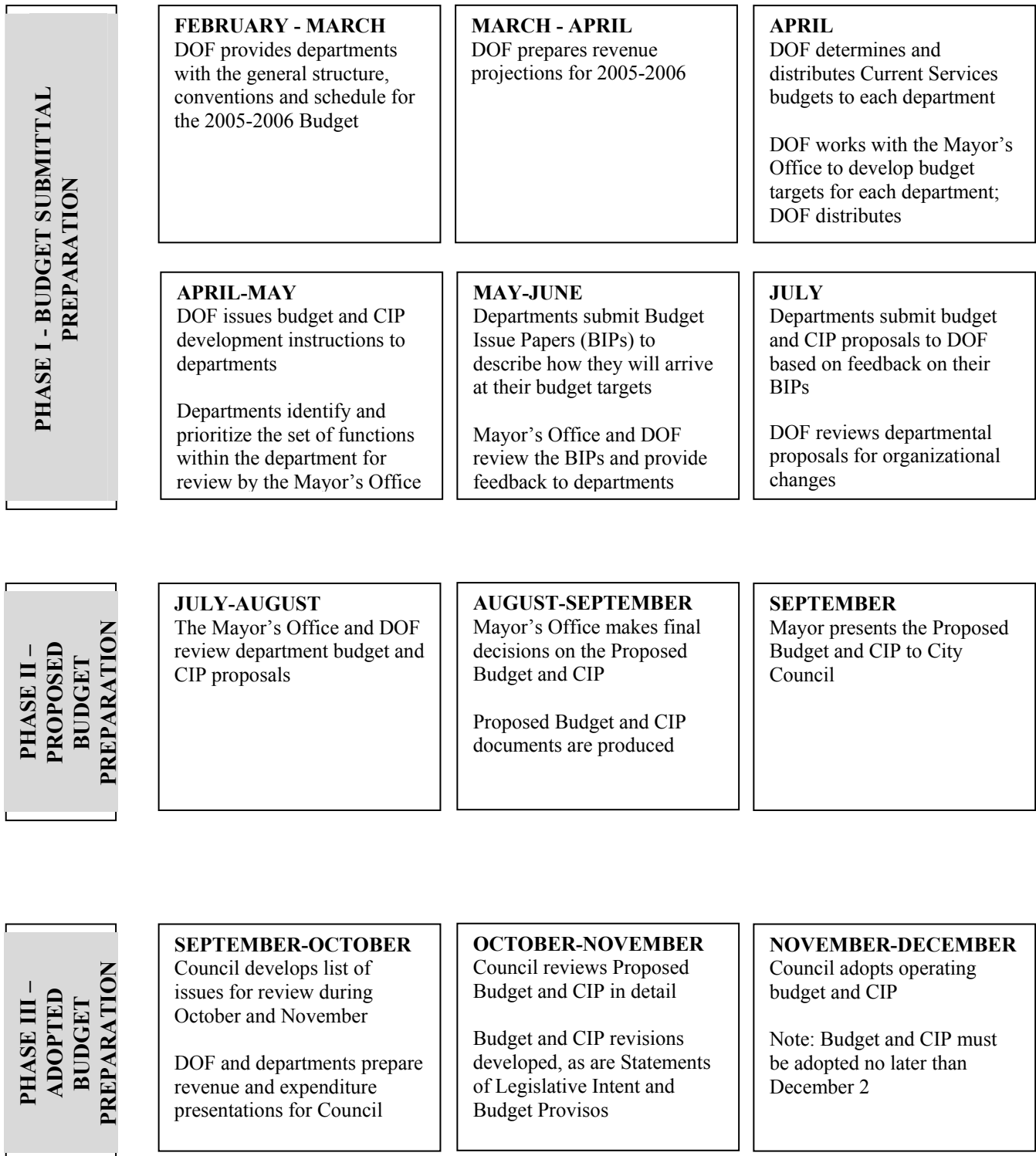
A majority of the City Council may, by ordinance, eliminate, decrease, or re-appropriate any unexpended appropriations during the year. The City Council, generally with a three-fourths vote, may also increase appropriations from available money to meet necessary expenditures that were not foreseeable earlier. Additional unforeseeable appropriations related to settlement of claims, emergency conditions, or laws enacted since passage of the annual operating budget ordinance require approval by a two-thirds vote of the City Council.

The Finance Director may approve, without ordinance, appropriation transfers within a department or agency of up to 10%, and with no more than \$500,000 of the appropriation authority for the particular budget control level or, where appropriate, line item, being increased. In addition, no transfers can reduce the appropriation authority of a budget control level by more than 25%.

In accordance with Washington state law, any unexpended appropriations for operating or ordinary maintenance expenditures automatically lapse at the close of the fiscal year, except for any appropriation continued by ordinance. Unexpended appropriations for capital outlays remaining at the close of the fiscal year are carried forward to the following year, except for any appropriation abandoned by ordinance. In developing guidelines for the transition to biennial budgeting, the City Council created a mechanism for allocating unexpended, non-capital, year-one appropriation authority. Resolution 28885 allows departments to carry forward into year two up to one-half of the unencumbered and unexpended non-capital appropriations remaining at the end of year one, with Council approval in year two's budget.

Budget Process

BUDGET PROCESS DIAGRAM – 2005-2006 BUDGET



Budget Overview

The City of Seattle's 2005-2006 Proposed Budget reflects the fiscal realities facing the City while continuing commitments to core City services. The Budget is guided by the four priorities of Mayor Greg Nickels: transportation, public safety, economic development, and strong families and healthy communities. Regional economic growth, more efficient delivery of services, and reductions or eliminations of lower-priority functions allow more focus on these priorities in the Proposed Budget.

The Mayor and City Council are committed to creating a sustainable budget for the General Fund and other City funds, including the utilities. The 2005-2006 Proposed General Fund Budget makes minimal reliance on fund balances or other one-time revenue sources. Revenues from nonrecurring sources, such as property sales, are dedicated to one-time projects rather than to ongoing expenditures. Under current economic assumptions, the 2006 Proposed Budget should be sustainable in future years.

The 2005-2006 Proposed Budget reflects changes in water, sewer, and drainage rates needed to continue services and to add resources to high-priority programs. Careful attention to project selection and management allowed the Mayor to propose a reduction in residential water rates for 2005.

Economic and Revenue Challenges

The Puget Sound region endured a difficult economic recession beginning in 2001. The region lost 6.7 percent of its jobs between December 2000 and September 2003. During the same time period, the U.S. as a whole lost only 2.1 percent of its jobs and Washington state lost only about 3.0 percent. The regional recession led to declines in many City revenues, including sales taxes, Business and Occupation (B&O) taxes, electricity sales, and water revenues.

The revenue effects of the poor regional economy have been exacerbated by a variety of other challenges. Changes in state law since 2000 have reduced Seattle's potential 2005 General Fund revenues by more than \$45 million. The largest component of this is due to Initiative 747, which was approved by the state's voters in 2001 (although defeated within Seattle) and limits annual property tax revenue growth to 1 percent plus the value of new construction versus the previous limit of 6 percent plus new construction. This limitation has a compounding effect in reducing General Fund revenue growth, so 2005 property tax revenues are approximately \$35 million less than they otherwise could have been.

Revenues available for transportation projects were adversely affected by Initiative 776, which was approved by the state's voters in 2002 (as with I-747, this Initiative failed in Seattle). This Initiative eliminated the vehicle license fee collected by King County and shared with cities. This amounted to about \$5 million annually for Seattle, which was used to leverage another \$2-3 million in grants. The loss of this revenue, coupled with continuing declines in the value of gasoline tax revenues to cities, has created a looming funding crisis for transportation in Seattle and other Washington cities.

The State Supreme Court's decision in the Okeson v. Seattle case was handed down in November 2003. The Court ruled the City's practice of having the Light Fund pay for street lighting was unconstitutional and these costs were the responsibility of the General Fund. The City Council acted the next day to shift these costs to the General Fund for the remainder of 2003. The 2004 Adopted Budget continued charging street lighting costs to the General Fund and this practice continues in the 2005-2006 Proposed Budget.

The Okeson case was remanded to Superior Court for further consideration of various issues. Most significantly, a preliminary Superior Court ruling states the General Fund must reimburse the Light Fund for \$23.1 million of street lighting costs incurred between December 1999 and November 2003. The Mayor and Council revised the 2004 Adopted Budget early in the year to accommodate about one-fourth of this reimbursement. Another one-fourth is included in the 2005 Proposed Budget, along with debt financing to pay the balance due to the Light

Budget Overview

Fund by the end of the first quarter of 2005. The General Fund will repay this debt in 2006 and 2007, so the street lighting costs will be reimbursed over a four-year period, which corresponds to the length of time in which they were incurred.

In addition, the Superior Court ruled certain other costs charged to the Light Fund were inappropriate. These included costs allocated to the Light Fund for the Mayor's Office, a small business assistance program, and 1% for Art. The 2005 Proposed Budget includes reimbursement by the General Fund to the Light Fund for four years of costs for the Mayor's Office and the small business assistance program. No adjustments or refunds related to 1% for Art are included pending an appeal of this issue by the City.

The Puget Sound area's economy started to improve in early 2004. Employment in the region has grown by 31,000 jobs in the first seven months of 2004, which has led to strengthening of various tax, fee, and utility revenues. More information can be found in the General Subfund Revenue Overview section.

One remarkable revenue source for the 2005-2006 Proposed Budget is the Real Estate Excise Tax (REET). This tax is imposed at a rate of 0.5% on the value of all real-estate sales. By state law, the proceeds can be used solely for certain capital projects, such as transportation infrastructure and major maintenance of parks, libraries, and general government facilities. The City deposits REET into the Cumulative Reserve Subfund. Low interest rates in 2003 and early 2004 led to substantial growth in home sales, with a corresponding increase in REET revenues. When interest rates started to rise in 2004, home sales accelerated further as buyers worried that they eventually would be priced out of the market. As a result, the City is receiving a windfall of REET in 2004. Through August, 2004 REET revenues totaled \$23.3 million compared with \$18.7 million in 2003, previously the highest year in history for REET. Economic forecasts indicate these levels of REET will not be sustained in 2005 and 2006, but the additional 2004 REET proceeds can be used to make new capital investments in the 2005-2006 Proposed Budget.

Approach to 2005 General Fund Budget

The process for developing the 2005-2006 Proposed Budget began in March after revisions were made to the 2004 Adopted Budget to respond to the Okeson case. At that time, it appeared 2005 General Fund revenues would be \$20-25 million less than the amount needed to sustain existing programs and cover new costs. This gap stemmed mostly from the use of one-time sources to balance the 2004 budget and the costs to operate new libraries, community centers, and other facilities whose capital costs were paid by voter-approved funds but whose operating costs have to be borne by the General Fund.

The Mayor directed the 2005 Budget be prepared in a manner that preserved high-priority direct services to the maximum extent possible. To this end, the budget development process relied on a mix of strategies:

- Administrative cuts. Significant reductions were identified in administrative departments such as Fleets & Facilities and Personnel. Operating departments also made reductions in internal administration, including the Library, Parks, Police, and Seattle Center.
- Elimination or reduction of lines of business. Several lower-priority services were reduced or eliminated. The City Design, Print, and Copy program was closed in order to reduce City costs in this area. This program had been losing money for many years and such losses were projected to continue. The Library eliminated its mobile services program since more branch libraries are now open and the Library has other means to reach home-bound patrons.

Budget Overview

- Elimination of positions. The Mayor directed that all vacant positions be reviewed and lower-priority ones eliminated. As a result of this exercise, approximately 175 positions were abrogated Citywide.
- Charging full cost of service. The City has had policies to subsidize certain services that legally could be recovered from fees. The 2005-2006 Proposed Budget moves to full cost recovery for many of these fees, including some of those charged by the Fire Department and Department of Planning and Development.
- Changing methods to contract for services. The Proposed Budget reflects new approaches to obtaining public health, indigent defense, and jail services, with substantial savings from earlier approaches. These approaches allow the City to obtain comparable levels of services while substantially reducing overhead charged by other agencies.

These strategies allowed the General Fund gap to be filled without requiring major cuts in direct services to the public. Some of the highlights of the City's overall operating and capital budgets are described in the functional categories that follow.

Transportation

Improving transportation is one of the City government's highest priorities. The 2005-2006 Proposed Budget maintains most existing transportation programs and funds significant new capital projects. However, the Proposed Budget relies on significant use of windfall proceeds from the Real Estate Excise Tax.

The most significant capital investments in the Seattle Department of Transportation's 2005-2006 Proposed Budget include continued work on the replacement of the Alaskan Way Viaduct and Seawall, reconstruction of the approaches to the Fremont Bridge and a variety of related improvements, completion of the City's work on SR-519 Phase 1 to improve freight mobility, and completion of the Environmental Impact Statement for the Mercer Corridor project. Funding is increased for arterial paving, so about 44 lane-miles will be repaved in 2005. The 2005-2006 Proposed Budget also reflects the City's ongoing support for major transit projects, including Sound Transit light rail and the Seattle Monorail Project.

The City of Seattle and other Washington cities face a growing crisis in transportation funding. In May 2004, the Citizens' Transportation Advisory Committee presented a report to the Mayor and City Council describing the backlog of transportation projects and calling for new funding sources for local transportation. Seattle has lost more than \$18 million in transportation revenue annually due to the passage of Initiative 776 and court invalidation of the street utility. Seattle's elected leaders are working with other local officials to seek additional revenue options from the state Legislature.

Public Safety

Public safety is another high priority for Seattle's residents and elected officials. The 2005-2006 Proposed Budget maintains current levels of uniformed staffing in the Police Department and maintains current on-duty staffing in the Fire Department. No significant changes in deployment are anticipated. Additional funds are provided for the development and use of technology to improve information available to public safety employees and the public.

The 2005-2010 Proposed Capital Improvement Program shows further progress in implementing the 2003 Fire Facilities and Emergency Response levy. Construction will begin on several new or remodeled fire stations during the biennium, including the new Fire Station 10 complex that also houses the Emergency Operations

Budget Overview

Center and Fire Alarm Center. Construction of two new fire boats will also begin in 2005 or 2006. The Joint Training Facility to serve the Fire Department and other departments is already under construction, with completion scheduled for the upcoming biennium.

Economic Development

Mayor Nickels has identified economic development efforts as a key to improving the City's employment base and revenue sources. The 2005-2006 Proposed Budget continues previous efforts in infrastructure development, permit consolidation, business retention, and job training. New initiatives are targeted to improving the business climate in Southeast Seattle, Broadway, and the Pike-Pine corridor. The City is increasing its support for "Enterprise Seattle" (the former Economic Development Council) to expand efforts to attract and retain firms.

Portions of the City's capital budget help support these economic development efforts in targeted neighborhoods. For example, the 2005 Proposed Budget adds \$1 million of REET funds to the Northgate Library, Community Center, and Park to help complete these facilities to the original scope. The Budget provides funds to continue planning efforts on the Mercer Corridor and Streetcar projects in the South Lake Union neighborhood. The transportation budget includes funding for projects intended to improve freight mobility in the Duwamish industrial area.

Strong Families and Healthy Communities

This priority area covers a wide range of topics, including support for the most vulnerable populations in Seattle and efforts to build vibrant communities throughout the city. The Proposed Budget contains many initiatives in this area:

- Funding levels for direct human services are slightly increased from 2004 to 2005, despite the adverse economic situation. Some funding is shifted among programs as a result of the Children's Budget process, which focused resources on high-priority areas and the most effective programs, but overall funding levels are maintained or increased. In addition, the Proposed Budget includes \$2.3 million of Cumulative Reserve funding for a new hygiene center, day center, and shelter for homeless people that will be sited near the new Fire Station 10. An additional \$900,000 is included in Finance General as a reserve to provide additional capital or operating funds for this project or the co-located fire facilities.
- The 2005-2006 Proposed Budget reflects voter approval of the Families and Education Levy on Sept. 14. This Levy will continue and expand the City's efforts to support children and youth, with new emphasis on readiness to learn and measurable outcomes. The previous Levy continues to provide funds through August 2005, so the 2005 Proposed Budget reflects a combination of the two levies in that year.
- Appropriations for the Neighborhood Matching Subfund are maintained at the 2004 level of approximately \$3.2 million. The Subfund provides City resources to match cash or in-kind contributions from community groups for planning, development, construction, or capacity-building projects.
- The Budget includes continued support for the Mayor's Race and Social Justice Initiative, including funding in the Office of Civil Rights and continuation of the Race and Social Justice allotment within the Neighborhood Matching Subfund.
- The Proposed Budget funds approximately \$5 million of additional costs for operations at new and expanded libraries, community centers, and other parks facilities. Hours and staffing models are maintained at 2004 levels throughout these systems.
- The capital budget continues to fund major maintenance of City facilities, such as pools, community centers, ballfields, and Seattle Center. Funding levels comply with City policies intended to ensure that the City invests adequate amounts to keep these facilities in good condition.

Utilities and Technology

Seattle City Light emerged from the short-term effects of the West Coast power crisis in mid-2004 by paying off the last of the short-term debt incurred to cover high energy costs resulting from poor water conditions and manipulation of the energy markets. New financial policies proposed with this Budget will gradually reduce the utility's reliance on debt to finance its capital program and will build a substantial contingency reserve. The Mayor has proposed to undertake a thorough review of City Light revenue requirements and rates starting this fall, culminating in a rate proposal in late spring of 2005. The 2005-2006 Proposed Budget assumes that current rate levels are maintained. Approximately \$6 million of cuts are made in a variety of administrative functions and lower-priority programs to provide funds to improve reliability of the electrical distribution system and strengthen the utility's financial position.

Seattle Public Utilities completed a Solid Waste Facilities Plan and a Comprehensive Drainage Plan in 2004. The 2005-2006 Proposed Budget reflects rate proposals for water, drainage, and wastewater rates, with the latter being a continuation of a rate approach adopted by the City Council in 2003. The utility is continuing its asset management approach and is broadening the focus to include operational practices. This new approach has led to significant reductions in project costs and utility revenue requirements. As a result, the 2005 rate proposal calls for a reduction in residential water rates, the first in at least 50 years.

Beginning in 2005, City departments will make a concerted effort to improve and enhance Seattle's aquatic environment through the Mayor's Restore Our Waters initiative. This initiative requires departments to get the most benefit out of projects by coordinating work and using sound scientific information to make the best investments. Examples of projects the City is undertaking in this biennium include:

- Sand Point Magnuson Park Shoreline Renovation, which will repair the bulkhead and regrade the shoreline, providing a safer habitat for small fish.
- Beer Sheva Habitat Improvement, which will create a high-quality fish refuge and rearing habitat at the mouth of Mapes Creek.
- Bitter Lake/N 137th Stormwater, which will design and construct stormwater treatment to improve the quality of water discharged into Bitter Lake. Options include wet vaults and media filters with swirl concentrators for pretreatment.
- Fish Passage Program, which will remove fish passage barriers located in Pipers Creek and Taylor Creek, allowing returning salmon to access many more miles of stream.

The Department of Information Technology (DoIT) provides technology support to City agencies and also provides an array of services to the public, including government access television (the Seattle Channel), the City's Web site (the Public Access Network), and community technology support. The DoIT budget includes a proposal to increase the cable franchise fee by 1% to expand efforts in this area. One of the biggest changes will be expansion of the City's ability to accept electronic payments. DoIT is working with the Department of Executive Administration to implement services allowing utility bills, business licenses, and other charges to be paid through a secure Internet connection. DoIT is also working with the Parks Department to expand electronic registration for Parks programs.

Budget Overview

Looking to the Future

Despite this period of economic difficulty, the City has maintained and in many cases strengthened its long-term financial policies for the general government and utilities. The City continues to have a substantial Emergency Subfund and other General Fund reserves are maintained for purposes such as debt service, vehicle replacement, public safety communications, and legal claims. These policies have ensured the City maintains its very high bond ratings.

Most economic forecasts suggest the regional economy will continue to improve over the next several years. If so, the City's General Fund and utility budgets should be sustainable because the 2005-2006 Proposed Budget does not rely on any significant use of nonrecurring funds. The transportation budget will face major challenges in 2007 unless additional revenue sources become available. In addition, Seattle Center will continue to have revenue problems unless attendance at athletic and cultural programs returns to pre-2001 levels.

Overall, the 2005-2006 Proposed Budget represents a turning point in the City's fiscal fortunes. Economic improvements and increased efficiencies allow core programs to be maintained and a few new initiatives established to better serve Seattle's residents and businesses.

Summary Tables

REVENUE SUMMARY BY SOURCE (in thousands of dollars)

GENERAL SUBFUND

Revenue Source	2003 Actual	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
Total Taxes	549,615	558,391	560,407	578,640	594,661
Licenses and Permits	12,397	11,325	11,533	12,545	12,550
Parking Meters/Meter Hoods	11,245	13,829	12,513	15,240	16,675
Court Fines	15,978	16,016	18,049	16,500	16,500
Interest Income	2,102	1,899	1,595	1,291	1,591
Revenue from Other Public Entities	14,984	8,969	9,302	10,178	10,058
Service Charges & Reimbursements	39,131	37,756	37,475	39,880	37,567
All Else	967	892	1,005	898	940
Total: Revenue & Other Financing Sources	\$646,419	\$649,076	\$651,877	\$675,171	\$690,542
Interfund Transfers	5,252	16,660	13,940	1,893	912
Total, General Subfund	\$651,671	\$665,736	\$665,817	\$677,064	\$691,454

Summary Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2004 Adopted		2005 Proposed		2006 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Arts, Culture & Recreation						
1999 Seattle Center/Community Centers Fund	0	2,784	0	3,388	0	0
2000 Parks Levy Fund	0	22,888	0	20,476	0	20,235
Department of Parks and Recreation	35,688	106,092	32,879	105,564	34,295	109,402
Office of Arts and Cultural Affairs	2,338	3,115	1,820	3,746	1,856	3,561
Seattle Center	8,632	34,003	8,621	36,316	9,924	36,712
The Seattle Public Library	32,934	43,595	35,447	40,222	36,515	40,270
Libraries for All Project Fund	0	8,080	0	1,849	0	1,000
Subtotal	79,592	220,557	78,767	211,561	82,590	211,180
Health & Human Services						
Community Development Block Grant	0	18,204	0	16,931	0	16,931
Educational and Developmental Services Levy	0	11,669	0	13,119	0	14,806
Human Services Department	24,013	98,129	33,950	80,823	34,096	81,895
Public Health - Seattle and King County ⁽¹⁾	10,255	10,255	0	0	0	0
Subtotal	34,268	138,257	33,950	110,873	34,096	113,632
Neighborhoods & Development						
Department of Neighborhoods	7,142	7,142	6,639	6,639	6,836	6,836
Department of Planning and Development	9,754	49,972	8,158	53,474	7,827	53,949
Neighborhood Matching Subfund	3,168	3,555	3,197	3,551	3,268	3,268
Office of Economic Development	5,871	5,871	5,629	5,629	5,676	5,676
Office of Housing	0	37,633	0	33,174	0	30,574
Subtotal	25,935	104,173	23,623	102,466	23,607	100,303
Public Safety						
Criminal Justice Contracted Services	20,963	20,963	17,426	17,426	18,566	18,566
Fire Facilities Fund	0	0	0	12,324	0	19,344
Firemen's Pension	16,329	16,900	16,206	17,458	16,980	17,707
Law Department	12,613	12,613	12,994	12,994	13,411	13,411
Police Relief and Pension	15,678	15,913	15,345	17,558	16,082	16,382
Public Safety Civil Service Commission	124	124	116	116	119	119
Seattle Fire Department	113,317	113,317	117,121	117,121	120,040	120,040
Seattle Municipal Court	19,505	19,505	18,699	18,699	19,319	19,319
Seattle Police Department	174,284	174,284	178,017	178,017	182,566	182,566
Subtotal	372,812	373,618	375,923	391,713	387,082	407,454

(1) Public Health Services has been transferred to the Human Services Department and is budgeted at \$9,460,143 in 2005 and \$9,209,540 in 2006.

Summary Tables

EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2004 Adopted		2005 Proposed		2006 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
Utilities & Transportation						
Seattle City Light	0	815,714	0	913,647	0	913,863
Seattle Public Utilities	2,280	539,642	2,171	571,239	2,215	576,051
Seattle Transportation	35,776	123,012	30,437	144,399	34,705	157,100
Subtotal	38,057	1,478,367	32,608	1,629,285	36,920	1,647,014
Administration						
Civil Service Commission	159	159	163	163	167	167
Department of Executive Administration	28,628	28,628	27,779	27,779	28,418	28,418
Department of Finance	3,747	3,747	3,775	3,775	3,886	3,886
Department of Information Technology	2,968	33,786	2,413	35,847	2,457	35,124
Employees' Retirement System	0	8,124	0	6,956	0	7,507
Ethics and Elections Commission	564	564	547	547	561	561
Finance General	18,160	18,160	36,399	36,399	24,273	24,273
Fleets and Facilities Department	2,036	71,458	2,364	76,832	2,549	77,719
Legislative Department	8,612	8,612	8,783	8,783	9,062	9,062
Office of City Auditor	1,085	1,085	1,016	1,016	1,043	1,043
Office of Hearing Examiner	493	493	483	483	475	475
Office of Intergovernmental Relations	1,536	1,536	1,675	1,675	1,689	1,689
Office of Policy and Management	2,001	2,001	1,640	1,640	1,685	1,685
Office of Sustainability and Environment	543	543	506	506	519	519
Office of the Mayor	2,345	2,345	2,366	2,366	2,429	2,429
Personnel Department	10,731	10,731	9,897	9,897	10,154	10,154
Seattle Office for Civil Rights	1,573	1,573	1,729	1,729	1,743	1,743
Subtotal	85,181	193,545	101,535	216,393	91,110	206,454
Funds, Subfunds and Other						
Bonds Debt Service	29,296	67,105	30,059	107,746	35,235	90,423
Cumulative Reserve Subfund	0	29,836	0	36,467	0	39,769
Emergency Subfund	136	136	1,180	1,180	1,490	1,490
Judgment/Claims Subfund	801	15,750	935	14,500	935	15,500
Parking Garage Fund	0	6,908	0	7,162	0	7,368
Subtotal	30,233	119,735	32,174	167,055	37,660	154,550
Grand Total	666,078	2,628,252	678,579	2,829,346	693,064	2,840,587

Summary Tables

POSITION SUMMARY BY DEPARTMENT * (In Full Time Equivalents)

Department	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Arts, Culture & Recreation				
Department of Parks and Recreation	1,069.78	940.72	941.75	947.36
Office of Arts and Cultural Affairs	20.60	19.85	22.10	22.10
Seattle Center	287.62	284.82	253.90	253.90
Subtotal	1,378.00	1,245.39	1,217.75	1,223.36
Health & Human Services				
Human Services Department	327.85	324.35	305.10	305.10
Subtotal	327.85	324.35	305.10	305.10
Neighborhoods & Development				
Department of Neighborhoods	92.13	87.00	83.75	83.75
Department of Planning and Development	348.75	370.25	376.00	376.00
Office of Economic Development	23.75	23.00	21.00	21.00
Office of Housing	43.50	43.25	41.75	41.00
Subtotal	508.13	523.50	522.50	521.75
Public Safety				
Law Department	144.60	146.10	137.60	137.60
Public Safety Civil Service Commission	1.00	1.00	1.00	1.00
Seattle Fire Department	1,109.75	1,117.00	1,123.05	1,121.80
Seattle Municipal Court	227.85	229.35	223.60	223.60
Seattle Police Department	1,815.25	1,823.75	1,804.75	1,804.25
Subtotal	3,298.45	3,317.20	3,290.00	3,288.25
Utilities & Transportation				
Seattle City Light	1,786.10	1,778.10	1,734.10	1,743.10
Seattle Public Utilities	1,366.73	1,392.90	1,398.40	1,398.40
Seattle Transportation	627.50	631.50	617.50	617.50
Subtotal	3,780.33	3,802.50	3,750.00	3,759.00

Summary Tables

POSITION SUMMARY BY DEPARTMENT (In Full Time Equivalents)

Department	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration				
Civil Service Commission	1.50	1.60	1.60	1.60
Department of Executive Administration	245.35	238.95	232.95	232.95
Department of Finance	35.00	34.00	35.50	35.50
Department of Information Technology	174.00	190.50	191.50	191.50
Employees' Retirement System	13.50	13.50	12.50	12.50
Ethics and Elections Commission	5.20	5.20	5.20	5.20
Fleets and Facilities Department	313.00	321.50	292.50	292.50
Legislative Department	79.70	81.70	80.70	80.70
Office of City Auditor	11.00	11.00	9.00	9.00
Office of Hearing Examiner	4.70	4.90	4.90	4.50
Office of Intergovernmental Relations	11.50	11.50	10.50	10.50
Office of Policy and Management	15.65	16.00	15.00	15.00
Office of Sustainability and Environment	4.00	4.00	4.00	4.00
Office of the Mayor	23.50	23.50	22.50	22.50
Personnel Department	123.50	128.00	103.00	103.00
Seattle Office for Civil Rights	22.00	21.50	22.50	22.50
Subtotal	1,083.10	1,107.35	1,043.85	1,043.45
Grand Total	10,375.86	10,320.29	10,129.20	10,140.91

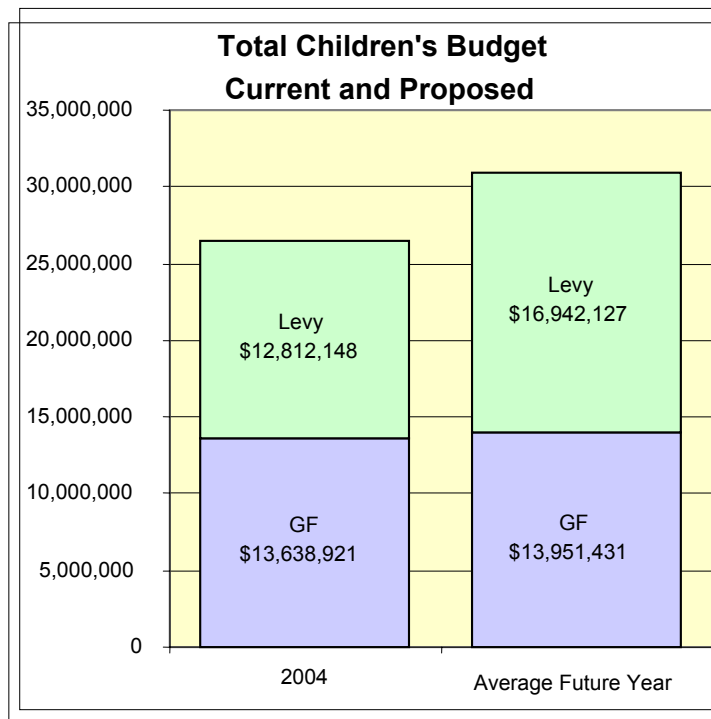
* Employees in Public Health – Seattle and King County are not City employees, and positions in Firemen’s Pension, Police Relief and Pension, and the Seattle Public Library are not adopted by the Seattle City Council and, therefore, are not shown.

Children's Budget

Over the last two years, the City has developed a results-oriented investment strategy for funding programs for children and youth. The goals of this effort, called the Children's Budget, are to improve school readiness, academic achievement, and health for all children and youth, with particular emphasis on reducing disproportionate outcomes by race and income level. The key elements of the Children's Budget strategy are:

- Invest in best practices and tested-effective programs whenever possible;
- Track the progress of children and youth toward improved academic achievement and health;
- Use the knowledge gained by measuring and monitoring to improve programs and make better decisions about how to invest in children and youth in the future;
- Coordinate budgeting and planning for children and youth programs across City departments to allow City's policy-makers to make more strategic decisions, increase efficiencies, and, ultimately, improve outcomes for children and youth; and
- Keep the public informed about how the City's children and youth are faring, and the effects of City-funded programs.

The City invests in children and youth through the budgets of five City departments: the Office of Arts and Cultural Affairs, the Seattle Public Library, the Departments of Neighborhoods, the Department of Parks & Recreation, and the Human Services Department (which also contracts with a number of public health agencies in 2005). The recommended overall annual Children's Budget for 2005-2006 is approximately \$31 million, an increase from the 2004 level of \$26.5 million. City funding sources include the General Subfund, the Families and Education Levy, and the federal Community Development Block Grant (CDBG). The Families and Education Levy, renewed by Seattle voters in September 2004, will provide \$116.8 million for children and youth during the next seven years. The City's proposed annual General Subfund commitment is approximately \$13.9 million, an amount equivalent to the City's 2004 General Subfund budget contribution inflated to 2005 levels.



Children's Budget

The Children's Budget is organized into five major investment areas: Early Learning, Family Involvement and Support, Out-of-School Time, Support for High-Risk Middle and High School Age Youth, and Student Health. The proposed funding changes and examples of the programs in each investment area are provided below.

Early Learning – Increase both General Subfund and Levy investments, increasing the total Early Learning amount from \$2.6 million to \$6.3 million. Program elements include preschool classes for low-income children, childcare for low-income families, and preschool and childcare teacher training.

Family Involvement and Family Support – Continue the overall funding commitment, approximately \$4.5 million per year. Program elements include helping parents help their children to achieve academically, and helping parents, especially immigrant and refugee parents, to get basic services such as food, shelter, and clothing.

Out-of-School Time – Increase both General Subfund and Levy investments, increasing the total Out-of-School Time investment from \$8.4 million to \$9.8 million. Program elements include after-school activities with an academic focus for elementary and middle school students, arts training for middle and high school students, summer day camp scholarships for low-income children, and library programs for children and teens.

Support for High-Risk Middle and High School Students – Program elements includes nearly \$4.4 million a year for case management to help teens access public services, truancy prevention to help youth at risk of dropping out of school, and counseling for high-risk middle school students.

Student Health – Program elements include more than \$5.1 million a year for school-based health centers and school nurses in four middle schools and 10 high schools, school nurses, mental health counseling for high-risk youth, and dental care for elementary school students.

General Subfund Revenue Overview

City Revenue Sources and Funds – September 2004

City Revenues

Seattle City government has four main sources of revenue supporting the services and programs the City provides its residents. First, taxes, license fees, and fines support activities typically associated with City government, such as police and fire services, parks, and libraries. Second, certain City activities are partially or completely supported by fees for services, regulatory fees, or dedicated property tax levies. Examples of City activities funded in whole or in part with fees include Woodland Park Zoo, Seattle Center, recreational facilities, and building inspections. Third, City utility services (electricity, water, drainage and wastewater, and solid waste) are supported by charges to customers for services provided. Finally, grant revenues from private, state or federal agencies support a variety of City services, including social services, street and bridge repair, and targeted police services.

In 2004, revenue for general government purposes will total approximately \$665.8 million. In 2005, general government revenue is projected to total \$677.1 million.

City Funds

The City allocates its financial resources into a variety of accounting entities called “funds” or “subfunds” to account for revenues and expenditures. The use of multiple funds is necessary to ensure compliance with state budget and accounting rules, and to promote accountability for specific projects or activities. Operating expenditures for services typically associated with the City, such as police and fire, are accounted for in the General Subfund (comparable to the “General Fund” in budgets prior to 1996).

Many departments or programs have separate funds or subfunds. For example, operating revenues and expenditures for Seattle Center are accounted for in the Seattle Center Fund. Expenditures of revenues from the City’s Families and Education Property Tax Levy are accounted for in the Educational and Development Services Fund. In addition, the City maintains separate funds for debt service and capital projects. The City of Seattle has an obligation to ensure revenues from utility use charges are spent on costs specifically associated with providing utility services. As a result, each of the City-operated utilities has its own operating fund.

Finally, the City maintains pension trust funds, including the Employees’ Retirement Fund, the Firemen’s Pension Fund, and the Police Relief and Pension Fund. The City holds these funds in a trustee capacity, or as an agent, for current and former City employees.

General Subfund of the General Fund

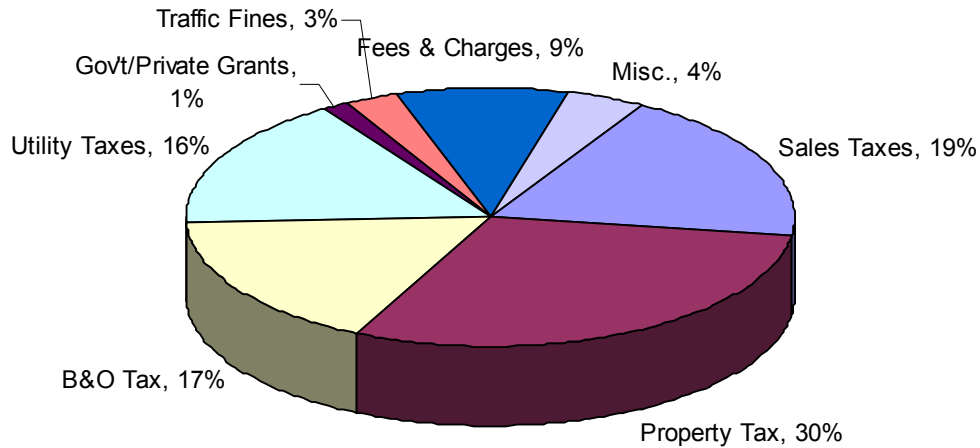
The General Subfund is supported primarily by taxes. As Figure 1 illustrates, the most significant revenue source is the property tax (30%), followed by sales taxes, and the Business and Occupation (B&O) Tax.

Revenue collections from the sales, business and occupation, and utility taxes, which together account for 52% of General Subfund revenue, fluctuate significantly as economic conditions for the Puget Sound region change.

The following section describes the current outlook for the national and Puget Sound economies. This is followed by descriptions of General Subfund revenue forecasts for 2004-2006.

General Subfund Revenue Overview

Figure 1. 2004-Revised General Subfund Revenue Forecast by Source - \$665.8M



The National and Local Economy

Current Economic Conditions and Outlook

The recovery from the 2001 recession has been weak and uneven. The decade of the 1990s saw the longest national economic expansion on record, one that lasted a full 10 years. The expansion was characterized by rising productivity, a booming stock market, an expanding high-tech sector, and rising investment. During the high-growth years of the late 1990s, optimists talked of the arrival of a “new economy,” which would usher in a future characterized by rapid economic growth, soaring incomes, and an end to the business cycle.

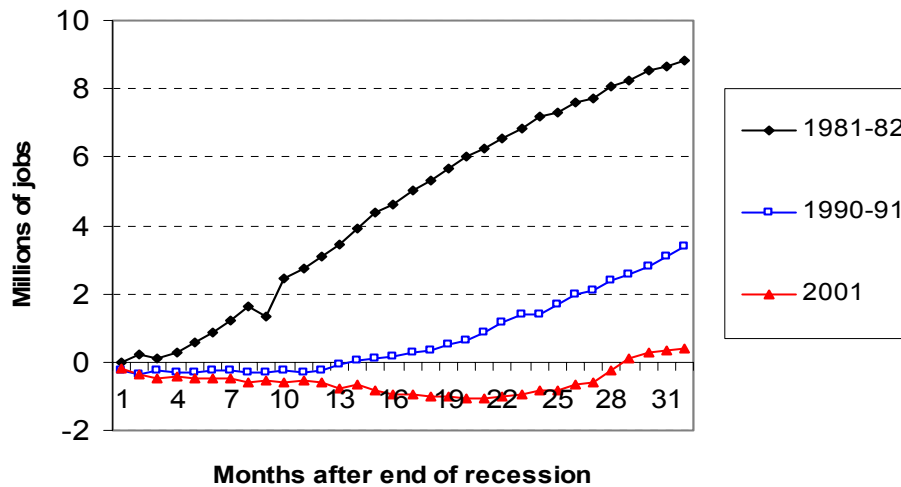
However, the dream of a “new economy” ended in early 2000, when the stock market bubble burst. With stock prices no longer rising, businesses cut back on investment spending. Consumer spending also slowed as falling stock prices led to declining household wealth. The slowing economy slipped into recession in March 2001, and was weakened further by the September 11 terrorist attacks. Due to aggressive interest rate cuts by the Federal Reserve, the recession was both short and mild. The recovery began in December 2001.

In its early stages, the recovery was led by consumer spending, which was supported by tax cuts and low interest rates, and by growth in federal government spending. However, in the second quarter of 2003, business investment began to expand, and exports have been growing at a healthy pace since third quarter 2003.

Employment has been expanding since September 2003, though the rate of increase has fallen steeply since peaking in March and April 2004. Despite this recent growth, in July 2004 employment was still 1.2 million jobs below the prerecession peak reached in March 2001. Job growth has been particularly dismal when compared to other recoveries. As illustrated in Figure 2, which shows employment growth following the end of the past three recessions, only 400,000 jobs have been created in the 32 months that have elapsed since the end of the 2001 recession, compared to 8.9 and 3.4 million following the 1981-82 and 1990-91 recessions, respectively.

General Subfund Revenue Overview

Figure 2. Job Increase From End of Recession



Despite improvements in business investment and export growth, the recovery remains both weak and uneven, with periods of accelerating growth followed invariably by periods of slowing growth. After growing at a healthy pace between third quarter 2003 and first quarter 2004, the economy slowed in the second quarter of 2004, led by a drop in consumer spending growth to 1%, a three-year low. One cause of the consumer spending slowdown was a sharp rise in energy prices, which reduced the amount of disposable income available for spending on other goods and services. In addition, the stimulatory effects of fiscal and monetary policy are fading. Rising interest rates have led to reduced home refinancing activity, and the 2004 tax refunds represent the final boost consumers will receive from the 2001-2003 tax cuts.

Most economists believe the U.S. recovery will remain on track. Despite the economy's recent weakness, the majority of economists expect the expansion to remain on track and economic growth to accelerate after the economy moves beyond what they view as a period of temporary sluggishness. Federal Reserve Chairman Alan Greenspan has been particularly bullish, observing that the economy appears poised to resume a stronger pace of expansion going forward. Others are less optimistic as they worry about the resilience of consumer spending in the face of rising energy prices, high debt loads, and interest rate hikes.

Economists had forecast strong growth for the second half of 2004, but with consumer spending and job growth weakening in the second quarter, expectations have been scaled back. For example, in early August the economics firm Global Insight reduced its forecast of Gross Domestic Product growth for the second half of 2004 from 4.8% to 3.9%, citing the influence of high energy prices and weak employment gains.

The recession in the Puget Sound region has been severe. The national recession started in early 2001 with the deflation of the stock market bubble and a sharp decline in investment in high-technology products and services. The recession widened after the September 11 terrorist attacks, as travel-related business joined in the downturn. Because of its specialization in both high-tech and travel-related businesses, the Puget Sound Region has suffered more from the 2001 recession than almost any region in the nation. In early 2001, the region's economy was hit by:

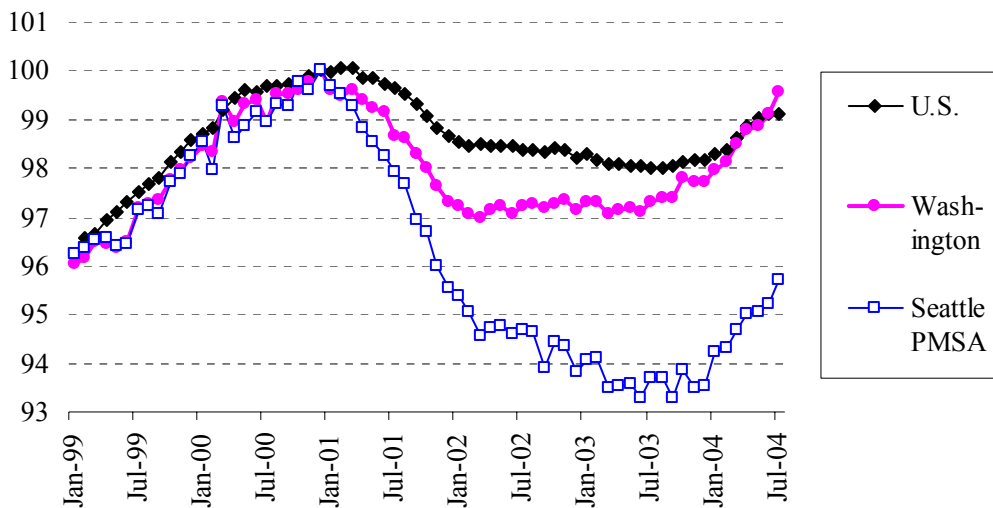
- The demise of the local dot-com sector;
- Layoffs or business closures in much of the high-tech sector;
- A sharp decline in stock-option income;
- A steep drop in venture-capital investment; and
- A decline in household wealth driven by falling stock prices.

General Subfund Revenue Overview

Conditions deteriorated further following the September 11 attacks, which caused a sharp drop in air travel and financial distress for the world's airlines. This forced Boeing, the world's largest maker of commercial airliners, to cut back severely its projections of the demand for airliners during the next several years. Boeing announced it would reduce production by 50% and cut 30,000 jobs from its commercial airplane division, with two-thirds of those cuts expected to occur in the Puget Sound Region. As of July 2004, Boeing had eliminated 27,200 jobs in Washington State since September 2001. This was the second round of major layoffs at Boeing following the company's most recent employment peak in June 1998. Since mid-1998, Boeing has reduced its Washington employment by 51,200 jobs.

The timing and severity of the region's recession is illustrated in Figure 3, which shows monthly employment for the U.S., the Seattle Primary Metropolitan Statistical Area (King, Snohomish, and Island Counties), and the State of Washington for the period January 1999 – July 2004. The employment data have been indexed to equal 100 in December 2000, the month of peak employment in the Seattle PMSA.

**Figure 3. Non-Agricultural Wage & Salary Employment
(December 2000 = 100)**



NOTE: Data are seasonally adjusted. Seattle PMSA = King, Snohomish & Island Counties

Following several years of steady gains, employment growth began to slow in the second half of 2000, both locally and nationally, and then turned down in early 2001 (see Figure 3). Employment declines in the Seattle PMSA were much greater than in the U.S. and Washington, indicating the degree to which the state's recession has been focused in the greater Seattle area. The loss of employment from the highest month to the lowest month (i.e., peak-to-trough) was 6.7% for the Seattle PMSA, 3.0% for Washington, and 2.1% for the nation. The Seattle PMSA's 6.7% decline reflects the loss of 96,000 jobs between December 2000 and September 2003.

Following two years of decline in 2001-02, regional employment more or less stabilized in 2003. With the national economy improving and Boeing layoffs slowing to a relative trickle, employment has rebounded in 2004, as 31,000 jobs have been added in the Seattle PMSA during the first seven months of the year. As of July 2004, Seattle PMSA employment was still 4.3% below its prerecession peak, compared to a deficit of 0.9% for U.S. and 0.5% for Washington.

General Subfund Revenue Overview

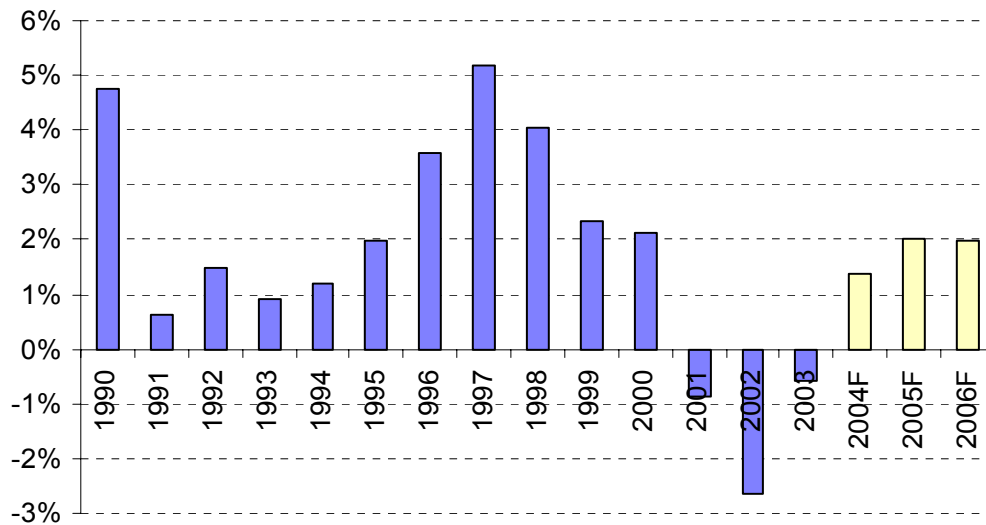
The region's recovery has finally arrived. The prospects for the region's economy have brightened, with healthy employment gains during the first seven months of 2004 and the beginnings of a turnaround at the region's largest private employer, the Boeing Company. Boeing has been a drag on the region's economy for the past six years, having reduced its Washington employment by 51,200 jobs since mid-1988. However, in July Boeing announced it planned to increase its Washington employment by 2,000 to 3,000 by the end of 2004. Reasons for the increase include:

- Commercial airliner production will increase from 285 in 2004 to 315-320 planes in 2005.
- Additional employees are needed to work on 7E7 development.
- In June Boeing was awarded a \$3.9 billion contract from the Navy to develop a multimission maritime aircraft. This is a modified 737 jet that will be used to hunt submarines.

The region's other major private employer, Microsoft, plans to hire 6,000 to 7,000 workers in the coming year, half of them locally. Taking account of attrition, the net gain in Microsoft's local employment will be on the order of 1,500.

With both Boeing and Microsoft hiring new workers, the region's economy is expected to continue to expand over the next several years. The Puget Sound Economic Forecaster predicts that Puget Sound region employment will increase by 1.4% in 2004 and 2% in both 2005 and 2006 (see Figure 4). At this pace, the region's employment will not climb back to the peak reached in fourth quarter 2000 until some time in early 2006.

Figure 4. Annual Growth of Puget Sound Region Employment



Note: 2004-06 forecasts are from Puget Sound Economic Forecaster.
Puget Sound Region is King, Kitsap, Pierce, and Snohomish Counties.

Consumer price inflation has begun to rise. The 2001 national recession and the subsequent weak recovery helped to bring inflation down to the lowest levels since the early 1960s. However, inflation has been on the rise in 2004. Core inflation, which excludes volatile energy and food prices, has risen from 1.1% during the latter months of 2003 to the 1.6% - 1.9% range during March - July 2004. With energy prices up sharply since the beginning of the year, overall inflation has risen to the 3% range in recent months.

General Subfund Revenue Overview

With inflation rates rising, economists have been raising their forecasts for future U.S. inflation. Forecasts of core inflation for future years have risen to the 2% - 2.5% range. Energy prices are expected to decline somewhat from current levels, but forecasters have been raising their forecasts of future energy prices in recent months. There is considerable uncertainty about the future course of energy prices.

Due to the severity of the local recession, Seattle area inflation has tracked below U.S. inflation since late 2002, with local inflation ranging from 1% to 2% since then. However, due to a spike in energy prices in May and June, the year-over-year increase in the Seattle Consumer Price Index – Urban Wage and Clerical Workers (CPI-W) jumped to 2.5% in June 2004. With U.S. inflation forecasts rising and the Puget Sound region economy improving, economists have been raising their forecasts of local inflation for 2005 and 2006 to the 2% range.

It should be noted that inflation forecasts made at the present time are particularly susceptible to error because we are in a period of rising national inflation following a period of relative stability, the regional economy is making the transition from decline to growth, and there is considerable turmoil and uncertainty in energy markets.

Figure 5. Consumer Price Index Forecast

	U.S. CPI-W (July-July growth rate)	Seattle CPI-W (June-June growth rate)
2003 (actual)	2.0%	0.9%
2004 (actual)	3.0%	2.5%
2005	2.3%	1.9%
2006	2.1%	2.1%

Figure 5 presents inflation forecasts for the U.S. and Seattle metropolitan area through 2006. These forecasts are for the CPI-W, which measures price changes for urban wage and clerical workers. The CPI-U measures price changes for all urban consumers. Forecasts are made for the CPI-W because City of Seattle labor agreements are based upon the CPI-W. The forecasts of the U.S. CPI-W are for the growth rate from July of one year to July of the following year; the Seattle CPI-W forecasts are for June-June growth rates. These specific month-to-month growth rates are used as the basis for cost-of-living increases in City of Seattle wage agreements.

General Subfund Revenue Forecasts

Revenue Overview

Figure 6 (see next page) shows General Subfund actual revenues for 2003, as well as the revised forecast for 2004 and the proposed 2005 and 2006 forecasts. Looking at the total tally for 2004, the revised forecast resembles the adopted forecast made last November; however, there is considerable variability among individual revenues. The largest forecast change stems from the sales tax, which suffered considerably from three events: a sharp fall-off in sales receipts during December 2003 – February 2004, a \$1 million refund, and lowered expectation of revenue from Sound Transit light rail construction in 2004. Conversely, strong B&O tax returns during the second half of 2003, coupled with a more optimistic outlook for construction activity, have nearly offset the \$2 million reduction in the sales tax forecast. The 2004 forecast was also reduced for parking meters and meter hoods. The heightened forecast in the past budget reflected increased meter hood fees and new parking pay stations; however, revenue performance did not materialize as expected, prompting a forecast reduction of \$1.3 million. On the upside, court-fine revenues were increased by more than \$2 million to account for better-than-expected revenue from improved staffing levels, the amnesty program, and a change in collection agencies.

General Subfund Revenue Overview

The 2005-06 forecast marks a turning point for the major taxes. Reflecting prolonged softness in the local economy, the 2004 forecast showed modest growth, if any, for the major revenues. It is not until 2005 that we begin to see marked improvement. After three years of decline, retail sales tax is expected to show improvement in 2004, growing more strongly in 2005-06. Similarly, an improved economy helps boost B&O tax revenue by 3.8% in 2005 and 4.3% in 2006. The property tax forecast assumes no major policy changes and is projected to increase by the annual 1% growth limit plus new construction. After a very slow start for the new pay stations, parking meter revenues are expected to come in strong in 2005-06, and, after extraordinary revenue performance in 2004 due to one-time events, court fines are expected to stabilize at around \$16.5 million in 2005-06. Higher rates account for a jump in Drainage and Wastewater revenue for 2005-06, while a utility tax rate increase explains the boost in City Water tax revenue during this period. The Water tax rate increase covers fire hydrant service costs that will be shifted from utility customers to the City, but will be offset by lower water rates. See the Public Utilities section for more detail.

Figure 6. General Subfund Revenue, 2003 – 2006 ¹
(in thousands of dollars)

Revenue Source	2003 Actual	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
General Property Tax	173,429	178,742	178,630	182,119	186,463
Property Tax - EMS Levy	19,044	19,427	19,752	20,273	20,731
Retail Sales Tax	112,461	117,388	115,274	120,650	125,395
Retail Sales Tax - Criminal Justice Levy	10,803	11,178	11,155	11,670	12,172
B&O Tax (90%)	115,571	112,592	114,446	118,770	123,905
Utilities Business Tax - Telephone (90%)	30,384	28,170	28,170	28,700	28,700
Utilities Business Tax - City Light (90%)	30,191	30,979	30,957	30,450	30,845
Utilities Business Tax - SWU & priv. garb. (90%)	7,641	7,634	7,623	7,690	7,758
Utilities Business Tax - City Water (90%)	8,051	8,571	9,032	11,765	11,929
Utilities Business Tax - DWU (90%)	13,254	13,909	13,967	15,305	15,914
Utilities Business Tax - Natural Gas (90%)	7,814	8,916	9,785	9,923	9,123
Utilities Business Tax - Other Private (90%)	9,263	9,330	10,075	10,535	11,020
Admission Tax	6,757	6,400	6,500	5,600	5,400
Other Tax	4,952	5,155	5,040	5,190	5,305
Total Taxes	549,615	558,391	560,407	578,640	594,661
Licenses and Permits	12,397	11,325	11,533	12,545	12,550
Parking Meters/Meter Hoods	11,245	13,829	12,513	15,240	16,675
Court Fines	15,978	16,016	18,049	16,500	16,500
Interest Income	2,102	1,899	1,595	1,291	1,591
Revenue from Other Public Entities	14,984	8,969	9,302	10,178	10,058
Service Charges & Reimbursements	39,131	37,756	37,475	39,880	37,567
All Else	967	892	1,005	898	940
Total: Revenue & Other Financing Sources	646,419	649,076	651,877	675,171	690,542
Interfund Transfers	5,252	16,660	13,940	1,893	912
Total, General Subfund	651,671	665,736	665,817	677,064	691,454

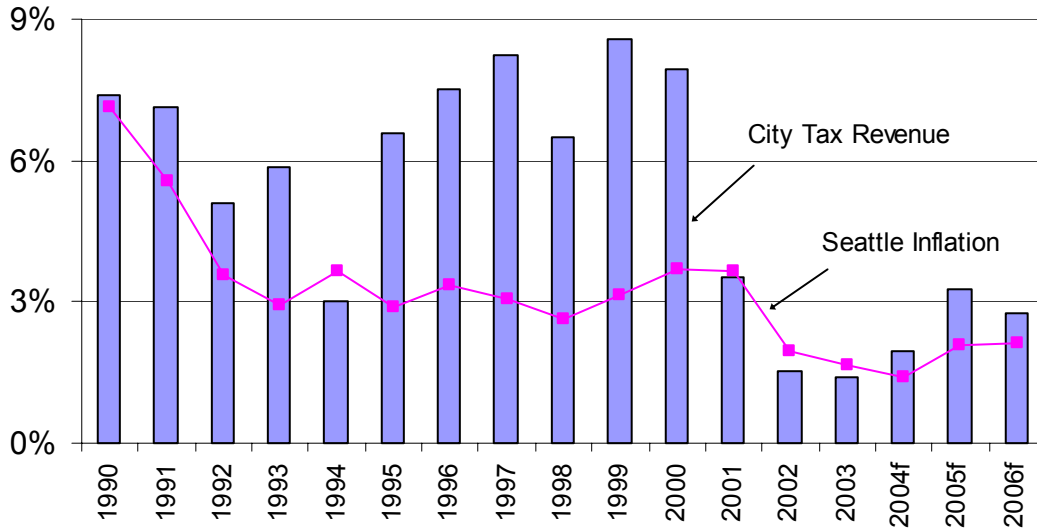
NOTE: A detailed listing of City General Subfund revenues is found in the appendix.

¹ Under the City Charter, 10% of certain revenues are deposited into the Parks Fund. These are noted by the 90% figures above. This requirement also applies to certain license revenues.

General Subfund Revenue Overview

Figure 7 shows how tax revenue growth outpaced inflation for most of the 1990s and 2000 before the local recession took hold. Slow growth post 2001 is also attributable to Initiative 747, which reduced the statutory annual growth limit for property taxes from 6.0% to 1.0% beginning in 2002. The forecast for 2004-06 projects stronger-than-inflation growth for the first time since 2000.

Figure 7. City of Seattle Tax Revenue Growth, 1990-2006



Property Tax

Property tax is levied primarily on real estate owned by individuals and businesses. Real estate consists of land and permanent structures, such as houses, offices, and other buildings. In addition, property tax is levied on business machinery and equipment.

In 2004, the total property tax rate in Seattle was about 1.04% of assessed value (which officially is expressed as \$10.40 per thousand dollars of assessed value). The assessed value is generally intended to be 100% of the market value, and is determined by the King County Assessor. For an owner of a home with an assessed value of \$347,000 (the average assessed value for residences in Seattle), the 2004 tax obligation is approximately \$3,600.

As Figure 8 shows, a number of jurisdictions receive a portion of the property tax levied on Seattle property owners. The figure illustrates how City property tax revenues are distributed among City programs. The City's General Subfund receives 65% of the City's property tax revenue. In addition, several voter-approved levies, such as the 2000 Parks Levy and the Families and Education Levy, support various City programs and projects. In November 2003, Seattle voters approved additional property taxes to finance the building and renovation of fire stations. Collections for the \$167 million levy began in 2004 and will continue until 2012. In September 2004, Seattle voters approved a \$117 million, seven-year renewal of the Families and Education levy. This is the second renewal of the levy that was first approved in 1990.

General Subfund Revenue Overview

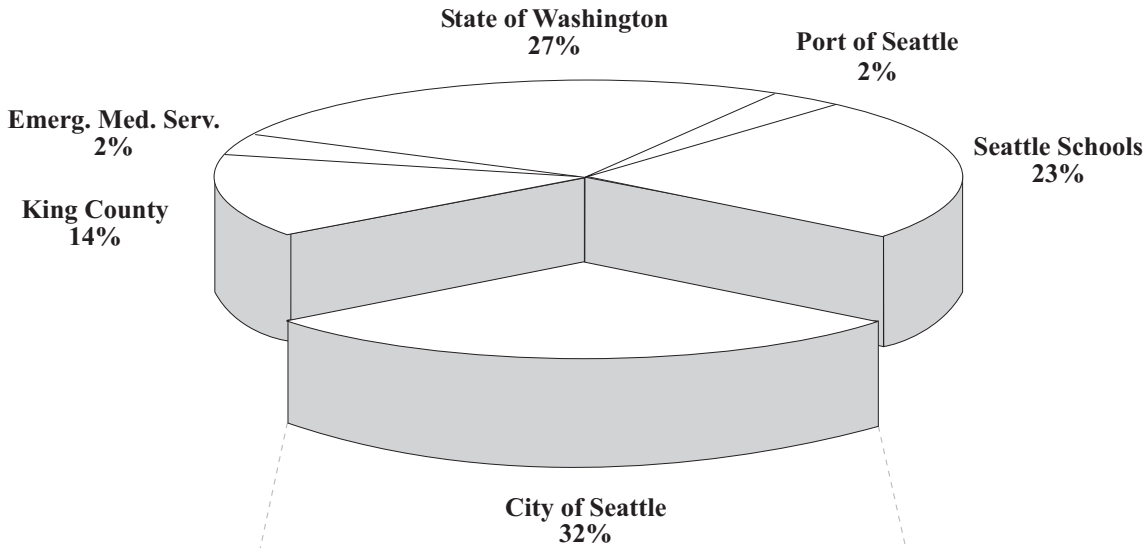
The 2005-06 Proposed Budget implements a 1% growth factor for both 2005 and 2006. The forecast for the General Subfund portion of the City's property tax is \$182.1 million in 2005 and \$186.5 million in 2006. The annual growth in property tax revenue is restricted by state statute. Since 1973, state law limited the annual growth of the City's General Subfund nonvoted property tax levy to 6%. However, in November 2001, voters statewide approved Initiative 747, which changed the 6% limit to the lesser of 1% or the Implicit Price Deflator, effective for the 2002 collection year.

New construction adds to City levy. There is one important exception to the annual growth limit. State law permits the City to increase its General Subfund levy by more than the growth limit to reflect tax on property constructed or remodeled within the last year. After several years of record-breaking new construction revenue, the forecast for 2005-06 reflects slowing construction activity. It is projected that approximately \$2.5 million will be added to the property tax base in both 2005 and 2006 due to new construction.

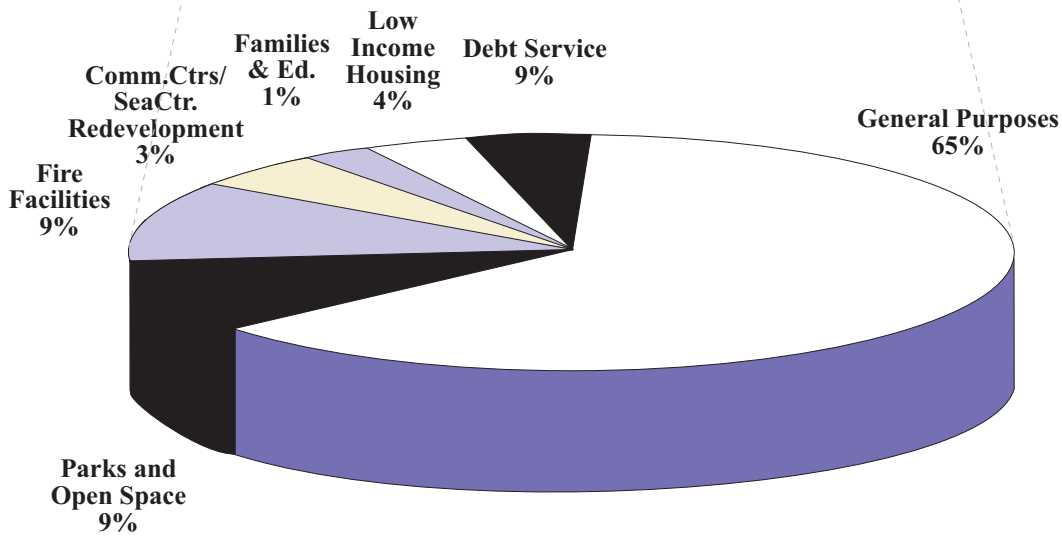
General Subfund Revenue Overview

Figure 8

Components of Total Property Tax Levy for 2004
(tax rate = \$10.40 per \$1,000 assessed value)



Components of City's Property Tax Levy for 2004
(tax rate = \$3.36 per \$1,000 assessed value)



General Subfund Revenue Overview

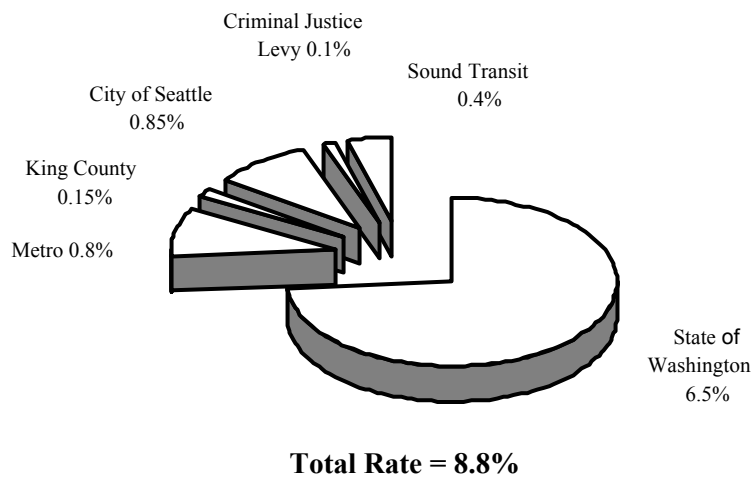
Retail Sales and Use Tax

The retail sales and use tax (sales tax) is imposed on the sale of most goods and certain services in Seattle. The tax is collected from consumers by businesses that, in turn, remit the tax to the state. The state provides the City with its share of these revenues on a monthly basis.

Within the city of Seattle, the sales tax rate is 8.8% for most taxable transactions. The rate was increased from 8.6% in April 2001, following approval by King County voters to raise the sales tax rate by 0.2% to provide additional funding for transit. The exception to the 8.8% rate is a 9.3% rate that is applied to food and beverages sold in restaurants, taverns, and bars throughout King County. The extra 0.5% was imposed in January 1996 to help pay for the construction of a new professional baseball stadium in Seattle.

The basic sales tax rate of 8.8% is a composite of separate rates for several jurisdictions as shown in Figure 9. The City of Seattle's portion of the overall rate is 0.85%. In addition, Seattle receives a share of the revenue collected by the county criminal justice levy.

Figure 9. Sales and Use Tax Rates in Seattle, 2004



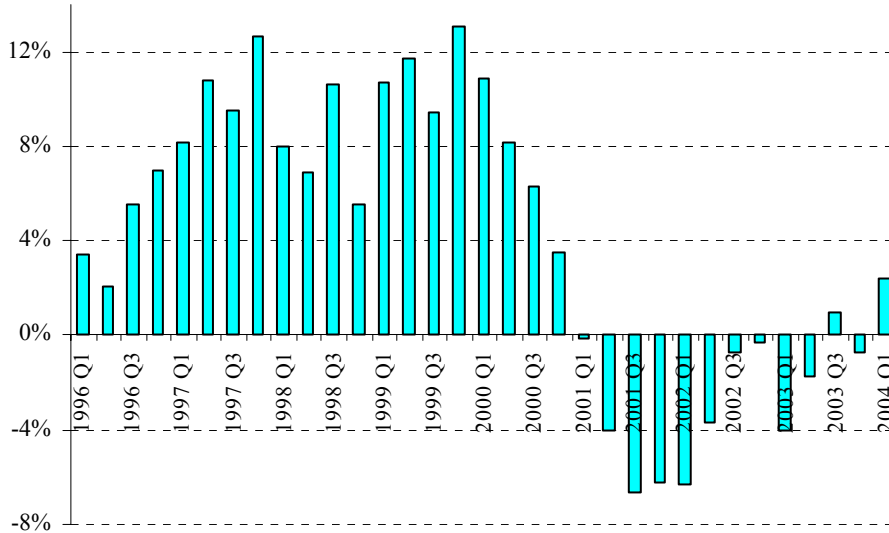
NOTE: Rate is 9.3% for food and beverages sold in restaurants and bars throughout King County.

Sales tax revenue has grown and contracted with the region's economy. The robust economy of the late 1990s resulted in very strong growth in taxable retail sales in Seattle. As illustrated in Figure 10, taxable sales growth accelerated rapidly in 1996-97, driven by a strong economy led by aggressive expansion at Boeing. Following a brief slowdown, there was another surge in 1999, when the stock market and technology booms reached their peaks. Growth began to slow in 2000, when the stock market bubble burst and technology firms began to falter. The slowdown continued into 2001 and 2002, with growth rates turning sharply negative beginning in the second quarter of 2001. Conditions improved in the second half of 2002, but then deteriorated in the first half of 2003. In third quarter 2003, following 10 quarters of decline, sales tax revenue posted a positive growth rate, albeit only 0.9%. Revenue then declined by 0.8% in the fourth quarter, but rebounded to increase by 2.4% in first quarter 2004.

General Subfund Revenue Overview

Reflecting the severity of the local recession, taxable retail sales for first quarter 2004 were down 9.4% from their pre-recession peak.² The size of this drop rises to 16.3% when the data are adjusted to remove the effects of inflation.

Figure 10. Quarterly Taxable Retail Sales: Year-Over-Year Growth

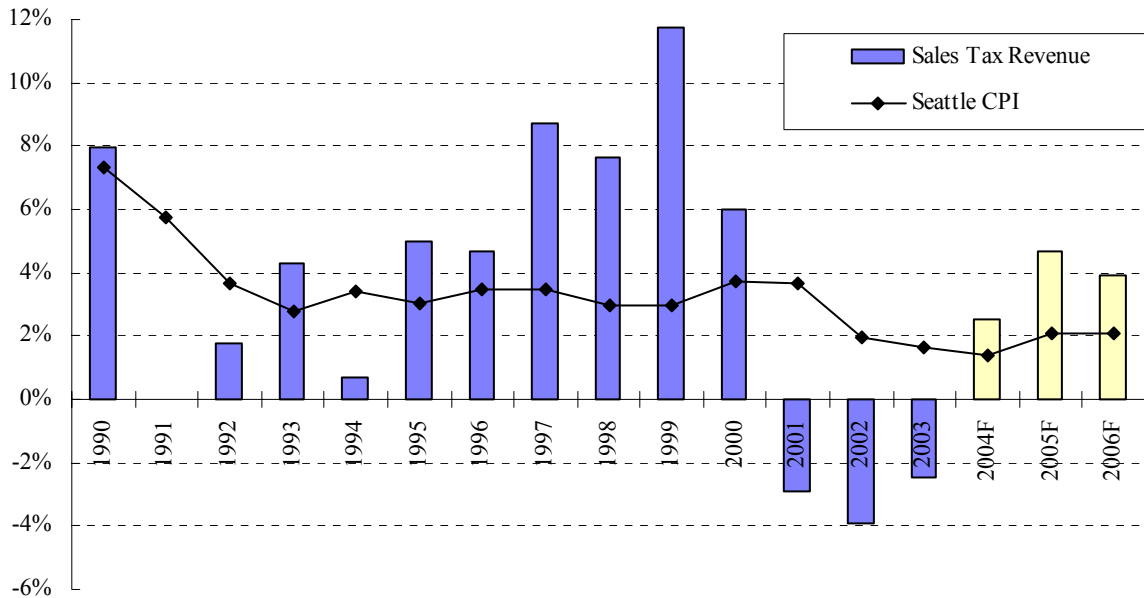


Following three years of decline, retail sales tax revenue is forecast to increase in 2004. In 2004, retail sales tax revenue is expected to post its first annual increase since 2000, with a gain of 2.5% anticipated (see Figure 11). Revenue growth is expected to rise to 4.7% in 2005, due in part to construction activity for Sound Transit’s light rail line, and then slow to 3.9% in 2006. With inflation expected to be in the 2% range in 2004-06, revenue growth will exceed inflation in all three years.

² Based on seasonally adjusted taxable retail sales.

General Subfund Revenue Overview

Figure 11. Annual Growth of Retail Sales Tax Revenue



Note: All revenue figures reflect current accrual methods. 2004-06 are forecasts.

This relatively optimistic forecast reflects the influence of the improved regional economy and a forecast of economic growth continuing through 2006. In addition, the construction industry, which has been a major drag on sales tax revenue during the recent downturn, is showing signs of improvement. While growth is not yet evident, the pace of decline in construction taxable sales slowed during the first five months of 2004.

Business and Occupation Tax

The Business and Occupation (B&O) tax is levied by the City on the gross receipts of most business activity occurring in Seattle. Under some conditions, gross receipts of Seattle businesses are excluded from the tax if the receipts are earned from providing products or services outside of Seattle.

The City levies the B&O tax at different rates on different types of businesses, as indicated in Figure 13 at the end of this section. For example, retail trade business is subject to a tax of 0.215% on gross receipts, while service business, such as accounting, is taxed at a 0.415% rate. Included in the forecast of B&O tax revenue are projections of tax refund payments and estimates of tax penalty and interest payments for past-due tax obligations.

Other things being equal, the B&O tax base is more stable than the retail sales tax base. Relative to the sales tax base, the B&O base is broader, less reliant on the construction and retail trade sectors, and more dependent upon the service sector (most services are not subject to the sales tax).

After rising strongly in the second half of the 1990s, B&O revenue growth stalled in 2001 and 2002.

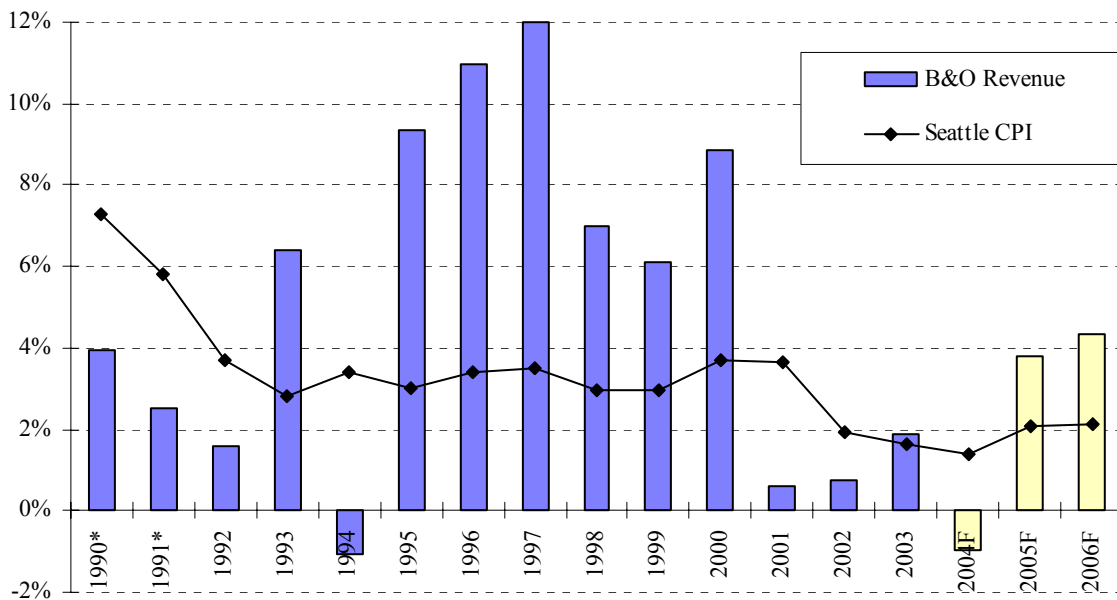
Beginning in 1995, the City made a concerted effort to administer the B&O tax more efficiently, educate taxpayers, and enforce tax regulations. As a result of these efforts, unlicensed businesses were added to the tax rolls, businesses began reporting their taxable income more accurately, and audit and delinquency collections increased significantly – all of which resulted in very strong B&O revenue growth during the period 1995-97. Growth slowed somewhat in 1998, as these efforts began to yield diminishing returns once the most obvious and productive techniques for identifying unlicensed or under-reporting businesses had been put into practice.

General Subfund Revenue Overview

With the economy continuing to expand, B&O revenue continued to grow at a healthy pace through 2000. In 2000 revenue was boosted by changes in the way the State of Washington taxes financial institutions, which resulted in a significant increase in City B&O tax revenue from financial institutions.

When the region's economy slipped into recession in early 2001, B&O revenue growth slowed abruptly (see Figure 12). Revenue from current year tax obligations declined by 2.5% during 2001. However, this decline was offset by a large increase in non-current revenue, which includes revenue from audit activity, refunds, penalty and interest payments, and other enforcement activity. As a result, 2001 saw an overall gain of 0.6% in B&O receipts. This pattern was repeated in 2002, when a 2.1% decline in the growth of the tax base (current obligations) was offset by another large increase in non-current revenue, resulting in a small positive increase of 0.8% for the year. The strong growth in non-current revenue seen in 2001 and 2002 reversed itself in 2003 due largely to a decline in penalty and interest payments, and an increase in refund payments. However, this decline was offset by a healthy 4% growth in the tax base, resulting in B&O revenue growth of 1.9% in 2003.

Figure 12. Annual Growth of B&O Tax Revenue



*1990 and 1991 figures have been adjusted to remove the effects of tax rate increases.

Note: Revenue figures reflect current accrual methods; 2004-06 are forecasts.

B&O revenue is forecast to decline modestly in 2004, then increase in 2005 and 2006. With the region's economy finally growing again, B&O revenue from current year tax obligations is forecast to grow in the 3% - 4.5% range for 2004-06. However, in 2004 this growth will be offset by an expected steep decline of \$3.2 million in non-current revenue, which is largely the result of a falloff in revenue from audit activity, and penalty and interest payments. In 2003, three large audits each accounted for more than \$1 million in revenue from payments for past due taxes, and penalties and interest. There are no audits of this magnitude anticipated for 2004. In addition, the City will lose approximately \$1 million in 2004 as a result of state legislation prohibiting the taxation of intellectual property creating activities, and changes in the way the B&O tax is applied to software businesses. As a result, B&O revenue is forecast to decline by 1% in 2004, then rebound to grow by 3.8% in 2005 and 4.3% in 2006 (see Figure 12).

General Subfund Revenue Overview

The B&O revenue forecast incorporates a revision the City Council made to the Executive's proposed B&O forecast in November 2002. This revision adds \$252,000 to the forecasts for 2003 and 2004 to reflect additional revenue that will be generated by the hiring of a contract auditor to audit B&O tax returns.

Utility Business Tax - Private Utilities

The City levies a tax on the gross income derived from sales of utility services by privately owned utilities within Seattle. These services include telephone, steam, cable communications, natural gas, and refuse collection for businesses.

Natural gas utility tax forecast is revised upward. The City levies a 6% utility business tax on gross sales of natural gas. Since the beginning of the West Coast energy crisis in 2000, natural gas revenues have undergone a roller coaster ride. After a decade of stable prices, rates for natural gas skyrocketed, and revenues in 2001 and 2002 were at record highs. A deep drop in natural gas rates in late 2002 reduced 2003 revenues by more than 20%; however, a rate hike in late 2003 and another in Fall 2004 will boost revenues in 2004-05. The 2006 revenue forecast assumes rates will eventually drop, although volatility in prices in the near future could arise due to speculative activity and tightened supplies.

Telephone utility tax forecast is uncertain. The utility business tax is levied on the telecommunications industry at a rate of 6% on gross income. After extraordinary growth over several consecutive years in the late 1990s, the telecommunications revenue growth halted completely in 2002, and began declining in the fourth quarter of 2002. The lackluster economy harmed telecom revenues amid restructuring in the industry as carriers shifted positions in providing service to the end-user and heightened competition forced prices downward. The forecast for 2004-06 projects revenues to hover around \$28 million. Revenue in 2003, at \$30 million, was buoyed by the addition of \$2 million through audits.

Although the current forecast shows stable revenues, there is much uncertainty due to recent technological and regulatory developments. A new technological advancement centers around Voice over Internet Protocol (VoIP), which enables local and long-distance calling through broadband Internet connections. The spread of VoIP comes at a time when U.S. legislators are deliberating federal legislation to keep access to Internet connections and many forms of Internet communication free from regulation and taxation. The passage of such a ban could significantly reduce telephone utility tax revenue, depending on the extent households and businesses replace their conventional phone service with VoIP. Several bills regarding VoIP are pending at this writing.

Strong growth for cable. The City has franchise agreements with cable television companies operating in Seattle. Under the current agreements, the City levies a 10% utility tax on the gross subscriber revenues of cable TV operators, which accounts for about 90% of the operators' total revenue. The City also collects B&O taxes on miscellaneous revenues not subject to the utility tax. The imposition of a 2.5% franchise fee makes funds available for cable-related public education access purposes. This franchise fee, which does not go to the General Subfund, is proposed to increase to 3.5% in 2005.

In 2003, the cable utility tax generated \$8.5 million and the forecast looks bright for 2004-06. Cable revenues are expected to grow by more than 8% in 2004 and by 5% each year in 2005 and 2006. Amid growing competition from satellite TV, the cable industry has increased its services in terms of additional channels, pay-per-view options, and digital reception.

Utility Business Tax - Public Utilities

The City levies a tax on most revenue collected by City-owned utilities (City Light, water, drainage, wastewater, and solid waste). Current effective tax rates are 6% for electricity and 10% for the other public utility services (tax rates are shown in Figure 13). The tax rate for water will be increased to 14% in 2005 as discussed below in the section on fire hydrant service costs.

General Subfund Revenue Overview

General Subfund revenue from public utility taxes is forecast to increase by 4.1% in 2004, and by 5.9% and 1.9% in 2005 and 2006, respectively. The forecast for 2005 incorporates an increase in the utility tax rate for water from 10% to 14% to raise money for fire hydrant service costs. If the effects of the water utility tax rate increase are excluded, revenue from public utility taxes would increase by 0.4% in 2005 and 1.9% in 2006. The forecasts of public utility tax revenue reflect anticipated changes in the quantities of utility services consumed and the rates charged for those services. Information on utility service consumption trends and utility rates for the different public utilities is provided in the sections on Seattle City Light and Seattle Public Utilities.

Fire hydrant service costs are shifted from water utility customers to the City in 2005. Beginning in 2005, the cost of providing fire hydrant services will be shifted from utility customers, who currently pay for hydrant services through their water rates, to the service providers who use the water. Hydrant services costs were about \$4 million in 2003, with the City of Seattle accounting for about \$3.8 million. The City will collect the revenue needed to cover its hydrant service costs in 2005 by raising the utility tax on water from 10% to 14%. The impact upon customers is insignificant because the increase in costs that results from raising the utility tax rate will be offset by lower water rates. Water rates will be lower because the water utility will no longer be paying hydrant service costs.

Admission Tax

The City imposes a tax on admission charges to most Seattle entertainment events. The City's tax rate is 5% of these charges, the maximum allowed by state statute. This revenue source is highly sensitive to unanticipated swings in attendance at athletic events. It is also dependent on economic conditions, as people's ability and desire to spend money on entertainment is influenced by general prosperity in the region.

Re-dedicating admission tax revenues to the arts. In November 2000, the City Council passed Ordinance 120183, dedicating 20% of the City's admission tax revenue, with some exceptions, to programs supported by the Office of Arts and Cultural Affairs. This was in effect for 2001 and 2002; however, it was suspended for 2003 and 2004 due to budget constraints. The 2005-06 forecast reflects the Executive's proposal to reinstate the dedication of admission tax revenue to the arts account as follows – 15% in 2005 and 20% in 2006, excluding revenue from professional men's basketball.

Licenses and Permits

The City requires individuals and companies conducting business in Seattle obtain a City business license. In addition, some business activities (e.g., taxi cabs and security systems) require additional licenses referred to as professional and occupational licenses. The City also assesses fees for public-safety purposes (e.g., pet ownership, fire hazard inspection, and gun ownership) and charges a variety of fees for use of public facilities and rights-of-way.

For 2005-06, an additional \$1 million each year is anticipated from higher fees for inspections conducted by the Fire Department concerning hazardous material storage, building safety and plan reviews.

Parking Meters/Meter Hoods

Revenue to the General Subfund from street parking charges has been stable for the past several years. Street parking meters have generated roughly \$9.5 million annually, while the rental of meter hoods generates approximately \$1 million annually.

General Subfund Revenue Overview

The 2005-06 Proposed Budget reflects an alternative, more workable plan for parking meters that employs pay station technology in place of the traditional meters. Pay stations are parking payment devices offering the public a more convenient array of payment options, including credit cards and debit cards, to pay for hourly street parking. Due to slower than anticipated roll-out of the pay stations and rate increase (from \$1 per hour currently to \$1.50) the 2004 forecast was reduced by \$500,000. More information about the pay station technology program is provided in the Seattle Transportation section of this document.

Court Fines

Most fine and forfeiture revenue reflects payments on parking and traffic fines issued by the Seattle Municipal Court. Historically, more than 70% of these revenues are from parking fines, while much of the remaining amount comes from traffic violations. Revenue from the latter has remained relatively constant during the last few years.

Parking ticket revenue forecast increased. By mid-year 2004, parking ticket revenue out-performed forecasts by \$2 million. The outstanding revenue gains are the result of three events that occurred during the first quarter. First, parking enforcement officers were staffed at the full authorized level and enforcement schedules were expanded to include weekends; second, through an open selection process, the Court hired a new collection agency to more aggressively recover outstanding payments; and third, an amnesty program was implemented which forgave past-due fines if outstanding tickets were paid in full. While these events prompted a revision upwards for 2004, the 2005-06 forecast projects a return to a more typical revenue stream of \$16.5 million.

Interest Income

The General Subfund receives interest earnings on cash balances attributable to a group of affiliated operating and project funds, as well as many subfunds of the General Fund. Many other City funds are independent, retaining their own interest earnings. Interest income to the General Subfund varies widely, subject to significant fluctuations in cash balances and changes in interest rates dictated by economic and financial market conditions.

The forecast for this revenue in the 2004 Adopted Budget assumed cash balances would decline over the duration of the biennium, but interest rates and the City's overall yield would increase from their 2003 levels. Although interest rate and yield assumptions have largely held, cash balances have declined due, in large part, to transfers of cash from affiliated funds to independent funds. Current estimates are for General Subfund interest earnings to fall to \$1.3 million in 2005, down from \$1.6 million in 2004.

Revenue from Other Public Entities

Washington State Shares Revenues with Seattle. The State of Washington distributes a portion of revenues directly to cities. Specifically, portions of revenues from the State General Fund, liquor receipts (both profits and excise taxes), and motor vehicle fuel excise taxes are allocated directly to cities. Revenues from motor fuel excise taxes are dedicated to street maintenance expenditures and are deposited into the City's Transportation Fund. Revenues from the other taxes are deposited into the City's General Subfund.

Criminal Justice revenues. The City receives funding from the state for criminal justice programs, although significantly less than in previous years. This is because criminal justice assistance resources had been traditionally funded by the state from the Motor Vehicle Excise Tax, which was eliminated in 2000. Now, as provided for under the previously approved Referendum 49, the State provides more modest distributions out of its General Fund. These revenues are allocated on the basis of population and crime rates relative to statewide averages. The City should receive approximately \$2 million each year for 2004-2006.

General Subfund Revenue Overview

Liquor Board profits and Excise Tax revenue. The City's share of Liquor Board profits is expected to remain largely unchanged at around \$3.3 million each year for 2004-06. Estimated Liquor Excise Tax revenues for 2004-2006, at \$2.1 million, also remain largely unchanged from previous forecast and stable around 2003's actual share of \$2.1 million.

City receives additional grants. In 2003, the City received \$1.1 million in grants from the U.S. Department of Justice through the State of Washington. These grants partially offset City expenses in 2003 from enhanced security at public infrastructure sites during periods of high-alert status. In addition, the City will receive a grant reimbursement from Sound Transit for services City departments provide to that agency in support of light rail construction. The General Subfund will receive \$1.2 million of these grant resources in 2004.

Service Charges and Reimbursements

Internal service charges reflect current administrative structure. In 1993, the City Council adopted a resolution directing the City to allocate a portion of central service expenses of the General Subfund to City utilities and certain other departments not supported by the General Subfund. The intent of this allocation is to build the costs of necessary general government services into the budgets of departments supported by revenues that are largely self-determined. These allocations are executed in the form of payments to the General Subfund from these independently supported departments.

Estimates of these resources have been reduced by approximately \$1.5 million in 2004. Allocations in 2004 are reduced to reflect lower central services expenditures due to budget reductions. Resources paid to the General Subfund on behalf of the Department of Executive Administration are up in 2005 by roughly \$2.5 million. This is due to a one-time allocation of costs from the department to independently supported departments for upgrades to the City's financial information system SUMMIT. Payments to the General Subfund for other miscellaneous services are increased in 2005 and 2006. These increases are primarily the result of adjustments to the manner in which independently supported departments pay for services from the Law Department. There are increases to the Law Department's budget which fully offset this revenue gain.

Interfund Transfers

Interfund transfers increase significantly. Interfund transfers are payments from the balances of department-specific funds and capital project funds to the General Subfund. The 2005-06 Proposed Budget anticipates using approximately \$14 million in transfers from other funds in 2004, roughly \$1.9 million in 2005 and \$900,000 in 2006. For 2005 there is a transfer from the Seattle Center to the General Subfund for approximately \$1 million. This transfer reflects savings from general obligation debt costs incurred for capital projects related to the KeyArena debt defeasance.

A detailed list of these transfers is included in the General Subfund revenue table found in the Appendix. In ratifying the 2005 Adopted Budget, it is the intent of the Council and Mayor to authorize the transfer of unencumbered, unreserved fund balances from the funds listed in the Appendix to the General Subfund.

General Subfund Revenue Overview

Figure 13. Seattle City Tax Rates

	2001	2002	2003	2004
Property Taxes (Dollars per \$1,000 of Assessed Value)				
General Property Tax	\$2.483	\$2.269	\$2.204	\$2.165
Families & Education	0.154	0.133	0.038	0.036
Seattle Center/Parks Comm. Ctr.-SC	0.254	0.213	0.100	0.096
Parks and Open Space	0.353	0.316	0.307	0.302
Low-Income Housing	0.013	0.011	0.047	0.044
Fire Facilities	0.000	0.000	0.000	0.299
Emergency Medical Services	0.246	0.250	0.241	0.237
Low-Income Housing (Special Levy)	0.117	0.102	0.110	0.103
City Excess GO Bond	0.317	0.278	0.356	0.315
Retail Sales and Use Tax	0.85%	0.85%	0.85%	0.85%
Business and Occupation Tax				
Wheat Wholesaling/Flour mfg.	0.0215%	0.0215%	0.0215%	0.0215%
Retail/Wholesale	0.2150%	0.2150%	0.2150%	0.2150%
Manufacturing/Extracting	0.2150%	0.2150%	0.2150%	0.2150%
Printing/Publishing	0.2150%	0.2150%	0.2150%	0.2150%
Service, other	0.4150%	0.4150%	0.4150%	0.4150%
City of Seattle Public Utility Business Taxes				
City Light	6%	6%	6%	6%
City Water	10%	10%	10%	10%
City DWU	10%	10%	10%	10%
City Solid Waste	10%	10%	10%	10%
City of Seattle Private Utility B&O Tax Rates				
Cable Communications (not franchise fee)	10%	10%	10%	10%
Telephone	6%	6%	6%	6%
Natural Gas	6%	6%	6%	6%
Steam	6%	6%	6%	6%
Commercial Solid Waste	10%	10%	10%	10%
Franchise Fees				
Cable Franchise Fee	2.5%	2.5%	2.5%	2.5%
Admission and Gambling Taxes				
Admissions tax	5%	5%	5%	5%
Amusement Games (less prizes)	2%	2%	2%	2%
Bingo (less prizes)	10%	10%	10%	10%
Punchcards/Pulltabs	5%	5%	5%	5%

Office of Arts and Cultural Affairs

Michael Killoren, Director

Contact Information

Department Information Line: (206) 684-7171

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/arts/>

Department Description

The mission of the Office of Arts and Cultural Affairs is to promote the value of arts and culture in and of communities throughout Seattle. It strives to ensure the availability of a wide range of high-quality artistic experiences, encourage arts-friendly cultural policy, and promote Seattle as a cultural destination. The Office is a resource for the entire City, focusing on the artist, the creative life of the community, and the next generation. The Office's major areas of emphasis are:

Public Art - This program commissions and incorporates art into City facilities and public spaces throughout Seattle. The work is funded by the 1% for Art program, and invests capital improvement funds to promote an expressive and meaningful civic environment, and enduring public art projects.

Civic Partnerships - This program manages and leverages the City's investments in artists and cultural organizations to ensure all Seattle residents have access to excellent cultural opportunities, and to stimulate the health of the cultural sector. Program themes address organizations, youth, individual artists, and communities.

Community Development and Outreach - This program promotes the positive connection between artistic creativity and innovation and performance in all economic sectors. Programs and projects foster collaboration among communities, and encourage connections among individuals and organizations that enhance their capacity and to promote Seattle as a "creative capital."

Advocacy and Leadership - This program ensures arts and culture are an integral part of the City's civic vision and planning. Through recognition programs and partnerships, this program raises the visibility of arts and culture as an essential element of the City's core mission. This program includes support to the 15-member Seattle Arts Commission, which heightens awareness of ideas and issues, including the role of the arts in economic development, arts education for young people, and cultural tourism.

Proposed Policy and Program Changes

In the 2003-2004 Budget, the 20% Admission Tax set-aside for the arts was temporarily suspended. This \$1 million per year reduction was partially offset by a \$500,000 per year increase in General Subfund allocation to the Office. In the 2005-2006 Proposed Budget, the General Subfund contribution is eliminated and the Admission Tax set-aside is reinstated at 15% in 2005 (\$750,000) and 20% in 2006 (\$1 million). This represents a net change from the 2004 Adopted Budget of \$250,000 in 2005, and \$500,000 in 2006. This restored funding is appropriated through the Arts Account Budget Control Level and is used to stabilize Civic Partnership investments, and increase staff support for the 15-member Seattle Arts Commission, neighborhood arts councils, ethnic and cultural heritage organizations, and emerging arts groups.

The Office of Arts & Cultural Affairs is working with the Department of Parks & Recreation to facilitate an innovative new partnership to strengthen cultural programming at the Langston Hughes Performing Arts Center. Building on the Department of Parks and Recreation's 32-year stewardship of the facility, the partnership will leverage the Office of Arts & Cultural Affairs' work with civic and community arts organizations to position the Langston Hughes facility as the Central District's premiere cultural venue, for the benefit of all Seattle residents.

Arts & Cultural Affairs

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Arts Account Budget Control Level					
Administrative Services - AA		0	0	16,200	17,100
Civic Partnerships - AA		0	0	660,200	896,300
Community Development and Outreach - AA		0	0	73,600	98,600
Arts Account Budget Control Level	VA140	0	0	750,000	1,012,000
General Subfund Budget Control Level					
Administrative Services - GF		481,320	446,034	436,807	448,993
Civic Partnerships - GF		1,567,592	1,548,816	1,051,359	1,067,121
Community Development and Outreach - GF		332,124	343,176	331,487	339,766
Public Art - GF		0	0	0	0
General Subfund Budget Control Level	VA400	2,381,036	2,338,026	1,819,653	1,855,880
Municipal Arts Fund Budget Control Level					
Administrative Services - MAF		96,533	103,331	104,714	106,394
Civic Partnerships - MAF		54,463	75,857	76,873	78,105
Community Development and Outreach - MAF		35,192	43,035	43,611	44,311
Public Art - MAF		2,342,867	554,538	951,299	464,397
Municipal Arts Fund Budget Control Level	2VMAO	2,529,055	776,761	1,176,497	693,207
Department Total		4,910,091	3,114,787	3,746,150	3,561,087
Department Full-time Equivalents Total*		20.60	19.85	22.10	22.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	2,381,036	2,338,026	1,819,653	1,855,880
Other	2,529,055	776,761	1,926,497	1,705,207
Department Total	4,910,091	3,114,787	3,746,150	3,561,087

Arts & Cultural Affairs

Arts Account Budget Control Level

Purpose Statement

The Arts Account Budget Control Level is an administrative mechanism that distinguishes the Office's use of Arts Account revenue from the Admission Tax set-aside from its use of General Subfund and Municipal Arts Fund (MAF) revenue. All three funding sources may be allocated to each of the Office's four programs.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administrative Services - AA	0	0	16,200	17,100
Civic Partnerships - AA	0	0	660,200	896,300
Community Development and Outreach - AA	0	0	73,600	98,600
Total	0	0	750,000	1,012,000
Full-time Equivalents Total *	0.00	0.00	0.75	0.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Arts Account: Administrative Services - AA

Purpose Statement

The purpose of the Administrative Services program is to provide leadership and executive management to the staff, arts and cultural policy support and accountability to the Mayor and Council, and support services. Tasks include accounting, reception, personnel, contracting, and office management. This program also provides support to the Seattle Arts Commission, a 15-member advisory board.

Program Summary

The \$16,200 increase in funding from the 2004 Adopted Budget to the 2005 Proposed Budget reflects the reinstatement of the Admission Tax support for arts purposes. This funding is used to enhance the Office's accounting capacity during peak work periods.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administrative Services - AA	0	0	16,200	17,100

Arts Account: Civic Partnerships - AA

Purpose Statement

The purpose of the Civic Partnership program is to manage the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organization to increase the technical and economic success of the whole cultural community.

Program Summary

The \$660,000 increase in funding from the 2004 Adopted Budget to the 2005 Proposed Budget reflects the reinstatement of the Admission Tax support for arts purposes. The function was funded by about \$500,000 of General Subfund in the previous biennium; those funds are both replaced and increased by \$160,000. This increases funding to arts organizations and artists, increases the Arts Program Supervisor position by 0.25 FTE, from 0.75 FTE to 1.0 FTE, and reclassifies that position to a Strategic Advisor 2. This improves the Office's capacity for staffing the Seattle Arts Commission and working on City-wide issues.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Civic Partnerships - AA	0	0	660,200	896,300
Full-time Equivalents Total*	0.00	0.00	0.25	0.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Arts Account: Community Development and Outreach - AA

Purpose Statement

The purpose of the Community Development and Outreach program is to encourage, support, and instigate the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, Seattle Public Utilities, and other City departments to respond to community-based arts opportunities.

Program Summary

The \$73,600 increase in funding from the 2004 Adopted Budget to the 2005 Proposed Budget reflects the reinstatement of the Admission Tax support for arts purposes. This funding is used to increase an Arts Program Specialist by 0.25 FTE, from 0.5 FTE to 0.75 FTE, and to increase an Administrative Secretary by 0.25 FTE, from 0.75 FTE to 1.0 FTE. (Note: The FTE information below only depicts the portions of the FTE that are funded in the Arts Account Budget Control Level. The other portions of the positions are funded and shown in the Community Development and Outreach Program of the General Fund Budget Control Level.)

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Development and Outreach - AA	0	0	73,600	98,600
Full-time Equivalents Total*	0.00	0.00	0.50	0.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Subfund Budget Control Level

Purpose Statement

The General Subfund Budget Control Level is an administrative mechanism that distinguishes the Office's use of General Fund revenue from its use of Municipal Arts Fund (MAF) and Arts Account revenues. All three funding sources may be allocated to each of the Office's four programs.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Administrative Services - GF	481,320	446,034	436,807	448,993
Civic Partnerships - GF	1,567,592	1,548,816	1,051,359	1,067,121
Community Development and Outreach - GF	332,124	343,176	331,487	339,766
Public Art - GF	0	0	0	0
Total	2,381,036	2,338,026	1,819,653	1,855,880
Full-time Equivalents Total *	12.00	11.25	12.25	12.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Subfund: Administrative Services - GF

Purpose Statement

The purpose of the Administrative Services program is to provide leadership and executive management of the staff, arts and cultural policy support and accountability to the Mayor and Council, and support services. These tasks include accounting, reception, personnel, contracting, and office management. This program also supports the Seattle Arts Commission, a 15-member advisory board.

Program Summary

Reduce General Subfund and move \$30,000 of the costs for an Accounting Technician 3 to the Administrative Services program of the Arts Account Budget Control Level.

Transfer in 1.0 FTE Office/Maintenance Aide from the City's Personnel Department to reflect the current practice of moving Supported Employment positions from the Personnel Department to the department in which the supported employee works.

Citywide adjustments to inflation assumptions increase the budget by approximately \$20,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$10,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Administrative Services - GF	481,320	446,034	436,807	448,993
Full-time Equivalents Total*	5.25	5.25	6.25	6.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Subfund: Civic Partnerships - GF

Purpose Statement

The purpose of the Civic Partnerships program is to manage the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical and economic success of the whole cultural community.

Program Summary

Due to the reinstatement of the Admission Tax revenue, reduce General Subfund and move about \$497,000 of costs for arts groups to the Civic Partnership program of the Arts Account Budget Control Level.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Civic Partnerships - GF	1,567,592	1,548,816	1,051,359	1,067,121
Full-time Equivalents Total*	2.00	1.75	1.75	1.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Subfund: Community Development and Outreach - GF

Purpose Statement

The purpose of the Community Development and Outreach program is to encourage, support, and instigate the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas, and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, Seattle Public Utilities, and other City departments to respond to community-based arts opportunities.

Program Summary

Reduce General Subfund and move about \$15,000 of miscellaneous costs to the Community Development and Outreach program of the Arts Account Budget Control Level. Citywide adjustments to inflation increase the budget by \$4,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$11,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Community Development and Outreach - GF	332,124	343,176	331,487	339,766
Full-time Equivalents Total*	4.75	4.25	4.25	4.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Subfund: Public Art - GF

Purpose Statement

The purpose of the Public Art program is to collaborate with other City agencies to integrate works of art and the ideas of artists into a variety of public settings. Funded mainly by the 1% for Art revenue generated from the City's Capital Improvement Program, the Public Art program works to ensure the quality of the City's art investments, and to increase opportunities for stakeholder involvement.

Program Summary

Due to limited resources, the General Subfund is not used to support the Public Art program at this time.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Public Art - GF	0	0	0	0

Municipal Arts Fund Budget Control Level

Purpose Statement

The Municipal Arts Fund Budget Control Level is an administrative mechanism that distinguishes the Office's use of Municipal Arts Fund (MAF) revenue from its use of General Fund and Arts Account revenue. All three funding sources may be allocated to each of the Office's four programs.

Unlike allocations in other Budget Control Levels, each year's MAF appropriation is unrelated to the previous year's appropriation. This is because MAF appropriations are a function of the "1% for Art" program applied to an ever-changing Capital Improvement Program (CIP). As a result, there often are relatively large swings in the level of the MAF appropriation from year to year. Also, in some years there may be considerable revisions to the Adopted Budget. In 2004, for instance, more than \$1 million in supplemental appropriations have been added to the 2004 Adopted MAF budget. The 2005 Proposed Budget includes about \$1 million of funding from arts-eligible projects identified in the CIP. Another \$160,000 of miscellaneous earned revenue generated by the Office of Arts & Cultural Affairs brings the total 2005 Proposed MAF appropriation to \$1.17 million. The 2006 Proposed MAF allocation is significantly lower due to uncertainty at this time about which capital projects will truly be funded in the 2006 Adopted Budget. Those decisions will be made during the budget deliberations in the fall of 2005.

A preliminary Superior Court decision in the Okeson v. Seattle case directed that City Light could not participate in the 1% for Art program. The City intends to appeal this decision once it is final. In the interim, no 1% for Art funding is assumed in 2005 or 2006 from Seattle City Light or Seattle Public Utilities.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Administrative Services - MAF	96,533	103,331	104,714	106,394
Civic Partnerships - MAF	54,463	75,857	76,873	78,105
Community Development and Outreach - MAF	35,192	43,035	43,611	44,311
Public Art - MAF	2,342,867	554,538	951,299	464,397
Total	2,529,055	776,761	1,176,497	693,207
Full-time Equivalents Total *	8.60	8.60	9.10	9.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Municipal Arts Fund: Administrative Services - MAF

Purpose Statement

The purpose of Administrative Services program is to provide leadership and executive management of the staff, arts and cultural policy support and accountability to the Mayor and Council, and support services. Tasks include accounting, reception, personnel, contracting, and office management. This program also provides support to the Seattle Arts Commission, a 15-member advisory board.

Program Summary

Citywide adjustments to inflation increase the budget by about \$1,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administrative Services - MAF	96,533	103,331	104,714	106,394
Full-time Equivalents Total*	1.25	1.25	1.25	1.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Municipal Arts Fund: Civic Partnerships - MAF

Purpose Statement

The purpose of the Civic Partnerships program is to manage the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical and economic success of the whole cultural community.

Program Summary

Citywide adjustments to inflation increase the budget by about \$1,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Civic Partnerships - MAF	54,463	75,857	76,873	78,105
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Municipal Arts Fund: Community Development and Outreach - MAF

Purpose Statement

The purpose of the Community Development and Outreach program is to encourage, support, and instigate the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas, and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, Seattle Public Utilities, and other City departments to respond to community-based arts opportunities.

Program Summary

Citywide adjustments to inflation result in a net budget increase from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$4,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Community Development and Outreach - MAF	35,192	43,035	43,611	44,311

Municipal Arts Fund: Public Art - MAF

Purpose Statement

The purpose of the Public Art program is to collaborate with other City agencies to integrate works of art and the ideas of artists into a variety of public settings. Funded by the 1% for Art revenue generated from the City's Capital Improvement Program, the Public Art program works to ensure the quality of the City's art investments, and to increase opportunities for stakeholder involvement.

Program Summary

Convert a 0.5 FTE TES Arts Program Specialist to a 0.5 FTE permanent position that is funded by the 2000 Parks Levy. Although this position is shown as existing through 2006, it is scheduled to "sunset" at the end of 2005.

Citywide adjustments to inflation in the amount of \$7,000, and increased funding from the City's Capital Improvement Program in the amount of \$389,000 result in a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$397,000. The funding level drops in 2006 because the identification of capital projects receiving funding in 2006 will not be finalized until 2005.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Public Art - MAF	2,342,867	554,538	951,299	464,397
Full-time Equivalents Total*	6.35	6.35	6.85	6.85

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Arts & Cultural Affairs

2005 - 2006 Estimated Revenues for the Municipal Arts Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
441990	Miscellaneous Revenue	382,075	0	160,000	120,000
541990	City Light Percent for Art	264,974	210,704	0	0
541990	Department of Parks & Recreation Percent for Art	332,730	188,900	155,070	146,550
541990	Fleets & Facilities Percent for Art	105,000	6,970	625,860	198,740
541990	Seattle Center Percent for Art	5,220	8,200	7,450	4,500
541990	Seattle Department of Transportation Percent for Art	117,580	47,130	223,630	218,930
541990	Seattle Public Utilities Percent for Art	455,690	314,857	0	0
Total Revenues		1,663,269	776,761	1,172,010	688,720
	Use of (Contribution to) Fund Balance	865,755	0	4,487	4,487
Total Resources		2,529,024	776,761	1,176,497	693,207

Arts & Cultural Affairs

Arts Account Subfund

	2003 Actual	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 392,000	\$ -	\$ 392,000	\$ -	\$ -
Sources					
Admissions Tax	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,012,000
Total Sources	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,012,000
Uses					
Appropriations	\$ -	\$ -	\$ -	\$ 750,000	\$ 1,012,000
Expenditures	-	-	247,000	-	-
Total Uses	\$ -	\$ -	\$ 247,000	\$ 750,000	\$ 1,012,000
Accounting Adjustment	\$ -	\$ -	\$ (145,000)	\$ -	\$ -
Fund Balance	\$ 392,000	\$ -	\$ -	\$ -	\$ -
Reserves Against Fund Balance	\$ 247,000	\$ -	\$ -	\$ -	\$ -
Unreserved Balance	\$ 145,000	\$ -	\$ -	\$ -	\$ -

Arts & Cultural Affairs

Municipal Arts Fund

	2003 Actual	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 3,851,000	\$ 2,985,300	\$ 2,985,245	\$ 2,905,245	\$ 2,900,758
Sources					
External Revenue	\$ 382,100	\$ -	\$ 140,500	\$ 160,000	\$ 120,000
Internal Revenue (non- General Fund)	1,281,200	776,761	1,674,771	1,012,010	568,720
Total Sources	\$ 1,663,300	\$ 776,761	\$ 1,815,271	\$ 1,172,010	\$ 688,720
Uses					
Appropriations	\$ -	\$ 776,761	\$ 1,815,271	\$ 1,176,497	\$ 693,207
Expenditures	2,529,000	-	80,000	-	-
Total Uses	\$ 2,529,055	\$ 776,761	\$ 1,895,271	\$ 1,176,497	\$ 693,207
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 2,985,245	\$ 2,985,300	\$ 2,905,245	\$ 2,900,758	\$ 2,896,271
Reserves Against Fund Balance	\$ 980,000	\$ 980,000	\$ 900,000	\$ 900,000	\$ 900,000
Available Balance	\$ 2,005,245	\$ 2,005,300	\$ 2,005,245	\$ 2,000,758	\$ 1,996,271

The Seattle Public Library

Deborah L. Jacobs, City Librarian

Contact Information

Department Information Line: (206) 386-4636

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.spl.org/>

Department Description

The Seattle Public Library, founded in 1891, includes the Central Library, 24 neighborhood libraries, the Center for the Book, and the Washington Talking Book and Braille Library.

The Library is governed by a five-member citizen Board of Trustees, which is appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly.

As the center of Seattle's information network, the Library provides a vast array of resources and services to the public, including:

- books, magazines, newspapers;
- online catalog and web site (www.spl.org);
- Internet access and classes;
- CDs, DVDs, books on tape;
- sheet music;
- electronic databases;
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- more than 4,000 annual literary programs for children, teens, and adults;
- 10 community meeting rooms;
- Quick Information Center telephone reference service (386-INFO); and
- services for the deaf and blind.

The Library is currently implementing projects from the \$268.4 million "Libraries for All" capital program, funded in part by \$196.4 million in bonds approved by the voters in 1998, and \$35 million in private funding. The program provides a new Central Library, improvements to the 22 branch libraries in the system as of 1998, and the construction of five new branches in neighborhoods without libraries. For more information about this program, see the 2005-2010 Proposed Capital Improvement Program.

Proposed Policy and Program Changes

The Seattle Public Library was exempted from reductions to department budgets taken in the first quarter of 2004. Major adjustments to the Library's 2005 Proposed Budget total \$2.5 million and include four main components: 1) an increase of \$2.5 million associated with new or expanded libraries opened during 2004; 2) a \$938,000 reduction in administration, and efficiencies or new business practices associated with progress on the capital program; 3) a \$1.1 million reduction associated with programmatic changes that retain essential public services; and 4) an increase of \$2 million associated with citywide adjustments to inflation assumptions, technical adjustments, and increased external revenues (largely associated with the new Central Library's contracted out services and the new parking garage).

The additional funding required to operate new and expanded libraries funded by the "Libraries for All" (LFA) capital improvement plan was anticipated in the fiscal note which accompanied legislation approving the 1998 bond measure. A total of approximately \$2.5 million is added in 2005 for costs associated with the opening of the new Central Library and seven LFA branch libraries opened in 2004 as well as systemwide costs associated with the expansion. The completion of the new Central Library and a total of 11 branch libraries provides an opportunity for the Library to streamline administration and implement functional efficiencies. As a result, the Library's budget is reduced by \$645,000. Implementation of the administrative re-organization will be a work-in-progress throughout 2004 and early 2005, but will largely affect management positions and take the form of combining divisions, or shifting or eliminating responsibilities. The outcome is not expected to reduce public services.

Progress implementing "Libraries for All" also makes it possible to reduce the Technical and Collection Services program by \$190,000, reflecting reduced workload as collections for the three new branches opening in 2005 are assembled. The highly praised architecture of the new Central Library, which opened in May 2004, indirectly contributes to a savings of \$103,000. After seeing the volume of interest in using the facility since it opened, the Library is seeking to contract with a professional events management firm, rather than adding library staffing as planned in the fiscal note. Rental fees are expected to compensate the contractor and may also be a new revenue source for Library operations.

Two programmatic changes, in how government documents are accessed and the operation of mobile services, are proposed which are not expected to significantly reduce access to library services or resources. Government documents are increasingly available on-line and such access is expected to grow to 90% in the next five years. In addition, the Washington State Library and the University of Washington both serve as regional depositories for government documents. By utilizing on-line access and increased coordination with regional libraries, the Library is able to cut \$118,000 from the Government Documents program at the Central Library without reducing public service.

Both in response to the continued need to reduce the City's operating costs and the greater availability of local library resources made possible by "Libraries for All", the Library is proposing to eliminate the Mobile Services program. The expansion of the library system has increased Library's capability to provide neighborhood service in previously underserved areas and to provide more convenient access for some patrons, such as those from daycare and senior centers, who are currently served by the mobile units. Services to home-bound patrons will be consolidated within delivery systems used by the Washington Talking Book and Braille program. This action reduces Library's budget by \$1 million including one-time only revenue of \$200,000 from the sale of program vehicles.

There are a number of budget-neutral funding transfers within the Library's programs which align the funding allocations described in the City's budget with the Seattle Library Board's annual operation plan. State law grants the Library Board "exclusive control of expenditures for library purposes." To this end, the Board adopts an annual operation plan in December after the City Council adopts the City's annual budget. The Board's total budget and the City's appropriation to the Library have always been the same. Given the separate review and approval processes, the program categories have never matched one another exactly. Re-organizations and budget contractions in recent years have resulted in even wider variations between the categories in the City budget and the Board-adopted operation plan. The budget-neutral transfers among Library programs in this budget provide a more accurate picture of Library's planned program expenditures.

Library

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Capital Projects	2B1CAP	93,168,327	8,080,000	1,849,000	1,000,000
Collections and Administration					
City Librarian		849,564	888,158	934,916	943,546
Facilities and Fleet Services		3,222,261	3,962,040	3,630,967	3,719,226
Finance		1,347,085	1,267,264	1,553,007	1,594,861
Human Resources		873,963	1,007,507	1,022,485	1,054,863
Information Technology		1,555,932	1,668,438	2,063,319	2,113,598
Library/Community Partnerships/Volunteers		495	0	0	0
Technical and Collection Services		5,277,789	5,785,006	5,297,086	5,335,397
Collections and Administration	B01ADM	13,127,088	14,578,413	14,501,780	14,761,491
Public Services					
Center for the Book		0	0	116,445	116,722
Central Library Services		8,605,264	8,051,143	10,877,225	11,165,903
Mobile Services		769,845	980,274	0	0
Neighborhood Libraries		10,263,062	10,554,802	11,527,145	11,875,674
Washington Talking Book and Braille Library		1,351,188	1,350,000	1,350,000	1,350,000
Public Services	B01PUB	20,989,360	20,936,219	23,870,815	24,508,299
Department Total		127,284,775	43,594,632	40,221,595	40,269,790
		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Resources					
General Subfund		32,004,205	32,934,279	35,447,415	36,514,669
Other		95,280,570	10,660,353	4,774,180	3,755,121
Department Total		127,284,775	43,594,632	40,221,595	40,269,790

Selected Midyear Performance Measures

Dedicated to improving daily access to Library services in all Seattle Public Libraries

Number of customers served at Central and branch libraries (in person)

2003 Year End Actuals	3,751,180
2004 Midyear Actuals	2,117,091
2004 Year End Projections	4,200,000

Number of people served through the Center for the Book's humanities/literary programs and Central and branch programs

2003 Year End Actuals	88,812
2004 Midyear Actuals	77,751
2004 Year End Projections	125,000

Reference questions answered both in person and through the Internet

2003 Year End Actuals	1,027,448
2004 Midyear Actuals	900,000
2004 Year End Projections	2,050,000

Committed to improving the availability and quality of print, media, and electronic resources for Library users

Book collection size

2003 Year End Actuals	2,044,076
2004 Midyear Actuals	2,000,000
2004 Year End Projections	2,000,000

Number of in-house usage of library materials (items not checked out)

2003 Year End Actuals	956,979
2004 Midyear Actuals	356,940
2004 Year End Projections	715,000

Number of web visits

2003 Year End Actuals	2,377,310
2004 Midyear Actuals	3,998,819
2004 Year End Projections	8,000,000

Use of Library materials (circulation)

2003 Year End Actuals	6,279,163
2004 Midyear Actuals	3,147,099
2004 Year End Projections	6,300,000

Committed to providing and maintaining improved Library buildings (through the "Libraries for All" capital program) within the resources available in collaboration with the community to serve the expanding and diverse base of library users

Number of "Libraries for All" facilities opened

2003 Year End Actuals	4
2004 Midyear Actuals	10
2004 Year End Projections	12

Capital Projects

Purpose Statement

The purpose of Capital Projects is to provide new and renovated library buildings allowing for new and improved programs and services.

Summary

Continue implementation of the \$268.4 million "Libraries for All" building program, which includes building a new Central Library, building five new branches in communities without libraries, and improving or replacing the 22 branch libraries in the system as of 1998. The program is funded in part by \$196.4 million in bonds approved by the voters in 1998 and \$35 million in private funding. For more information about this program, see the 2005-2010 Proposed Capital Improvement Program (CIP).

There are no substantive changes to Capital Projects in 2005. Appropriations below are from the voter-approved, "Libraries for All" bond fund. Specific "Libraries for All" appropriations are shown as part of the Capital Improvement Program Highlights at the end of the Library section. The lower level of appropriations scheduled for 2005 and 2006 reflect the gradual completion of the "Libraries for All" building program. Final appropriations are scheduled in 2007.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Capital Projects	93,168,327	8,080,000	1,849,000	1,000,000

Collections and Administration

Purpose Statement

The purpose of the Collections and Administration is to support the delivery of excellent library services to the public.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
City Librarian	849,564	888,158	934,916	943,546
Facilities and Fleet Services	3,222,261	3,962,040	3,630,967	3,719,226
Finance	1,347,085	1,267,264	1,553,007	1,594,861
Human Resources	873,963	1,007,507	1,022,485	1,054,863
Information Technology	1,555,932	1,668,438	2,063,319	2,113,598
Library/Community Partnerships/Volunteers	495	0	0	0
Technical and Collection Services	5,277,789	5,785,006	5,297,086	5,335,397
Total	13,127,088	14,578,413	14,501,780	14,761,491

Collections and Administration: City Librarian

Purpose Statement

The purpose of the City Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The City Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

Program Summary

Realize savings of \$153,000 by implementing administration and functional efficiencies associated with the completion of the new Central Library and 11 branches funded by the "Libraries for All" capital program.

Reduce funding by \$2,000 for nonpersonnel inflation.

Transfer in \$104,000 from other Library programs to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions, new facility operating costs, and technical adjustments increase the budget by \$98,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$47,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
City Librarian	849,564	888,158	934,916	943,546

Collections and Administration: Facilities and Fleet Services

Purpose Statement

The purpose of the Facilities and Fleet Services program is to manage the Library's facilities, fleet, and delivery systems; maintain buildings and grounds; and provide safety and security services so library services are delivered in a clean, safe, and comfortable atmosphere.

Program Summary

Save \$61,000 by implementing administration and functional efficiencies associated with the completion of the new Central Library and 11 branches funded by the "Libraries for All" capital program.

Reduce funding for nonpersonnel inflation by \$8,000.

Transfer \$479,000 to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions, new facility operating costs, and technical adjustments increase the budget by \$217,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$331,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Facilities and Fleet Services	3,222,261	3,962,040	3,630,967	3,719,226

Collections and Administration: Finance

Purpose Statement

The purpose of the Finance program is to provide accurate financial, purchasing, and budget services to, and on behalf of, the Library so the Library is accountable in maximizing its resources to carry out its mission.

Program Summary

Save \$57,000 by implementing administration and functional efficiencies associated with the completion of the new Central Library and eleven branches funded by the "Libraries for All" capital program.

Reduce funding for nonpersonnel inflation by \$6,000.

Transfer \$242,000 to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions, technical adjustments, and increased external revenues increase the budget by \$591,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$286,000. The revenue increases are largely associated with the opening of the new Central Library and related parking, coffee cart, tour, and rental revenues, as well as one-time revenue from the sale of a bookmobile vehicle. The Library begins to pay 20-year debt service on the Central Library garage in 2005.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance	1,347,085	1,267,264	1,553,007	1,594,861

Collections and Administration: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide responsive and equitable human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, organizational development, and staff training services so the Library maintains a productive and well supported work force.

Program Summary

Reduce funding by \$2,000 for nonpersonnel inflation.

Transfer \$26,000 to other Library budget control levels in order to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$43,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$15,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Human Resources	873,963	1,007,507	1,022,485	1,054,863

Collections and Administration: Information Technology

Purpose Statement

The purpose of the Information Technology Services program is to provide quality data processing infrastructure and support so that Library customers and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge via technological resources.

Program Summary

Reduce funding by \$8,000 for nonpersonnel inflation.

Transfer \$22,000 to other Library programs, to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions, new facility operating costs, and technical adjustments increase the budget by \$425,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$395,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Information Technology	1,555,932	1,668,438	2,063,319	2,113,598

Collections and Administration: Library/Community Partnerships/Volunteers

Purpose Statement

The purpose of the Library/Community Partnerships/Volunteers program is to reach out to the broadest spectrum of the community to engage people in volunteering or becoming involved in Friends of the Library or other services, programs, and facilities so the community is well connected with the Library.

Program Summary

This program was eliminated in 2003 as part of a Library reorganization designed to streamline administration. Program functions were assumed by the City Librarian program.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Library/Community Partnerships/Volunteers	495	0	0	0

Collections and Administration: Technical and Collection Services

Purpose Statement

The purpose of the Technical and Collection Services program is to make library books and materials and a library catalog available to all customers so they are able to access information and materials.

Program Summary

Reduce funding for acquiring and cataloging new library materials by \$190,000 as work associated with new and expanded "Libraries for All" libraries is completed in 2005.

Reduce funding by \$4,000 for nonpersonnel inflation.

Transfer \$452,000 to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$158,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$488,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Technical and Collection Services	5,277,789	5,785,006	5,297,086	5,335,397

Public Services**Purpose Statement**

The purpose of Public Services is to provide quality library services and programs that benefit and are valued by customers.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Center for the Book	0	0	116,445	116,722
Central Library Services	8,605,264	8,051,143	10,877,225	11,165,903
Mobile Services	769,845	980,274	0	0
Neighborhood Libraries	10,263,062	10,554,802	11,527,145	11,875,674
Washington Talking Book and Braille Library	1,351,188	1,350,000	1,350,000	1,350,000
Total	20,989,360	20,936,219	23,870,815	24,508,299

Public Services: Center for the Book**Purpose Statement**

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 library customers expand their appreciation for literature and the humanities.

Program Summary

The Center for the Book program is entirely funded through grants and gift funds. The program funding is not appropriated in the Library Fund. In 2003, the Library's Youth Services program (General Fund funded) was placed under the supervision of the Center's director. In 2005, approximately \$116,000 is transferred in to reflect this change and to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Center for the Book	0	0	116,445	116,722

Public Services: Central Library Services

Purpose Statement

The purpose of the Central Library Services program is to provide in-depth information, extensive books and materials, and coordination to customers and library branch staff so they become aware of, and have timely access to, the resources they need.

Program Summary

Cut \$103,000 to manage meeting room use in the new Central Library. The Central Library has eight meeting rooms, an auditorium, and various other spaces that can be converted to specialized use. The Library has received numerous requests for access since the Central Library opened in May of this year. Rather than adding staffing, the Library plans to contract with a professional events-management firm with the expectation the management fee will be covered by rental revenues and provide revenue for Library operations.

Reduce funding for the Government Documents Program by \$118,000. This reduction in funding is not expected to reduce services. The Library is taking advantage of the opportunity to revamp its depository and cataloging processes in order to maximize on-line access and reduce duplication with other government collections in the region.

Save \$147,000 by implementing administration and functional efficiencies associated with the completion of the new Central Library and 11 branches funded by the "Libraries for All" capital program.

Reduce funding by \$3,000 for nonpersonnel inflation.

Transfer in \$815,000 from other Library programs to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions, new facility operating costs, and technical adjustments increase the budget by \$2,382,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$2,826,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Central Library Services	8,605,264	8,051,143	10,877,225	11,165,903

Public Services: Mobile Services

Purpose Statement

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 unable to come to the Library.

Program Summary

Save approximately \$1 million by eliminating the Mobile Services program and consolidating services to homebound patrons within delivery systems used by the Washington Talking Book and Braille program. The expansion of the library system through the "Libraries for All" capital program has increased library access in previously underserved areas of the City and increased the Library's ability to serve some patrons previously served by the mobile units, such as daycare and senior centers.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Mobile Services	769,845	980,274	0	0

Public Services: Neighborhood Libraries

Purpose Statement

The purpose of the Neighborhood Libraries program is to provide services, materials, and programs close to where people live and work to support independent learning, cultural enrichment, recreational reading, and community involvement.

Program Summary

Save \$227,000 by implementing administration and functional efficiencies associated with the completion of the new Central Library and 11 branches funded by the "Libraries for All" capital program.

Reduce \$519,000 in funding for operations and maintenance costs associated with "Libraries for All" branch libraries. The Library's 2005 budget assumed the International District, Fremont, and Lake City neighborhood libraries would open beginning on or before January 1, 2005, and the openings have been delayed. Funding, as planned in the "Libraries for All" fiscal note, will be included in a supplemental ordinance as these branches open. A total of \$427,000 in 2005 and \$582,000 in 2006 is added to Finance General for this purpose.

Reduce funding for nonpersonnel inflation by \$5,000.

Transfer in \$186,000 from other Library programs, to align funding allocations described in the City budget with the Seattle Library Board's annual operation plan.

Citywide adjustments to inflation assumptions, new facility operating costs (Beacon Hill, Columbia, Green Lake, High Point, North East, Rainier Beach and West Seattle branch libraries opened in 2004), and technical adjustments increase the budget by \$1.54 million, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$972,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Neighborhood Libraries	10,263,062	10,554,802	11,527,145	11,875,674

Public Services: Washington Talking Book and Braille Library

Purpose Statement

The purpose of the Washington Talking Book and Braille Library (WTBBL) program is to provide books, magazines, and information in special formats to individuals throughout Washington State who cannot read standard print so they benefit from the resources offered by the Library.

Program Summary

This program is entirely funded by a contract with the Washington State Library. In a budget neutral transition, library services to homebound patrons, which were formerly delivered through the Mobile Services program, will be incorporated within delivery systems used by the Washington Talking Book and Braille program.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Washington Talking Book and Braille Library	1,351,188	1,350,000	1,350,000	1,350,000

2005 - 2006 Estimated Revenues for the Library

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
434010	WTTBL State Contract	1,351,188	1,350,000	1,350,000	1,350,000
441610	Copy Services	48,806	100,000	80,800	88,800
441610	Pay for Print	0	195,000	90,000	99,000
459700	Fines/Fees	515,838	560,000	585,000	585,000
459700	Fines/Fees-Collections	0	0	75,000	75,000
462300	Parking-Capitol Hill	3,028	0	0	0
462300	Parking-Central	0	270,448	410,200	422,506
462400	Misc Revenue-Facility Rental	0	0	10,000	10,000
469990	Misc Revenue	878	3,000	3,000	3,000
469990	Misc Revenue-Coffee Cart	0	0	21,180	21,815
469990	Misc Revenue-Special Tours	0	0	10,000	10,000
481100	Libraries for All UTGO	93,168,327	8,080,000	1,849,000	1,000,000
485190	Sale of Fixed Assets	49,658	30,000	40,000	40,000
485190	Sale of Fixed Assets-Book Mobile	0	0	200,000	0
587001	Cable Franchise Fees - Transfer	50,000	50,000	50,000	50,000
587001	FFD Space Rent	21,905	21,905	0	0
587001	General Fund - Transfer In	32,004,205	32,934,279	35,447,415	36,514,669
Total Revenues		127,213,833	43,594,632	40,221,595	40,269,790

Capital Improvement Program Highlights

Following approval of a \$196.4 million bond issue in November 1998, the Seattle Public Library began an eight-year capital program - "Libraries for All" (LFA). The program calls for the replacement of the Central Library; construction of three new branch libraries; and the renovation, replacement, or expansion of each of the 22 branch libraries in the system as of 1998. In addition, an Opportunity Fund was established to support projects in areas underserved by the library system. Planned Opportunity projects include two new branch libraries in addition to the three new libraries included in the original LFA project list.

To date, 12 "Libraries for All" projects have been completed: the NewHolly branch relocated to a new, permanent location in November 1999; the Wallingford branch relocated to a new, permanent location in January 2000; the new Delridge branch opened in June 2002; the new Capitol Hill branch opened in May 2003; the newly expanded Rainier Beach branch opened in January 2004; the Green Lake branch opened in March 2004; the West Seattle branch opened in April 2004; the new Central Library opened in May 2004; the High Point and North East branches opened in June 2004; the Beacon Hill branch opened in July 2004; and the Columbia branch opened in August 2004. In 2005, the following libraries are scheduled to open: Ballard, Douglass-Truth, Fremont, Greenwood, International District/Chinatown, Lake City, Madrona, Montlake, and Southwest.

Increased operations and maintenance costs associated with new or expanded facilities are described in the Department of Finance April 2002 updated LFA fiscal note. The original project budget was \$239.5 million, but since the passage of the bond issue, additional private donations and bond interest earnings have increased the budget for projects to \$271.8 million. The Library anticipates accruing approximately \$20.6 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2005-2010 Proposed CIP allocates \$1.5 million in 2005 and \$2.5 million in 2006 from voter-approved bonds, \$1.3 million from the Cumulative Reserve Subfund, and \$3.3 million in 2005 and \$1 million in 2006 from private donations. Final "Libraries for All" appropriations are planned for 2007.

Capital Improvement Program Appropriation

	2005 Proposed	2006 Proposed
Budget Control Level		
Broadview Library Expansion: BLBRO1		
Cumulative Reserve Subfund - REET I Subaccount	663,000	1,814,000
Subtotal	663,000	1,814,000
Madrona Library Renovation: BLMGM		
Cumulative Reserve Subfund - REET I Subaccount	127,000	0
Subtotal	127,000	0
Magnolia Library Renovation: BLMAG		
Cumulative Reserve Subfund - REET I Subaccount	433,000	287,000
Subtotal	433,000	287,000
Northgate - Construction of New Branch: B2NGT1		
Cumulative Reserve Subfund - REET I Subaccount	350,000	0
UTGO Libraries for All Fund	300,000	0
Subtotal	650,000	0
Opportunity Fund for Neighborhood Library Projects: BLOPT		
UTGO Libraries for All Fund	1,000,000	1,000,000
Subtotal	1,000,000	1,000,000

Library

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
Project Planning and Management: BC31910		
UTGO Libraries for All Fund	549,000	0
Subtotal	549,000	0
Queen Anne Library Renovation: BLQNA		
Cumulative Reserve Subfund - REET I Subaccount	105,000	359,000
Subtotal	105,000	359,000
Total Capital Improvement Program Appropriation	3,527,000	3,460,000

Department of Parks and Recreation

Ken Bounds, Superintendent

Contact Information

Department Information Line: (206) 684-4075

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/parks/>

Department Description

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

Seattle Parks and Recreation manages a 6,200-acre park system. This includes 224 parks, 185 athletic fields, 112 neighborhood play areas, nine swimming beaches, 18 fishing piers, four golf courses, and 22 miles of boulevards. Other Parks and Recreation facilities include 151 outdoor tennis courts, 24 community centers, eight indoor and two outdoor swimming pools, 27 wading pools, a nationally recognized Rose Garden, the Seattle Aquarium, and more. The Woodland Park Zoological Society operates the Zoo with City financial support. Hundreds of thousands of residents and visitors use Department of Parks and Recreation facilities to pursue their passions from soccer to pottery, kite flying to golf, swimming to community celebrations, or to sit in quiet reflection.

Parks employees work hard to develop partnerships with their advisory councils, park neighbors, volunteer groups, non-profit agencies, local businesses, and the Seattle School District to effectively respond to increasing requests for use of Seattle's park and recreation facilities.

In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy, continuing Seattle Parks and Recreation's commitment to renovate and expand facilities and provide new centers. The Levy totals \$72 million spread over eight years. The nine community center and two neighborhood projects receive a total of \$36 million from the levy. In 2000, Seattle voters approved the 2000 Parks Levy, which enables Parks and Recreation to complete more than 100 park acquisition and development projects, improve maintenance, boost environmental programs and practices, and expand recreation opportunities for young people and seniors.

Proposed Policy and Program Changes

The Department's proposed budget reflects the results of prioritizing its programs and services by function; increasing existing fees and proposing new ones; eliminating General Subfund support of the Seattle Aquarium and the Seattle Conservation Corps (which have become self-supporting); reorganizing department management; and generally avoiding cuts to core functions wherever possible by making reductions in less crucial areas, such as programs that do not impact the majority of park users.

Although the Department has fewer net resources in 2005, it is able to fund new priorities, including the revitalization of downtown parks. In the Parks Capital Improvement Program (CIP), \$2.1 million of funds are added in the biennium to make capital improvements to Occidental, Freeway and City Hall Park. In the operating budget, the Department shifts resources to allow for programming new activities in Occidental and Freeway Park. Parks also deploys a new automated registration system to its community centers in 2005 and 2006 to improve customer service, accountability, and accessibility of programs throughout the city.

In addition, the 1999 Community Center Levy Program and 2000 Parks Levy directs the development and operation of new facilities and new parks throughout the city. The Proposed Budget reflects an increase of \$549,000 in General Fund and \$625,000 in 2000 Parks Levy funds for the operation and maintenance costs associated with these completed capital projects. The most significant additions to the park system are the new

Parks & Recreation

gym at Jefferson Community Center, the new Community Center in the International District, and the expanded Yesler Terrace Community Center. Operations and maintenance costs are specified in the Capital Improvement Program through 2010; this budget provides new funding for facilities coming on line in 2005 or 2006 in the Parks budget or in Finance General. Criteria for funding assumes that costs were identified in, and are consistent with, prior and current Capital Improvement Programs, legislation, the updated 1999 Community Centers Levy fiscal note, or the updated 2000 Parks Levy fiscal note.

To avoid programmatic cuts, such as reduced community center hours or pool closures, the Department has raised certain fees and imposed new ones. Overall fee-generated revenue increases from 6% of the Department's total revenue in 2004 to 8% of total revenue in 2005, excluding the Seattle Aquarium and the Golf Program, which have revenues dedicated to the operations of these programs.

Beginning in January 2005, a \$5 charge is required for admission to the Volunteer Park Conservatory. This new fee is expected to raise \$465,000. Many major cities, such as Denver, San Francisco, and Philadelphia, also charge admission to their conservatories which are similar in age, structure, and exhibits to the Volunteer Park Conservatory; those fees range from \$5 to \$8.50 per visit.

In 2005, paid parking is introduced at Green Lake, Seward/Lake Washington Boulevard, Lincoln and McCurdy parks and will be expanded to 12 additional regional parks sites in 2006. The Department anticipates placing pay stations in the heavily used parks to raise \$100,000 in new net revenue in 2005 and \$325,000 in 2006. Parks modeled its program on successful parking programs in Redmond, WA., and Vancouver, B.C.

Other fee increases, which generate a total of \$645,000 of new revenue, are applied to the Tennis Center, the Aquatics program, athletic field/sports facility rentals and usage fees in various programs. Specific fee increases include: sand-surfaced field rentals increase from \$25/hour to \$40/hour; sports facility, a \$2 adult and \$1 senior drop-in fee for sports activities in gym facilities is added (there is no charge for people under 17 years of age); drop-in youth swimming fees increase from \$2.25 to \$2.50, adult fees increase from \$3.25 to \$3.50 in 2005, and both youth and adult fees increase an additional 25 cents in 2006. Tennis lessons at the Amy Yee Tennis Center increase for all ages by 3% on average. The fee charged on Advisory Council Program revenues increases from 1.7% to 3.25%, generating an additional \$100,000 in revenues for Parks programs and services.

To help meet 2005-2006 budget targets, the Department is proposing a management reorganization, generating \$500,000 in General Fund savings, thanks to several position cuts and division consolidations. Five positions are eliminated (two Manager 2 positions, an Administrative Specialist I, and two Recreation Program Coordinators), two divisions are consolidated (Recreation Support and Operations Divisions), and one division is added (Enterprise Division). The consolidated Operations Division brings overall support functions together within one division. The Enterprise division consolidates the programs and services that generate revenues, such as Sand Point, South Lake Union, Golf, Special Events, Parks Contracts and Concessions, and the new efforts for improving Seattle's downtown parks in Occidental Square and Freeway Park.

In addition to the revenue and fee increases above, position and program cuts are made to several areas. The cuts were made to avoid impacts on core services wherever possible. Core services include providing a sufficient number of diverse facilities available for public use and keeping parks and open space clean. The following program cuts are proposed:

- Facilities Structure and Maintenance is reduced by \$90,000, which will create delays in response time in completing the Parks' preventive maintenance program, and increase the cost of this program by the need to use experienced electricians and plumbers in the place of entry-level staff.

Parks & Recreation

- Parks Cleaning, Landscaping and Restoration is reduced by \$259,000, significantly reducing the level of effort in coordination and customer service support of Parks' extensive ball field scheduling program, reducing the ability to complete the annual sports field maintenance program, and reducing the services and maintenance of Neighborhood Parks (excludes regional parks, natural areas, and downtown parks). However, wherever possible, core services were maintained.
- The Late Night Recreation program is reduced by 50%. Teen leaders funded by the Parks Levy will develop and offer late night recreational opportunities in lieu of the previous Late Night Program. This results in a General Fund savings of \$162,000 in 2005 and 2006. The impact of this cut is distributed among various programs.
- Summer Playground hours at 26 playgrounds are eliminated for a savings of \$60,000. Playground sites serve youth in surrounding neighborhoods with organized games and activities. Attendance has steadily declined over the past 10 years due to parents choosing to register their children in day camps and specialty programs in the summer.

Parks & Recreation

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Acquisition and Property Management Budget Control Level	K370A	1,374,062	1,497,157	1,436,773	1,461,771
Citywide Programs and Scheduling Budget Control Level	K310A	8,693,070	9,833,690	10,185,196	11,094,337
Community Centers Budget Control Level	K310B	9,964,936	11,103,826	11,079,841	11,459,367
Facility and Structure Maintenance Budget Control Level	K320A	10,944,616	10,774,238	10,879,946	11,165,083
Finance and Administration Budget Control Level	K390A	5,796,669	6,742,719	6,731,756	7,019,416
Golf Budget Control Level	K400A	0	7,808,695	7,665,549	7,787,051
Judgment and Claims Budget Control Level	K380A	778,360	778,360	1,030,169	1,030,169
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	31,810,580	25,207,846	26,461,862	27,408,137
Planning, Engineering, and Development Budget Control Level	K370B	5,612,258	6,341,854	6,102,744	6,252,629
Policy Direction and Leadership Budget Control Level	K390B	937,653	863,063	861,672	881,919
Seattle Aquarium Budget Control Level	K350A	6,212,137	6,030,068	6,217,659	6,346,724
Seattle Conservation Corps Budget Control Level	K320C	3,559,665	4,218,642	4,052,559	4,152,161
Swimming, Boating, and Aquatics Budget Control Level	K310C	6,233,426	6,485,784	6,814,581	7,125,955
Woodland Park Zoo Budget Control Level	K350B	7,353,388	8,405,920	6,043,888	6,217,475
Department Total		99,270,820	106,091,862	105,564,195	109,402,194
Department Full-time Equivalents Total*		1,069.78	940.72	941.75	947.36

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	33,439,028	35,687,740	32,879,115	34,295,447
Other	65,831,792	70,404,122	72,685,080	75,106,747
Department Total	99,270,820	106,091,862	105,564,195	109,402,194

Selected Midyear Performance Measures

In November 1999, Seattle voters committed \$36 million over eight years (2000 through 2007) to build or restore 11 community centers (nine community centers and two neighborhood service centers). The goal of the Seattle Center/Community Centers Levy Program is to improve accessibility for the disabled, renovate outdated spaces, expand existing community centers to provide more program space, and build new centers in underserved areas.

Progress in completing nine of the community centers, as measured by three phases: planning/design, construction/close-out, and completion. (Two neighborhood service center projects are managed by The Seattle Public Library.)

2003 Year End Actuals	Two projects in design, one project in planning, three in the construction phase, one completed (Sand Point) and one on hold (Belltown) due to the slower than anticipated development of the housing project where the Belltown Center will be located
2004 Midyear Actuals	Three projects in the planning/design phase (Southwest, Northgate, and Van Asselt) and two under construction (Jefferson and Yesler); two centers completed (Sand Point and Highpoint); one center on hold (Belltown).
2004 Year End Projections	Two projects in the planning/design phase (Northgate and Van Asselt) and one under construction (Southwest); four centers completed by year end (Sand Point, Highpoint, International District, and Jefferson); Yesler scheduled for substantial completion by the end of the year; one center on hold (Belltown)

Operate parks, community centers, environmental learning centers, swimming pools, beaches, boating centers, and arts facilities. The Department also offers a wide range of educational and recreational programs at its facilities. A primary goal of the Department is the effective stewardship of these assets.

Balance between preventive maintenance (PM) and demand-response maintenance work orders. Expressed as a percent, the goal is to hold the percentage of PM-to-total work orders at 30%.

2003 Year End Actuals	Percentage of preventive maintenance to total work orders averaged 30% with an average of five hours per PM work order
2004 Midyear Actuals	Percentage of preventive maintenance to total work orders averaged 26% with an average of 3.5 hours per PM work order
2004 Year End Projections	Percentage of preventive maintenance to total work orders by year end is projected to be 30% with an average of four hours per PM work order
Hours of outdoor volunteer service	
2003 Year End Actuals	Volunteer service for park cleaning, landscaping, and restoration totaled 70,336 hours by year end, a 33% increase from 2002
2004 Midyear Actuals	Volunteer service for park cleaning, landscaping, and restoration totaled 50,367 as of June 30, an increase of more than 50% from the count at same point last year attributed to a larger volunteer base and including volunteer hours from other outdoor categories not previously included
2004 Year End Projections	Volunteer service for park cleaning, landscaping and restoration estimated to be 97,000 hours by year end including the additional categories

Selected Midyear Performance Measures

Park condition and cleanliness as indicated by the Department's Park Inspection Program, instituted in May, 2001. Ratings range from a low of one to a high of five.

2003 Year End Actuals	326 inspections completed by year end with an average inspection rating of 3.63
2004 Midyear Actuals	163 inspections conducted during the first six months of the year with an average inspection rating of 3.53
2004 Year End Projections	324 inspections completed by year-end with an average inspection rating projected to be 3.5 or slightly above

Pesticide reduction as indicated by the amount of active ingredient applied. The reduction is measured against a baseline five-year average of 1,340 pounds of active ingredient.

2003 Year End Actuals	16% reduction from the Department's five year average; a decrease of 6% from 2002
2004 Midyear Actuals	272 pounds of pesticide applied (active ingredient) as of June 30 includes all of parks and golf

The 2000 Parks Levy was approved by Seattle voters in November 2000. The Levy provides approximately \$200 million over eight years (2001 through 2008) to purchase new parkland; develop 95 new or improved neighborhood parks, major parks, playfields, and boulevards and trails; and initiate new environmental stewardship activities, maintenance activities, and recreational programming throughout the City parks system and the Woodland Park Zoo.

Progress in acquiring properties

2003 Year End Actuals	In 2003, 12 properties totaling 11.8 acres purchased through the Levy; an additional .4 acre property donated in the Levy green space subcategory; through 2003, more than 30 acres acquired through the Levy; \$4.8 million leveraged funding received in 2003 for acquisition
2004 Midyear Actuals	Three properties totaling one acre purchased for a total of \$2.2 million; one property totaling .13 acre donated in the green space category; one interest in a conservation easement totaling 1.73 acres in the green space category acquired for \$130,000; as of June 30, \$160,860 in leveraged funds received
2004 Year End Projections	Six properties projected to be purchased by year end for a total of 1.75 acres, and addition of three properties since mid-year; by year end an estimated total of \$1.9 million in leveraged funds will be received

Progress in completing 95 development projects with a total value of \$102 million

2003 Year End Actuals	37 projects in the planning/design phase and 12 in the construction/close-out phase; a total of 23 projects completed since the inception of the Levy
2004 Midyear Actuals	39 projects in the planning/design phase and 17 projects in the construction/close-out phase; a total of seven projects completed by June 30 and 30 completed since the inception of the Levy
2004 Year End Projections	One additional project started by year end; 18 projects completed by year end for a total of 41 since the inception of the Levy

Provide recreational programs for thousands of children, teens, adults, families, and seniors.

Number of Aquarium memberships purchased.

2003 Year End Actuals	18,589 memberships purchased by the end of the year, an increase of 18% from 2002
2004 Midyear Actuals	9,145 memberships purchased by June 30, comparable to this same point in time last year

Acquisition and Property Management Budget Control Level

Purpose Statement

The purpose of the Acquisition and Property Management Budget Control Level is to negotiate for, and purchase new park property and manage existing real property assets.

Summary

Reduce budget by \$5,000 by cutting supplies.

Reduce budget by \$72,000 and transfer 1.0 FTE Management Systems Analyst to Planning, Engineering, and Development.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$17,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$60,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Acquisition and Property Management	1,374,062	1,497,157	1,436,773	1,461,771
Full-time Equivalents Total*	16.75	16.75	15.75	15.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Citywide Programs and Scheduling Budget Control Level

Purpose Statement

The purpose of the Citywide Programs and Scheduling Budget Control Level is to manage special recreational, cultural, and athletic programs serving the whole city, to offer environmental education programs, and to schedule park spaces where people can gather, celebrate, and play.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Citywide Programs and Scheduling Budget Control Level is reduced by \$54,000. Further reduce the supply budget in 2005 by \$21,000.

Reduce budget by \$142,000 and 1.0 FTE Recreation Program Coordinator to reflect Department-wide reorganization to streamline administrative and programmatic functions. An Executive 2 is reclassified to an Executive 1; a Manager 2 is reclassified to a Strategic Advisor 2. Both positions are reduced to 0.5 FTE, for a reduction of 1.0 FTE. Parks may be less responsive to program and community needs as a result of these reductions.

Reduce budget by \$60,000 by eliminating free summer playground programs at 26 playgrounds. Playground sites serve youth in surrounding neighborhoods with organized games and activities. Attendance has steadily declined over the past 10 years because parents choose to register their children in day camps and specialty programs in the summer. In 2004, 152 children were served by this program.

Reduce budget by \$80,000 and 1.0 FTE (0.5 FTE Naturalist and 0.5 FTE Public Education Specialist) in Environmental Learning Centers. This cut will result in a modest reduction in public education programs and is expected to result in 130 fewer visitors receiving services at Camp Long, Carkeek Park, Discovery Park, and Seward Park.

Reduce budget authority by \$67,000 in 2005 in Department's childcare facilities; this function is combined with a similar function in the Human Services Department. Services are not reduced as a result of this cut.

Reduce budget authority by \$64,000 in 2005 and \$185,000 in 2006 to reflect the end of the 1997 Families & Education Levy funding at the end of August 2005.

Increase budget by \$265,000 and 2.0 FTE Parking Attendants in 2005 to reflect the introduction of paid parking at Green Lake, Seward/Lake Washington Boulevard, Lincoln, and McCurdy parks. In 2006, increase budget by \$825,000 and 4.0 FTE Parking Attendants, 1.0 FTE Parks Concessions Coordinator, and 1.0 FTE Administrative Support Assistant to expand the program to 12 additional sites. The Department projects generating \$100,000 in 2005 and \$332,000 in 2006 of net revenue from parking fees to subsidize other parks programs and activities and prevent cuts to core programs. Parking fees will range from a minimum of \$1 for four hours to a maximum of \$3.50 for two hours and \$5 for special event parking. This program will be piloted in 2005 and fees and locations may be adjusted based on the results of the pilot.

Increase budget by \$12,000 to reflect fee increases for the following activities: hourly rental of sand-surfaced fields from \$25/hour to \$40/hour generating \$80,000 in revenues; General Fund is reduced by \$68,000. Of the 16 sand-surfaced fields, nine are used for baseball/softball and seven fields are used for soccer. This fee increase is comparable to other regional field use fees. These increased revenues allow the Department to decrease General Fund support of this activity.

Increase budget by \$183,000 for summer day-came scholarships for low-income families in order to meet increased demand. This maintains an increase provided by the Families & Education Levy fund balance in 2004.

Parks & Recreation

Raise fees by an average of three 3% on all activities at the Amy Yee Tennis and the outdoor tennis courts and increase fees for park permits, picnic and wedding reservations, and event scheduling. Lessons are expanded and

fees are raised 3% at Mounger and Colman outdoor pools, indoor pools, and pool facility rentals. These fee increases are expected to generate \$117,000 which is used to reduce General Fund in the Department.

Transfer \$134,000 from Community Centers to Citywide Programs and Scheduling in order to consolidate the remaining General Fund allocated to the Late Night Recreation program in the appropriate program. Add 1.0 FTE Recreation Attendant and 1.0 FTE Recreation Leader in Citywide Programs and Scheduling in order to implement the changes to the Late Night Recreation Program.

Add 0.75 FTE Event Scheduler and 1.0 FTE Assistant Recreation Coordinator to operate expanded facilities at South Lake Union, Occidental Park, and other downtown parks; positions are funded by the 2000 Parks Levy.

The following position adjustments are technical changes. Add 1.16 FTE Recreation Leader, 0.5 FTE Recreation Program Coordinator, 1.0 FTE Golf Maintenance Supervisor, 0.5 FTE Parks Special Events Coordinator, and 0.5 FTE Utility Laborer. Reduce the following positions: 0.5 FTE Administrative Specialist I, and 1.0 FTE Recreation Leader, 1.0 FTE Volunteer Program Coordinator, and 1.26 FTE Recreation Attendants. In 2006, reduce 1.0 FTE Grants & Contracts Specialist and 1.0 FTE Senior Recreation Coordinator.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$245,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$351,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Citywide Programs and Scheduling	8,693,070	9,833,690	10,185,196	11,094,337
Full-time Equivalents Total*	92.18	94.48	97.13	101.13

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Centers Budget Control Level

Purpose Statement

The purpose of the Community Centers Budget Control Level is to manage and staff the City's neighborhood community centers allowing Seattle residents to enjoy social, athletic, cultural, and recreational activities.

Summary

Add the following positions to staff new community center facilities: 1.5 FTE Recreation Attendants and 1.0 FTE Recreation Center Coordinator in 2005 and 0.5 FTE Assistant Recreation Center Coordinator and 0.5 FTE Maintenance Laborer in 2006 at the International District/Chinatown Community Center and Gymnasium, Jefferson Park Community Center, and Sand Point Community Center.

Reduce budget by \$78,000 and transfer 1.0 FTE (Senior Recreation Coordinator) to reflect Department-wide reorganization to streamline administrative and programmatic functions. Abrogate 1.0 FTE Senior Recreation Program Coordinator as a result of the 2004 mid-year budget reductions. The functions of this position will be performed by other staff.

Reduce budget by \$25,000 by cutting supplies.

Reduce budget by \$21,000 by changing the Department's Learning Fair from once a year to every other year and reducing services and maintenance levels in neighborhood parks and maintaining a 2004 mid-year cut reducing a ball field coordinator position.

Reduce budget by \$238,000 in this program (\$134,000 is transferred to Citywide Programs and Scheduling as the remaining General Fund is now programmed from Citywide Programs and Scheduling) and by 2.0 FTE Recreation Program Specialists by restructuring the Late Night Recreation program. Teen leaders, funded by the 2000 Parks Levy, will develop and offer alternative late night recreational opportunities.

Increase budget by \$14,000 to reflect \$33,000 in additional revenue from raising fees for drop-in sports activities. Also, increase revenues by \$100,000 to reflect a new agreement between the Department and the Associated Recreation Council (ARC) to raise the current fee from 1.7% to 3.25% of ARC's gross program receipts. These new revenues increase reduce General Fund by \$119,000.

Decrease budget by \$108,000 due to technical adjustments Four positions are transferred to other programs: 2.0 FTE Administrative Support Assistants, 1.0 FTE Maintenance Laborer, and 0.75 FTE Recreation Attendant. Reduce 1.0 FTE Utility Laborer, 0.5 FTE Carpenter, and 0.25 FTE Maintenance Laborer; add 0.5 FTE Recreation Leader, 1.03 FTE Recreation Attendant.

Citywide adjustments to inflation assumptions increase the budget by \$31,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$24,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Centers	9,964,936	11,103,826	11,079,841	11,459,367
Full-time Equivalents Total*	140.87	135.34	129.87	130.87

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Facility and Structure Maintenance Budget Control Level

Purpose Statement

The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so park users can have structurally sound and attractive parks and recreational facilities.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Facility and Structure Maintenance Budget Control Level is reduced by \$218,000. Abrogate 1.0 FTE Senior Warehouser and 1.0 FTE Utility Laborer; these positions are no longer funded as a result of this cut.

Reduce budget for supplies by \$20,000.

Reduce budget by \$90,000 and 1.0 FTE Maintenance Laborer, 1.0 FTE Office/Maintenance Aide, and 1.0 FTE Electrician Maintenance Helper by cutting preventive maintenance. This reduces Parks' preventive maintenance program and may cause repairs to be more costly in the future.

Reduce budget by \$102,000 to reflect miscellaneous budget transfers between programs. Reduce 0.5 FTE Accounting Technician 2 and 0.49 FTE Painter.

Citywide adjustments to inflation assumptions, new facilities expenses, and technical adjustments increase the budget by \$536,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$106,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Facility and Structure Maintenance	10,944,616	10,774,238	10,879,946	11,165,083
Full-time Equivalents Total*	128.11	126.39	120.40	118.95

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Finance and Administration Budget Control Level

Purpose Statement

The purpose of the Finance and Administration Budget Control Level is to provide the financial, human resources, technological, and business development support necessary to ensure effective delivery of the Department's services.

Summary

Reduce budget by \$72,000 and 1.0 FTE (Administrative Specialist I) to reflect Department-wide reorganization to streamline administrative functions. This position is cut from the Contracts and Business section of Finance and Administration and may delay the development of contracts and agreements with other agencies.

Reduce budget by \$53,000 by cutting supplies by \$14,000 and miscellaneous spending by \$39,000.

Transfer in 1.0 FTE Accounting Technician 3, 2.0 FTE Administrative Support Assistant, and abrogate 1.0 FTE Accounting Technician 2 in order to implement a new automated facility booking and registration system.

Increase budget by \$43,000 and for 0.5 FTE Assistant Personnel Specialist to be added and funds for seasonal human resources staff to track and convert temporary positions into permanent positions.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$71,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$11,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance and Administration	5,796,669	6,742,719	6,731,756	7,019,416
Full-time Equivalents Total*	60.50	58.50	60.00	61.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Golf Budget Control Level

Purpose Statement

The purpose of the Golf Budget Control Level is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top quality public golf courses and maximize earned revenues.

Summary

The 2005 Golf Program budget reflects the financial plan for the future of golf reviewed by the Department with the Executive and City Council during 2004 as well as the decision to consolidate operation of the City's four courses (Jackson Park, Jefferson Park, West Seattle, and Interbay) under a single management contract. Expected revenues forecast in the financial plan, revenue reserved for capital improvements, and the schedule for repaying the maintenance receivable remaining in the Parks and Recreation Fund are unchanged in 2005. The planned return to the Parks and Recreation Fund from Interbay revenues is increased from \$256,000 to \$379,000, an adjustment made possible by reducing the operator's management fee in 2005.

The Golf budget retains the same number of staff as in 2004 but position titles are changed. The proposed budget abrogates 2.0 FTE Golf Course Crew Chief positions, reflecting a decision to reduce middle management at the golf courses. Two FTE positions (Senior Golf Course Technician and Golf Course Technician) are added to reflect the City's decision to have City employees maintain all the courses including Interbay, where maintenance was provided by a contracted management firm in 2004.

The Golf budget provides for an operating fund transfer from golf revenues to the Parks and Recreation Fund in keeping with the golf financial plan to repay the Department's operating fund for \$437,000 of un-reimbursed golf maintenance services incurred in 2003. The Department also plans to allocate up to \$353,000 in 2005 to capital improvements at the four courses should expected revenues from the courses be realized. The Department will seek appropriation authority for this purpose through separate legislation as projects are identified and funds become available.

The Department is currently in the process of selecting a management firm to operate the City's four golf courses under a five-year renewable contract beginning in January 2005. The terms of the management contract conform to the long-term financial forecast for golf, which eliminates the golf maintenance debt by 2009 and continues to fund all golf operations and capital improvements at the courses into the future with golf revenues.

The Golf Program budget is reduced slightly (\$149,000) from the 2004 Adopted Budget to reflect a combination of reductions in crew chief staffing levels, an increase in inflation, and a reduction in the management fee paid to the management firm administering programs at Seattle's golf courses.

Reduce budget by \$3,000 by cutting supplies.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$8,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$144,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Golf	0	7,808,695	7,665,549	7,787,051
Full-time Equivalents Total*	0.00	26.00	26.00	26.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Judgment and Claims Budget Control Level

Purpose Statement

The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

Summary

Increase budget authority for the Judgment and Claims Budget Control Level by \$252,000 to reflect revisions to the costs allocated to the Department.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Judgment and Claims	778,360	778,360	1,030,169	1,030,169

Parks & Recreation

Park Cleaning, Landscaping, and Restoration Budget Control Level

Purpose Statement

The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial and landscape and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Park Cleaning, Landscaping, and Restoration Budget Control Level is reduced by \$241,000.

Reduce budget by \$121,000 by cutting \$57,000 from supplies and \$64,000 from miscellaneous spending.

Abrogate 1.0 FTE Manager 2 as part of the departmental reorganization; this reduces the number of sector managers from six to five.

Reduce budget by \$229,000 by reducing a ball field coordinator position and services and maintenance levels in neighborhood parks. These cuts reduce the level of coordination and customer service support of ball field scheduling and reduce vehicle usage by revising the work program and route schedule for parks maintenance. As a result of these efficiencies, the following positions are reduced: 0.5 FTE Construction & Maintenance Equipment Operator, 1.0 FTE Grounds Maintenance Lead Worker, and a 0.67 FTE Laborer, and 1.0 FTE Recreation Program Specialist.

Reduce budget by \$26,000, reducing the level of preventive maintenance. This cut reduces Parks' ability to complete its annual sports field maintenance work program.

Transfer \$58,000 to Citywide Programs and Scheduling as a technical adjustment related to the Late Night Recreation reduction.

Increase budget authority by \$800,000 to reflect the operating expenses for projects funded by the 2000 Parks Levy and the opening of new facilities at the following sites: International District/Chinatown Community Center and Gymnasium, Jefferson Park Community Center, and Sand Point Community Center. Six FTE Maintenance Laborer positions are created as part of the increased operations and maintenance needed to operate these new facilities. Add 0.5 FTE Assistant Recreation Center Coordinator to support programs in 2000 Parks Levy and Community Center Levy facilities coming on line in 2005.

Charge \$5 admission to the Volunteer Park Conservatory to generate \$465,000 in fees; currently a \$2 voluntary donation is encouraged. This allows for a General Fund reduction of the same amount. The Conservatory has approximately 140,000 visitors per year;

Increase budget by \$33,000 by increasing the following fees: Admission to the Japanese Garden; expansion of swimming lessons offered at Mounger Pool; outdoor pool rental; tennis center court fees and lessons; and boating rentals. The Department expects to generate \$45,000 in net revenues, \$12,000 will be used to reduce General Funds support for the Department.

Increase budget by a net of \$500,000 due to technical adjustments and to correct the Golf revenue previously budgeted in this program; these funds are now budgeted fully in the Golf program.

Add the following positions by creating permanent positions to replace temporary employees: 1.0 FTE Gardener, 14.11 FTE Maintenance Laborers, and 2.25 FTE Park Maintenance Aides. These positions are funded with existing funding; temporary labor hours are reduced.

Parks & Recreation

Transfer in three positions from other programs: 1.0 FTE Maintenance Laborer, 1.0 FTE Manager 2, and 1.0 FTE Volunteer Programs Coordinator. Reduce 0.5 FTE Senior Recreation Program Specialist and add 0.58 FTE Gardener.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$596,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.25 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Park Cleaning, Landscaping, and Restoration	31,810,580	25,207,846	26,461,862	27,408,137
Full-time Equivalents Total*	278.56	261.20	283.47	283.47

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning, Engineering, and Development Budget Control Level

Purpose Statement

The purpose of the Planning, Engineering, and Development Budget Control Level is to plan, design, and coordinate the construction of major capital projects enabling the Department to create new and renovate existing parks and facilities.

Summary

Reduce budget by \$108,000 and abrogate 1.0 FTE Manager 2, eliminating the Sand Point Magnuson Park division as part of Department-wide reorganization to streamline administrative costs.

Reduce budget by \$101,000 by cutting supplies by \$14,000 and miscellaneous spending by \$87,000.

Reduce budget by \$99,000 by abrogating 1.0 FTE Landscape Architect and eliminating the unit's work study program and temporary services budget.

Decrease budget by \$104,000 and abrogate 1.0 FTE Planning and Development Specialist to reflect miscellaneous budget transfers between programs.

Transfer 1.0 FTE Management Systems Analyst from Acquisition and Property Management; this position is reclassified to a Manager 2 in order to provide management for the pier renovation project funded through the Capital Improvement Program.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$173,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$239,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Planning, Engineering, and Development	5,612,258	6,341,854	6,102,744	6,252,629
Full-time Equivalents Total*	55.25	57.05	55.05	55.05

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Policy Direction and Leadership Budget Control Level

Purpose Statement

The purpose of the Policy Direction and Leadership Budget Control Level is to provide guidance within the Department and outreach to the community on policies offering outstanding parks and recreational opportunities to Seattle residents and our guests.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Policy Direction and Leadership Budget Control Level is reduced by \$12,000.

Reduce budget by \$3,000 by cutting supplies.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$14,000, for a net increase/decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Policy Direction and Leadership	937,653	863,063	861,672	881,919
Full-time Equivalents Total*	9.50	8.50	8.50	8.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Aquarium Budget Control Level

Purpose Statement

The purpose of the Seattle Aquarium Budget Control Level is to provide exhibits and environmental educational opportunities expanding knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Seattle Aquarium Budget Control Level is reduced by \$29,000.

Change admission prices to the Aquarium (from \$11.50 to \$12 per visit for adults; \$7.50 to \$8 for youth; and a reduction from \$5.25 to \$5 for children). These fee changes, which generate \$271,000 in revenue in 2005 and \$388,000 in 2006, result in a reduction in General Fund support to the Aquarium.

Increase budget by \$127,000 due to technical miscellaneous budget, revenue, and staff transfers between programs.

Add 3.0 FTE (1.0 FTE Aquarium Guides, 1.5 FTE Education Program Assistant and 0.5 FTE Laborer). These positions support expansion of the interpretive program and guest services.

Transfer 1.0 FTE Manager 2 to Park Cleaning, Landscaping and Restoration to manage volunteer and environmental programs.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$89,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$187,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Seattle Aquarium	6,212,137	6,030,068	6,217,659	6,346,724
Full-time Equivalents Total*	54.75	57.75	59.75	59.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Conservation Corps Budget Control Level

Purpose Statement

The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people so they acquire skills and experience leading to long-term employment and stability.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Seattle Conservation Corps Budget Control Level is reduced by \$89,000.

Eliminate General Fund support of the Seattle Conservation Corps as the Corps becomes self-supporting in 2005. The Corps generates revenue from designated project funds, capital projects from Parks and other City departments, and emergency repair work. Replace \$157,000 of General Fund with other Non-General Fund resources. There is no net change in budget authority.

Decrease budget by \$18,000 due to miscellaneous budget transfers between programs.

Add 6.0 FTE Seattle Conservation Corps Leads in order to convert temporary workers to permanent employees; existing funding for temporary workers is reallocated to the cost of the new FTEs.

Citywide adjustments to inflation assumptions and technical adjustments decrease the budget by \$59,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$166,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Conservation Corps	3,559,665	4,218,642	4,052,559	4,152,161
Full-time Equivalents Total*	13.75	14.35	20.35	20.35

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Swimming, Boating, and Aquatics Budget Control Level

Purpose Statement

The purpose of the Swimming, Boating, and Aquatics Budget Control Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Swimming, Boating, and Aquatics Budget Control Level is reduced by \$9,000.

Reduce the budget by \$94,000 and 1.0 FTE Recreation Coordinator to reflect Department-wide reorganization to streamline administrative functions. The work program associated with the abrogated positions is reallocated to other managers. Minimum service disruption is expected.

Reduce the budget by \$14,000 by cutting supplies.

Increase amount charged for drop-in swimming from \$2.25 to \$2.50 per visit in 2005 and \$2.75 in 2006 for youth and from \$3.25 to \$3.50 in 2005 and \$3.75 in 2006. This fee increase, which is expected to generate \$205,000 in 2005 and \$155,000 in 2006, is off-set by a General Fund reduction of the same amount.

Increase budget by \$48,000 by increasing boating and outdoor pool rentals.

Increase budget by \$44,000 in order to reinstate the lifeguard program at Green Lake which was cut in the 2003 budget.

Add 4.5 FTE Lifeguards, 0.5 FTE Pool Maintenance Worker, 0.25 FTE Cashier positions to replace temporary employees using existing budget authority.

Increase budget by \$172,000 due to technical adjustments. Two positions (0.75 FTE Recreation Attendant and 1.0 FTE Senior Recreation Coordinator) are transferred in from other programs. Reduce 0.24 FTE Senior Lifeguards.

Citywide adjustments to inflation assumptions increase the budget by \$182,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$329,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Swimming, Boating, and Aquatics	6,233,426	6,485,784	6,814,581	7,125,955
Full-time Equivalents Total*	60.22	59.72	65.48	66.04

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Woodland Park Zoo Budget Control Level

Purpose Statement

In December 2001, the City of Seattle, by Ordinance #120697, established an agreement with the non-profit Woodland Park Zoological Society (WPZS) to operate and manage the Woodland Park Zoo, beginning in March 2002. The Zoo is included in the Department's budget as it continues to implement this transition. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

Summary

Reduce budget by \$2.5 million and abrogate 24.69 FTE associated with the Woodland Park Zoo.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$140,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$2.36 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Woodland Park Zoo	7,353,388	8,405,920	6,043,888	6,217,475
Full-time Equivalents Total*	159.34	24.69	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Parks & Recreation

2005 - 2006 Estimated Revenues for the Parks & Recreation Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
411100	2000 Parks Levy	6,023,975	7,450,325	8,642,663	8,909,652
441990	Community Centers Levy	90,453	53,611	56,268	57,586
441990	Open Space and Trails Bond Fund	2,597	0	0	0
441990	Other Intergovernmental Revenue	4,237,395	4,977,123	5,266,303	5,366,065
441990	Shoreline Parks Improvement Fund	139,782	83,263	57,607	58,869
587001	Neighborhood Match Subfund	214,691	185,942	105,246	105,246
Total Bonds, Levies and Intergovernmental		10,708,893	12,750,264	14,128,087	14,497,418
416100	B&O Tx Penalties & Interest	263,828	0	0	0
416100	Business and Occupation Tax (10%)	11,347,678	12,510,215	13,196,643	13,767,266
416430	Utility Tax-Natural Gas (10%)	680,727	856,904	900,000	811,111
416450	Landfill Closure & Tonnage Trnsfr (10%)	270,113	996,378	917,653	927,243
416450	Utility Tax - City Solid Waste (10%)	442,345	0	0	0
416460	Utility Tax-Cable Television (10%)	939,951	948,333	1,077,778	1,131,666
416470	Utility Tax-Telephone (10%)	3,376,065	3,130,000	3,188,889	3,188,889
416470	Utility Tx Penalties & Interest	125,564	0	0	0
416480	Utility Tax-Steam (10%)	89,308	88,333	92,778	92,778
421600	Professnl & Occupational Licenses (10%)	165,420	177,556	166,667	166,667
421790	Amusement Licenses (10%)	12,003	14,444	12,233	12,233
421920	Boiler Permits	16,662	0	0	0
421920	Business License Fees (10%)	507,324	471,350	516,667	516,667
421920	License/Permits Revenue	6,067	0	0	0
421920	Panoram Licenses	1,190	0	0	0
421920	Penalties-Business Licenses/PE	11,932	0	0	0
421920	Refrigeration Permits	10,539	0	0	0
422300	Animal Licenses (10%)	77,080	83,333	83,334	83,334
441220	Court Costs (10%)	6,651	48,667	44,444	44,444
441220	Municipal Court Cost Recoveries (10%)	50,421	0	0	0
442330	Adult Probation and Parole (10%)	12,900	19,444	13,000	13,000
454100	Court Fines & Forfeitures (10%)	1,765,338	1,826,556	1,826,667	1,826,667
516410	Utilities Bus Tax-City Light (90%)	3,356,321	3,442,117	3,383,363	3,427,270
516420	Utilities Bus Tax-City Water (90%)	894,568	952,296	1,307,222	1,325,444
516440	Utilities Bus Tax-Drnge/Wastewater (90%)	1,239,169	1,545,481	1,700,516	1,768,169
516450	Utility Tax - City Solid Waste (10%)	1,274,757	848,193	854,445	861,977
Total Charter Revenues		26,943,921	27,959,600	29,282,299	29,964,825
439090	Miscellaneous Donations	54,752	524,000	524,000	524,000
441990	Other Miscellaneous	23,383	2,440,117	127,620	106,620
462800	Concessions and Rentals	795,369	832,952	892,368	883,754
541990	I/F Miscellaneous	1,853,692	2,480,137	1,882,828	1,769,823

Parks & Recreation

2005 - 2006 Estimated Revenues for the Parks & Recreation Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
	Total Concessions and Other Revenue	2,727,196	6,277,206	3,426,816	3,284,197
439090	Aquarium Programs/Rentals	189,644	369,873	275,448	384,448
439090	Miscellaneous Publication Fees	2,690	0	0	0
447300	Golf Fees	6,642,616	9,377,938	9,113,644	9,258,976
447300	Special Recreation Programs	2,493,723	3,143,580	4,080,536	4,958,976
447300	Swimming Pool Fees	2,289,036	2,489,445	3,023,734	3,284,392
447300	Tennis Center Admissions and Fees	653,464	646,082	695,682	695,682
447500	Aquarium Admissions/Passes	5,045,138	5,138,885	5,098,960	5,688,960
447500	Conservatory Admission Fee	0	0	465,000	465,000
447500	Japanese Garden Admission Fee	137,285	163,431	208,431	208,431
447600	Sand Point Fees	715,219	120,000	0	0
	Total Fees and Charges	18,168,815	21,449,234	22,961,435	24,944,865
441890	Cumulative Reserve Subfund	2,370,205	2,613,092	3,636,746	3,255,417
587001	General Subfund - Operating Transfer In	34,291,254	29,828,790	27,020,165	28,436,497
587007	Zoo Sub-Fund	0	5,858,950	5,858,950	5,858,950
	Total General Subfund	36,661,459	38,300,832	36,515,861	37,550,864
	Total Revenues	95,210,284	106,737,136	106,314,498	110,242,169
587102	Golf Capital Reserve	0	(348,713)	(352,625)	(354,439)
	Total Golf Capital Reserve	0	(348,713)	(352,625)	(354,439)
	Unexpended Fund Balance	0	(296,561)	(397,678)	(485,536)
	Total Unexpended Fund Balance	0	(296,561)	(397,678)	(485,536)
	Total Resources	95,210,284	106,091,862	105,564,195	109,402,194

Capital Improvement Program Highlights

In 2005, progress continues on key projects related to the 1999 Seattle Center and Community Centers Levy and the 2000 Parks Levy. The Community Centers portion of the Levy totals \$36 million spread over eight years. The expanded Southwest Community Center opens in 2005. Construction is underway on the expanded Van Asselt Community Center. The total 2005 CCLP appropriation is \$3.4 million.

The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds more than 100 projects to improve maintenance and enhance programming of existing parks. The levy also funds an acquisition program and an acquisition and development opportunity fund. In 2005, \$16.9 million is appropriated from the 2000 Parks Levy Fund in the Department's CIP for 26 park projects, including those at Cal Anderson Park, Olympic Sculpture Park, South Lake Union Park, Jefferson Park, Pioneer Square, and a number of neighborhood park projects.

Significant investments in the City's waterfront pier properties are also proposed including replacing the entire piling systems for two piers - Pier 59 and Pier 62/63. The Pier 59 project, where the Seattle Aquarium is located, is scheduled to begin construction in 2005; the Pier 62/63 project, the current location for the "Summer Nights on the Pier" concert series, is planned in 2005 with construction expected in 2006. The condition of the Pier 60 pilings will be studied in conjunction with the Pier 59 construction project; while Pier 58, the current site of Waterfront Park, will undergo a required inspection in 2005-2006. The Pier 59 and Pier 62/63 replacement projects, plus a new proposal to install parking payment devices at parks citywide, are proposed to be funded with Councilmanic debt totaling \$35.5 million.

Three of the City's downtown parks (City Hall, Freeway, and Occidental) are renovated to provide more vibrant, attractive public spaces. A new skate board park is proposed at Lower Woodland Park. Numerous major maintenance projects are funded throughout Seattle's parks systems as well as eight projects that support the Mayor's Restore Our Waters initiative to improve Seattle's aquatic environments. The total 2004 Cumulative Reserve Subfund (CRF) appropriation for asset preservation is \$11.2 million. A \$50,000 appropriation from the Street Vacation Compensation Fund also supports asset preservation.

In addition, there are ten new projects at Discovery Park funded by the Shoreline Park Improvement Fund (SPIF) as part of the West Point Treatment Plant mitigation settlement with King County. The total 2005 SPIF and Beach Maintenance Trust Fund appropriation for shoreline and park improvements is approximately \$2 million. These changes result in a net increase in the Department's CIP Budget from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$34.8 million (net \$700,000 decrease if the three Councilmanic debt funded projects are excluded). The Department also anticipates receiving \$6.1 million in 2005 from the sale of its Roy Street shops facilities, and \$2.5 million in grants and other public and private sources that would be appropriated in 2005. For capital projects receiving Community Development Block Grant (CDBG) funds (Parks Upgrade Program), those funds are appropriated in the CDBG section of the budget.

Capital Improvement Program Appropriation

Budget Control Level	2005 Proposed	2006 Proposed
1999 Community Center Improvements: K72654		
1999 Seattle Center and Community Center Levy Fund	3,388,000	0
Cumulative Reserve Subfund - REET I Subaccount	650,000	0
Subtotal	4,038,000	0
2000 Parks Levy - Acquisition Opportunity Fund: K723007		
2000 Parks Levy Fund	80,000	0
Subtotal	80,000	0

Parks & Recreation

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
2000 Parks Levy - Green Spaces Acquisitions: K723002		
2000 Parks Levy Fund	1,330,000	1,330,000
Subtotal	1,330,000	1,330,000
2000 Parks Levy - Major Park Development: K723004		
2000 Parks Levy Fund	3,075,000	1,600,000
Subtotal	3,075,000	1,600,000
2000 Parks Levy - Neighborhood Park Acquisitions: K723001		
2000 Parks Levy Fund	300,000	55,000
Subtotal	300,000	55,000
2000 Parks Levy - Neighborhood Park Development: K723003		
2000 Parks Levy Fund	5,867,000	10,056,000
Cumulative Reserve Subfund - REET II Subaccount	1,000,000	0
Subtotal	6,867,000	10,056,000
2000 Parks Levy - Playfields and Facilities: K723005		
2000 Parks Levy Fund	5,957,000	5,341,000
Subtotal	5,957,000	5,341,000
2000 Parks Levy - Trails and Boulevards: K723006		
2000 Parks Levy Fund	45,000	195,000
Subtotal	45,000	195,000
Ballfields/Athletic Courts/Play Areas: K72445		
Cumulative Reserve Subfund - REET II Subaccount	632,000	383,000
Cumulative Reserve Subfund - Unrestricted Subaccount	63,000	62,000
Subtotal	695,000	445,000
Building Component Renovations: K72444		
Cumulative Reserve Subfund - REET I Subaccount	780,000	940,000
Cumulative Reserve Subfund - REET II Subaccount	100,000	1,019,000
Cumulative Reserve Subfund - Unrestricted Subaccount	1,229,000	33,000
Subtotal	2,109,000	1,992,000
Citywide and Neighborhood Projects: K72449		
Cumulative Reserve Subfund - REET I Subaccount	175,000	125,000
Cumulative Reserve Subfund - REET II Subaccount	550,000	550,000
Cumulative Reserve Subfund - Unrestricted Subaccount	100,000	100,000
Street Vacation Compensation Fund	50,000	100,000
Subtotal	875,000	875,000

Parks & Recreation

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
Debt Service and Contract Obligation: K72440		
2000 Parks Levy Fund	231,000	239,000
Cumulative Reserve Subfund - REET I Subaccount	1,166,000	2,324,000
Cumulative Reserve Subfund - REET II Subaccount	0	900,000
Cumulative Reserve Subfund - Unrestricted Subaccount	169,000	171,000
Subtotal	1,566,000	3,634,000
Docks/Piers/Floats/Seawalls/Shorelines: K72447		
2005 LTGO Capital Project Fund	14,000,000	0
Beach Maintenance Trust Fund	65,000	20,000
Cumulative Reserve Subfund - REET II Subaccount	473,000	843,000
Subtotal	14,538,000	863,000
Forest Restoration: K72442		
Cumulative Reserve Subfund - REET II Subaccount	420,000	420,000
Subtotal	420,000	420,000
Parks Infrastructure: K72441		
2005 LTGO Capital Project Fund	1,500,000	0
Cumulative Reserve Subfund - REET II Subaccount	1,750,000	2,368,000
Cumulative Reserve Subfund - Unrestricted Subaccount	250,000	229,000
Subtotal	3,500,000	2,597,000
Pools/Natatorium Renovations: K72446		
Cumulative Reserve Subfund - REET I Subaccount	654,000	195,000
Subtotal	654,000	195,000
Seattle Aquarium Projects: K72448		
2005 LTGO Capital Project Fund	20,000,000	0
Cumulative Reserve Subfund - Unrestricted Subaccount	75,000	75,000
Subtotal	20,075,000	75,000
West Point Settlement Projects: K72982		
Shoreline Park Improvement Fund	1,962,000	895,000
Subtotal	1,962,000	895,000
Zoo Annual Major Maintenance: K72899		
Cumulative Reserve Subfund - REET II Subaccount	1,000,000	1,000,000
Subtotal	1,000,000	1,000,000
 Total Capital Improvement Program Appropriation	 69,086,000	 31,568,000

Parks & Recreation

Parks Levy Fund

		2003		2004		2005		2006
	\$	Actual	\$	Adopted	\$	Proposed	\$	Proposed
Beginning Fund Balance	\$	22,089,859	\$	19,200,542	\$	23,799,000	\$	23,667,000
Sources								
Real Property Taxes - 2000 Parks Levy	\$	24,320,642	\$	25,079,000	\$	25,863,000	\$	26,665,000
Investment Interest		574,394		384,000		503,000		588,000
Miscellaneous Revenue - Non-City Grants		4,632,694		-		-		-
Total Sources		29,527,730		25,463,000		26,366,000		27,253,000
Uses								
<u>Capital Elements</u>								
<i>Appropriations in CIP</i>								
Acquisition	\$	9,074,073	\$	1,820,000	\$	1,710,000	\$	1,385,000
Development		7,891,787		18,383,000		15,935,000		16,031,000
Opportunity Fund		1,737,921		-		80,000		-
Subtotal Capital Elements	\$	18,703,781	\$	20,203,000	\$	17,725,000	\$	17,416,000
<u>Operating Elements</u>								
<i>Appropriation</i>								
Direct Appropriation For Zoo Programming	\$	2,622,000	\$	2,685,000	\$	2,751,000	\$	2,819,000
Subtotal Direct Appropriation For Zoo Programming	\$	2,622,000	\$	2,685,000	\$	2,751,000	\$	2,819,000
<i>Transfers to Park and Recreation Fund</i>								
Environmental Stewardship	\$	1,181,911	\$	1,263,614	\$	1,298,938	\$	1,337,016
Enhanced Park Maintenance		1,067,558		859,837		644,888		453,960
Recreational Programming		1,887,550		2,305,000		2,391,954		2,480,343
New Park/Green Space Maintenance		-		501,756		1,686,478		1,938,940
Subtotal Transfer to Parks and Recreation Fund (1)	\$	4,137,019	\$	4,930,207	\$	6,022,258	\$	6,210,259
Subtotal Operating Elements	\$	6,759,019	\$	7,615,207	\$	8,773,258	\$	9,029,259
Total Uses	\$	25,462,800	\$	27,818,207	\$	26,498,000	\$	26,445,000
Accounting Adjustment	\$	-	\$	-	\$	-	\$	-
Fund Balance	\$	26,154,789	\$	16,845,335	\$	23,667,000	\$	24,475,000
Reserves Against Fund Balance	\$	26,154,789	\$	16,845,335	\$	23,667,000	\$	24,475,000
Unreserved Balance	\$	-	\$	-	\$	-	\$	-

(1) Enactment of the budget ordinance authorizes the transfer of these resources from this fund to the Parks and Recreation Fund.

Parks & Recreation

1999 Seattle Center/Community Centers Fund

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 12,676,940	\$ 12,089,108	\$ 17,614,508	\$ 16,394,608
Sources				
Property Taxes - Voter Approved 1999				
Parks & Community Center Levy	\$ 7,946,331	\$ 7,958,500	\$ 2,115,800	\$ 2,029,400
Investment Interest	306,736	350,900	52,300	(87,400)
Miscellaneous Revenue - Non-City Grants	50,316	-	-	-
Total Sources	8,303,383	8,309,400	2,168,100	1,942,000
Uses				
Appropriations/Expenditures	\$ -	\$ -	\$ -	\$ -
Sand Point Community Center	2,709,112	-	-	-
Northgate Community Center	324,110	-	-	-
Southwest Community Center	145,017	1,894,000	-	-
Yesler Community Center	959,219	-	-	-
International District Community Center	1,459,343	-	-	-
Jefferson Park Community Center	808,750	-	-	-
Belltown Neighborhood Center	26,145	-	225,000	-
High Point Community Center	2,433,004	-	-	-
Van Asselt Community Center	26,632	650,000	3,163,000	-
Other Expenditures ¹	(11)	-	-	-
Ballard Civic Center ²	-	240,000	-	-
Lake City Civic Center ²	-	-	-	-
Total Uses	8,891,323	2,784,000	3,388,000	-
Accounting Adjustment ¹	\$ 107	\$ -	\$ -	\$ -
Fund Balance	\$ 12,089,108	\$ 17,614,508	\$ 16,394,608	\$ 18,336,608
Reserves Against Fund Balance	\$ 12,089,108	\$ 17,614,508	\$ 16,394,608	\$ 18,336,608
Available Balance	\$ -	\$ -	\$ -	\$ -

1) The deposit in the amount of \$11.09 and residual equity fund transfer in the amount of \$106.98 were made to implement the formal closeout of the Seattle Center Redevelopment and Parks Community Center Fund (Fund 34020).

2) The Ballard Civic Center and Lake City Civic Center projects received an additional \$240,000 appropriation in 2004 to pay for increased construction costs.

Seattle Center

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Department Description

Seattle Center is a valued civic asset with community roots that reach back in time to native tribes and pioneers. Today, millions of people visit the 74-acre campus each year. Seventy-eight percent of Seattle residents visit Seattle Center an average of nine times a year. They attend one of the 5,400 free public performances, retreat in the 22 acres of landscaped gardens and fountains, or visit one of the 21 cultural, educational and sports organizations that call Seattle Center home.

Consistently rated as one of the city's top attractions, Seattle Center's mission is to be the nation's best gathering place: to be as vibrant and diverse as the millions of people who visit each year, to bring together a varied community, and to delight the human spirit.

Proposed Policy and Program Changes

Seattle Center has historically generated approximately 75% of operating revenue from the commercial activities that occur on campus at KeyArena and at McCaw Hall (formerly the Opera House). The Center was hit hard by the economic downturn beginning in 2000. In late 2003, faced with a deficit situation, the Mayor and City Council approved an eight-year, \$10 million loan to the Center from the City's consolidated cash pool to be paid back by the end of 2010 (Ordinance 121262). The Center has been unable to meet recovery plan projections in both 2003 and 2004. The opening of new competitive baseball and football stadiums sharply reduced suite and club seating revenue at KeyArena. Sonics performance continues to depress general KeyArena revenue. Parking revenue has not recovered from the loss of business from several area firms that closed or relocated. Finally, the fire that closed the Monorail in May, 2004 will cost the Center over \$400,000 in anticipated annual revenue.

Seattle Center's projected revenue from KeyArena, parking and the Monorail is reduced by a combined total of about \$3.2 million annually in the Proposed Budget, based on realistic assumptions. To close part of the resulting revenue gap, the Center is starting to implement a property development strategy designed to maximize revenue from peripheral properties not essential to Seattle Center's mission. The 2005-06 Proposed Budget assumes one-time revenues of \$6.4 million from the sale of Lots 4 and 5, parking lots adjacent to the campus.

The Center originally anticipated the Seattle Monorail Project (SMP) would start construction on the campus portion of the new monorail in 2005. This would have increased revenue with compensation from SMP for the old monorail, and for the air and ground lease rights to construct the new monorail. However, in July of 2004, SMP announced that construction would not start until 2007. The Proposed Budget assumes no monorail compensation or lease revenue during this biennium. To partially cover revenue losses related to the monorail fire and delay of construction of the new monorail, the Proposed Budget provides a General Subfund increment of \$1.2 million in 2006. During 2005-2006, Seattle Center will work with the Mayor and the Council to develop and implement a sustainable financial model for Seattle Center.

Because Seattle Center was already running a deficit, the Department was exempted from the reductions that were imposed on most City departments in the first quarter of 2004. The 2005-2006 Proposed Budget includes cuts totaling \$432,000 in General Subfund activities. The reductions are spread across many areas of service, from accounting and contract management to late night security patrols and hard surface cleaning, with associated staffing reductions of approximately 5.31 FTE, described in the Program Summary sections.

The Proposed Budget abrogates 30.47 FTE vacant positions from Center's authorized position list, most of which were unfunded, pursuant to the 2004 Executive vacant position review process. The abrogated vacant positions are allocated across several of Center's programs. The abrogations of vacancies allocated to a particular program are totaled in each Program Summary. Across the Department, the vacancy abrogations include 6.0 FTE Laborers, 6.0 FTE Utilities Laborers, 4.0 FTE Maintenance Laborers, 2.7 FTE Admissions Employees, 0.77 FTE Administrative Support Assistant-BU, 1.0 FTE Admissions Personnel Supervisor, 1.0 FTE Building Operating Engineer-Grade II, 1.0 FTE Carpenter, 1.0 FTE Carpenter Apprentice, 1.0 FTE Capital Projects Coordinator, 1.0 FTE Electrician, 1.0 FTE Events Services Representative, 1.0 FTE Gardener, 1.0 FTE Janitor-Seattle Center/Parks/Water, 1.0 FTE Operations Crew Chief-Seattle Center, and 1.0 FTE Parking Supervisor. The Proposed Budget converts 2.25 FTE Parking Attendants and 0.61 FTE Head Usher positions from temporary to permanent status, and transfers in 2.0 FTE Office Maintenance Aides from the Personnel Department. In total, the Center's authorized position authority will decrease by 30.92 FTE.

The 2005-2006 Proposed Budget includes major increments related to McCaw Hall operations and debt service. An operating budget increase of approximately \$1.4 million is funded entirely by the tenant use fees agreed to by the Opera and the Ballet, along with income from non-resident facility rentals and reimbursed costs. This add does not reflect a change in operations, but rather a budget adjustment. The debt service of \$456,000 in 2005 and \$909,600 in 2006 pertains to the balance of McCaw Hall construction costs that was originally expected to be covered by State and County contributions. Pursuant to Ordinance 121206, no further General Subfund resources will be used to address this capital funding gap. The Ballet and the Opera will augment their use fees to cover the gap, unless alternative sources such as State, County or private donations are secured in time to make the debt service payments.

Seattle Center

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration Budget Control Level	SC500	3,564,774	3,596,457	3,953,377	4,024,873
Cultural and Community Heart of the City Budget Control Level					
Community Events		2,010,524	2,041,012	2,076,151	2,122,701
Gatherings		1,254,477	1,302,195	1,282,743	1,291,254
Performing Arts		2,029,190	2,205,558	2,662,877	3,067,569
Spectator Events		183,812	0	0	0
Cultural and Community Heart of the City Budget Control Level	SC200	5,478,003	5,548,765	6,021,771	6,481,524
Financial Success through Entrepreneurial Spirit and Public Stewardship Budget Control Level	SC300	12,829,705	13,176,989	14,874,433	14,574,557
Great Place to Work Budget Control Level	SC400	1,035,798	1,074,679	1,204,314	1,221,657
Nation's Best Gathering Place Budget Control Level					
Facilities/Grounds Enhancement and Preservation		4,435,927	4,622,877	4,547,558	4,571,168
Visitor Amenities		5,908,075	5,983,207	5,714,716	5,837,799
Nation's Best Gathering Place Budget Control Level	SC100	10,344,002	10,606,084	10,262,274	10,408,967
Department Total		33,252,283	34,002,974	36,316,169	36,711,578
Department Full-time Equivalents Total*		287.62	284.82	253.90	253.90

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	8,935,537	8,631,663	8,621,186	9,924,045
Other	24,316,746	25,371,311	27,694,983	26,787,533
Department Total	33,252,283	34,002,974	36,316,169	36,711,578

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to provide leadership and support services to Seattle Center personnel so they can effectively accomplish the mission and goals of the Department.

Summary

Abrogate a part-time Accounting Technician II position, resulting in the elimination of discretionary financial report production. The \$39,000 impact of this 0.75 FTE cut is allocated among various programs; the reduction to the Administration Program is 0.70 FTE, and the savings to this program totals approximately \$37,000. Abrogate a 1.0 FTE Information Technology Programmer Analyst position, for a savings of \$77,000. Elimination of this position may delay enhancement of business applications.

Reduce three positions in Center's Event Sales, Marketing and Servicing division. The overall cut of 0.88 FTE and \$75,000 is allocated among various programs; the reduction to the Administration Program is 0.57 FTE, and the savings to the program totals approximately \$50,000. The division will continue to meet marketing goals by focusing on most productive activities and shifting some responsibilities to an existing Public Information Officer position. Convene a charette of entertainment industry marketing experts to advise Seattle Center on ways to maximize the effectiveness of marketing efforts. An add of \$24,000 for 2005 only to support the work of this focus group is divided between several programs. The increase for the Administration Program is approximately \$12,000.

Add \$100,000 in 2005 and 2006 to support a contract with the Seattle Children's Museum that will assist the Museum in its continued efforts to provide outreach, access, and programming for low income children.

Transfer in approximately \$300,000 to the Administration Program from the Performing Arts Program in order to align funding allocations described in the City budget with Seattle Center's annual operation plan.

Reduce spending by approximately \$22,000 and a net of 0.42 FTE based on alignment of positions with actual assignments by program. As part of the 2004 Executive vacant position review process, abrogate a 0.77 FTE vacant position. Vacant position abrogations are listed by classification in the department-level Proposed Policy and Program Changes section. The position is unfunded, so the abrogation does not result in savings. Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department. This position has been funded in the Seattle Center budget, but the FTE resided in Personnel until mid-year 2004.

Increase spending by \$32,000 related to increased allocation of costs for services provided by the Department of Information Technology, and Seattle Center's projected costs for implementing an upgrade to the City's Summit accounting software.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$99,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$357,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Administration	3,564,774	3,596,457	3,953,377	4,024,873
Full-time Equivalents Total*	37.52	37.52	35.06	35.06

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Cultural and Community Heart of the City Budget Control Level

Purpose Statement

The purpose of the Cultural and Community Heart of the City Budget Control Level is to provide programs that inspire the human spirit and bring together a rich and varied community.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Events	2,010,524	2,041,012	2,076,151	2,122,701
Gatherings	1,254,477	1,302,195	1,282,743	1,291,254
Performing Arts	2,029,190	2,205,558	2,662,877	3,067,569
Spectator Events	183,812	0	0	0
Total	5,478,003	5,548,765	6,021,771	6,481,524
Full-time Equivalents Total *	52.67	50.67	41.94	41.94

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Cultural and Community Heart of the City: Community Events

Purpose Statement

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 individual human spirit.

Program Summary

Abrogate 1.0 FTE Public/Cultural Programs Specialist, for a savings of \$65,000. This position served as the booking coordinator for Center House amateur talent entertainment events. The workload will be reorganized and reassigned to other programming staff.

As part of the 2004 Executive vacant position review process, abrogate a total of 1.75 FTE vacant positions. Vacant position abrogations are listed by classification in the department-level Proposed Policy and Program Changes section. Reduce non-General Subfund expenses by approximately \$6,000 to permit Center to recoup savings related to 0.2 FTE. The remainder are unfunded, so the abrogations do not result in savings.

Transfer in approximately \$39,000 to the Community Events Program from other Seattle Center programs in order to align funding allocations described in the City budget with Seattle Center's annual operation plan. Transfer out approximately \$14,000 and 0.65 FTE from the Community Events Program to the Financial Success Program, related to event support costs for KeyArena and McCaw Hall, to implement a more facility-based budgeting system and improve tracking of KeyArena and McCaw Hall expenses.

Add approximately \$28,000 in non-General Subfund expenses for community events activities in McCaw Hall. This add does not reflect a change in operations, but rather a budget adjustment. The 2004 budget for McCaw Hall was developed prior to completion of a full year of operations and finalization of the management agreement with the Opera and the Ballet. The increment is supported entirely by revenues generated from McCaw Hall operations.

Reduce spending by approximately \$2,000, but add a net of 0.02 FTE, based on allocation of portions of cuts or other changes that are primarily associated with other Center programs, and are described in the respective program that is most significantly affected by the cut.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$55,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$35,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Events	2,010,524	2,041,012	2,076,151	2,122,701
Full-time Equivalents Total*	18.02	18.02	14.64	14.64

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Cultural and Community Heart of the City: Gatherings

Purpose Statement

The purpose of the Gatherings program is to provide attractive and cost-competitive venues and support services that allow community, business, and government events to occur in a convenient and serviceable environment.

Program Summary

Add approximately \$69,000 in non-General Subfund expenses for support services related to community, business and government events occurring at McCaw Hall. This add does not reflect a change in operations, but rather a budget adjustment. The 2004 budget for McCaw Hall was developed prior to completion of a full year of operations and finalization of the management agreement with the Opera and the Ballet. The increment is supported entirely by revenues generated from McCaw Hall operations.

Transfer out approximately \$70,000 from the Gatherings Program to other Seattle Center programs to align funding allocations described in the City budget with Seattle Center's annual operation plan. Transfer out approximately \$19,000 and a net of 0.33 FTE to the Financial Success Program, to improve tracking of KeyArena and McCaw Hall expenses.

As part of the 2004 Executive vacant position review process, abrogate a total of 0.91 FTE vacant positions. Vacant position abrogations are listed by classification in the department-level Proposed Policy and Program Changes section. Reduce non-General Subfund expenses by approximately \$8,000 to permit Center to recoup savings related to 0.2 FTEs. The remainder are unfunded, so the abrogations do not result in savings.

Reduce spending by approximately \$24,000 and 0.10 FTE, based on allocation of portions of cuts that are primarily associated with other Center programs, and are described in the respective program that is most significantly affected by the cut.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$32,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$20,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Gatherings	1,254,477	1,302,195	1,282,743	1,291,254
Full-time Equivalents Total*	14.10	14.10	12.76	12.76

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Cultural and Community Heart of the City: Performing Arts

Purpose Statement

The purpose of the Performing Arts program is to provide venues and opportunities for resident theater and performing arts organizations as well as "touring" arts presentations that inspire the human spirit and provide awareness of community.

Program Summary

Reduce staffing at KeyArena and McCaw Hall events while still complying with Center's contractual obligations. Reduce the number of intermittent admissions staff working each Sonics, Storm and T-Birds game in KeyArena by two per game. Replace intermittent sound technicians with regular staff on as many events as possible, by reducing the amount of time devoted to repair and maintenance work. Reduce hours worked by a part-time Admissions Personnel Dispatcher. The \$40,000 impact of these cuts is allocated among various programs; the reduction to the Performing Arts Program is approximately \$14,000.

Add approximately \$462,000 in non-General Subfund expenses for stage, sound and admissions labor at McCaw Hall. This add does not reflect a change in operations, but rather a budget adjustment. The 2004 budget for McCaw Hall was developed prior to completion of a full year of operations and finalization of the management agreement with the Opera and the Ballet. The increment is supported entirely by revenues generated from McCaw Hall operations.

Add approximately \$342,000 in 2005 and \$682,000 in 2006 in non-General Subfund expenses for McCaw Hall debt service. The total debt service increase of \$456,000 in 2005 and \$910,000 in 2006 is allocated between the Performing Arts Program and the Financial Success Program. This debt service pertains to construction costs originally expected to be covered by State and County contributions. It includes debt service on \$9 million in 2003 long term debt, plus interest-only payments on \$4 million that will need to be borrowed in mid-2005 to complete the \$17 million balloon payment due at that time. Pursuant to Ordinance 121206, no further General Fund resources will be used to address this capital funding gap. The Ballet and the Opera will augment their use fees to cover the gap, unless alternative sources such as State, County or private donations are secured in time to make the required debt service payments.

Transfer out approximately \$370,000 from the Performing Arts Program to other Seattle Center programs in order to align funding allocations described in the City budget with Seattle Center's annual operation plan.

As part of the 2004 Executive vacant position review process, abrogate a total of 3.96 FTE vacant positions. Vacant position abrogations are listed by classification in the department-level Proposed Policy and Program Changes section. Reduce non-General Subfund expenses by approximately \$6,000 to permit Center to recoup savings related to 0.2 FTE. The remainder are unfunded, so the abrogations do not result in savings.

Reduce spending by approximately an additional \$15,000 and a net of 0.05 FTE, based on allocation of portions of cuts that are primarily associated with other Center programs, and are described in the respective program that is most significantly affected by the cut.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$58,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$457,000.

Seattle Center

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Performing Arts	2,029,190	2,205,558	2,662,877	3,067,569
Full-time Equivalents Total*	16.55	18.55	14.54	14.54

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Cultural and Community Heart of the City: Spectator Events

Purpose Statement

The purpose of the Spectator Events program has been to reflect entertainment and sporting events held in the former Mercer Arena, and, more recently, productions of the Seattle Opera and Northwest Ballet during the construction of McCaw Hall. With the opening of McCaw Hall, this program is unfunded, pending decisions about the future use of the Mercer Arts Arena.

Program Summary

The Spectator Events program was eliminated in the 2004 Adopted Budget; there are no program changes from the 2004 Adopted Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Spectator Events	183,812	0	0	0
Full-time Equivalents Total*	4.00	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Financial Success through Entrepreneurial Spirit and Public Stewardship **Budget Control Level**

Purpose Statement

The purpose of this Budget Control Level is to efficiently manage the Department's financial resources, maximize earned revenues to reduce reliance on public support, and achieve the greatest public value possible from the public funds available. Two primary service categories include KeyArena and Seattle Center's Redevelopment Phase II, both of which have specific financial goals.

Summary

Transfer in a total of approximately \$391,000 and 14.55 FTE from other Seattle Center programs as part of an overall change in management approach to event support work, from a pooled-labor model to a more facility-based approach. Event-related budgets for the Center's two major event facilities, KeyArena and McCaw Hall, will now be consolidated in the Financial Success Program to improve expense monitoring.

Add approximately \$464,000 in non-General Subfund expenses for management of events at McCaw Hall. This add does not reflect a change in operations, but rather a budget adjustment. The 2004 budget for McCaw Hall was developed prior to completion of a full year of operations and finalization of the management agreement with the Opera and the Ballet. The increment is supported entirely by revenues generated from McCaw Hall operations.

Add approximately \$114,000 in 2005 and \$227,000 in 2006 in non-General Subfund expenses for McCaw Hall debt service. The total debt service increase of \$456,000 in 2005 and \$910,000 in 2006 is allocated between the Financial Success Program and the Performing Arts Program. This debt service pertains to McCaw Hall construction costs originally expected to be covered by State and County contributions. It includes debt service on \$9 million in 2003 long term debt, plus interest-only payments on \$4 million that will need to be borrowed in mid-2005 to complete the \$17 million balloon payment due at that time. Pursuant to Ordinance 121206, no further General Subfund resources will be used to address this capital funding gap. The Ballet and the Opera will augment their use fees to cover the gap, unless alternative sources such as State, County or private donations are secured in time to make the required debt service payments.

Add approximately \$632,000 in 2005 and \$90,000 in 2006 to cover a scheduled increase in the debt service that was assigned to Seattle Center as part of the KeyArena bond defeasance.

As part of the 2004 Executive vacant position review process, abrogate a total of 6.25 FTE vacant positions. Vacant position abrogations are listed by classification in the department-level Proposed Policy and Program Changes section. Reduce non-General Subfund expenses by approximately \$49,000 to permit Center to recoup savings related to 1.0 of these FTEs. The remainder are unfunded, so the abrogations do not result in savings.

Convert an Admissions Employee from office work to field work, resulting in the employee's work being reimbursed by clients. The office work will be redistributed among remaining Admissions Office staff. The total savings of \$35,000 from this change is split between several programs; the reduction for the Financial Success Program is approximately \$22,000.

Add \$40,000 as part of a \$100,000 increase in 2005 only to support work related to the Center's property development strategy. In order to pursue sale or development of peripheral properties that are not essential to Center's mission, the Department will obtain a variety of appraisals, surveys, engineering and environmental assessments. The balance of the increase is budgeted under the Facilities/Grounds Enhancement Program.

Seattle Center

Add a 0.39 FTE Head Usher position, which is part of an overall increase of 0.61 FTE distributed among three programs based on Center's intermittent utilization review.

Reduce spending by an additional \$72,000 and 0.52 FTE, based on allocation of portions of cuts that are primarily associated with other Center programs, and are described in the respective program that is most significantly affected by the cut.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$199,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.70 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Financial Success through Entrepreneurial Spirit and Public Stewardship	12,829,705	13,176,989	14,874,433	14,574,557
Full-time Equivalents Total*	54.30	55.30	63.47	63.47

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Great Place to Work Budget Control Level

Purpose Statement

The purpose of the Great Place to Work Budget Control Level is to create a safe, motivated, and respectful work environment that nurtures committed and skilled performance.

Summary

Transfer in approximately \$77,000 from other Seattle Center programs in order to align funding allocations described in the City budget with Seattle Center's annual operation plan.

Reduce spending by a net of \$1,000, based on allocation of portions of cuts that are primarily associated with other Center programs, and are described in the respective program that is most significantly affected by the cut. Transfer in 0.05 FTE based on alignment of positions with actual assignments by program.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$54,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$130,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Great Place to Work	1,035,798	1,074,679	1,204,314	1,221,657
Full-time Equivalents Total*	4.50	4.50	4.55	4.55

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Nation's Best Gathering Place Budget Control Level

Purpose Statement

The purpose of the Nation's Best Gathering Place Budget Control Level is to provide facilities, grounds, and visitor amenities welcoming and honoring all visitors to the campus.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Facilities/Grounds Enhancement and Preservation	4,435,927	4,622,877	4,547,558	4,571,168
Visitor Amenities	5,908,075	5,983,207	5,714,716	5,837,799
Total	10,344,002	10,606,084	10,262,274	10,408,967
Full-time Equivalents Total *	138.63	136.83	108.88	108.88

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Nation's Best Gathering Place: Facilities/Grounds Enhancement and Preservation

Purpose Statement

The purpose of the Facilities/Grounds Enhancement and Preservation Program is to manage environmental initiatives and capital projects that enhance the cleanliness, safety, environmental quality, functionality, and beauty of the campus.

Program Summary

Reduce expenditures by approximately \$22,000 as part of a \$39,000 cut that is allocated to various programs. This reduction involves unfunding half of a Capital Projects Coordinator, Sr. position. The position may be filled using non-General Subfund sources, if justified by Monorail project planning or CIP work, so no FTE reduction is associated with this cut.

Add \$60,000 as part of a \$100,000 increase in 2005 only to support work related to Center's property development strategy. In order to pursue sale or development of peripheral properties that are not essential to Center's mission, the Department will obtain a variety of appraisals, surveys, engineering and environmental assessments. The balance of the increase is budgeted under the Financial Success Program.

Add approximately \$218,000 in non-General Subfund expenses for McCaw Hall, including skilled crafts and routine maintenance support. This add does not reflect a change in operations, but rather a budget adjustment. The 2004 budget for McCaw Hall was developed prior to completion of a full year of operations and finalization of the management agreement with the Opera and the Ballet. The increment is supported entirely by revenues generated from McCaw Hall operations.

Transfer out approximately \$396,000 and 5.61 FTE from the Facilities/Grounds Enhancement and Preservation Program to the Financial Success Program, related to KeyArena event-related support which has previously been handled as part of a central pool. This transfer will improve tracking of KeyArena expenses. Transfer in approximately \$25,000 to the Facilities/Grounds Enhancement and Preservation Program from other Seattle Center programs in order to align funding allocations described in the City budget with Seattle Center's annual operation plan.

As part of the 2004 Executive vacant position review process, abrogate a total of 7.81 FTE vacant positions. Vacant position abrogations are listed by classification in the department-level Proposed Policy and Program Changes section. Reduce non-General Fund expenses by approximately \$57,000 to permit Center to recoup savings related to 1.16 FTE. The remainder are unfunded, so the abrogations do not result in savings.

Reduce spending by an additional \$49,000 and 0.56 FTE, based on allocation of portions of cuts that are primarily associated with other Center programs, and are described in the respective program that is most significantly affected by the cut.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$146,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$75,000.

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Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Facilities/Grounds Enhancement and Preservation	4,435,927	4,622,877	4,547,558	4,571,168
Full-time Equivalents Total*	58.00	56.20	42.22	42.22

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Nation's Best Gathering Place: Visitor Amenities

Purpose Statement

The purpose of the Visitor Amenities program is to provide to public and private clients direct customer services and facilities, such as the Center House, the Monorail, and parking, and to work with privately owned attractions, such as the Fun Forest, the Children's Museum, the Experience Music Project, the Pacific Science Center, and the Space Needle, which make a visitor's experience at Seattle Center pleasurable.

Program Summary

Abrogate a 1.0 FTE Administrative Specialist III position related to management of contracts and concessions, for a savings of \$57,000. Distribute these contract administration duties to staff from Center's Accounting and Office Services units.

Abrogate a Recycling Program Specialist position. The \$50,000 impact of this 1.0 FTE cut is allocated among various programs; the reduction to the Visitor Amenities Program is approximately \$18,000 and 0.31 FTE.

Eliminate 2-person security patrols on the Center campus between 2 a.m. and 6 a.m., replacing the patrols with one stationary security officer to respond to alarms systems at this time of night. Abrogate 1.0 FTE Security Officer, Sr. and reduce intermittent security staffing. The \$75,000 impact of this cut is allocated among various programs; the reduction to the Visitor Amenities Program is approximately \$26,000 and 0.34 FTE.

Reduce hard-surface cleaning, including pressure washing and sealing of surfaces on walkways, from a quarterly cycle to an annual treatment. The impact of this \$35,000 cut to intermittent labor is allocated among various programs; the reduction to the Visitor Amenities Program totals approximately \$13,000.

As part of the Executive vacancy review, abrogate a total of 9.02 FTE vacant positions. Vacant position abrogations are listed by classification in the department-level Proposed Policy and Program Changes section. Reduce non-General Subfund expenses by approximately \$71,000 to permit Center to recoup savings related to 1.24 of these FTEs. The remainder are unfunded, so the abrogations do not result in savings. Add 2.25 FTE Parking Attendant positions based on Center's intermittent utilization review.

Add approximately \$191,000 in non-General Subfund expenses for public amenities at McCaw Hall, such as festival activity taking place in McCaw Hall, as well as operation of the Kreilsheimer Promenade water feature and new green spaces. This add does not reflect a change in operations, but rather a budget adjustment. The 2004 budget for McCaw Hall was developed prior to completion of a full year of operations and finalization of the management agreement with the Opera and the Ballet. The increment is supported entirely by revenues generated from McCaw Hall operations.

Transfer in approximately \$17,000 to the Visitor Amenities Program from other Seattle Center programs in order to align funding allocations described in the City budget with Seattle Center's annual operating plan. Transfer out approximately \$467,000 and 6.5 FTE to the Financial Success Program, to implement a more facility-based budgeting system and improve tracking of McCaw Hall and KeyArena expenses.

Reduce spending by an additional \$3,000 and 0.05 FTE, based on allocation of portions of cuts that are primarily associated with other Center programs, and are described in the respective program that is most significantly affected by the cut.

Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department. This position has been funded in the Seattle Center budget, but the FTE resided in Personnel until mid-year 2004.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$179,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$268,000.

Seattle Center

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Visitor Amenities	5,908,075	5,983,207	5,714,716	5,837,799
Full-time Equivalents Total*	80.63	80.63	66.66	66.66

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Center

2005 - 2006 Estimated Revenues for the Seattle Center Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
437010	Seattle Monorail Project Planning Funds	0	446,895	509,442	523,492
439090	Sponsorships	988,429	1,028,073	1,096,196	1,115,044
441710	Programs and Novelties	162,779	156,236	189,052	194,655
441960	Bumbershoot	244,202	253,025	251,599	259,576
441960	International Children's Festival	43,304	67,094	45,825	46,821
441960	Labor Reimbursement	1,812,542	2,553,631	2,472,189	2,658,915
441990	Advertising	12,268	9,100	7,300	8,500
441990	Utility Reimbursement	304,260	293,306	331,734	341,715
447400	Ticket Revenue	19,600	25,000	0	0
461100	Deficit Interest	(192,512)	0	(180,941)	(195,941)
461100	Interest	57,132	176,288	48,550	49,549
462190	Furniture/Equipment Rental	98,153	139,175	123,750	88,030
462300	Parking	3,542,343	4,472,932	3,845,731	3,744,523
462400	Club Seats	921,673	840,289	768,359	787,099
462400	Facility Rent	3,194,713	3,926,102	3,984,136	4,243,528
462500	Facility Leases	1,958,851	2,043,702	3,053,798	3,529,834
462500	Suite Sales	2,401,041	2,588,553	2,071,892	2,050,021
462800	Amusement Park Concessions	677,731	727,414	740,418	748,747
462800	Bite of Seattle and Folklife	172,304	199,004	195,194	199,466
462800	Catering and Concessions	793,593	883,632	730,142	753,868
462800	Center House Concessions	785,388	944,898	795,750	812,246
462800	Monorail	299,947	484,267	50,000	50,000
462800	Ticketing Service	311,935	325,390	454,267	466,105
462900	Misc. Revenue	59,869	34,000	32,313	31,200
485110	Property Sale	0	0	5,700,000	700,000
541490	Capital Improvement Program	1,782,173	1,314,900	927,067	915,478
587001	FIN GEN Transfer In for Prior Expense	52,000	0	0	0
587001	General Fund -- Admissions Tax	1,730,255	1,522,000	1,169,589	1,198,872
587001	General Fund -- Transfer In	8,935,537	8,631,663	8,621,186	9,924,045
Total Revenues		31,169,510	34,086,569	38,034,538	35,245,388
Use of (Contribution to) Fund Balance		2,082,773	(84,170)	(1,718,369)	1,466,190
Total Resources		33,252,283	34,002,399	36,316,169	36,711,578

Capital Improvement Program Highlights

Seattle Center's Capital Improvement Program (CIP) is at the heart of Seattle Center's vision to be the nation's best gathering place. Seattle Center's CIP repairs, renovates and redevelops the facilities and grounds of Seattle Center's 74 acre campus to provide a safe and welcoming place for millions of visitors and 5,000 events each year.

In 2005-2006, Seattle Center upgrades the fire alarm system in Center House, replaces the roof of the Exhibition Hall, and begins phase one seismic improvements to the Intiman Playhouse and Colonnades. Also, Seattle Center repairs the bowl of the International Fountain and replaces Worlds Fair-era underground steam and chilled water lines. Repairs and life safety upgrades to the Monorail trains will be completed in early 2005. In addition, Seattle Center will work closely with the Seattle Monorail Project on design of Greenline Monorail facilities on campus and on replacement facilities for the Northwest Rooms.

The costs of managing Seattle Center's CIP, including project management and administration, are presented in Seattle Center's operating budget and are offset by revenues to the Seattle Center Fund from the funding sources of the CIP projects. Funding for Seattle Center's 2005-6 CIP comes primarily from the Cumulative Reserve Subfund, LTGO Bonds, and private sources.

Capital Improvement Program Appropriation

	2005 Proposed	2006 Proposed
Budget Control Level		
Bagley Wright Theatre Maintenance Fund: S9606		
Cumulative Reserve Subfund - Unrestricted Subaccount	112,000	112,000
Subtotal	112,000	112,000
Campuswide Improvements and Repairs: S03P01		
Cumulative Reserve Subfund - REET I Subaccount	600,000	550,000
Cumulative Reserve Subfund - Unrestricted Subaccount	150,000	150,000
Subtotal	750,000	700,000
Center House Rehabilitation: S9113		
Cumulative Reserve Subfund - REET I Subaccount	175,000	425,000
Subtotal	175,000	425,000
Facility Infrastructure Renovation and Repair: S03P02		
Cumulative Reserve Subfund - REET I Subaccount	783,000	1,781,000
Subtotal	783,000	1,781,000
KeyArena: S03P04		
Cumulative Reserve Subfund - REET I Subaccount	50,000	0
Key Arena Renovation Fund	17,000	0
Subtotal	67,000	0
Parking Repairs and Improvements: S0301		
Cumulative Reserve Subfund - Unrestricted Subaccount	90,000	0
Subtotal	90,000	0
Public Gathering Space Improvements: S9902		
Cumulative Reserve Subfund - Unrestricted Subaccount	75,000	90,000
Subtotal	75,000	90,000

Seattle Center

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
Theatre Improvements and Repairs: S9604		
Cumulative Reserve Subfund - REET I Subaccount	245,000	0
Subtotal	245,000	0
Utility Infrastructure: S03P03		
Cumulative Reserve Subfund - REET I Subaccount	475,000	525,000
Subtotal	475,000	525,000
Waste/Recycle Center, Warehouse and Shops Improvements: S9801		
Cumulative Reserve Subfund - REET I Subaccount	70,000	0
Subtotal	70,000	0
Total Capital Improvement Program Appropriation	2,842,000	3,633,000

Community Development Block Grant

Department Description

The Federal Community Development Block Grant (CDBG) Program provides a major source of funding to address community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in our economic prosperity, and participate in building a safe, healthy, educated, just, and caring community.

Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2005-2008 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department (HSD). As required by the U.S. Department of Housing and Urban Development (HUD), the Consolidated Plan outlines funding policies and strategies for CDBG funds, as well as for Housing Opportunities for Persons with AIDS (HOPWA), the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG). The Consolidated Plan, a four-year document, is updated annually. Funding decisions in the 2005-2008 Consolidated Plan are reflected in the 2005-2006 Proposed Budget.

The 2005-2006 Proposed Budget estimates the amount of CDBG dollars anticipated by the City to be available, appropriates these funds, and makes specific CDBG proposals for certain City programs in the Human Services Department, Office of Economic Development, Office of Housing, Department of Neighborhoods, and Department of Parks and Recreation. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

Proposed Policy and Program Changes

The 2005-2006 Proposed CDBG Budget is based on an assumption that the City's CDBG entitlement is slightly lower than in 2004; reallocation of unspent funds from prior years keeps most of the CDBG programs whole. Program income to the Office of Housing is approximately \$1.2 million lower than prior years, and is reflected in an overall lower proposed allocation of CDBG to the revolving loan funds in that office.

The 2005 CDBG budget is also affected by a HUD regulation that puts a spending cap on public (human) services. The cap is calculated based on the jurisdiction's entitlement and a portion of program income. Lower program income in 2004 means that the City's public services cap is lower by \$421,000. To live within HUD regulations, the 2005 Proposed Budget shows \$421,000 of CDBG funds shifted from two homeless shelter contracts in the Human Services Department. General Subfund is proposed to fund this amount, resulting in no changes to the level of service. Of the freed up CDBG, \$381,000 is proposed to be allocated in 2005 to partially fund construction of a new facility for the Asian Counseling and Referral Service and \$40,000 to fund repairs at the Southeast Health Clinic.

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Department of Neighborhoods Budget Control Level					
Community Building		182,128	200,000	181,631	181,631
Historic Preservation		43,118	45,589	103,958	103,958
Research and Prevention		0	145,000	145,000	145,000
Department of Neighborhoods Budget Control Level	6IH10	225,246	390,589	430,589	430,589
Department of Parks and Recreation Budget Control Level	6KH10	396,354	507,961	507,961	507,961
Human Services Department Budget Control Level					
Aging and Disability Services		382,433	372,630	376,796	376,796
Children, Youth, and Family Services		1,079,801	1,200,331	1,217,806	1,217,806
Community Services		5,451,478	5,368,445	5,153,292	5,153,292
Leadership and Corporate Services		1,340,266	1,298,113	1,539,549	1,539,549
Human Services Department Budget Control Level	H2CBG	8,253,978	8,239,519	8,287,443	8,287,443
Office of Economic Development Budget Control Level					
Community Development		4,471,080	3,925,824	3,875,824	3,875,824
Work Force Development		168,642	140,176	55,207	55,207
Office of Economic Development Budget Control Level	6XD10	4,639,722	4,066,000	3,931,031	3,931,031
Office of Housing Budget Control Level					
Administration and Management		0	621,909	621,909	621,909
Homeownership and Sustainability		2,370,397	2,227,415	1,761,196	1,761,196
Multifamily Production and Preservation		1,917,468	1,798,358	1,038,358	1,038,358
Strategic Planning, Resource, and Program Development		0	352,449	352,449	352,449
Office of Housing Budget Control Level	6XZ81	4,287,865	5,000,131	3,773,912	3,773,912
Department Total		17,803,165	18,204,200	16,930,936	16,930,936
Resources					
Other		17,803,165	18,204,200	16,930,936	16,930,936
Department Total		17,803,165	18,204,200	16,930,936	16,930,936

Department of Neighborhoods Budget Control Level

Purpose Statement

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them to make positive contributions to their communities, and by engaging more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Building	182,128	200,000	181,631	181,631
Historic Preservation	43,118	45,589	103,958	103,958
Research and Prevention	0	145,000	145,000	145,000
Total	225,246	390,589	430,589	430,589

Department of Neighborhoods: Community Building

Purpose Statement

The Community Building Program facilitates, monitors, and coordinates City efforts to implement neighborhood plans so that high-priority requests are implemented in the parts of the City anticipated to receive the most growth over the next 20 years.

Program Summary

Reduce CDBG funds for this program by approximately \$18,000. In 2005 and 2006, a portion of the funds allocated to this program are directed to P-Patch repairs and improvements in the Rainier Valley and south Seattle.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Building	182,128	200,000	181,631	181,631

Department of Neighborhoods: Historic Preservation

Purpose Statement

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 reuse historic properties.

CDBG funds support the historic preservation position located in the Department of Neighborhoods.

Program Summary

Increase CDBG funds for this program by approximately \$18,000. CDBG funds in this program support staff who conduct historic preservation review (Section 106 review) for all CDBG-funded City projects. A 0.25 FTE increase is shown in the Department of Neighborhoods budget.

Increase CDBG funds for this program by \$40,000 to fund administration of CDBG funds in the Department of Neighborhoods. Work includes meeting HUD reporting requirements and working on development of the Consolidated Plan and annual updates.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Historic Preservation	43,118	45,589	103,958	103,958

Department of Neighborhoods: Research and Prevention

Purpose Statement

The purpose of the Research and Prevention program is to support the efforts of Communities That Care (CTC). CTC is a prevention planning system that helps communities develop an integrated approach to promoting the positive development of children and youth, and to preventing problem behaviors, including substance abuse, delinquency, teen pregnancy, school dropout, and violence.

CDBG funds will support community training and organizing in low-income communities to determine the specific needs of communities and reduce youth risk behaviors.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Research and Prevention	0	145,000	145,000	145,000

Department of Parks and Recreation Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation Budget Control Level is to mitigate neighborhood decay and vandalism and preserve the quality of life within the City, promote long-term economic and social viability of the community, and provide empowerment and self-sufficiency opportunities for low-income persons.

CDBG funds support labor contracted under the Department of Parks and Recreation's Seattle Conservation Corps Program and the Southeast Effective Development (SEED) program to make minor capital improvements in low-income area parks. This program provides training opportunities for low-income, homeless, and other at-risk residents.

Summary

There are no substantive changes from the 2004 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Department of Parks and Recreation	396,354	507,961	507,961	507,961

Human Services Department Budget Control Level

Purpose Statement

The Human Services Department’s (HSD) mission is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with more than 230 community-based human service providers and administers programs to ensure residents of Seattle and King County have food, shelter, productive education and job opportunities, adequate health care, and many more of life’s basic necessities.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Aging and Disability Services	382,433	372,630	376,796	376,796
Children, Youth, and Family Services	1,079,801	1,200,331	1,217,806	1,217,806
Community Services	5,451,478	5,368,445	5,153,292	5,153,292
Leadership and Corporate Services	1,340,266	1,298,113	1,539,549	1,539,549
Total	8,253,978	8,239,519	8,287,443	8,287,443

Human Services Department: Aging and Disability Services

Purpose Statement

The purpose of the Aging and Disability Services program is to guarantee a network of community supports for older people and adults with disabilities in order to improve choices, promote independence, and enhance quality of life.

CDBG funding provides Seattle Housing Authority residents with support services to enable them to live as independently and safely as possible, avoiding relocation or unnecessary hospitalization. Funding also provides homesharing for older adults allowing them to remain in their homes.

Program Summary

Technical changes increase the budget for this program by approximately \$4,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Aging and Disability Services	382,433	372,630	376,796	376,796

Human Services Department: Children, Youth, and Family Services**Purpose Statement**

The purpose of the Children, Youth, and Family Services program is to provide leadership to build and maintain quality support systems for children, youth, and families so they develop their assets and more fully benefit from and contribute to the community.

CDBG funds provide support for emergency shelter, transitional housing, outreach, case management, and counseling for homeless and low-income youth. CDBG funds also provide subsidies for child care services to children of low-income people.

Program Summary

Technical changes increase the budget for this program by approximately \$17,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Children, Youth, and Family Services	1,079,801	1,200,331	1,217,806	1,217,806

Human Services Department: Community Services

Purpose Statement

The purpose of the Community Services program is to provide facility renovations and architectural assistance to community-based organizations, and to provide homeless intervention and prevention services to low-income and homeless people so they can become self-sufficient.

CDBG funds support the City’s continuum-of-care model by providing a number of emergency and stabilization programs including, but not limited to: emergency shelter and transitional housing for single homeless men, women, and families; hygiene services; housing counseling; and rent assistance.

Program Summary

Reduce this program's budget by approximately \$277,000 to reconcile the 2004 Adopted Budget with the 2004 Adopted Consolidated Plan amount for this program. (This program combines three programs in the Consolidated Plan - Community Facilities, Emergency and Transitional Services, and Tenant Stabilization.)

Funds for contracts within this program are shifted in 2005 to reflect a decrease to the City's public services cap (the amount that HUD allows the City to spend on public or human services per year). Within this program, \$421,000 is shifted from two contracts (the Downtown Emergency Services Center and Angeline's Day Center) to fund two capital projects - the new facility for the Asian Counseling and Referral Service (\$381,000) and repairs at the Southeast Health Clinic (\$140,000 total - \$100,000 of additional funding comes from recaptured unspent funds from prior years).

Increase program budget by approximately \$62,000 to reflect cost of living increases for contracts with nonprofit organizations. This increase is achieved by a General Subfund swap, as no additional CDBG funds were anticipated for this purpose.

The total budget for this program decreases from the 2004 Adopted to the 2005 Proposed by approximately \$215,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Services	5,451,478	5,368,445	5,153,292	5,153,292

Human Services Department: Leadership and Corporate Services

Purpose Statement

The purpose of the Leadership and Corporate Services Program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG-funded programs efficiently and effectively.

CDBG funds support the City’s planning and grant administration functions.

Program Summary

Increase this program's budget by approximately \$187,000 to reconcile the 2004 Adopted Budget with the 2004 Adopted Consolidated Plan amount for this program.

Increase program budget by approximately \$55,000 to reflect additional funds (\$37,000) allocated during the 2004 Substantial Amendment process, and to adjust for technical changes (\$18,000).

The total budget for this program increases from the 2004 Adopted to the 2005 Proposed by approximately \$242,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Leadership and Corporate Services	1,340,266	1,298,113	1,539,549	1,539,549

Office of Economic Development Budget Control Level

Purpose Statement

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Development	4,471,080	3,925,824	3,875,824	3,875,824
Work Force Development	168,642	140,176	55,207	55,207
Total	4,639,722	4,066,000	3,931,031	3,931,031

Office of Economic Development: Community Development

Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects so Seattle has thriving neighborhoods and broadly shared prosperity.

CDBG funds support economic and community revitalization efforts in low-income neighborhoods through real estate development, equity loans, and non-profit community-based development organizations.

Program Summary

Reduce CDBG funds by \$50,000 to reflect lower fee income from Section 108 and CDBG-funded float loans.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Development	4,471,080	3,925,824	3,875,824	3,875,824

Office of Economic Development: Work Force Development

Purpose Statement

The purpose of the Work Force Development program is to provide services to businesses, business and community organizations, residents, the Mayor, City Council, and other public decisionmakers so that employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family wage jobs.

Program Summary

Reduce budget by approximately \$85,000, to reflect a reduction in workforce development staffing. Abrogation of this position is shown in the Office of Economic Development section of this book.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Work Force Development	168,642	140,176	55,207	55,207

Office of Housing Budget Control Level

Purpose Statement

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing that offers the opportunity for our city to thrive.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Management	0	621,909	621,909	621,909
Homeownership and Sustainability	2,370,397	2,227,415	1,761,196	1,761,196
Multifamily Production and Preservation	1,917,468	1,798,358	1,038,358	1,038,358
Strategic Planning, Resource, and Program Development	0	352,449	352,449	352,449
Total	4,287,865	5,000,131	3,773,912	3,773,912

Office of Housing: Administration and Management

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects to facilitate the production of multifamily rental affordable housing for Seattle residents.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Management	0	621,909	621,909	621,909

Office of Housing: Homeownership and Sustainability

Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide resources for Seattle residents, including seniors, to become homeowners and/or to preserve and improve their current homes.

CDBG funds support minor home repairs for low-income elderly or disabled homeowners, home rehabilitation revolving loans to low-income households, technical assistance and administrative costs for nonprofit housing organizations, and the City of Seattle's Office of Housing.

Program Summary

Reduce CDBG funding for this program by approximately \$466,000, due to lower anticipated program income.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Homeownership and Sustainability	2,370,397	2,227,415	1,761,196	1,761,196

Office of Housing: Multifamily Production and Preservation

Purpose Statement

The purpose of the Multifamily Production and Preservation program is to acquire, develop, rehabilitate, and maintain affordable multifamily rental housing so the supply of housing for Seattle residents is increased and affordability remains sustainable.

Program Summary

Reduce CDBG funding for this program by approximately \$760,000, due to lower anticipated program income.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Multifamily Production and Preservation	1,917,468	1,798,358	1,038,358	1,038,358

Office of Housing: Strategic Planning, Resource, and Program

Development

Purpose Statement

The purpose of the Strategic Planning, Resource and Program Development program is to provide policy review/revisions, development of new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Strategic Planning, Resource, and Program Development	0	352,449	352,449	352,449

Educational and Developmental Services Levy

Gerard "Sid" Sidorowicz, Office for Education

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On the Web at: <http://www.seattle.gov/neighborhoods/education>

Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 1997, levied \$69 million over seven years for school- and community-based programming that helps ensure that Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The 1997 Families and Education Levy is expected to conclude at the end of August 2005. The Mayor and City Council conducted an extensive public process to create a 2004 levy renewal package. Voters passed this ballot measure in September 2004. Implementation plans are being developed to guide the distribution of funds in 2005.

The Department of Neighborhoods/Office for Education administers the Levy. Implementing departments are Department of Neighborhoods, Human Services Department, Public Health - Seattle & King County, and Seattle Parks and Recreation.

The Families and Education Levy funds 21 programs that provide critical health and social services to children, youth, and families. A portion of Levy funds goes directly to Seattle Public Schools via contracts with the above-mentioned departments.

Proposed Policy and Program Changes

The 2004 Families and Education Levy sets a new direction for Seattle's families and children. While many critical programs are continued in the new Levy, it differs in many ways from the 1997 measure. The proposal, developed over two years through community involvement and City of Seattle staff work, is a \$117 million package that focuses resources on a serious challenge to our City. Too many children are failing in our schools. The new Levy focuses resources on improving academic achievement. A new pre-school program for four year-old children addresses the achievement gap before it can take root. The Levy funds programs that strengthen the community around each child by helping parents help their children. It invests in before and after school activities that are specifically tied and targeted to improving a child's school performance. The Levy continues successful programs for youth at risk of gang involvement and/or dropping out of schools. Middle and High School Health Centers, run by committed community health organizations, are maintained and improved. Every program is tied to improving the chances of success for children. There are specific goals for every program to measure progress and be held accountable for helping every child succeed.

Education Levy

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
1997 Education Levy					
Department of Neighborhoods/Office for Education - Education, Children, and Families Program					
Budget Control Level					
Effective Schools - K-12 Literacy Project		488,059	500,000	364,242	0
Levy Administration		604,465	539,389	370,380	0
Levy Evaluation Project		31,825	100,000	72,848	0
Middle School Support Project		891,513	1,398,910	757,915	0
Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level	IH200	2,015,861	2,538,299	1,565,385	0
Human Services Department - Child Development Program Budget Control Level					
Comprehensive Child Care Project		879,220	1,354,293	620,947	0
First Place Project		61,073	62,905	43,194	0
School-Age Care Project		609,813	632,536	434,341	0
Human Services Department - Child Development Program Budget Control Level	H2ED-RC	1,550,106	2,049,734	1,098,482	0
Human Services Department - Family Development Program Budget Control Level					
Family Center Project		790,451	813,793	558,804	0
Family Partnerships Project		0	348,906	239,561	0
Family Support Worker Project		959,807	1,058,484	726,825	0
Immigrant and Refugee Parent Support Project		29,281	30,158	20,708	0
Human Services Department - Family Development Program Budget Control Level	H2ED-RF	1,779,539	2,251,341	1,545,898	0
Human Services Department - Youth Development Program Budget Control Level					
Seattle Team for Youth		787,010	807,743	554,650	0
Seattle Youth Involvement Network		65,082	69,911	48,005	0
Human Services Department - Youth Development Program Budget Control Level	H2ED-RY	852,092	877,654	602,655	0

Education Levy

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level					
Middle School After School Project		1,106,812	1,210,163	796,645	0
Summer Day Camp Scholarships Project		167,378	179,042	122,942	0
Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level	KHE55	1,274,190	1,389,205	919,587	0
Public Health - Seattle and King County - School-Age Health Budget Control Level					
Middle School Health Education Project		119,826	139,371	95,701	0
Middle School Wellness Centers Project		682,587	465,355	319,543	0
North Seattle Public Health Center Project		16,389	0	0	0
Secondary School Nurses Project		681,982	766,545	526,360	0
Teen Health Centers		1,593,950	1,191,464	818,137	0
Public Health - Seattle and King County - School-Age Health Budget Control Level	VH2H0	3,094,734	2,562,735	1,759,741	0
Total 1997 Education Levy		10,566,523	11,668,968	7,491,748	0
2004 Education Levy					
Administration and Evaluation Budget Control Level	IL700	0	0	231,000	707,500
Crossing Guards Budget Control Level	IL600	0	0	513,900	521,609
Early Learning Budget Control Level	IL100	0	0	1,242,109	2,594,788
Family Support and Family Involvement Budget Control Level	IL200	0	0	930,402	2,861,689
Out-of-School Time Budget Control Level	IL400	0	0	747,426	2,084,261
Student Health Budget Control Level	IL500	0	0	1,232,097	3,789,631
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	0	0	730,500	2,246,840
Total 2004 Education Levy		0	0	5,627,434	14,806,318
Department Total		10,566,523	11,668,968	13,119,182	14,806,318
Department Full-time Equivalents Total*		22.80	22.80	22.80	22.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Education Levy

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other	10,566,523	11,668,968	13,119,182	14,806,318
Department Total	10,566,523	11,668,968	13,119,182	14,806,318

1997 Education Levy

Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level

Purpose Statement

The purpose of the Education, Children, and Families program is to build linkages and a strong relationship between the City and the Seattle School District, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and achieve the City's vision of every Seattle child having access to high quality early care and out-of-school time programs.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Effective Schools - K-12 Literacy Project	488,059	500,000	364,242	0
Levy Administration	604,465	539,389	370,380	0
Levy Evaluation Project	31,825	100,000	72,848	0
Middle School Support Project	891,513	1,398,910	757,915	0
Total	2,015,861	2,538,299	1,565,385	0
Full-time Equivalents Total *	4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Effective Schools - K-12 Literacy Project

Purpose Statement

The purpose of the K-12 Literacy Initiative Project is to strengthen accountability for student achievement at the school level by instituting a district-wide, five-year professional development program focusing on teaching strategies aimed at increasing every student's achievement in reading, writing, and thinking. These new teaching strategies are based on the latest brain development and academic research.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$364,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy.

Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Effective Schools - K-12 Literacy Project	488,059	500,000	364,242	0

Education Levy

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Administration

Purpose Statement

The purpose of the Levy Administration Project is to be accountable to the Mayor and the City Council for the overall management of the Families and Education Levy and to facilitate partnerships between Seattle Public Schools and other City departments.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$370,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Levy Administration	604,465	539,389	370,380	0
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Evaluation Project

Purpose Statement

The purpose of the Levy Evaluation Project is to ensure that Levy program outcomes are met. Recommendations from the evaluations will be analyzed and implemented if appropriate.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$73,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Levy Evaluation Project	31,825	100,000	72,848	0

Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Middle School Support Project

Purpose Statement

The purpose of the Middle School Support Project is to help 20 schools implement strategies designed to meet the developmental needs of adolescents and to improve school climate. The majority of funding pays for student and family support services. Activities and programs such as counseling, mentoring, extracurricular activities, service learning, life and social skills training, home and school communication, parent involvement, and staff development are funded through this program.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$757,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Please see the Support for High-Risk Middle and High School Age Youth Program for information about programs in the 2005 Levy.

The 2004 Adopted Budget was increased to move expenditures for Community Learning Centers from General Subfund to the Families and Education Levy; and to move the costs of security for the After School Activities Program from the federal Local Law Enforcement Block Grant to the Families and Education Levy. Funds used were from a projected Levy fund balance.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Middle School Support Project	891,513	1,398,910	757,915	0

Human Services Department - Child Development Program Budget Control Level

Purpose Statement

The purpose of the Child Development program is to provide access to affordable, culturally relevant, high-quality early care and education, as well as provide out-of-school time activities for children and families, so that children can succeed in school and parents can maintain or achieve economic self-sufficiency.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Comprehensive Child Care Project	879,220	1,354,293	620,947	0
First Place Project	61,073	62,905	43,194	0
School-Age Care Project	609,813	632,536	434,341	0
Total	1,550,106	2,049,734	1,098,482	0
Full-time Equivalents Total *	6.25	6.25	6.25	6.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Child Development Program: Comprehensive Child Care Project

Purpose Statement

The purpose of the Comprehensive Child Care Project (CCCP) is to provide children with access to affordable, culturally relevant, high-quality early learning and care programs while their parents or guardians are working or preparing for employment. To support program quality, the CCCP offers professional development activities and technical assistance for child care providers.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$621,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Child care funding is included in the 2004 levy and some expenditures were moved to General Fund in the 2005 Proposed Budget. There is no loss of funding for child care as a result of these changes.

The 2004 Adopted Budget reflects increased expenditures of \$450,000 of 1997 Levy fund balance to provide additional child care slots and to move some funding for child care from the General Fund to the Levy.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Comprehensive Child Care Project	879,220	1,354,293	620,947	0
Full-time Equivalents Total*	4.75	4.75	4.75	4.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Child Development Program: First Place Project

Purpose Statement

The purpose of First Place School is to provide transitional education and support services for homeless students ages 5–13 in a nurturing environment that fosters positive adjustment to more permanent educational placements when their families secure stable housing. Counseling services are provided to all enrolled students. A range of family support services is provided to assist families in gaining skills and/or accessing services that promote economic, social, and emotional growth and stability.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$43,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. After August 2005, this program is funded by General Fund. No services are reduced.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
First Place Project	61,073	62,905	43,194	0

Human Services Department - Child Development Program: School-Age Care Project

Purpose Statement

The purpose of the School-Age Care Project is to provide access to affordable, culturally relevant, high quality out-of-school time programs so that children ages 5-12 can engage in safe, supervised, structured activities, and parents can maintain or achieve economic self-sufficiency. To support program quality, the project offers professional development activities and technical assistance for child care providers.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$434,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for before- and after-school day care is included in the 2004 Levy and some expenditures were moved to General Fund in the 2005 Proposed Budget. There is no loss of funding for child care as a result of these changes.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
School-Age Care Project	609,813	632,536	434,341	0
Full-time Equivalents Total*	1.50	1.50	1.50	1.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Family Development Program Budget Control Level

Purpose Statement

The purpose of the Family Development Program is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families, so they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Center Project	790,451	813,793	558,804	0
Family Partnerships Project	0	348,906	239,561	0
Family Support Worker Project	959,807	1,058,484	726,825	0
Immigrant and Refugee Parent Support Project	29,281	30,158	20,708	0
Total	1,779,539	2,251,341	1,545,898	0
Full-time Equivalents Total *	2.30	2.30	2.30	2.30

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Family Development Program: Family Center Project

Purpose Statement

The purpose of the Family Center Project is to provide funding for family centers offering a wide range of programs and activities that support and strengthen families. Core services include training/education, peer support groups, parent/child groups and family activities, family advocacy and outreach, information and assistance in locating needed resources, parenting classes, drop-in time, and activities that help bridge home and school.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$559,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Family Centers is moved to General Fund in the 2005 Proposed Budget; there is no loss of funding as a result of these changes.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Center Project	790,451	813,793	558,804	0
Full-time Equivalents Total*	0.80	0.80	0.80	0.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Family Development Program: Family Partnerships Project

Purpose Statement

The purpose of the Family Partnerships Project is to increase the ability of individual schools to form effective partnerships with all families. The project provides Seattle Public Schools with funding and technical support to develop and implement family engagement strategies that help families become active partners in the educational process and promote academic, social, and emotional success for children.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$240,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Family Partnerships is included in the 2004 Levy; please see the Family Support and Family Involvement Program.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Partnerships Project	0	348,906	239,561	0
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Family Development Program: Family Support Worker Project

Purpose Statement

The purpose of the Family Support Worker Project is to provide support and assistance to families of students to help them meet basic needs, improve academic progress and attendance, address health and safety issues and overall readiness to learn, and a variety of other issues. Fifty-five Family Support Workers in 56 public elementary schools provide outreach, education, and advocacy for families; make referrals to school and community programs; visit families at home; assist families and children in solving practical problems; and provide follow-up to determine the success of referrals. Workers also routinely organize and/or participate in school-based activities to address needs and interests of families.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$727,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Full funding for Family Support Workers is included in the 2004 Levy.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Support Worker Project	959,807	1,058,484	726,825	0
Full-time Equivalents Total*	0.50	0.50	0.50	0.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Family Development Program: Immigrant and Refugee Parent Support Project

Purpose Statement

The purpose of the Immigrant and Refugee Parent Support Project is to provide support services through contracts with ethnic community-based agencies that have the language capacity to provide culturally and linguistically appropriate parent education and youth support services to immigrant and refugee families. Services are tailored to strengthen family support and equip parents with skills to promote success for their children while developing positive parent-child relationships.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$21,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Immigrant and Refugee Parent Support is funded by the General Fund in the 2005 Proposed Budget. There is no loss of funding for this program as a result of these changes.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Immigrant and Refugee Parent Support Project	29,281	30,158	20,708	0

Human Services Department - Youth Development Program Budget Control Level

Purpose Statement

The purpose of the Youth Development Program is to provide services for 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.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Team for Youth	787,010	807,743	554,650	0
Seattle Youth Involvement Network	65,082	69,911	48,005	0
Total	852,092	877,654	602,655	0
Full-time Equivalents Total *	3.00	3.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Youth Development Program: Seattle Team for Youth

Purpose Statement

The purpose of Seattle Team For Youth (STFY) is to provide youth ages 11-18 at risk of school failure and involvement in the juvenile justice system, with developmentally, culturally, and linguistically appropriate case management and educational support services that encourage a commitment to learning, strengthen positive values, develop social competencies, increase community responsibility, and reduce gang involvement and criminal behavior. STFY is a multi-agency case management network coordinated through the Human Services Department's Division of Family and Youth Services. Partners include 10 community-based organizations, the Seattle Police Department, Seattle Public Schools, and the King County Superior Court.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$555,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Seattle Team for Youth is included in the 2004 Levy under Support for High-Risk Middle and High School Age Youth.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Team for Youth	787,010	807,743	554,650	0
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Services Department - Youth Development Program: Seattle Youth Involvement Network

Purpose Statement

The purpose of Seattle Youth Involvement Network (SYIN) is to promote the development of an effective youth voice among middle- and high-school students by creating avenues for civic involvement, leadership training, and decision-making. SYIN offers several youth development programs, organized events, forum facilitation, and youth publications.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$48,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. This program is not funded in the 2004 Levy but after August 2005, is funded at the reduced level of \$33,000 by General Fund.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Youth Involvement Network	65,082	69,911	48,005	0

Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation's Recreation, Arts, and Community Programs Budget Control Level is to provide opportunities for people to engage in recreation and community opportunities.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Middle School After School Project	1,106,812	1,210,163	796,645	0
Summer Day Camp Scholarships Project	167,378	179,042	122,942	0
Total	1,274,190	1,389,205	919,587	0
Full-time Equivalents Total *	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Parks and Recreation - Recreation, Arts, and Community Programs: Middle School After School Project

Purpose Statement

The purpose of the Middle School After School Activities Project (ASAP) is to provide school-based after school activities for Seattle Public School students at 10 regular middle schools and 8–10 alternative/K-8 schools. ASAP activities are led by school staff and qualified adults from community-based agencies who support positive youth development and encourage youth connection to school, peers, and community. Site-based coordination, transportation, and snack distribution are also included in ASAP activities.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$797,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Middle School After School Activities is included in the 2004 Levy; please see the Out-of-School Time program.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Middle School After School Project	1,106,812	1,210,163	796,645	0
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Parks and Recreation - Recreation, Arts, and Community Programs: Summer Day Camp Scholarships Project

Purpose Statement

The purpose of the Summer Day Camp Scholarship Project is to provide low-income students, referred by Seattle Public Schools Family Support Workers, with day camp scholarships at the Department of Parks and Recreation's community centers during summer and school breaks.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$123,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for Summer Day Camp Scholarships is moved to the General Fund in the 2005 Proposed Budget; there is no loss of funding as a result of these changes.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Summer Day Camp Scholarships Project	167,378	179,042	122,942	0

Public Health - Seattle and King County - School-Age Health Budget Control Level

Purpose Statement

The purpose of the School-Age Health program is to provide leadership, technical assistance, and resources to community partners and youth, so that the physical and mental health of youth is optimized.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Middle School Health Education Project	119,826	139,371	95,701	0
Middle School Wellness Centers Project	682,587	465,355	319,543	0
North Seattle Public Health Center Project	16,389	0	0	0
Secondary School Nurses Project	681,982	766,545	526,360	0
Teen Health Centers	1,593,950	1,191,464	818,137	0
Total	3,094,734	2,562,735	1,759,741	0
Full-time Equivalents Total *	5.25	5.25	5.25	5.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Public Health - Seattle and King County - School-Age Health: Middle School Health Education Project

Purpose Statement

The purpose of the Middle School Health Education Project is to offer curriculum and instructional support to health education teachers with a focus on middle schools.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$96,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. This program is not continued in the 2004 Levy.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Middle School Health Education Project	119,826	139,371	95,701	0

Public Health - Seattle and King County - School-Age Health: Middle School Wellness Centers Project

Purpose Statement

The purpose of the Middle School Wellness Centers Project is to provide health education, counseling, and basic health care to middle school students within the school setting.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$320,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for this program is included in the 2004 Levy under Student Health.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Middle School Wellness Centers Project	682,587	465,355	319,543	0
Full-time Equivalents Total*	1.25	1.25	1.25	1.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Public Health - Seattle and King County - School-Age Health: North Seattle Public Health Center Project

Purpose Statement

The purpose of the North Seattle Public Health Center is to operate a school-linked teen health center to serve students from Ingraham High School until a school-based Teen Health Center can be opened at that site.

Program Summary

The 1997 Families and Education Levy is expected to conclude at the end of 2005. Funding for student health services is included in the 2004 Levy under Student Health.

Funding for this project was reduced in the 2004 Adopted Budget due to the opening of the Ingraham High School Health Center.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
North Seattle Public Health Center Project	16,389	0	0	0

Public Health - Seattle and King County - School-Age Health: Secondary School Nurses Project

Purpose Statement

The purpose of the Secondary School Nurses Project is to provide school nurses in 10 high schools and two middle schools. The school nurses work closely with the staff in the school-based Health Centers as part of a continuum of health services available at each school.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$526,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for secondary school nursing services is included in the 2004 Levy under Student Health.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Secondary School Nurses Project	681,982	766,545	526,360	0

Public Health - Seattle and King County - School-Age Health: Teen Health Centers

Purpose Statement

The purpose of the Teen Health Centers project is to provide student health care, including mental health, in ten public high schools and three public middle schools.

Program Summary

The 1997 Families and Education Levy was based on a school-year schedule rather than a calendar year and, therefore, is expected to conclude at the end of August 2005. The 2005 Proposed Budget of approximately \$818,000 is a three percent increase over the 2004 Adopted level, but only reflects eight months of funding from the 1997 Levy. Funding for teen health services is included in the 2004 Levy under Student Health.

The 1997 Levy fund balance was used in 2003 to increase allocations to community providers running school-based health centers. This increased funding level is maintained in the 2004 Levy.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Teen Health Centers	1,593,950	1,191,464	818,137	0
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

2004 Education Levy

Administration and Evaluation Budget Control Level

Purpose Statement

The purpose of the Administration and Evaluation line of business is to ensure Levy funds are used effectively and achieve their intended goals.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. The funding amounts shown below are the amounts designated in the 2004 Levy for Early Learning services. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: management and evaluation of individual programs and an assessment of the overall impact of the Families and Education Levy.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Administration and Evaluation	0	0	231,000	707,500

Crossing Guards Budget Control Level

Purpose Statement

The purpose of the Crossing Guard line of business is to provide safe transit corridors for students.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. The funding amounts shown below are the amounts designated in the 2004 Levy for Early Learning services. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005.

The Crossing Guard program currently exists and has previously been funded by the General Fund on an annual, calendar year basis. Consequently, a full year of funding is provided in 2005.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Crossing Guards	0	0	513,900	521,609

Early Learning Budget Control Level

Purpose Statement

The purpose of the Early Learning line of business is to increase access for low-income families to higher quality, more educational child care and expand the number of current early childhood education programs so children enter Seattle's schools ready to learn.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: neighborhood-based early learning networks in low-income areas of the city that take a systemic approach to helping children be ready to succeed in kindergarten; pre-school for low-income four year-old children; access for low-income families to high quality childcare; school readiness support of children in home day-care situations, including home visits; preschool to kindergarten transitions services; and a career wage ladder program for child care workers.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Early Learning	0	0	1,242,109	2,594,788

Family Support and Family Involvement Budget Control Level

Purpose Statement

The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: school-based family support functions for public elementary schools; family support workers in public elementary schools; family involvement projects; and family partnership projects.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Support and Family Involvement	0	0	930,402	2,861,689

Out-of-School Time Budget Control Level

Purpose Statement

The purpose of the Out-of-School Time line of business is to provide safe and academically focused after-school programs for middle and elementary school students.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: comprehensive academically focused after-school programs for middle school students, middle school athletics, and child care subsidies.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Out-of-School Time	0	0	747,426	2,084,261

Student Health Budget Control Level

Purpose Statement

The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include school-based student health clinics and nursing services at clinic sites.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Student Health	0	0	1,232,097	3,789,631

Support for High-Risk Middle and High School Age Youth Budget Control Level

Purpose Statement

The purpose of the High Risk Youth Budget Control Level is to provide early intervention services to middle school students, and intensive services to middle and high school age youth, to reduce risk factors that affect their ability to achieve academically and complete school.

Summary

Implementation plans are being developed for the 2004 Families and Education Levy. Funds will be appropriated when the implementation plan is completed during the first quarter of 2005. Programs will include the following: school-based mental health and social/emotional support counseling, truancy/dropout prevention during school hours, and case management for high-risk youth. Examples are school-based prevention and early intervention for truancy, and reducing barriers to learning by addressing discipline, mental health, and substance abuse issues.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Support for High-Risk Middle and High School Age Youth	0	0	730,500	2,246,840

Education Levy

2005 - 2006 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
411100	Property Tax Levy	3,121,598	3,100,000	16,272,000	16,561,000
461100	Investment Earnings	754,520	100,000	77,000	214,000
Total Revenues		3,876,119	3,200,000	16,349,000	16,775,000
379100	Use of (Contribution to) Fund Balance	6,690,404	8,468,968	(3,229,818)	(1,968,682)
Total Resources		10,566,523	11,668,968	13,119,182	14,806,318

Public Health - Seattle and King County

Alonzo L. Plough, Ph.D., MPH, Director

Contact Information

Department Information Line: (206) 296-4600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.metrokc.gov/health/>

Department Description

Public Health - Seattle and King County (Public Health) provides public health services that promote health and prevent disease throughout King County.

Administered by King County, Public Health provides critical services throughout King County, including the City of Seattle. The City's financial contributions to public health services are voluntary and are used to enhance health services to Seattle residents.

Services currently supported by City funds are:

- Prevention-focused primary care and dental services for "at-risk" and vulnerable populations;
- Family health care;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS programs;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health among the Seattle population; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

All Public Health employees are under the administration of King County.

Proposed Policy and Program Changes

While Public Health is administered by King County, Seattle funds enhance public health services for its residents. Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department. In order to reduce administrative costs, the City will contract directly with community-based agencies, Public Health, and the King County Department of Community & Human Services. The Human Services Department will advise the City on public-health policy, manage health-related contracts, and serve as a regional liaison with Public Health - Seattle and King County. Any cuts to public-health funding reflect financial considerations of the 2005-2006 Budget and would have been proposed regardless of the contracting model. The cuts are not related to the funding move.

Health

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Alcohol and Other Drugs Budget Control Level	VHCA0	1,029,655	1,052,101	0	0
Asthma Budget Control Level	VHCJ0	171,443	175,081	0	0
Budget and Financial Planning Budget Control Level	VHBB0	45,189	74,530	0	0
Chemical and Physical Hazards Budget Control Level	VHCC0	42,301	58,000	0	0
Child Care Health and Safety Budget Control Level	VHD00	76,963	0	0	0
Epidemiology, Planning, and Evaluation Budget Control Level	VHC00	219,404	0	0	0
Family Planning Budget Control Level	VHD00-R0 3A	101,972	0	0	0
Family Support Services Budget Control Level	VHDC0	585,432	671,180	0	0
Health Care Access Budget Control Level	VHCG0	313,138	265,221	0	0
Health Care for the Homeless Budget Control Level	VHAB0	767,850	784,146	0	0
HIV / AIDS Budget Control Level	VHDD0	937,970	653,127	0	0
Immunizations Budget Control Level	VHA00	232,363	0	0	0
Interpretation Services Budget Control Level	VHD00-R0 3E	241,735	0	0	0
Methadone Vouchers Budget Control Level	VHCI0	325,154	331,463	0	0
Oral Health Budget Control Level	VHAD0	705,933	158,125	0	0
Primary Care: Medical and Dental Budget Control Level	VHAE0	5,053,009	5,305,631	0	0
School-Age Health Budget Control Level	VHAF0	969,447	527,285	0	0
Tuberculosis Control Budget Control Level	VHDF0	213,947	198,625	0	0
Department Total		12,032,904	10,254,515	0	0
Resources		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund		12,032,904	10,254,515	0	0
Department Total		12,032,904	10,254,515	0	0

Alcohol and Other Drugs Budget Control Level

Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	1,029,655	1,052,101	0	0

Asthma Budget Control Level

Purpose Statement

The purpose of the Asthma Budget Control Level is to control asthma by providing in-home indoor air testing and education, case management services, and an expansion of asthma registry services to promote well-being and reduce the health risks of asthma.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Asthma	171,443	175,081	0	0

Budget and Financial Planning Budget Control Level

Purpose Statement

The purpose of the Budget and Financial Planning Budget Control Level is to provide a budgeting and forecasting framework so Department managers can make sound programmatic and financial decisions.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Budget and Financial Planning	45,189	74,530	0	0

Chemical and Physical Hazards Budget Control Level

Purpose Statement

The purpose of the Chemical and Physical Hazards Budget Control Level is to provide information and compliance enforcement to residents and businesses to reduce injury and illness.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Chemical and Physical Hazards	42,301	58,000	0	0

Child Care Health and Safety Budget Control Level

Purpose Statement

The purpose of the Child Care Health and Safety Budget Control Level is to provide facility assessment, training and support, and consultation about children's nutritional and developmental issues to child care providers and families so children achieve optimum growth and development and families are able to maintain employment.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Child Care Health and Safety	76,963	0	0	0

Epidemiology, Planning, and Evaluation Budget Control Level

Purpose Statement

The purpose of the Epidemiology, Planning, and Evaluation Budget Control Level is to provide health information and technical assistance based on health assessment data and research findings to public and private organizations and individuals so they can develop data-informed policies and actions to improve the health of King County residents.

Summary

Funding for this service was eliminated in the 2004 Adopted Budget. As a result, the City no longer receives specialized reports.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Epidemiology, Planning, and Evaluation	219,404	0	0	0

Family Planning Budget Control Level

Purpose Statement

The purpose of the Family Planning Budget Control Level is to provide reproductive health and sexually transmitted disease outreach and education services for King County residents in order to promote sexual health and well-being, and reduce unintended pregnancies.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Family Planning	101,972	0	0	0

Family Support Services Budget Control Level

Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so 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. Family Support Services also includes geriatric care and care of AIDS-affected families.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Support Services	585,432	671,180	0	0

Health Care Access Budget Control Level

Purpose Statement

The purpose of the Health Care Access Budget Control Level is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved and/or high risk individuals and families to minimize health disparities.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care Access	313,138	265,221	0	0

Health Care for the Homeless Budget Control Level

Purpose Statement

The purpose of the Health Care for the Homeless Network is to provide education, technical assistance, and high quality contract management to Public Health contractors, other homeless service providers, and the community to improve the health status and quality of life of homeless people.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services. In the Human Services Department, the Tuberculosis Control Program is combined under Health Care for the Homeless.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care for the Homeless	767,850	784,146	0	0

HIV / AIDS Budget Control Level

Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in King County to stop the spread of HIV and improve the health of people living with HIV.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
HIV / AIDS	937,970	653,127	0	0

Immunizations Budget Control Level

Purpose Statement

The purpose of the Immunizations Budget Control Level is to assure access to immunization services for King County residents and to provide technical support for health care providers to prevent disease in individuals and the spread of disease in the community.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Immunizations	232,363	0	0	0

Interpretation Services Budget Control Level

Purpose Statement

The purpose of the Interpretation Services Budget Control Level is to provide medically qualified interpreters to non- or limited-English speaking clients so these clients have equal access to public health services.

Summary

The City's funding of public health services is intended to enhance services for Seattle residents. State law mandates that the County is responsible for critical public health services county-wide; as a result, General Subfund support for this critical service was phased out in 2004.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Interpretation Services	241,735	0	0	0

Methadone Vouchers Budget Control Level

Purpose Statement

The purpose of the Methadone Vouchers Budget Control Level is to facilitate entry into methadone or other opiate replacement therapies for heroin-dependent residents of the City of Seattle to promote well-being, reduce social and economic costs, and blood-borne illnesses.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services. In the Human Services Department, the Methadone Program is combined with Alcohol and Other Drugs.

	2003	2004	2005	2006
Expenditures				
Actual	Adopted	Proposed	Proposed	
Methadone Vouchers	325,154	331,463	0	0

Oral Health Budget Control Level

Purpose Statement

The purpose of the Oral Health Budget Control Level is to provide prevention and clinical dental services to high-risk populations to prevent dental disease and improve oral health.

Summary

In 2004, \$590,000 was transferred from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds were combined to provide one source of funding for primary care services. The remaining funding is for dental sealants for children.

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Oral Health	705,933	158,125	0	0

Primary Care: Medical and Dental Budget Control Level

Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level is to provide high quality contract management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, to improve the health status of low-income, uninsured residents of King County.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Primary Care: Medical and Dental	5,053,009	5,305,631	0	0

School-Age Health Budget Control Level

Purpose Statement

The purpose of the School-Age Health Budget Control Level is to provide leadership, technical assistance, and resources to community partners and youth to optimize the physical and mental health of youth.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
School-Age Health	969,447	527,285	0	0

Tuberculosis Control Budget Control Level

Purpose Statement

The purpose of the Seattle Tuberculosis Control Budget Control Level is to provide treatment and preventive services to homeless persons with, and those at risk of, tuberculosis to reduce the incidence of tuberculosis in Seattle.

Summary

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department budget. The City will contract directly with community-based agencies, Public Health and the King County Department of Community & Human Services for city supported public health services. In the Human Services Department, the Tuberculosis Control Program is combined with Health Care for the Homeless.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Tuberculosis Control	213,947	198,625	0	0

Human Services Department

Patricia McInturff, Director

Contact Information

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Department Description

The mission of the Human Services Department (HSD) is to find and fund solutions for human needs so low-income vulnerable residents in greater Seattle can live and thrive. HSD contracts with more than 230 community-based human service providers and administers programs to ensure Seattle residents have food and shelter, productive education and job opportunities, adequate health care, and many more of life's basic necessities.

HSD has adopted a set of community goals to guide its investments. HSD works toward ensuring that all people have:

- Food to eat and a roof overhead;
- Supportive relationships within families, neighborhoods, and communities;
- A safe haven from all forms of violence and abuse;
- Health care to be as physically and mentally fit as possible; and
- The education and job skills to lead an independent life.

The staff at HSD are committed to working with the community to provide appropriate, culturally competent services. To accomplish these goals, the Department is organized into the following Budget Control Levels encompassing a continuum of care for the neediest populations:

- Area Agency on Aging
- Senior and Adult Self-Sufficiency
- Child Development
- Youth Development
- Family Development
- Children, Youth, and Family Resource Development
- Emergency and Transitional Services
- Community Facilities
- Community Services System and Resource Development
- Domestic Violence and Sexual Assault Prevention
- Leadership and Administration

Proposed Policy and Program Changes

The 2005-2006 Proposed Budget for the Human Services Department reflects a number of changes from the 2004 Adopted Budget. Changes include incorporating into HSD the development and oversight of the City's public health policy, as well as management of the City's resources that enhance public health services provided by King County; realignment of General Subfund allocations within a City-wide Children's Budget (as described in the Children's Budget section of this document); the elimination of about \$29 million of State pass-through funding for private home care providers that the State instead of HSD will manage; the funding of a homeless and severe weather shelter within existing General Subfund resources; funding for a temporary outdoor meals program to replace the current program at the Public Safety Building; one-time funding to support the implementation of recommendations from the Committee to End Homelessness; a State Department of Social and Health Services (DSHS) payment as part of a mitigation package for siting its Secure Community Transition Facility at 2nd

Human Services

Avenue South & South Spokane Street; and a one-time General Subfund allocation in 2005 for services previously funded by Community Development Block Grant (CDBG). The CDBG funding was shifted from services to capital projects in order to keep the percent of CDBG funds the City spends on human services within spending limits set by the federal Department of Housing and Urban Development (HUD). This spending cap changes annually.

The Proposed Budget also reflects the Department's August 2004 reorganization (Ordinance 121556) streamlining financial management and consolidating functions, such as the Communications and Leadership programs, the Department's executive team, and certain outreach and information technology units. The reorganization also transferred responsibilities related to emergency shelter for victims of domestic violence to the Domestic and Sexual Violence Prevention program, and decentralized some planning and grant management responsibilities,

The Proposed Budget also includes \$736,000 of General Subfund reductions, including \$400,000 of administration cuts and \$318,000 of cuts to non-direct service activities in community-based organizations. Also included are a number of one-time technical adjustments, e.g., for inflation, and the use of unreserved fund balance.

The HSD 2005 and 2006 proposed position list and the changes described in the narrative contained in this document are accurate. The Department of Finance is working with HSD and the Personnel Department to ensure that 2005 and 2006 FTEs are correct by program, and correct inconsistencies between the 2004 Adopted Budget position count shown in the summary tables in this document and the figures printed in the 2004 Adopted Budget.

Human Services

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Aging and Disability Services					
Area Agency on Aging Budget Control Level					
Healthy Aging		6,204,725	5,997,505	5,748,143	5,690,517
Home-Based Care		38,731,091	45,083,596	16,685,467	18,068,429
Planning and Coordination		2,130,749	2,413,641	2,099,778	2,155,931
Area Agency on Aging Budget Control Level	H60AD	47,066,565	53,494,742	24,533,388	25,914,877
Self-Sufficiency Budget Control Level	H60SS	1,645,562	1,706,753	1,631,720	1,643,239
Total Aging and Disability Services		48,712,127	55,201,495	26,165,108	27,558,116
Children, Youth and Families					
Child Development Budget Control Level	H20CD	5,868,798	6,717,720	6,829,023	8,285,270
Family Development Budget Control Level	H20FD	3,533,855	3,650,355	3,845,306	3,266,153
Resource Development Budget Control Level	H20RD	149,820	192,672	0	0
Youth Development Budget Control Level	H20YD	8,676,336	9,118,703	8,893,124	8,175,453
Total Children, Youth and Families		18,228,808	19,679,450	19,567,453	19,726,876
Community Services Division					
Community Facilities Budget Control Level	H30CF	111,572	80,112	53,578	54,331
Emergency and Transitional Services Budget Control Level	H30ET	16,806,166	15,986,034	17,588,676	17,173,174
System and Resource Development Budget Control Level	H30SR	914,548	1,326,374	0	0
Total Community Services Division		17,832,286	17,392,520	17,642,254	17,227,505
Domestic and Sexual Violence Prevention					
Domestic and Sexual Violence Prevention Budget Control Level	H40DV	1,656,200	1,823,621	2,847,892	2,889,410
Total Domestic and Sexual Violence Prevention		1,656,200	1,823,621	2,847,892	2,889,410
Leadership and Administration					

Human Services

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Leadership and Administration Budget Control Level					
CDBG Administration		(31,355)	74,834	0	0
Communications		157,207	188,878	0	0
Financial Management		1,114,988	1,240,791	1,609,787	1,653,977
Human Resources		466,563	541,517	578,511	594,218
Information Technology		1,259,352	1,307,350	1,352,884	1,390,073
Leadership		884,697	678,828	1,598,818	1,645,035
Leadership and Administration Budget Control Level	H50LA	3,851,451	4,032,198	5,140,000	5,283,303
Total Leadership and Administration		3,851,451	4,032,198	5,140,000	5,283,303
Public Health Services					
Public Health Services Budget Control Level					
Alcohol and Other Drugs		0	0	1,169,241	1,182,027
Asthma		0	0	0	0
Budget and Financial Planning		0	0	0	0
Chemical and Physical Hazards		0	0	0	0
Family Support Services		0	0	620,377	629,199
Health Care Access		0	0	250,930	253,762
Health Care for the Homeless		0	0	935,550	946,109
HIV / AIDS		0	0	611,430	618,331
Oral Health		0	0	128,820	130,274
Primary Care: Medical and Dental		0	0	5,385,215	5,449,838
School-Age Health		0	0	358,580	0
Public Health Services Budget Control Level	HHPH0	0	0	9,460,143	9,209,540
Total Public Health Services		0	0	9,460,143	9,209,540
Department Total		90,280,872	98,129,284	80,822,850	81,894,750
Department Full-time Equivalents Total*		327.85	324.35	305.10	305.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	24,665,656	24,013,352	33,949,706	34,096,428
Other	65,615,216	74,115,932	46,873,144	47,798,322
Department Total	90,280,872	98,129,284	80,822,850	81,894,750

Selected Midyear Performance Measures

The Human Service Department provides an array of community services assisting low-income persons, elders, and persons with disabilities to meet their basic needs, and to secure and maintain safe and stable housing

Number of homeless households with improved access to permanent and transitional housing as a result of case management services

2003 Year End Actuals	1,597
2004 Midyear Actuals	750
2004 Year End Projections	1,500

Number of new customers receiving utility assistance, including rate assistance and Project Share

2003 Year End Actuals	4,577
2004 Midyear Actuals	2,343
2004 Year End Projections	4,700

Number of victims of domestic violence served by legal and community advocates

2003 Year End Actuals	1,037
2004 Midyear Actuals	376
2004 Year End Projections	668

The Human Service Department provides services to children and youth that will prepare and assist them to be successful in school, and reduce disproportionality in academic achievement

Percentage of families participating in City of Seattle-sponsored Comprehensive Child Care Program or Early Childhood Education and Assistance Program reporting that the program contributed to either their child's school readiness or school success

2003 Year End Actuals	91%
2004 Midyear Actuals	96%
2004 Year End Projections	96%

Percentage of low-income, high-risk middle and high school students engaged in program services meeting outcomes linked to school success

2003 Year End Actuals	72% (807 individuals)
2004 Midyear Actuals	Not available
2004 Year End Projections	80% (940 individuals)

The Human Services Department provides a variety of community services that help elders and adults with disabilities in King County improve and maintain their health, independence, and quality of life, and remain in their own homes as long as possible

Average number of months each client is able to remain in his or her own home

2003 Year End Actuals	24.2 months
2004 Midyear Actuals	27 months
2004 Year End Projections	27 months

Number of individuals served in their own homes each year

2003 Year End Actuals	8,752
2004 Midyear Actuals	8,024
2004 Year End Projections	8,700

Number of participants who engage in two behaviors that reduce the risk factors for chronic disease and injuries

2003 Year End Actuals	3,443
2004 Midyear Actuals	3,318
2004 Year End Projections	3,450

Aging and Disability Services

Area Agency on Aging Budget Control Level

Purpose Statement

The purpose of the Aging and Disability Services Budget Control Level is to guarantee a network of community supports that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Healthy Aging	6,204,725	5,997,505	5,748,143	5,690,517
Home-Based Care	38,731,091	45,083,596	16,685,467	18,068,429
Planning and Coordination	2,130,749	2,413,641	2,099,778	2,155,931
Total	47,066,565	53,494,742	24,533,388	25,914,877
Full-time Equivalents Total *	137.25	138.25	132.75	132.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Area Agency on Aging: Healthy Aging

Purpose Statement

The purpose of the Healthy Aging program is to provide a variety of community services that help senior adults in King County improve and maintain their health, independence, and quality of life.

Program Summary

All funding in this program is used for contracts. There is no funding for staff as staff who monitor these contracts are budgeted in the Planning and Coordination program.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, Healthy Aging is reduced by \$17,000.

Increase the budget by \$28,000 to reflect the Department's miscellaneous technical adjustments.

Reduce budget authority by \$350,000 for this program's share of the eliminated State DSHS pass-through funding for private home care providers, and other minor reductions in grant revenues.

Citywide adjustments to inflation increase the budget by \$90,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$249,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Healthy Aging	6,204,725	5,997,505	5,748,143	5,690,517
Full-time Equivalents Total	0.00	0.00	0.00	0.00

Area Agency on Aging: Home-Based Care

Purpose Statement

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 homes longer than they would without these services.

Program Summary

Reduce budget by about \$29.2 million for this program's share of the \$31 million of pass-through funding from the State Department of Social and Health Services for private home care providers. The State will pay the providers directly.

Due to the Department's reorganization in 2004, transfer out \$98,000 of budget authority and 1.0 FTE Information Technology Professional C to the Leadership and Administration Budget Control Level. Transfer in 1.0 FTE Administrative Staff Assistant.

Add about 181,000 for the Department's miscellaneous technical adjustments, and abrogate a vacant 0.5 FTE Counselor.

Citywide adjustments to inflation increase the budget by \$756,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$28.4 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Home-Based Care	38,731,091	45,083,596	16,685,467	18,068,429
Full-time Equivalents Total*	107.75	106.75	106.25	106.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Area Agency on Aging: Planning and Coordination

Purpose Statement

The purpose of the Planning and Coordination program is to provide leadership, advocacy, fund and system development, planning and coordination, and contract services to the King County aging network so that systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, reduce Planning and Coordination by \$10,000.

Due to the Department's reorganization in 2004, abrogate 1.0 FTE Administrative Support Specialist 2 and 1.0 FTE Grants & Contract Specialist Senior; and transfer 1 FTE Administrative Staff Assistant to the Home-Based Care program of this Budget Control Level, and 1.0 FTE Administrative Specialist 2, 1.0 FTE Executive 2 and \$176,000 to the Leadership and Administration Budget Control Level.

Cut \$188,000 for this program's share of the eliminated State DSHS pass-through funding for private homecare providers. The State will make these payments directly to the providers.

Citywide adjustments to inflation increase the budget by \$60,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$314,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Planning and Coordination	2,130,749	2,413,641	2,099,778	2,155,931
Full-time Equivalents Total*	29.50	31.50	26.50	26.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Self-Sufficiency Budget Control Level

Purpose Statement

The purpose of the Senior Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment for seniors and adults with disabilities so that they can improve their ability to remain economically independent.

Summary

Reduce budget authority by \$70,000 for this program's share of the eliminated State Department of Social and Health Service's pass-through funding for private homecare providers. The State will pay the providers directly.

Reduce budget authority another \$20,000 for decreased revenues from for the rate assistance program. This reflects a negotiated reduction for overhead costs among HSD, Seattle City Light, and Seattle Public Utilities. Additional negotiations will take place in 2005.

Abrogate 1.0 FTE Administrative Support Assistant, 1.0 FTE Program Intake Representative, and 0.5 FTE Program Aide.

Reduce expenditure authority by \$3,000 resulting from the Department's technical corrections.

Citywide adjustments to inflation and technical adjustments increase the budget by \$18,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$75,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Self-Sufficiency	1,645,562	1,706,753	1,631,720	1,643,239
Full-time Equivalents Total*	23.50	23.00	20.50	20.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Children, Youth and Families

Child Development Budget Control Level

Purpose Statement

The purpose of the Child Development Budget Control Level is to provide access to affordable, culturally relevant, high-quality care and education, as well as to provide 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.

Summary

As a result of the Department's reorganization in 2004, transfer out \$61,000 to the Leadership and Administration Budget Control Level, and transfer in a 0.5 FTE Planning and Development Specialist 2 from the Resource Development Budget Control Level.

As a result of the first quarter 2004 budget reductions, cut \$44,000.

Reduce General Subfund \$42,000 by abrogating a vacant 1.0 FTE Planning and Development Specialist 2, and cutting about \$13,000 for the Department's miscellaneous technical adjustments. Reduce budget authority by \$524,000 due to more conservative projections for grants for the Summer Sack Lunch program, the Child Nutrition program, the Early Childhood Education program, and the Early Reading First program.

A variety of program changes related to the Children's Budget result in a net General Subfund increase of \$616,000 in 2005 and \$1.9 million in 2006. Funding is increased for childcare, childcare monitoring, and teacher training, after school and summer activities for immigrants, refugees and homeless children, and for early childhood education and assistance. Funding was eliminated for the Health & Nutrition Education program. For additional information, see the Children's Budget section in this document.

Also related to the Children's Budget, transfer \$63,000 from the Department of Neighborhoods for the leadership and administration costs of SOAR, a youth development program.

Citywide adjustments to inflation increase the budget by \$116,000 for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$111,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Child Development	5,868,798	6,717,720	6,829,023	8,285,270
Full-time Equivalents Total*	26.50	28.50	28.00	28.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Family Development Budget Control Level

Purpose Statement

The purpose of the Family Development Budget Control Level is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families so that they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

Summary

As a result of the Department's reorganization in 2004, increase the budget and expenditures related to grants by \$186,000. Transfer in 1.0 FTE Administrative Specialist 1, 1.0 FTE Manager 3, and 1.0 Planning and Development Specialist 2 from the Resource Development Budget Control Level.

The General Subfund budget is decreased by \$41,000 resulting from the abrogation of 1.0 FTE of a Grants and Contracts Specialist, Sr., \$13,000 for a reduction in policy advocacy grants, and about \$16,000 in miscellaneous technical adjustments. Abrogate 1.0 FTE Planning and Development Specialist 1.

Changes related to the Children's Budget result in a net General Subfund reduction of \$187,000 in 2005 and \$551,000 in 2006. For additional information, see the Children's Budget section in this document.

Increase budget authority \$207,000 to reflect increased clientele use of the federal Medicaid matching revenues.

Citywide adjustments to inflation increase the budget by \$59,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$195,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Family Development	3,533,855	3,650,355	3,845,306	3,266,153
Full-time Equivalents Total*	10.00	10.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Development Budget Control Level

Purpose Statement

The purpose of the Resource Development Budget Control Level is to provide resource development, planning support, policy analysis, program evaluation, and legislative analysis for City programs and the broader services network to build strong children, youth, families, and community and ensure that services are available, accountable, and as effective as possible.

Summary

As part of the Department's reorganization in 2004, this program is eliminated. Transfer 1.0 FTE Administrative Specialist 1, 1.0 Manager 3, and 1.0 FTE Planning and Development Specialist 2 to the Family Development program. Also transfer 1.0 FTE Administrative Specialist 2, 1.0 Administrative Support Assistant, and 1.0 Executive 2 to the Leadership and Administration Budget Control Level.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Resource Development	149,820	192,672	0	0
Full-time Equivalents Total*	7.00	6.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Youth Development Budget Control Level

Purpose Statement

The purpose of the Youth Development Budget Control Level 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.

Summary

As part of the Citywide first quarter 2004 budget reductions, cut about \$51,000.

As part of the Department's reorganization in 2004, transfer in 1.0 FTE Planning and Development Specialist 2.

Cut about \$74,000 of General Subfund budget authority related to administrative staff reductions. Cut about \$20,000 for capacity building grants, and about \$71,000 for access to services programs. Abrogate 1.0 FTE Counselor, 1.0 FTE Assistant Counselor, 0.75 FTE Grants and Contracts Specialist Senior, and 1.0 FTE Grants and Contracts Specialist Senior. These cuts do not affect delivery of direct services.

Decrease the General Subfund by \$72,000 in 2005 for changes related to the Children's Budget. This decrease includes a cut of about \$211,000 cut in the Children's Budget and a \$144,000 one-time General Fund add to support the transition of the Youth Development and Education program from the 2004 Children's Budget model to the new Children's Budget model. The program is permanently reduced by \$213,000 in 2006. The net reduction also reduces case management funding by \$4,000 in both years, and increases Youth Employment by about \$4,600 in both years. For additional information about the Children's Budget, please see the Children's Budget section in this document.

Reduce General Subfund budget authority by \$176,000 as a result of changes related to the Department's reorganization in 2004, and by about \$26,000 for the Department's miscellaneous technical adjustments.

Increase General Subfund budget authority by about \$55,000 to offset the loss of the same amount of Local Law Enforcement Block Grant funding to reduce juvenile delinquency. This is a budget neutral change. The funding supports the Department's program coordinator in the federal Weed & Seed program.

Increase budget authority for the Mayor's Youth Council using about \$11,000 in unreserved Human Services Fund balance.

Increase budget authority to reflect an increase of about \$104,000 in Weed & Seed funding for youth at risk of delinquency.

Citywide adjustments to inflation increase the budget by about \$150,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$225,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Youth Development	8,676,336	9,118,703	8,893,124	8,175,453
Full-time Equivalents Total*	36.25	33.75	31.00	31.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Services Division

Community Facilities Budget Control Level

Purpose Statement

The purpose of the Community Facilities Budget Control Level is to provide technical assistance and capital funding to community-based human service organizations in order to help the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery. [Note: This function is primarily funded by Community Development Block Grant (CDBG) revenues which are appropriated in the CDBG budget, not in the HSD budget.]

Summary

As a result of the Department's reorganization in 2004, General Subfund budget authority is reduced by about \$37,000, and the following CDBG-funded staff are transferred in from the Leadership and Administration Budget Control Level: 1.0 FTE Administrative Specialist 1, 1.0 FTE Senior Finance Analyst, 1.0 FTE Planning and Development Specialist Senior, 2.5 FTE Project Funding and Agreement Coordinators, and 0.75 FTE Senior Project Funding and Agreement Coordinator. Funding for these positions is provided in the Community Development Block Grant budget, not in HSD.

Increase budget authority by \$10,000 of one-time use of Human Services Fund balance for an unbudgeted cost increase related to CDBG administration.

Citywide adjustments to inflation increase the budget by \$800, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$26,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Facilities	111,572	80,112	53,578	54,331
Full-time Equivalents Total*	5.25	5.00	11.25	11.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Emergency and Transitional Services Budget Control Level

Purpose Statement

The purpose of the Emergency and Transitional Services Budget Control Level is to provide emergency and transitional services and permanent housing to homeless and low-income persons in Seattle so that they have a safe place to rest, nutritious food, and a path to stable, permanent housing.

Summary

General Subfund budget authority is reduced by \$269,000 as part of the Citywide first quarter 2004 reductions.

As a result of the Department's reorganization in 2004, increase budget authority by \$1.13 million for contracts and pass-through revenues to support the transfer of 1.5 FTE Planning and Development Specialists 2 positions and 1.0 FTE Planning and Development Specialist Senior from the Systems and Resource Development program. Also transfer out 1.0 FTE Senior Grants and Contracts Specialist to the Domestic and Sexual Violence Prevention Budget Control Level.

Increase budget authority a net of about \$380,000, including reductions of \$113,000 in capacity building for community-based agencies and \$93,000 for policy advocacy; and increases of about \$28,000 for the internal reallocation of funding for access to services, \$137,000 transfer in from the Leadership and Administration Budget Control Level for severe weather shelters for homeless people, and \$421,000 to support programs previously funded by Community Development Block Grant (CDBG). The CDBG funding was shifted from programs to capital projects in order to keep the percent of CDBG funds the City spends on human services within the spending limits set by the federal Department of Housing and Urban Development (HUD). This spending cap changes annually. See also the Community Development Block Grant section of this document.

Increase General Subfund budget authority by \$28,000 for the Department's miscellaneous technical adjustments. Abrogate a vacant 0.5 FTE Training and Education Coordinator.

Increase budget authority by \$175,000 with one-time contributions from the unreserved balance of the Human Services Fund to implement initial recommendations of the Committee to End Homelessness, and to fund a sheltered meals program.

Increase budget authority by \$156,000 for SafeHarbors by utilizing reserves from the sale of the Odessa Brown building, as planned, and further increase budget authority by \$1 million using additional revenues from the Housing Opportunity for People With AIDS program, the Emergency Shelter Grant program, and the McKinney Grant program.

Reduce budget authority by a net \$1.2 million to reflect grants for domestic violence programs moved to the Domestic Violence Budget Control Level. This technical adjustment reverses a transfer made in the 2003 Budget and reinstates grant monitoring for community-based domestic violence programs in the Domestic and Sexual Violence Prevention program. This change also reflects a \$34,000 transfer into this program for CDBG-related COLA costs.

Citywide inflation assumptions increase the budget by \$241,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.6 million.

Human Services

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Emergency and Transitional Services	16,806,166	15,986,034	17,588,676	17,173,174
Full-time Equivalents Total*	8.50	8.50	9.75	9.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

System and Resource Development Budget Control Level

Purpose Statement

The purpose of the System and Resource Development Budget Control Level is to serve as a source of leadership, fund and system development, and coordination for the greater Seattle community so that housing and services for homeless and low-income people are available, accountable, and as effective as possible at helping individuals move along the continuum of self-sufficiency.

Summary

As a result of the Department's reorganization in 2004, this program is eliminated. The majority of the funding is transferred to the Emergency and Transition Services Budget Control Level. A vacant 1.0 Administrative Specialist 1 is abrogated. Other staff is transferred as follows: 1.0 FTE Administrative Specialist 2, and 1.0 FTE Executive 1 to the Leadership and Administration Budget Control Level; 1.5 FTE Planning and Development Specialist 2 and 1.0 FTE Senior Planning and Development Specialist to the Emergency and Transition Services Budget Control Level.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
System and Resource Development	914,548	1,326,374	0	0
Full-time Equivalents Total*	7.00	6.00	0.25	0.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Domestic and Sexual Violence Prevention

Domestic and Sexual Violence Prevention Budget Control Level

Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention Budget Control Level is to provide leadership and coordination of City and community strategies, and education and training to improve response to, and prevention of, violence against women and children.

Summary

As part of the Department's reorganization in 2004, reduce budget authority by about \$77,000. Transfer out 1.0 FTE Manager 2 and 1.0 FTE Planning and Development Specialist 2 (reclassified to a Public Relations Specialist) to the Leadership program in the Leadership and Administration Budget Control Level. Transfer in 1.0 FTE Senior Grants and Contracts Specialist from the Emergency and Transitional Services Budget Control Level, and 1.0 FTE Strategic Advisor 1 from the Leadership and Administration Budget Control Level.

Increase budget authority by transferring about \$1.24 million for Domestic Violence contracts from the Emergency and Transition Services Budget Control Level. This reverses a transfer made in the 2003 Budget and reinstates grant monitoring for community-based domestic violence programs.

Reduce budget authority by about \$76,000 to reflect the abrogation of a vacant 1.0 FTE Planning and Development Specialist 1, funding for access to services, and the add of a new 0.5 FTE Grants and Contracts Specialist to support the public health function.

Add \$25,000 of budget authority backed by State funding to mitigate the 2nd Avenue South & South Spokane Street siting of the State's Secure Community Transition Facility for sexual offenders.

Reduce budget authority by \$100,000 to reflect adjustments in pass-through grant revenues.

Citywide adjustments to inflation and technical adjustments increase the budget by \$8,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of about \$1.02 million.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Domestic and Sexual Violence Prevention Program	1,656,200	1,823,621	2,847,892	2,889,410
Full-time Equivalents Total*	6.75	8.00	7.50	7.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration

Leadership and Administration Budget Control Level

Purpose Statement

The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community to ensure human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

Program Expenditures

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
CDBG Administration	-31,355	74,834	0	0
Communications	157,207	188,878	0	0
Financial Management	1,114,988	1,240,791	1,609,787	1,653,977
Human Resources	466,563	541,517	578,511	594,218
Information Technology	1,259,352	1,307,350	1,352,884	1,390,073
Leadership	884,697	678,828	1,598,818	1,645,035
Total	3,851,451	4,032,198	5,140,000	5,283,303
Full-time Equivalents Total *	59.85	57.35	53.10	53.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: CDBG Administration

Purpose Statement

The purpose of the Community Development Block Grant Administration (CDBG) program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG and other grant funds in an efficient, accountable, and responsive manner.

Program Summary

As a result of the Department's reorganization in 2004, this program is eliminated. The following staff are transferred to the Community Facilities Budget Control Level: 1.0 Manager 2, 1.0 FTE Administrative Specialist 1, 1.0 FTE Senior Finance Analyst, 1.0 FTE Planning and Development Specialist Senior, 2.5 FTE Project Funding and Agreement Coordinators, and 0.75 FTE Senior Project Funding and Agreement Coordinator.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
CDBG Administration	-31,355	74,834	0	0
Full-time Equivalents Total*	7.25	7.25	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Communications

Purpose Statement

The purpose of the Communications program is to promote awareness to the community, our partners, policy makers, the media, City staff, and internal staff about human service needs to ensure access to programs and services and build support for human services and social change.

Program Summary

As a result of the Department's reorganization in 2004 the program is eliminated. Abrogate a vacant 1.0 FTE Human Services Analyst, and transfer 2.0 FTE Strategic Advisor 2 positions, one to the Domestic and Sexual Violence Prevention Budget Control Level, and one to the Leadership and Administration Budget Control Level.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Communications	157,207	188,878	0	0
Full-time Equivalents Total*	2.00	3.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Financial Management

Purpose Statement

The purpose of the Financial Management program is to provide budget, accounting, and reporting services, systems and solutions to Department employees so that they can effectively conduct business.

Program Summary

As a result of the Department's reorganization in 2004, reduce budget authority by \$81,000, and transfer 1.0 FTE Executive 2 to the Leadership Program.

Decrease budget authority by \$57,000 for the Department's miscellaneous technical adjustments. Increase budget authority by about \$560,000 for interdepartmental shifts related to grant funding and the proper allocation of funding to cover overhead costs.

Abrogate a vacant 1.0 FTE Accounting Technician 2, and a vacant 1.0 FTE Accountant Senior.

A significant reduction in Department of Information Technology usage results in a budget reduction of \$53,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$369,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Financial Management	1,114,988	1,240,791	1,609,787	1,653,977
Full-time Equivalents Total*	19.00	19.00	16.00	16.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide personnel systems and solutions to Department management and employees so they can effectively conduct business.

Program Summary

Increase budget authority by \$20,000 for the one-time use of unrestricted Human Services Fund balance for certain City Personnel charges related to Temporary Employment Services and increase the budget by \$10,000 for the Department's miscellaneous technical adjustments.

Citywide adjustments to inflation and technical adjustments increase the budget by \$7,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$37,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Human Resources	466,563	541,517	578,511	594,218
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Information Technology

Purpose Statement

The purpose of the Information Technology program is to provide technical systems and solutions to Department management and employees so they can effectively conduct departmental business.

Program Summary

As a result of the Department's reorganization in 2004, increase budget authority by about \$102,000 and transfer in a 1.0 FTE Information Technology Professional C from the Home-Based Care program.

Increase budget authority in 2005 for a one-time use of \$60,000 of unreserved Human Services Fund balance for technology upgrades and by \$7,000 for the Department's miscellaneous technical adjustments. Reduce General Subfund budget authority by \$80,000 by abrogating a vacant 1.0 FTE Information Technology Professional C position.

Reduce \$43,000 of budget authority due to an anticipated lower level of grant funding.

These changes result in a net increase of \$46,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Information Technology	1,259,352	1,307,350	1,352,884	1,390,073
Full-time Equivalents Total*	13.60	13.60	13.60	13.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Leadership and Administration: Leadership

Purpose Statement

The purpose of the Leadership program is to provide vision, direction, planning, and coordination to the Department, other City departments, and the community, and to develop, strengthen, and expand relationships with our community partners so human services are responsive to community needs and are delivered through efficient and effective systems.

Program Summary

As a result of the Department's reorganization in 2004, increase budget authority by about \$1.02 million, including \$808,000 of General Subfund. The following staff are transferred in from various other budget control levels: 3.0 FTE Administrative Specialist 2 positions, 1.0 FTE Administrative Support Assistant, 2.0 FTE Manager 2 positions, 4.0 FTE Executive 2 positions, and 1.0 FTE Public Relations Specialist.

Decrease budget authority by about \$86,000 due to the abrogation of 1.0 FTE Manager 2 position, and by \$147,000, \$137,000 of which is transferred to the Emergency and Transition Services program for a homeless and a severe weather shelter to replace those shelters previously housed in the Municipal and Public Safety buildings. \$10,000 of the \$147,000 is transferred to the Human Resources program. The \$137,000 of General Subfund transferred for the shelter was funding previously used for the Department's overhead costs. A new methodology for determining overhead and allocating it to grant revenues made this funding available for other purposes.

Increase budget authority by about \$102,000 and a new 1.0 FTE Strategic Advisor 2 position related to incorporating in HSD the development and oversight of the City's public health policy as well as management of the City's resources that enhance public health services provided by King County.

The Department's technical adjustments increase budget authority by about \$15,000.

Citywide inflation and technical adjustments increase the budget by \$20,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$920,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Leadership	884,697	678,828	1,598,818	1,645,035
Full-time Equivalents Total*	12.00	8.50	17.50	17.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Public Health Services

Public Health Services Budget Control Level

Purpose Statement

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department. In order to reduce administrative costs and ensure that its public-health investments are consistent with City policy direction, the City will contract directly with community-based agencies, Public Health, and the King County Department of Community & Human Services for services. The Human Services Department will advise the City on public-health policy, manage health-related contracts, and serve as a regional liaison with Public Health - Seattle and King County. Any cuts to public-health funding, other than reductions in overhead costs, reflect financial considerations of the 2005-2006 Budget and would have been proposed regardless of the new contracting model. The cuts are not related to the funding move. Information on the 2003 Actual Expenditures and the 2004 Adopted Budget can be found under Public Health - Seattle and King County.

Public health services currently supported by City funds are:

- Prevention-focused primary care medical and dental services for "at-risk" and vulnerable populations;
- Health care for teens in Seattle's public schools;
- Health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS prevention programs;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health among the Seattle population; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	0	0	1,169,241	1,182,027
Asthma	0	0	0	0
Budget and Financial Planning	0	0	0	0
Chemical and Physical Hazards	0	0	0	0
Family Support Services	0	0	620,377	629,199
Health Care Access	0	0	250,930	253,762
Health Care for the Homeless	0	0	935,550	946,109
HIV / AIDS	0	0	611,430	618,331
Oral Health	0	0	128,820	130,274
Primary Care: Medical and Dental	0	0	5,385,215	5,449,838
School-Age Health	0	0	358,580	0
Total	0	0	9,460,143	9,209,540

Public Health Services: Alcohol and Other Drugs

Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention.

Program Summary

This program consists of two programs moved from Public Health - Seattle and King County, Alcohol and other Drugs, and Methadone Vouchers. The baseline funding is \$1,052,101.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Alcohol and Other Drugs Budget Control Level is reduced by \$33,000.

Increase funding by \$317,000 by combining the Methadone Program with Alcohol and Other Drugs.

Reduce funding for the Emergency Service Patrol by \$100,000. The number of intoxicated persons picked up each day by the van service has decreased over the past four years although no significant budget reductions have been made until this point. While this reduction may result in a loss of total service hours or reduction to the geographic area served, performance expectations will be evaluated as part of the 2005 contract for this service.

Reduce funding for the Crisis Triage Unit operated at Harborview Medical Center by \$30,000. The number of persons evaluated and redirected to services has decreased over the past four years. While this cut may result in a reduction in service, performance expectations will be evaluated as part of the 2005 contract for this service.

Reduce overhead and administration costs by \$58,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$21,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$117,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Alcohol and Other Drugs	0	0	1,169,241	1,182,027

Public Health Services: Asthma

Purpose Statement

The purpose of the Asthma Budget Control Level is to control asthma by providing in-home indoor air testing and education, case management services, and an expansion of asthma registry services to promote well-being and reduce the health risks of asthma.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$175,000.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Asthma Budget Control Level is reduced by \$112,000.

Eliminate remaining funding for this program in the amount of \$66,000. Funding for 0.5 FTE employed by King County is eliminated reducing the Department's capacity to respond to complaints from, and to provide technical assistance to residences, schools, and childcare facilities regarding air quality issues.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$175,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Asthma	0	0	0	0

Public Health Services: Budget and Financial Planning

Purpose Statement

The purpose of the Budget and Financial Planning Budget Control Level is to provide a budgeting and forecasting framework so that Department managers can make sound programmatic and financial decisions.

Program Summary

Eliminate funding for a budget position in Public Health - Seattle & King County (\$76,000). Because funds for public health services are now budgeted in the City of Seattle's Human Services Department, this position is no longer needed.

Citywide adjustments to inflation assumptions increase the budget by \$1,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$75,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Budget and Financial Planning	0	0	0	0

Public Health Services: Chemical and Physical Hazards

Purpose Statement

The purpose of the Chemical and Physical Hazards Budget Control Level is to provide information and compliance enforcement to residents and businesses to reduce injury and illness.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$58,000.

Eliminate funding for the Master Home Environmentalist Program in the amount of \$58,870. This program trains volunteers to work with homeowners to make recommendations for how homeowners can improve the indoor air quality in their homes. Approximately 160 families a year will not be served by this program as a result of this cut.

Citywide adjustments to inflation assumptions increase the budget by \$1,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$59,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Chemical and Physical Hazards	0	0	0	0

Public Health Services: Family Support Services

Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so babies are born with the best opportunity to grow and thrive, the effects of health problems are minimized, and children receive the care and nurturing they need to become functional adults. Family Support Services also includes geriatric care and care of AIDS-affected families.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$671,180.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Family Support Services Budget Control Level is reduced by \$85,000.

Increase budget authority by \$75,000 in order to increase services to 50 families through the Best Beginnings Program. This program provides intensive public health nursing visits to first-time, teen-age mothers and their children.

Reduce overhead and administration costs by \$51,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$10,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$51,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Family Support Services	0	0	620,377	629,199

Public Health Services: Health Care Access

Purpose Statement

The purpose of the Health Care Access Budget Control Level is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved and/or high risk individuals and families to minimize health disparities.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$265,221.

Reduce overhead and administration costs by \$19,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$4,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$15,000

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Health Care Access	0	0	250,930	253,762

Public Health Services: Health Care for the Homeless

Purpose Statement

The purpose of the Health Care for the Homeless Network is to provide education, technical assistance, and high quality contract management to our contractors, other homeless service providers, and the community to improve the health status and quality of life of homeless people.

Program Summary

This program consists of two programs moved from Public Health - Seattle and King County, Health Care for the Homeless and Tuberculosis Control. The baseline funding is \$784,146.

Increase funding by \$201,000 by combining the Tuberculosis Control Program with Health Care for the Homeless.

Reduce overhead and administration costs by \$62,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$12,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$151,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care for the Homeless	0	0	935,550	946,109

Public Health Services: HIV / AIDS

Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in King County in order to stop the spread of HIV and improve the health of people living with HIV.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$653,127.

Reduce overhead and administration costs by \$51,000 as result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$9,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$42,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
HIV / AIDS	0	0	611,430	618,331

Public Health Services: Oral Health

Purpose Statement

The purpose of the Oral Health Budget Control Level is to provide prevention and clinical dental services to high-risk populations to prevent dental disease and improve oral health.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$158,125.

In 2004, \$590,000 was transferred from Oral Health to Primary Care: Medical and Dental. Primary care and dental funds were combined to provide one source of funding for primary care services. The remaining funding is for dental sealants for children.

Reduce overhead and administration costs by \$31,000 as a result of moving public health funding to the Human Services Department.

Citywide adjustments to inflation assumptions increase the budget by \$2,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$29,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Oral Health	0	0	128,820	130,274

Public Health Services: Primary Care: Medical and Dental

Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level is to provide high quality contract management and accountability systems for pass-through funds that support medical, dental, and access services delivered by community-based health care safety net partners, to improve the health status of low-income, uninsured residents of Seattle.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$5,305,631.

Citywide adjustments to inflation assumptions increase the budget by \$80,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$80,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Primary Care: Medical and Dental	0	0	5,385,215	5,449,838

Public Health Services: School-Age Health

Purpose Statement

The purpose of the School-Age Health Budget Control Level is to provide leadership, technical assistance, and resources to community partners and youth to optimize the physical and mental health of students.

Program Summary

This program is moved from Public Health - Seattle and King County with baseline funding of \$527,285.

Reduce by \$177,000 in 2005 and \$542,000 as a result of the 2005 Families & Education Levy which includes program administration funding for School-Age Health programs. Services are not reduced as a result of this adjustment.

Citywide adjustments to inflation assumptions increase the budget by \$8,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$169,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
School-Age Health	0	0	358,580	0

Human Services

2005 - 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
439090	CCR - Recruitment And Retention	11,815	0	0	0
439090	JEHT Foundation	0	250,000	300,000	302,581
439090	Reinvesting In Youth-Allen	0	200,000	200,000	201,720
439090	Reinvesting In Youth-Casey	39,196	100,000	100,000	101,084
439090	Reinvesting In Youth-Gates	0	200,000	200,000	201,720
439090	Reinvesting In Youth-Satterberg	322	0	0	0
439090	Reinvesting In Youth-Seattle Fndtn	50,000	0	0	0
439090	Safeharbors	1,177,542	468,700	0	0
439090	Seattle Public School	19,000	35,000	35,000	35,000
439090	United Way Of King County	21	0	0	0
439090	United Way-SYEP Group Projects	85,603	78,880	78,885	86,354
	Total Contrib/Priv Sources	1,383,499	1,332,580	913,885	928,459
431010	Avalon Way Mutual Housing	(900)	0	0	0
431010	DOE Early Reading First	336,402	1,091,681	1,101,220	1,126,464
431010	DOE Upward Bound	410,806	403,000	402,999	406,929
431010	DOJ Arrest Policies	411,031	598,565	477,590	488,469
431010	DOJ Weed & Seed	0	233,000	337,500	367,544
431010	ESGP	525,789	510,000	565,000	555,000
431010	HUD – HOPWA Grant	2,034,845	1,641,000	1,708,000	1,741,760
431010	Local Law Enforcement Block Grant	246,685	150,439	0	0
431010	McKinney Grant	7,039,293	6,860,000	8,000,000	8,019,138
431010	Weed & Seed	271,128	0	0	0
	Total Federal Grants - Direct	11,275,079	11,487,685	12,592,309	12,705,304
433010	BHP	2,008,628	2,664,659	4,149,136	5,933,264
433010	CA Staffing Project	14,904	0	0	0
433010	DV VAWA Stop Grant	59,661	0	0	0
433010	Elder Abuse Prevention	20,810	20,856	20,952	20,952
433010	FEMA	0	113,693	25,735	0
433010	Home & Community Services	0	12,000	0	0
433010	Kinship Care	0	0	115,000	115,000
433010	MOST	(52)	0	0	0
433010	ORIA (Cultural Connections)	102,309	74,426	0	0
433010	Orientation	53,590	60,435	77,565	98,507
433010	PIC SYEP	288,350	0	0	0
433010	Quality Incentive - CCNP	14,761	0	16,036	16,174
433010	REACH	23,018	18,371	18,000	18,000
433010	SAM	3,000	0	3,900	3,900
433010	Senior Farmers Market Nutrition Program	67,000	0	40,000	40,000
433010	SHA Funds	414,022	360,144	333,887	333,887

Human Services

2005 - 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
433010	SPI Child Nutrition Program	619,856	775,542	648,000	648,000
433010	SSPS-In Home Services	25,342,835	30,992,191	0	0
433010	Title III-B	2,344,753	1,612,715	1,696,337	1,696,337
433010	Title III-C-1	1,410,735	2,068,048	1,548,802	1,548,802
433010	Title III-C-2	708,436	874,279	893,535	893,535
433010	Title III-D	109,610	129,854	132,879	132,879
433010	Title III-E National Family Caregiver	644,845	707,000	741,538	741,534
433010	Title V	260,004	285,754	275,038	275,038
433010	Title XIX Administrative Claiming (Medicaid)	657,140	900,454	890,483	890,483
433010	Title XIX Case Mgmt	7,717,795	8,013,431	9,092,020	8,491,755
433010	Title XIX Copes Nursing Services	224,803	0	0	0
433010	Title XIX Day Health Admin	8,400	16,800	16,800	16,800
433010	Title XIX MPC Nursing Services	282,228	0	0	0
433010	Training Access And Accommodation	45,122	0	43,534	43,534
433010	Training/Training Wages	543,782	716,107	847,140	1,075,869
433010	USDA Summer Sack	570,917	790,783	500,000	502,006
433010	WDC - Cert Nurse Assist Training	128,918	0	0	0
433010	Workforce Development Council RYA	190,212	0	0	0
433010	Workforce Investment Act Enhancement	0	0	40,000	14,418
433010	Workforce Investment Act Youth Programs C_N_A	0	150,000	823,000	827,876
433010	Workforce Investment Act Youth Programs WIA	415,324	773,852	0	0
439090	UWashington-ADS Pearl Study Project	31,313	12,000	0	0
	Total Federal Grants - Indirect	45,327,029	52,143,394	22,989,317	24,378,550
587000	General Fund	24,665,656	24,013,352	33,949,707	34,096,428
	Total General Fund Contribution	24,665,656	24,013,352	33,949,707	34,096,428
541490	FEMA	20,898	0	0	0
541490	Help For Working Families	10,000	0	0	0
541490	Home	250,623	350,000	350,000	350,000
541490	OH - Help Desk Support	11,672	0	0	0
	Total Interfund Service Charges	293,193	350,000	350,000	350,000
437010	JAIBG-Juvenile Accountability Incentive Block Grant	178,220	175,000	140,110	0
437010	King County Medicaid Match	191,916	225,000	522,826	250,250
437010	PACE	41,419	61,654	62,455	0
437010	Reinvesting In Youth-King County	55,000	59,000	61,000	67,784
437010	Reinvesting In Youth-Suburban Cities	55,021	59,000	62,000	68,868

Human Services

2005 - 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
437010	SHA New Citizen's Initiative 2	0	50,000	25,000	25,000
437010	WA Consumer Energy Fund	0	0	30,000	30,000
	Total Interlocal Grants	521,576	629,654	903,391	441,902
587000	Other Miscellaneous	(2,891)	0	0	0
	Total Other Miscellaneous	(2,891)	0	0	0
541490	OH - Housing Levy	429,369	429,368	429,369	429,369
	Total Property Tax Levy (Housing)	429,369	429,368	429,369	429,369
434010	AOA - NISP (Formerly USDA Cash)	468,733	500,000	471,182	471,182
434010	BHP Casa/CHHPS/Elder Place	10,635	0	12,576	12,576
434010	Early Childhood Ed	1,940,924	1,964,160	1,964,160	1,964,160
434010	Prescription Drugs	33,920	0	87,200	87,200
434010	Respite -BHP - Training	19,754	0	23,623	23,623
434010	SCSA	2,182,627	2,239,676	2,245,094	2,244,956
434010	SSPS/CHORE	115,148	180,000	0	0
434010	State Counseling Svc Victim SA	0	0	25,000	25,958
434010	State DSHS ORIA-NCI	724,834	710,825	711,904	711,904
434010	State Family Caregivers Line	164,287	175,243	178,069	178,069
434010	State Respite Care	803,190	773,589	777,434	777,434
	Total State Grants	6,464,052	6,543,493	6,496,242	6,497,062
541490	SCL Credit Liaison (Project Share)	276,578	282,939	288,358	301,906
541490	Utility Rate Assistance	675,216	690,746	739,413	766,902
541490	Water Conservation Pilot Project	4,588	0	0	0
	Total Utility Funds	956,382	973,685	1,027,771	1,068,808
	Total Revenues	91,312,944	97,903,211	79,651,991	80,895,882
587000	FB / RTA	0	67,087	50,000	50,000
587000	FB / Safe Harbors	0	151,577	783,094	710,065
587000	FB / Unrestricted	0	7,408	337,765	238,803
	Total Use of (Contribution to) to Fund Balance	0	226,072	1,170,859	998,868

2005 - 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
	Total Resources	91,312,944	98,129,283	80,822,850	81,894,750

Office of Economic Development

Jill Nishi, Director

Contact Information

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On the Web at: <http://www.seattle.gov/EconomicDevelopment/>

Department Description

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations. OED's programs are designed to:

- Attract, welcome, and retain companies in traditional and emerging industries by promoting the advantages of doing business in Seattle, and providing one-on-one assistance to businesses;
- Strengthen neighborhood business districts and support community-based economic development across Seattle, with special emphasis on low-income communities;
- Assist large employers and small businesses to retain and grow Seattle's base of businesses and family-wage jobs;
- Increase apprenticeship and training opportunities to ensure Seattle will have skilled workers capable of meeting the region's current and future work force needs; and
- Improve customer satisfaction for businesses accessing City services.

Proposed Policy and Program Changes

The Office of Economic Development's 2005-2006 Proposed Budget reflects net reductions in administrative expenses, staffing levels, and funding support to local community and economic development organizations to meet budget reduction targets.

Although OED's budget reflects net reductions, there are four incremental increases in budget and position authority. Funding support to the Economic Development Council (now known as "Enterprise Seattle") is increased to support additional activities in business development and attraction. In addition, the budget is increased to support interdepartmental development of the Southeast Seattle Community Development Strategy, and to support street and sidewalk cleaning in the Broadway, and Pike and Pine neighborhoods. Staffing for grant and contracts management is also increased to support contract compliance.

Lastly, incremental staffing shifts are made as a result of organizational shifts that occurred following the appointment of OED's current director.

Economic Development

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of Economic Development Budget Control Level					
Business Development		1,127,066	1,023,838	1,051,973	1,080,818
Community Development		1,249,822	860,944	886,463	880,107
Management and Operations		1,439,903	1,318,601	1,161,990	1,244,994
Work Force Development		2,888,398	2,667,391	2,528,423	2,470,116
Office of Economic Development Budget Control Level	X1D00	6,705,189	5,870,774	5,628,849	5,676,035
Department Total		6,705,189	5,870,774	5,628,849	5,676,035
Department Full-time Equivalents Total*		23.75	23.00	21.00	21.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	6,705,189	5,870,774	5,628,849	5,676,035
Department Total	6,705,189	5,870,774	5,628,849	5,676,035

Economic Development

Office of Economic Development Budget Control Level

Purpose Statement

The purpose of the Office of Economic Development Budget Control Level is to provide business assistance, and community and work force development services to businesses, community organizations, and residents so that Seattle has a strong economy, thriving neighborhoods, and broadly shared prosperity.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Business Development	1,127,066	1,023,838	1,051,973	1,080,818
Community Development	1,249,822	860,944	886,463	880,107
Management and Operations	1,439,903	1,318,601	1,161,990	1,244,994
Work Force Development	2,888,398	2,667,391	2,528,423	2,470,116
Total	6,705,189	5,870,774	5,628,849	5,676,035
Full-time Equivalents Total *	23.75	23.00	21.00	21.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Business Development

Purpose Statement

The purpose of the Business Development program is to provide technical and financial assistance, business development and expansion services, and policy advice to Seattle's key industries and small business communities so Seattle maintains a diverse family-wage job base and low-income residents have access to these jobs.

Program Summary

Reduce approximately \$24,000 of annual funding support to the Seattle Sports Commission. This may impact the Sports Commission's ability to successfully bid to host various sporting events in Seattle.

Reduce consultant expenses for sector strategy work by approximately \$4,000. This reduction will result in fewer professional services on sector market analysis.

Increase annual funding support to the Economic Development Council (now known as "Enterprise Seattle") by approximately \$36,000. This increased funding will result in more services for business development and business retention in the life sciences, information technology and manufacturing industries.

Transfer out a total of 0.5 FTEs from five positions to the Management and Operations program to reflect the actual position assignments. Positions affected are 0.05 FTE Senior Accountant, 0.05 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.1 FTE Senior Personnel Specialist and a 0.1 FTE Strategic Advisor 1.

Transfer in 0.35 FTE Strategic Advisor 2 position from the Community Development program to reflect the actual position assignment.

Transfer in 0.15 FTE Strategic Advisor 2 position from the Work Force Development program to reflect the actual position assignment.

Citywide adjustments to inflation assumptions increase the budget by \$20,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$28,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Business Development	1,127,066	1,023,838	1,051,973	1,080,818
Full-time Equivalents Total*	4.50	4.50	4.50	4.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Community Development

Purpose Statement

The purpose of the Community Development program is to provide operating, grant, 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.

Program Summary

Reduce annual funding support to the Downtown Seattle Association (DSA) by approximately \$36,000. This reduction represents a 50% cut of City support for DSA's operations and will result in less capacity to market downtown businesses.

Reduce annual funding for the Community Development Technical and Project Assistance program by approximately \$48,000. This will result in fewer grants supporting operations and projects at Community Development Corporations.

Increase funding by \$75,000 to implement an economic revitalization strategy for South East Seattle. This new funding will be used for activities focusing on community-based transit-oriented developments, homeownership opportunities, infrastructure improvements, and business attraction, retention and expansion.

Increase funding by \$30,000 to support street and sidewalk cleaning in the Broadway and Pike/Pine neighborhoods. This additional funding will be used to purchase a new pressure washer and for more frequent street cleaning.

Transfer out a total of 2.15 FTEs from seven positions to the Management and Operations program to reflect the actual position assignments. Positions affected are 0.15 FTE Senior Accountant, 0.25 FTE Accounting Technician 2, 0.4 FTE Executive 3, 0.3 FTE Senior Grants & Contracts Specialist, 0.3 FTE Senior Personnel Specialist, 0.25 FTE Strategic Advisor 1 and 0.5 FTE General Government Manager 2.

Transfer out 0.35 FTE Strategic Advisor 2 position to the Business Development program to reflect the actual position assignment.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$4,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$25,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Community Development	1,249,822	860,944	886,463	880,107
Full-time Equivalents Total*	8.50	8.50	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Management and Operations

Purpose Statement

The purpose of the Management and Operations program is to provide leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel so they can effectively accomplish OED's mission and goals.

Program Summary

Reduce administrative expenses by approximately \$39,000, including web site development, travel, training, computer hardware and software purchases. The operating budget is reduced to a level that will only accommodate updates to and maintenance of the existing web site. This cut will also postpone computer upgrades.

Reduce interfund cost allocations from Department of Information Technology by \$83,000. This reduction is due to a change in the internal cost formula and will not result in any change of internal technology support.

Reduce an Assistant Personnel Specialist position from 1.0 FTE to 0.5 FTE to reflect actual levels of work. This position was originally funded at a 0.6 FTE level. The associated funding of approximately \$5,000 is reduced.

Increase a Senior Grants & Contracts Specialist from 0.5 FTE to 1.0 FTE to accommodate changes in contract management requirements and reflect actual hours worked by existing staff. This increase will be covered within existing funding.

Eliminate an Administrative Specialist 1 position and its associated funding by approximately \$53,000. The result is the loss of the receptionist for greeting and directing visitors and calls, and staffing for administrative functions, such as database maintenance and mail distribution.

Transfer in a total of 2.15 FTEs from seven positions from the Community Development program to reflect the actual position assignments. Positions affected are 0.15 FTE Senior Accountant, 0.25 FTE Accounting Technician 2, 0.4 FTE Executive 3, 0.3 FTE Senior Grants & Contracts Specialist, 0.3 FTE Senior Personnel Specialist, 0.25 FTE Strategic Advisor 1 and 0.5 FTE General Government Manager 2.

Transfer in a total of 0.6 FTEs from four positions from the Work Force Development program to reflect the actual position assignments. Positions affected are 0.1 FTE Senior Accountant, 0.1 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.2 FTE Senior Grants & Contracts Specialist.

Transfer in a total of 0.5 FTEs from five positions from the Business Development program to reflect the actual position assignments. Positions affected are 0.05 FTE Senior Accountant, 0.05 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.1 FTE Senior Personnel Specialist and a 0.1 FTE Strategic Advisor 1.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$23,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$157,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Management and Operations	1,439,903	1,318,601	1,161,990	1,244,994
Full-time Equivalents Total*	7.75	7.75	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Economic Development

Office of Economic Development: Work Force Development

Purpose Statement

The purpose of the Work Force Development program is to provide work force development services to businesses, community organizations, residents, the Mayor, City Council, and other public decisionmakers so employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family-wage jobs.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Work Force Development Program is reduced by \$83,000.

Reduce approximately \$96,000 in annual funding support to two work force development organizations: the Seattle Jobs Initiative (SJI) by approximately \$57,000 and Port Jobs by approximately \$39,000. The City's reduction in general fund support to SJI will be offset by an increase in private fund-raising efforts. There is no anticipated reduction in services to the City from SJI. Additional funding opportunities are now available to Port Jobs through City CDBG funding of a new preapprenticeship training program through the Rainier Valley Community Development Fund. There is little or no anticipated reduction in services to the City from Port Jobs.

As part of the 2004 Executive vacant position review process, eliminate a Senior Community Development Specialist position and its associated CDBG funding of approximately \$85,000. Capacity to administer the contract on the new preapprenticeship training program through the Rainier Valley Community Development Fund is reduced.

Transfer out a total of 0.6 FTEs from four positions to the Management and Operations program to reflect the actual position assignments. Positions affected are 0.1 FTE Senior Accountant, 0.1 FTE Accounting Technician 2, 0.2 FTE Executive 3, 0.2 FTE Senior Grants & Contracts Specialist.

Transfer out 0.15 FTE Strategic Advisor 2 position to the Business Development program to reflect the actual position assignment.

Citywide adjustments to inflation assumptions increase the budget by \$40,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$139,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Work Force Development	2,888,398	2,667,391	2,528,423	2,470,116
Full-time Equivalents Total*	3.00	2.25	0.50	0.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing

Bill Rumpf, Acting Director

Contact Information

Department Information Line: (206) 684-0721

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://seattle.gov/housing/>

Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing for the City to thrive. In order to accomplish this mission, OH has established four programs, including the Multi-Family Production and Preservation program, Homeownership and Sustainability program, Community Development program, and the Administration and Management program.

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

The Community Development program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

The Administration and Management program provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

Proposed Policy and Program Changes

The Office of Housing's 2005-2006 Proposed Budget reflects net reductions in administrative expenses, staffing levels, and capital funding for low-income housing projects. The capital budget was reduced by almost \$3.8 million due to existing carryforward budget authority and lower program income revenues. As a result, the operating budget, which derives much of its funding from capital revenue sources, is also reduced by approximately \$673,000.

Various shifts between programs and between funds centralize the capital and administrative funding to more efficiently account for similar revenue streams. In addition, some administrative costs were shifted to the Community Development Block Grant (CDBG) budget.

Housing

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Housing and Community Development Revenue Sharing - 17820 Budget Control Level	XZ-R3	690,062	0	384,923	9,000
Low Income Housing Fund 16400 Budget Control Level					
Homeownership and Sustainability - 16400		4,334,089	7,311,757	8,158,504	5,902,053
Multi-Family Production and Preservation - 16400		17,313,179	27,141,861	22,125,482	22,051,290
Low Income Housing Fund 16400 Budget Control Level	XZ-R1	21,647,268	34,453,618	30,283,986	27,953,343
Office of Housing Operating Fund 16600 Budget Control Level					
Administration and Management - 16600		1,320,739	1,330,548	974,151	1,008,335
Community Development - 16600		61,846	62,647	187,734	191,656
Homeownership and Sustainability - 16600		503,265	868,718	449,667	471,464
Multi-Family Production and Preservation - 16600		641,701	917,203	893,055	940,212
Office of Housing Operating Fund 16600 Budget Control Level	XZ-R2	2,527,551	3,179,116	2,504,607	2,611,667
Department Total		24,864,881	37,632,734	33,173,516	30,574,010
Department Full-time Equivalents Total*		43.50	43.25	41.75	41.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other	24,864,881	37,632,734	33,173,516	30,574,010
Department Total	24,864,881	37,632,734	33,173,516	30,574,010

Housing and Community Development Revenue Sharing - 17820 Budget Control Level

Purpose Statement

The Housing and Community Development Revenue Sharing Fund 17820 is a Citywide Fund OH accesses to fund multi-family production. Multi-family production activity is also funded by the Low Income Housing Fund 16400 and the Office of Housing Operating Fund 16600.

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents and the buildings remain in good condition.

Summary

The Proposed Budget reflects a net increase of approximately \$385,000 due to projected loan payoffs in 2005. Projected program income of \$9,000 is expected in 2006.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Multi-Family Production and Preservation - 17820	690,062	0	384,923	9,000

Low Income Housing Fund 16400 Budget Control Level

Purpose Statement

The Low Income Housing Fund 16400 is used by the Office of Housing to fund multi-family production, and homeownership and sustainability.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Homeownership and Sustainability - 16400	4,334,089	7,311,757	8,158,504	5,902,053
Multi-Family Production and Preservation - 16400	17,313,179	27,141,861	22,125,482	22,051,290
Total	21,647,268	34,453,618	30,283,986	27,953,343

Low Income Housing Fund 16400: Homeownership and Sustainability - 16400

Purpose Statement

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Increase the budget by \$723,000 by budgeting two-year weatherization grants in the year the grant term begins rather than pro-rating over multiple budget years.

Increase the budget by \$398,000 to reflect an increase in homebuyer loan payoffs and an increase in the HOME grant dollars for the new American Dream Downpayment Initiative (ADDI).

Increase the budget by \$80,000 from the sale of I-90 property. Proceeds from the sale will be used to retire existing State of Washington loans associated with those properties.

Reduce the budget by \$155,000 for lower interest earnings on fund balance.

Reduce the budget request by \$200,000 because carryforward budget exists. (When the budget is adopted, each department is granted "authority" to spend funds. In the OH budget, the department has many fund sources with automatic carryforward provisions allowing them to carry spending authority over to the next year without having to seek separate council approval.)

The Proposed Budget reflects a net increase of approximately \$846,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Homeownership and Sustainability - 16400	4,334,089	7,311,757	8,158,504	5,902,053

Low Income Housing Fund 16400: Multi-Family Production and Preservation - 16400

Purpose Statement

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

Program Summary

Reduce the budget by \$4.39 million to reflect that there are no outstanding bridge loans projected to be repaid in 2005. Interest earnings on fund balances are also projected to be lower due to lower interest rates.

Reduce the budget request by \$726,000 because carryforward budget exists. (When the budget is adopted, each department is granted "authority" to spend funds. In the OH budget, the Department has many fund sources with automatic carryforward provisions allowing them to carry spending authority over to the next year without having to seek separate council approval.)

Increase the budget by \$104,000 due to an increase in HOME grants.

The 2005 Proposed Budget reflects a net reduction of approximately \$5.02 million.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Multi-Family Production and Preservation - 16400	17,313,179	27,141,861	22,125,482	22,051,290

Office of Housing Operating Fund 16600 Budget Control Level

Purpose Statement

The Office of Housing Operating Fund 16600 is used by OH to fund the department's administration activities.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Management - 16600	1,320,739	1,330,548	974,151	1,008,335
Community Development - 16600	61,846	62,647	187,734	191,656
Homeownership and Sustainability - 16600	503,265	868,718	449,667	471,464
Multi-Family Production and Preservation - 16600	641,701	917,203	893,055	940,212
Total	2,527,551	3,179,116	2,504,607	2,611,667
Full-time Equivalents Total *	43.50	43.25	41.75	41.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Administration and Management - 16600

Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to Office of Housing programs and capital projects to facilitate the production of affordable housing for Seattle residents.

Program Summary

Eliminate 1.0 FTE Senior Development Finance Specialist position and reduce an Administrative Specialist position from 1.0 FTE to 0.5 FTE for a savings of \$112,000.

Reduce the budget by approximately \$238,000 associated with the transfer of rent, legal services and other interfund allocations to the Community Development Block Grant budget.

Transfer approximately \$36,000 in weatherization grants from the Low-Income Housing Fund 16400 to centralize capital funding.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$30,000, for a total reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$356,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Management - 16600	1,320,739	1,330,548	974,151	1,008,335
Full-time Equivalents Total*	15.00	15.00	13.50	13.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Community Development - 16600

Purpose Statement

The purpose of the Community Development program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Program Summary

Increase the budget by approximately \$131,000 to reflect a shift in funding for certain labor costs from the Community Development Block Grant budget to other sources of administrative funding within the Department.

Reduce the budget by approximately \$12,000 due to the consolidation of administrative expenses in the Administration and Management program.

Citywide adjustments to inflation assumptions increase the budget by \$6,000, for a total increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$125,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Community Development - 16600	61,846	62,647	187,734	191,656
Full-time Equivalents Total*	6.00	5.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Homeownership and Sustainability - 16600

Purpose Statement

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

Program Summary

Transfer approximately \$297,000 in weatherization grants to the Low-Income Housing Fund 16400 to centralize capital funding.

Reduce the budget by approximately \$145,000 to consolidate funding for operating supplies, equipment and occupancy costs into the Administration and Management program.

Citywide adjustments to inflation assumptions increase the budget by \$23,000, for a total reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$419,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Homeownership and Sustainability - 16600	503,265	868,718	449,667	471,464
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Housing Operating Fund 16600: Multi-Family Production and Preservation - 16600

Purpose Statement

The Multi-Family Production and Preservation program invests in the community by making long-term, low interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents and the buildings remain in good condition.

Program Summary

Reduce the budget by approximately \$18,000 to consolidate funding for consultant costs in the Administration and Management program.

Reduce the budget by approximately \$33,000 for labor costs which will be paid out of the Community Development Block Grant budget.

Increase the budget by approximately \$2,000 for increased subscription and membership costs.

Eliminate a 0.75 FTE Strategic Advisor 1 position in 2006 which is associated with a grant contract ending that same year.

Citywide adjustments to inflation assumptions increase the budget by \$25,000, for a total reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$24,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Multi-Family Production and Preservation - 16600	641,701	917,203	893,055	940,212
Full-time Equivalents Total*	11.50	12.25	12.25	11.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Housing

2005 - 2006 Estimated Revenues for the Housing Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
433010	Grants for Weatherization Program - Federal	196,778	265,982	0	0
434010	Grants for Weatherization Program - State	87,822	139,301	0	0
434090	State Grants - Pass Thru Grants	(2,332)	0	0	0
439090	Sound Family	0	43,890	46,000	46,000
541490	Miscellaneous Revenues	1,756,532	2,729,943	2,458,607	2,565,667
569990	IF - Misc. Revenue	481,514	0	0	0
	Total Housing Fund - 16600	2,520,313	3,179,116	2,504,607	2,611,667
	Total Revenues	2,520,313	3,179,116	2,504,607	2,611,667

Housing

2005 - 2006 Estimated Revenues for the Low-income Housing Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
411100	Property Tax Levy	11,765,712	11,856,344	11,856,344	11,856,344
431010	Federal Grants - Direct	(297,684)	0	0	0
433010	Grants for Weatherization Program - Federal	0	0	1,116,660	936,100
433090	Federal Grants - Indirect - Pass	1,060,483	906,382	0	0
434010	Grants for Weatherization Program - State	0	0	1,200,000	0
434090	State Grants - Pass Thru Grants	(88,251)	750,000	0	0
439090	Other Contributions and Donations	0	1,000,000	1,000,000	1,000,000
439099	Other Contrib./Pass-Thrus (including TDR Revenues)	190,000	0	42,403	22,800
441710	Sales of Merchandise	50	0	0	0
461110	Investment Earnings	928,829	1,673,984	1,258,000	1,258,000
461320	Unrealized Gains/Losses	(36)	0	0	0
461320	Unrealized Gains/Losses - Inv. - GASB 31	(392,671)	0	0	0
461400	Interest on Contracts/Notes Receivable	526,257	2,002,326	122,000	65,000
462400	Bldg/Other Space Rental Charge	4,044	0	0	0
462500	Bldg/Other Space Rental Charges	11,284	25,000	45,371	27,082
462900	Other Rents & Use Charges	15,798	0	0	0
469930	Program Income - Miscellaneous (Including Bridge Loans)	3,695,519	9,628,704	6,604,900	5,880,000
469990	Miscellaneous Revenues	44,255	500,000	500,000	500,000
471010	Federal Grants - HOME Program	4,207,671	4,748,480	5,175,912	5,045,620
485110	Sales of Land & Building	106,582	0	0	0
522111	IF - Building & Structure Permit	1,220	0	0	0
541490	Miscellaneous Revenues	230,239	1,362,397	1,362,397	1,362,397
569990	IF - Misc. Revenues (includes Seattle City Light)	241,779	0	0	0
Total Low Income Housing Fund - 16400		22,251,079	34,453,617	30,283,987	27,953,343
Total Revenues		22,251,079	34,453,617	30,283,987	27,953,343
Use of (Contribution to) Fund Balance		(603,811)	0	0	0
Total Low Income Housing Fund - 16400		(603,811)	0	0	0
Total Resources		21,647,268	34,453,617	30,283,987	27,953,343

Housing

2005 - 2006 Estimated Revenues for the Special Purpose Grants

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
461110	Investment Earnings	32,931	0	11,000	9,000
461320	Unrealized Gains/Losses - Inv. - GASB 31	(11,090)	0	0	0
461400	Interest on Contracts/Notes Receivable	27,630	0	115,000	0
469930	Program Income - Miscellaneous (Including Bridge Loans)	449,385	0	258,923	0
469990	Miscellaneous Revenues	80	0	0	0
	Total Housing & Community Development Revenue Sharing Fund - 17800	498,937	0	384,923	9,000
	Total Revenues	498,937	0	384,923	9,000

Department of Neighborhoods

Yvonne Sanchez, Director

Contact Information

Department Information Line: (206) 684-0464

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/neighborhoods/>

Department Description

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to make positive contributions to their communities, and by involving more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities. The Department of Neighborhoods has five major operating functions:

Administration and Historic Preservation: Administration provides executive leadership, communications, race relations and social justice, and operational support for the entire Department. Historic Preservation provides 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.

The Community Building Division includes the P-Patch, Neighborhood Matching Fund, Neighborhood District Coordinators, major institutions support, and neighborhood plan implementation functions.

The Operations and Customer Service Division includes the Citizens Service Bureau, Neighborhood Payment and Information Services, Finance, Human Resources, and Information Technology functions.

The Office for Education builds linkages between the City of Seattle and Seattle Public Schools. It administers the Families and Education Levy, provides policy direction to help children succeed in school, strengthens school-community connections, and increases access to high-quality early learning and care and out-of-school-time programs.

The Research and Prevention Division includes the Data Analysis, Neighborhood Action Team, and Communities That Care (CTC) functions. Data Analysis and Neighborhood Action Team use data, technology, and structured problem-solving to address public safety issues and chronic nuisances affecting neighborhoods. CTC engages neighborhood-based community groups in reviewing data that reflects how their youth and families are doing and how connected they feel to their community, and in determining programs that can affect choices young people make about staying in school and out of trouble.

Proposed Policy and Program Changes

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, funds were reduced in the Department of Neighborhoods for the historic resources survey, a contract with the King County Dispute Resolution Center, and office supplies and postage Department-wide.

In 2005, proposed reductions to the Department of Neighborhoods affect staffing (Information Technology and administrative support), and operating hours of non-payment Neighborhood Service Centers (NSCs). Funding for work study hours are reduced, meaning that NSCs with only one staff member (a Neighborhood District Coordinator) are closed when the Coordinator is off site. In addition, funds are reduced and reallocated to other priorities in the City Children's Budget.

Funds are added for passport processing at several Neighborhood Service Centers; additional revenue collected from passport fees pays for the staff.

Neighborhoods

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration and Historic Preservation Budget Control Level					
Communications		106,517	123,168	120,162	124,706
Executive Leadership		248,256	213,375	220,403	227,741
Historic Preservation		660,268	521,841	503,521	519,492
Internal Operations/Administrative Services		1,273,783	1,527,596	1,314,328	1,359,294
Administration and Historic Preservation Budget Control Level	I3100	2,288,824	2,385,980	2,158,414	2,231,233
Community Building Budget Control Level					
Involving All Neighbors		92,241	52,336	57,779	60,223
Major Institutions and Project Management		0	176,883	88,900	88,802
Neighborhood District Coordinators		1,271,503	1,318,863	1,329,119	1,367,741
Neighborhood Leadership Program		20,974	0	0	0
Neighborhood Matching Fund Administration		650,834	0	0	0
P-Patch		431,901	474,654	492,559	508,356
Community Building Budget Control Level	I3300	2,467,453	2,022,736	1,968,357	2,025,122
Customer Service Budget Control Level					
Citizens Service Bureau		398,166	411,993	430,081	443,321
Neighborhood Payment and Information Services		1,321,663	1,330,815	1,419,564	1,461,315
Customer Service Budget Control Level	I3200	1,719,829	1,742,808	1,849,645	1,904,636
Neighborhood Preservation and Development Budget Control Level					
Major Institutions/Schools		154,183	0	0	0
Neighborhood Plan Implementation		553,740	0	0	0
Neighborhood Preservation and Development Budget Control Level	I3400	707,924	0	0	0
Office for Education Budget Control Level	I3700	548,888	325,647	110,362	113,547

Neighborhoods

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Research and Prevention Budget Control Level					
Data Analysis		476,611	257,119	164,118	167,112
Neighborhood Action Team		410,393	407,525	387,680	393,887
Research and Prevention Budget Control Level	I3600	887,004	664,644	551,798	560,999
Department Total		8,619,923	7,141,815	6,638,576	6,835,537
Department Full-time Equivalents Total*		92.13	87.00	83.75	83.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	8,619,923	7,141,815	6,638,576	6,835,537
Department Total	8,619,923	7,141,815	6,638,576	6,835,537

Selected Midyear Performance Measures

Committed to preserving and enhancing Seattle's diverse neighborhoods and bringing government closer to all people

Total number of transactions processed by seven neighborhood payment and information sites

2003 Year End Actuals 257,542

2004 Midyear Actuals 136,823

2004 Year End Projections 270,000

Total number of information calls, requests, or complaints handled by Citizens Service Bureau

2003 Year End Actuals 62,742

2004 Midyear Actuals 30,362

2004 Year End Projections 63,000

Turnaround time goals for reviewing Certificates of Approval by the six Historic Preservation Boards and the Landmarks Board

2003 Year End Actuals 1.65 days City review from receipt of Certificate of Approval application to owner notification as to whether application complete; 19.05 days from complete application to Board action

2004 Midyear Actuals 1.65 days City review from receipt of Certificate of Approval application to notification to owner as to whether application is complete; 15.26 days from complete application to Board action

2004 Year End Projections 28 days of City review time from application date to determination of completeness; 45 days of City review time from complete application to Board action (timelines set by state legislation)

Committed to empowering Seattle residents to make positive contributions in their communities and promote a strong sense of community in neighborhoods through civic engagement, community partnership, and grassroots action

Total number of NMF projects awarded funding

2003 Year End Actuals 103 (mid-year budget reduction resulted in the elimination of three award cycles)

2004 Midyear Actuals 86 (includes 17 projects that were not awarded in 2003 due to budget reductions)

2004 Year End Projections 160

Total number of Seattle residents involved in NMF projects (Note: budget reductions to the NMF in 2003 and 2004 impact mid-year results and year-end goals)

2003 Year End Actuals 9,901

2004 Midyear Actuals 2,988

2004 Year End Projections 7,000

Total value of community resources leveraged through the NMF Program (Note: budget reductions to the NMF in 2003 and 2004 impact mid-year results and year-end goals)

2003 Year End Actuals \$9,466,651

2004 Midyear Actuals \$2,588,621

2004 Year End Projections \$6,000,000

Administration and Historic Preservation Budget Control Level

Purpose Statement

The purpose of the Administration and Historic Preservation Budget Control Level is to provide executive leadership, communications, and operations support for the Department so that it can accomplish its overall purpose. Historic Preservation staff 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.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Communications	106,517	123,168	120,162	124,706
Executive Leadership	248,256	213,375	220,403	227,741
Historic Preservation	660,268	521,841	503,521	519,492
Internal Operations/Administrative Services	1,273,783	1,527,596	1,314,328	1,359,294
Total	2,288,824	2,385,980	2,158,414	2,231,233
Full-time Equivalents Total *	22.13	22.75	20.50	20.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration and Historic Preservation: Communications

Purpose Statement

The purpose of the Communications program is to provide print and electronic information in order to increase citizen participation in the Department's programs and services as well as other opportunities for citizen involvement.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments reduce the budget for this program by approximately \$3,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Communications	106,517	123,168	120,162	124,706
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration and Historic Preservation: Executive Leadership

Purpose Statement

The purpose of the Executive Leadership program is to provide leadership in fulfilling the Department's mission, and to facilitate the Department's communication and interaction with other City departments, external agencies, elected officials, and the public.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by approximately \$7,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Executive Leadership	248,256	213,375	220,403	227,741
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration and Historic Preservation: Historic Preservation

Purpose Statement

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 reuse historic properties.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Historic Preservation Program is reduced by \$31,000.

Increase an existing Community Development Specialist position by 0.25 FTE. This position is funded by Community Development Block Grant funds, and provides Section 106 historic preservation review for all City projects funded with federal Block Grant funds.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$13,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$18,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Historic Preservation	660,268	521,841	503,521	519,492
Full-time Equivalents Total*	6.40	6.25	6.50	6.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration and Historic Preservation: Internal Operations/Administrative Services

Purpose Statement

The purpose of the Internal Operations/Administrative Services program is to manage financial, human resources, facility, administrative, and information technology services so that the Department's employees serve customers efficiently and effectively.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Internal Operations/Administrative Services Program is reduced by \$93,000.

Eliminate an Information Technology Professional B position and 0.5 FTE Administrative Specialist 2 position, reducing this program's budget by \$106,000. Reduce a full time Research and Evaluation Assistant by 0.5 FTE and transfer the remaining 0.5 FTE to the Neighborhood District Coordinators program. Reduce this program's budget by approximately \$62,000, \$36,000 of which is transferred to the Neighborhood District Coordinators program.

Transfer approximately \$17,000 to this program from the Neighborhood Payment and Information Systems program. These funds pay for allocated rent costs, and are more accurately displayed in this program.

Reduce program budget by approximately \$8,000 to reflect technical adjustments. Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$39,000, for a total decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$213,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Internal Operations/Administrative Services	1,273,783	1,527,596	1,314,328	1,359,294
Full-time Equivalents Total*	12.73	13.50	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building Budget Control Level

Purpose Statement

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods so that local communities are strengthened, people become actively engaged in neighborhood improvement, resources are leveraged, and neighborhood-initiated projects are completed.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Involving All Neighbors	92,241	52,336	57,779	60,223
Major Institutions and Project Management	0	176,883	88,900	88,802
Neighborhood District Coordinators	1,271,503	1,318,863	1,329,119	1,367,741
Neighborhood Leadership Program	20,974	0	0	0
Neighborhood Matching Fund Administration	650,834	0	0	0
P-Patch	431,901	474,654	492,559	508,356
Total	2,467,453	2,022,736	1,968,357	2,025,122
Full-time Equivalents Total *	30.50	32.50	32.50	32.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: Involving All Neighbors

Purpose Statement

The purpose of the Involving All Neighbors program is to promote the inclusion and participation of people with disabilities in neighborhood activities.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by approximately \$5,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Involving All Neighbors	92,241	52,336	57,779	60,223
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: Major Institutions and Project Management

Purpose Statement

The purpose of the Major Institutions and Project Management program is to ensure coordinated community involvement in the development, adoption and implementation of Major Institution Master Plans and facilitate, coordinate, and monitor City efforts to implement neighborhood plans and provide project management expertise to major implementation projects.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Major Institutions and Project Management Program is reduced by \$15,000.

Reduce funding for project management by approximately \$80,000 and abrogate 0.5 FTE Planning and Development Specialist 2.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$7,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$88,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Major Institutions and Project Management	0	176,883	88,900	88,802
Full-time Equivalents Total*	0.00	2.00	1.50	1.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: Neighborhood District Coordinators

Purpose Statement

The purpose of the Neighborhood District Coordinators program is to provide a range of technical assistance and support services for citizens and neighborhood groups so that a sense of partnership is developed among neighborhood residents, businesses, and City government.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Neighborhood District Coordinators program is reduced by \$16,000.

Eliminate \$9,000 for administrative support to King County Bar Association for free legal services at Neighborhood Service Centers. The Department allows the Bar Association to use the Neighborhood Service Centers for legal counseling sessions for low-income residents. These funds went directly to the Bar Association for their administration of the legal clinic program.

Eliminate \$35,000 for work study students to staff Neighborhood Service Centers. These funds allowed for certain single-staff Neighborhood Service Centers to be open when the Neighborhood District Coordinator was off site at community meetings.

Abrogate an unfunded 0.5 FTE Administrative Specialist 2 position. The funding for this position was eliminated in the 2003 budget. Convert Temporary Employee to 0.5 FTE Office Assistant. Transfer 0.5 FTE Research and Evaluation Assistant and approximately \$36,000 to this program from the Internal Operations/Administrative Services program.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$35,000, for a total increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$11,000

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Neighborhood District Coordinators	1,271,503	1,318,863	1,329,119	1,367,741
Full-time Equivalents Total*	14.10	15.50	16.00	16.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: Neighborhood Leadership Program

Purpose Statement

The purpose of the Neighborhood Leadership program is to provide leadership training opportunities to Seattle community groups and residents to enhance leadership skills and increase the level of civic engagement.

Program Summary

This program was eliminated in the 2003 Adopted Budget.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Neighborhood Leadership Program	20,974	0	0	0

Community Building: Neighborhood Matching Fund Administration

Purpose Statement

The purpose of the Neighborhood Matching Fund (NMF) Administration program is to manage the NMF, work with other City departments and agencies involved in NMF projects, and support diverse neighborhood associations engaged in local improvement efforts so private resources are leveraged, neighborhood organizations are more self-reliant, effective partnerships are built between City government and neighborhoods, and neighborhood-initiated improvements are completed.

Program Summary

Funding for Neighborhood Matching Fund staff was transferred to the Neighborhood Matching Subfund in 2004. Positions remain in the Department of Neighborhoods budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Neighborhood Matching Fund Administration	650,834	0	0	0
Full-time Equivalents Total*	9.10	8.00	8.00	8.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Community Building: P-Patch

Purpose Statement

The purpose of the P-Patch program is to provide community gardens, gardening space, and related support to Seattle residents so open space is preserved and productive, particularly in high density communities; gardeners become more self-reliant; and P-Patches are focal points for community involvement.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by \$18,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
P-Patch	431,901	474,654	492,559	508,356
Full-time Equivalents Total*	6.30	6.00	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Customer Service Budget Control Level

Purpose Statement

The purpose of the Customer Service Budget Control Level is to provide information, services, and coordination of services to community members in relation to their neighborhood issues.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Citizens Service Bureau	398,166	411,993	430,081	443,321
Neighborhood Payment and Information Services	1,321,663	1,330,815	1,419,564	1,461,315
Total	1,719,829	1,742,808	1,849,645	1,904,636
Full-time Equivalents Total *	22.15	22.75	23.75	23.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Customer Service: Citizens Service Bureau

Purpose Statement

The purpose of the Citizens Service Bureau is to assist Seattle residents to access services, resolve complaints, and get appropriate and timely responses from City government.

Program Summary

Citywide adjustments to inflation assumptions and technical adjustments increase the budget for this program by \$18,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Citizens Service Bureau	398,166	411,993	430,081	443,321
Full-time Equivalents Total*	6.40	6.25	6.25	6.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Customer Service: Neighborhood Payment and Information Services

Purpose Statement

The purpose of the Neighborhood Payment and Information Services program is to accept payment for public services and to provide information and referral services so that customers do business with the City more easily and are able to access City services where they live and work.

Program Summary

Increase program budget by \$5,000 to pay for additional operating costs for the new Lake City Neighborhood Service Center.

Increase program budget by \$68,000 to pay for additional passport processing staff at Neighborhood Service Centers. The additional revenue generated by passport fees will cover this increment and increase revenues to the General Fund. Add 0.75 FTE Customer Service Representatives for this purpose.

Increase a 0.75 FTE Senior Customer Service Representative at the Central Area Neighborhood Service Center to 1.0 FTE. Funding for this position is reimbursed by local cable companies, and is part of the Cable Customers Bill of Rights.

Transfer \$17,000 from this program to the Internal Operations/Administrative Services program. These funds pay for allocated rent costs, and are more accurately displayed in that program.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$33,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$89,000

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Neighborhood Payment and Information Services	1,321,663	1,330,815	1,419,564	1,461,315
Full-time Equivalents Total*	15.75	16.50	17.50	17.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Preservation and Development Budget Control Level

Purpose Statement

The purpose of the Neighborhood Preservation and Development Budget Control Level is to provide technical assistance, outreach, and education associated with the preservation of historic buildings; to ensure community involvement associated with the facility planning for schools and major institutions; and to facilitate, monitor, and coordinate the implementation of the adopted Neighborhood Plans so that Seattle neighborhoods are strengthened, important community buildings are preserved, and major institutions and schools are able to grow while being mindful of the neighborhoods in which they are located.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Major Institutions/Schools	154,183	0	0	0
Neighborhood Plan Implementation	553,740	0	0	0
Total	707,924	0	0	0
Full-time Equivalents Total *	8.35	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Preservation and Development: Major Institutions/Schools

Purpose Statement

The purpose of the Major Institutions/Schools program is to ensure community involvement in the development, adoption, and implementation (as required by the land use code) of Major Institution Master Plans and development plans for public schools so that hospitals, universities, and public schools can operate, grow, and develop with minimal negative impacts and maximum benefit to the City and surrounding neighborhoods.

Program Summary

This program was eliminated in the 2004 Adopted Budget. At that time, funding and positions were reduced and transferred to other programs within the Department.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Major Institutions/Schools	154,183	0	0	0
Full-time Equivalents Total*	1.60	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Preservation and Development: Neighborhood Plan Implementation

Purpose Statement

The purpose of the Neighborhood Plan Implementation program is to facilitate, monitor, and coordinate City efforts to implement the neighborhood plans for the community to implement high priority requests in the plans in the areas of the City anticipated to receive the most growth over the next 20 years.

Program Summary

This program was eliminated in the 2004 Adopted Budget. At that time, funding and positions were reduced and transferred to other programs within the Department.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Neighborhood Plan Implementation	553,740	0	0	0
Full-time Equivalents Total*	6.75	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office for Education Budget Control Level

Purpose Statement

The purpose of the Office for Education is to build linkages and a strong relationship between the City of Seattle and Seattle Public Schools, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and to achieve the vision of every Seattle child having access to high quality early care and out-of-school-time programs.

Summary

Reduce this program by approximately \$221,000, affecting the SOAR opportunity fund and administration funding for SOAR. This funding is reallocated to other priorities in the City's Children's Budget, as described earlier in this document.

Transfer 1.0 FTE Administrative Staff Assistant to this program from the Data Analysis program, to better reflect the work of this position. There is no associated transfer of funds.

Citywide adjustments to inflation assumptions increase the budget for this program by \$6,000, for a net decrease from the 2004 Adopted to the 2005 Proposed Budget of approximately \$215,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office for Education	548,888	325,647	110,362	113,547
Full-time Equivalents Total*	5.00	4.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Research and Prevention Budget Control Level

Purpose Statement

The purpose of the Research and Prevention Budget Control Level is to provide a structured approach to planning programs and services by using data, technology, and analytic support to agencies and community groups so they can better address the needs of neighborhoods throughout the city.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Data Analysis	476,611	257,119	164,118	167,112
Neighborhood Action Team	410,393	407,525	387,680	393,887
Total	887,004	664,644	551,798	560,999
Full-time Equivalents Total *	4.00	5.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Research and Prevention: Data Analysis

Purpose Statement

The purpose of the Data Analysis program is to use data, advanced technology, and structured problem-solving to address public safety issues in Seattle. The goal of the project is to gain a better understanding of the conditions that influence crime and disorder in neighborhoods, and to more effectively attack those problems. The CTC (Communities That Care) project also uses data to identify conditions that lead to problem behaviors by youth. Community progress toward reducing these behaviors is then measured by CTC and data analysis.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Data Analysis Program is reduced by \$96,000, and 1.0 FTE Strategic Advisor 3 is abrogated.

Transfer 1.0 FTE Administrative Staff Assistant from this program to the Office of Education program, to more accurately reflect the work of this position. There is no associated transfer of funds.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for total decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$93,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Data Analysis	476,611	257,119	164,118	167,112
Full-time Equivalents Total*	3.00	4.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Research and Prevention: Neighborhood Action Team

Purpose Statement

The purpose of the Neighborhood Action Team program is to manage an interdepartmental problem-solving approach on behalf of the City and Seattle's communities so that progress can be made towards resolving chronic public safety and/or livability issues.

Program Summary

Reduce contract with Seattle Neighborhood Group by approximately \$27,000.

Citywide adjustments to inflation assumptions increase the budget for this program by \$7,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$20,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Neighborhood Action Team	410,393	407,525	387,680	393,887
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Matching Subfund

Department Description

The purpose of the Neighborhood Matching Subfund is to provide resources for Seattle's communities so the City's diverse neighborhoods are preserved and enhanced, and people are empowered to make positive contributions to their communities.

The Neighborhood Matching Subfund (NMF) was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, materials, professional services, or cash. Applications are accepted from neighborhood-based organizations of residents or businesses; local, community-based organizations that advocate for the interests of people of color; and ad-hoc groups of neighbors who form a committee for the purpose of a specific project.

Since 1997, the NMF has been divided into five categories: Large Projects (awards between \$15,000-\$100,000); Small & Simple Projects (awards of \$15,000 or less); Tree Fund (trees provided to neighborhood groups to plant along residential planting strips); Neighborhood Outreach (one-time awards up to \$750 for membership expansion or leadership development); and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of application and award process, and monitoring of funded projects). The Neighborhood Matching Fund is housed in and primarily staffed by the Department of Neighborhoods. Staff are also funded in the Department of Parks and Recreation and Seattle Department of Transportation.

Proposed Policy and Program Changes

The 2005 Proposed Budget reflects funding shifts among all five of the Neighborhood Matching Fund (NMF) programs. Fund balance from prior years was used in 2003 and 2004 to supplement the General Fund support for the NMF. In 2005, the remaining fund balance is used. In 2006, that fund balance is exhausted. In both years, funds are shifted from the Large Projects Fund to the Small and Simple Fund to meet increased demand for funding for projects less than \$15,000.

In mid-2004, the City Council adopted Ordinance 121532, removing restrictions on spending in the NMF, and allowing the Department to fund Race and Social Justice projects in 2004. These projects are grassroots, community-initiated projects less than \$15,000, focused on race and social justice issues. The Department is seeking applications for and funding these projects in the fall of 2004, while concurrently convening a group of NMF stakeholders to review the NMF guidelines and propose changes to allow ongoing funding of Race and Social Justice projects through the NMF.

Neighborhood Matching Subfund

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		2,401,246	1,719,576	1,317,768	1,218,970
Management and Project Development		627,338	895,853	908,309	929,146
Neighborhood Outreach Fund		9,466	10,000	13,000	13,000
Small and Simple Projects Fund		705,374	880,000	1,262,042	1,062,042
Tree Fund		7,757	50,000	50,000	44,558
Neighborhood Matching Fund Budget Control Level	2IN00	3,751,180	3,555,429	3,551,119	3,267,716
Department Total		3,751,180	3,555,429	3,551,119	3,267,716
		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Resources					
General Subfund		3,413,000	3,168,429	3,197,119	3,267,716
Other		338,180	387,000	354,000	0
Department Total		3,751,180	3,555,429	3,551,119	3,267,716

Neighborhood Matching Subfund

Neighborhood Matching Fund Budget Control Level

Purpose Statement

The purpose of the Neighborhood Matching Fund is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides cash to match community contributions of volunteer labor, donated professional services or materials, or cash to implement neighborhood-based self-help projects.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Large Projects Fund	2,401,246	1,719,576	1,317,768	1,218,970
Management and Project Development	627,338	895,853	908,309	929,146
Neighborhood Outreach Fund	9,466	10,000	13,000	13,000
Small and Simple Projects Fund	705,374	880,000	1,262,042	1,062,042
Tree Fund	7,757	50,000	50,000	44,558
Total	3,751,180	3,555,429	3,551,119	3,267,716

Neighborhood Matching Fund: Large Projects Fund

Purpose Statement

The purpose of the Large Projects Fund is to provide technical assistance and funding to neighborhood organizations initiating local improvement projects that require up to twelve months to complete, and more than \$15,000 in Neighborhood Matching Funds.

Program Summary

Reduce the Large Projects Fund by \$402,000 in 2005. Of this amount, \$382,000 is transferred to the Small and Simple Projects Fund, \$12,000 is transferred to the Management and Project Development program to retain the 2004 level of staffing for the NMF, and \$3,000 is transferred to the Neighborhood Outreach Fund.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Large Projects Fund	2,401,246	1,719,576	1,317,768	1,218,970

Neighborhood Matching Subfund

Neighborhood Matching Fund: Management and Project Development

Purpose Statement

The purpose of the Management and Project Development program is to administer the Neighborhood Matching Fund by providing marketing and outreach to applicant groups; consulting and technical assistance for project development; coordinating the application, review, and award processes; and managing/monitoring funded projects to support high quality and successful completion of projects.

Program Summary

Transfer \$12,000 to this program from the Large Projects Fund to retain the 2004 level of NMF staffing and project-related expenses. Staff from the Department of Neighborhoods and the Department of Parks and Recreation are funded by this program. Position information can be found in those departments' sections of the budget book.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Management and Project Development	627,338	895,853	908,309	929,146

Neighborhood Matching Fund: Neighborhood Outreach Fund

Purpose Statement

The purpose of the Neighborhood Outreach Fund is to provide one-time awards of up to \$750 to assist neighborhood-based organizations in recruiting members or in providing technical assistance or leadership training for their membership. Awards are available to neighborhood organizations with annual operating budgets under \$20,000.

Program Summary

Transfer \$3,000 to this program from the Large Projects Fund.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Neighborhood Outreach Fund	9,466	10,000	13,000	13,000

Neighborhood Matching Fund: Small and Simple Projects Fund

Purpose Statement

The purpose of the Small and Simple Projects Fund is to provide technical assistance and funding for local improvement projects initiated by neighborhood organizations that can be completed in six months or less, and require \$15,000 or less in funding.

Program Summary

Transfer \$382,000 to the Small and Simple Projects Fund from the Large Projects Fund in 2005. This increase allows for funding of 35-40 additional Small and Simple projects per year.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Small and Simple Projects Fund	705,374	880,000	1,262,042	1,062,042

Neighborhood Matching Subfund

Neighborhood Matching Fund: Tree Fund

Purpose Statement

The purpose of the Tree Fund is to provide trees to neighborhood groups to plant along residential planting strips in exchange for ongoing care and maintenance.

Program Summary

There are no significant changes to this program in 2005.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Tree Fund	7,757	50,000	50,000	44,558

Neighborhood Matching Subfund

2005 - 2006 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
587001	Operating Transfer In From General Fund (00100)	3,361,805	3,168,429	3,197,119	3,267,716
	Total Revenues	3,361,805	3,168,429	3,197,119	3,267,716
379100	Use of Fund Balance	287,000	387,000	354,000	0
	Total Resources	3,648,805	3,555,429	3,551,119	3,267,716

Neighborhood Matching Subfund

Neighborhood Matching Subfund

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 6,197,000	\$ 5,843,000	\$ 6,007,195	\$ 5,653,194
Sources				
Direct Support from the General Subfund	\$ 3,413,000	\$ 3,168,429	\$ 3,197,119	\$ 3,267,716
Total Sources	3,413,000	3,168,429	3,197,119	3,267,716
Uses				
Appropriations	\$ -	\$ 3,555,429	\$ 3,551,119	\$ 3,267,716
Expenditures	3,751,180	-	-	-
Total Uses	3,751,180	3,555,429	3,551,119	3,267,716
Accounting Adjustment	\$ 148,375	\$ -	\$ -	\$ -
Fund Balance	\$ 6,007,195	\$ 5,456,000	\$ 5,653,194	\$ 5,653,194
Reserves Against Fund Balance	\$ 5,602,000	\$ 5,456,000	\$ 5,653,194	\$ 5,653,194
Available Balance	\$ 405,195	\$ -	\$ -	\$ -

Department of Planning and Development

Diane Sugimura, Director

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On the Web at: <http://www.seattle.gov/dpd/>

Department Description

The Department of Planning and Development (DPD), formerly Design, Construction and Land Use (DCLU), is responsible for both regulatory and long-range planning functions. On the regulatory side, the Department is responsible for developing policies and codes related to public safety, environmental protection, land use, construction, and rental housing, including:

- Seattle Land Use Code;
- State Environmental Policy Act (SEPA);
- Seattle Shoreline Master Plan;
- Environmental Critical Areas Ordinance (ECA);
- Seattle Building Code;
- Seattle Mechanical Code;
- Seattle Energy Code;
- Stormwater, Grading, and Drainage Control Ordinance;
- Housing and Building Maintenance Code; and,
- Seattle Noise Ordinance.

DPD reviews land use- and construction-related permits, annually approving over 23,000 permits and performing approximately 80,000 on-site inspections. The work includes public notice and involvement for Master Use Permits (MUPs); shoreline review; design review; approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; annual inspections of boilers and elevators; home seismic retrofits; and home improvement workshops in the community.

DPD enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just-cause eviction, vacant buildings, noise, and development-related violation complaints, responding to over 4,600 complaints annually.

In June 2002, additional long-range physical planning functions were included in the Department's mission. These planning functions include monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, developing sub-area and functional plans, implementing the Comprehensive and Neighborhood Plans, fostering urban design excellence in Seattle's public realm, and staffing the Planning and Design Commissions.

DPD services are funded by a variety of fees and from General Fund resources. The Department must be able to demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Although not displayed, each program is allocated a share of departmental administration and other overhead costs in order to report the full cost and calculate the revenue requirements of the program.

Proposed Policy and Program Changes

The 2005-2006 Proposed Budget reduces the General Subfund contribution across many programs while the budget for other funds, such as fees, is increased for more timely and improved City department coordination on permitting and inspections. Funding for priority projects, such as the Center City Strategy, Northgate and code simplifications is added to the Planning Division. Funding and staff for one-time projects such as the 10 Year Comprehensive Plan Update is reduced. Resources for permits and inspections are added and realigned among the Operations Division programs for early coordination across City departments and resolution of technical issues facing an applicant during the permit pre-submittal process. The Department funds land use review completely through fees and transfers the permit coaching function from the Public Resource Center to the Applicant Services Center. This transfer allows the Operations staff to tailor to the needs of the applicant its responses to inquiries on City Code, and requests for assistance on permit application preparation or the permit process. The reallocation of resources across programs and redistribution of ongoing work enables the Department to continue enforcement work for violations such as vegetation overgrowth while Housing and Zoning Inspectors are reduced in the Code Compliance Division. Other reductions in Code Compliance require the Department to work closely with the Law Department to prioritize compliance issues for efficient management and closure of cases. To reduce the impacts of reductions, resources are added to the Code Compliance program. Other adjustments across the Department include realignment of administrative and support staff to more accurately reflect the costs of programs and more equitably allocate the Department's overhead functions.

Planning & Development

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Annual Certification & Inspection Budget Control Level	U24A0	1,936,427	2,469,924	2,716,668	2,757,286
Code Compliance Budget Control Level	U2400	2,989,010	3,197,543	3,151,675	3,216,846
Construction Inspections Budget Control Level					
Building Inspections Program		2,757,240	4,404,840	4,714,457	4,814,784
Electrical Inspections		2,061,659	2,747,265	3,011,540	3,073,829
Signs and Billboards		139,904	216,091	225,990	230,347
Site Review and Inspection		1,619,555	2,163,417	2,405,260	2,453,846
Construction Inspections Budget Control Level	U23A0	6,578,357	9,531,613	10,357,247	10,572,806
Construction Permit Services Budget Control Level					
Applicant Services Center		3,693,828	4,354,943	5,043,613	5,148,932
Construction Plans Administration		4,114,095	5,604,081	7,203,563	7,376,672
Operations Division Overhead		1,309,197	1,068,000	1,774,299	1,830,241
Public Resource Center		1,643,171	1,791,459	1,327,461	1,351,362
Construction Permit Services Budget Control Level	U2300	10,760,290	12,818,483	15,348,936	15,707,207
Contingent Budget Authority Budget Control Level	U2600U	0	0	0	0
Department Strategy Budget Control Level					
Community Relations		377,089	408,380	494,698	504,048
Director's Office		814,938	897,809	752,580	766,986
Finance and Accounting Services		1,740,561	1,766,339	2,514,211	2,384,474
Human Resources		932,478	951,662	995,121	1,004,296
Information Technology Services		3,044,364	2,776,493	3,743,251	3,798,879
Department Strategy Budget Control Level	U2500	6,909,431	6,800,683	8,499,861	8,458,683
Judgment and Claims Budget Control Level	U3000	1,399,970	1,399,970	332,633	332,633
Land Use Services Budget Control Level	U2200	3,691,512	5,070,935	4,725,949	4,813,584

Planning & Development

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Planning Budget Control Level					
Comprehensive and Regional Planning		443,928	633,332	526,894	491,245
Land Use Policy and Code Development		1,139,672	1,208,524	1,171,245	1,013,785
Planning Commission		181,605	187,050	240,856	130,294
Planning Division Overhead		86,283	170,907	255,553	260,772
Urban Design		1,042,323	1,306,005	1,205,183	1,175,512
Planning Budget Control Level	U2900	2,893,812	3,505,818	3,399,731	3,071,608
Process Improvements and Technology Budget Control Level	U2800	1,873,908	5,177,262	4,941,252	5,018,726
Department Total		39,032,717	49,972,231	53,473,952	53,949,379
Department Full-time Equivalents Total*		348.75	370.25	376.00	376.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	9,434,269	9,754,481	8,158,052	7,827,463
Other	29,598,448	40,217,750	45,315,900	46,121,916
Department Total	39,032,717	49,972,231	53,473,952	53,949,379

Annual Certification & Inspection Budget Control Level

Purpose Statement

The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure that mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated in a safe manner. The program also certifies that installers and mechanics are qualified by validation of work experience and testing of code knowledge to operate and maintain mechanical equipment.

Summary

Increase the Annual Certification and Inspection program budget by \$247,000 and 1.0 FTE to reflect costs associated with the conversion of a temporary building inspector to meet increased workload and accomplish state-mandated inspection requirements. Of the program budget increase, approximately \$178,000 is added for budget transfers, and an increase in cost allocations and inflation.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Annual Certification and Inspection	1,936,427	2,469,924	2,716,668	2,757,286
Full-time Equivalents Total*	21.47	22.47	23.47	23.47

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Code Compliance Budget Control Level

Purpose Statement

The purpose of the Code Compliance Budget Control Level is to ensure that properties and buildings are used and maintained in conformance with code standards, to facilitate enforcement actions against violators through the legal system, and to reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer.

Summary

Reduce the budget by \$46,000 and 1.75 FTE for abrogations of a Housing and Zoning Inspector and a Code Compliance position, and reduction of a Housing and Zoning Inspector from full-time to part-time. Other budget changes include technical transfers between programs, cost allocation increases and inflationary adjustments. Ongoing work such as vegetation overgrowth violation enforcement is redistributed among remaining staff while the Department, working closely with the Law Department, will prioritize compliance issues for efficient management and conclusion of cases. With the completion of the Hansen software project, staffing costs funded by the Process Improvement and Technology program are transferred to this program. The additional General Subfund enables the section to continue its focus on bringing City Code violators into compliance.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Code Compliance	2,989,010	3,197,543	3,151,675	3,216,846
Full-time Equivalents Total*	33.96	33.46	31.71	31.71

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Inspections Budget Control Level

Purpose Statement

The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to help ensure substantial compliance with applicable City codes, ordinances, and approved plans.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Building Inspections Program	2,757,240	4,404,840	4,714,457	4,814,784
Electrical Inspections	2,061,659	2,747,265	3,011,540	3,073,829
Signs and Billboards	139,904	216,091	225,990	230,347
Site Review and Inspection	1,619,555	2,163,417	2,405,260	2,453,846
Total	6,578,357	9,531,613	10,357,247	10,572,806
Full-time Equivalents Total *	67.06	67.06	70.06	70.06

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Inspections: Building Inspections Program

Purpose Statement

The purpose of the Building Inspections program (formerly known as Construction Inspections) is to provide timely on-site inspections of property under development at predetermined stages of construction, and work closely with project architects, engineers, developers, contractors, and other City of Seattle departments in order to approve projects as substantially complying with applicable City codes, ordinances, and approved plans in order to issue final approvals for occupancy.

Program Summary

Increase the budget by \$310,000 and 3.0 FTE to reflect transfers of staff and conversion of temporary staff hours to permanent positions, cost allocation increases, and inflationary adjustments. Staffing changes include transferring the Noise Inspection program from Code Compliance to more accurately reflect the staffing and budget for building inspections.

Included in this program budget is approximately \$1.1 million in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Building Inspections Program	2,757,240	4,404,840	4,714,457	4,814,784
Full-time Equivalents Total*	28.27	28.27	31.27	31.27

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Inspections: Electrical Inspections

Purpose Statement

The purpose of the Electrical Inspections program is to provide review of proposed electrical installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure the electrical installations substantially comply with applicable codes, legal requirements, and approved plans.

Program Summary

Increase the Electrical Inspections program budget by approximately \$264,000 to reflect adjustments for continuing the development of the Department's safety program and compensation for its field inspection staff. Over the biennium, the national code will be updated with extensive changes and requires training for code changes which will address electrical safety issues for the inspection staff. The compensation adjustments for expert level inspectors are contingent on review by the Personnel Department. Other budget changes include inflationary adjustments and position transfers such as an electrical inspector from the Process Improvement and Technology program totaling approximately \$144,000 of the total increase to this program.

Included in this program budget is approximately \$285,000 in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Electrical Inspections	2,061,659	2,747,265	3,011,540	3,073,829
Full-time Equivalents Total*	18.59	18.59	18.59	18.59

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Inspections: Signs and Billboards

Purpose Statement

The purpose of the Signs and Billboards program is to provide review of proposed sign installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure sign installations comply with applicable codes, legal requirements, and approved plans.

Program Summary

Add approximately \$10,000 to the Signs and Billboards program budget for cost allocation and inflationary adjustments to more accurately reflect the cost of this program.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Signs and Billboards	139,904	216,091	225,990	230,347
Full-time Equivalents Total*	1.29	1.29	1.29	1.29

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Inspections: Site Review and Inspection

Purpose Statement

The purpose of the Site Review and Inspection program is to ensure construction projects comply with Grading, Drainage, Side Sewer, and Environmentally Critical Area codes; City of Seattle engineering standard details; and Best Management Practices for Erosion Control methods to ensure that ground-related impacts of development are mitigated on-site and that sewer and drainage installations on private property are properly installed.

Program Summary

Increase the budget by \$242,000 to reflect the conversion of 1.0 FTE temporary administrative position to assist meeting site review demand, technical budget changes such as increased costs associated with the Side Sewer services funded by the Seattle Public Utilities, cost allocation increases, and inflationary adjustments. Other budget changes include transferring engineers to Construction Plans Administration to more fully meet demand for construction plans review and to offset workload issues, and reassigning staff from other programs to this program, resulting in no net FTE adjustments.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Site Review and Inspection	1,619,555	2,163,417	2,405,260	2,453,846
Full-time Equivalents Total*	18.91	18.91	18.91	18.91

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Permit Services Budget Control Level

Purpose Statement

The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy and maintain Seattle's buildings and property.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Applicant Services Center	3,693,828	4,354,943	5,043,613	5,148,932
Construction Plans Administration	4,114,095	5,604,081	7,203,563	7,376,672
Operations Division Overhead	1,309,197	1,068,000	1,774,299	1,830,241
Public Resource Center	1,643,171	1,791,459	1,327,461	1,351,362
Total	10,760,290	12,818,483	15,348,936	15,707,207
Full-time Equivalents Total *	112.06	113.10	124.10	124.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Permit Services: Applicant Services Center

Purpose Statement

The purpose of the Applicant Services Center program is to provide early technical and process assistance to applicants during building design and permit application; screen, accept and process all land use and construction permit applications; and review and issue simple development plans in a fair, reasonable and consistent manner to ensure substantial compliance with applicable codes and legal requirements.

Program Summary

Increase the budget by \$689,000 and transfer the permit coaching function and planning and permit staff to assist permit applicants prepare their permit requests and proceed through the permit process in a timely manner. The positions are transferred from the Public Resource Center and are funded completely through fees charged to permit applicants. Other support provided to applicants include early coordination and resolution of technical issues raised by the City departments or the applicant.

Align skills and workload with positions by transferring positions to the Construction Plans program and abrogating unfunded, vacant positions. The net impact of all position changes is an increase of 2.0 FTE over 2004 Adopted Budget levels. Other technical budget changes include cost allocation increases, inflation and miscellaneous adjustments.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Applicant Services Center	3,693,828	4,354,943	5,043,613	5,148,932
Full-time Equivalents Total*	50.45	50.40	52.40	52.40

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Permit Services: Construction Plans Administration

Purpose Statement

The purpose of the Construction Plans Administration program is to review development plans and documents for permit applicants in a fair, reasonable, and predictable manner; ensure that the plans substantially comply with applicable codes and legal requirements; develop and revise technical code regulations at the local, state, and national levels; and provide appropriate support for preparation, mitigation, response, and recovery services for disasters.

Program Summary

Increase the budget by \$1.6 million and add Structural Building Plans Engineer, Permit Process Leader, and Permit Technicians positions to improve timeliness of building permit reviews within the 120 day state-mandated performance guidelines. The combination of new positions and transferred positions such as plans examiners and inspectors from the Applicant Services Center and the Site Review and Inspections program enables the Department to coordinate and resolve technical construction plans issues early in the permitting process. Other enhancements include adding resources to coordinate City departments' review of construction plans reducing the potential for construction cost increases to the applicant. Various budget changes for cost allocation increases and inflationary adjustments are made to more accurately reflect the cost of this program.

Included in this program budget is approximately \$1.57 million in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Construction Plans Administration	4,114,095	5,604,081	7,203,563	7,376,672
Full-time Equivalents Total*	34.43	34.43	43.43	43.43

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Construction Permit Services: Operations Division Overhead

Purpose Statement

The purpose of the Operations Division Overhead program is to oversee the functions of four Budget Control Levels: Annual Certification/Inspection, Construction Permit Services, Construction Inspections, and Land Use Services.

Program Summary

Increase the budget by \$706,000 for annual support and maintenance costs associated with the Department's new information technology systems, such as the Hansen permit cost tracking system, and consolidate management analyst and clerical support for the Operations Division. The consolidation of the overhead costs allows the Department to more efficiently and equitably allocate administration costs. Transfer positions to and from this program, and convert 1.0 FTE temporary Administrative Specialist position and transfer funding from temporary to permanent salary. These staffing changes result in no net position changes.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Operations Division Overhead	1,309,197	1,068,000	1,774,299	1,830,241
Full-time Equivalents Total*	8.45	8.45	8.45	8.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Construction Permit Services: Public Resource Center

Purpose Statement

The purpose of the Public Resources Center program is to provide the general public and City staff convenient access to complete, accurate information about DPD regulations and current applications, provide applicants with first point of contact, and to preserve, maintain, and provide access to records for DPD staff and the public.

Program Summary

Transfer the permit coaching functions to the Applicant Services Center to improve services to applicants requiring permits for discrete projects such as a facility renovation or housing remodel. Transfer positions to and from this program, and convert a 1.0 FTE Assistant position from the City's supported employment program to a permanent position. The incumbent is a supported employee who has been filling a position from the City's central supported employment pool. These changes and adjustments for cost allocations, inflation, and miscellaneous administrative charges decrease the budget by approximately \$464,000. The staffing changes result in no net position changes.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Resource Center	1,643,171	1,791,459	1,327,461	1,351,362
Full-time Equivalents Total*	18.73	19.82	19.82	19.82

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Contingent Budget Authority Budget Control Level

Purpose Statement

The purpose of the Contingency Budget Authority Budget Control Level is to provide a rapid response mechanism to unanticipated changes in demand for land use and construction services. Potential changes in authorized positions due to unanticipated demand changes are assigned to this Budget Control Level to provide centralized control. The exercise of the contingency budget authority is subject to periodic review and approval by the City of Seattle's Director of Finance.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Contingent Budget Authority	0	0	0	0

Planning & Development

Department Strategy Budget Control Level

Purpose Statement

The purpose of the Department Strategy Budget Control Level is: (1) to develop and implement business strategies to improve the performance of the organization; (2) to ensure that managers and staff have the information, tools and training needed for managing and making decisions; (3) to set fees that reflect the cost of services; and (4) to maintain a community relations program.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Relations	377,089	408,380	494,698	504,048
Director's Office	814,938	897,809	752,580	766,986
Finance and Accounting Services	1,740,561	1,766,339	2,514,211	2,384,474
Human Resources	932,478	951,662	995,121	1,004,296
Information Technology Services	3,044,364	2,776,493	3,743,251	3,798,879
Total	6,909,431	6,800,683	8,499,861	8,458,683
Full-time Equivalents Total *	41.51	45.51	43.51	43.51

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department Strategy: Community Relations

Purpose Statement

The purpose of the Community Relations program is to provide the general public, stakeholder groups, community leaders, City staff, and news media with complete and accurate information, including information materials and presentations, explaining DPD's responsibilities, processes, and actions so that the Department's services are clearly understood by its applicants and the general public; and to respond to public concerns related to the Department's responsibilities.

Program Summary

Increase the budget by \$86,000 for a Public Relations Specialist to provide information and outreach services for major planning projects such as the Center City Strategy and Northgate. Other budget changes include abrogation of a vacant and unfunded part-time public relations position and transfer of staff, for a net reduction of 0.5 FTE, and increased cost allocations and inflation adjustments.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Community Relations	377,089	408,380	494,698	504,048
Full-time Equivalents Total*	3.28	3.28	2.78	2.78

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department Strategy: Director's Office

Purpose Statement

The purpose of the Director's Office program is to ensure Department management develops and implements business strategies to continually improve the performance of the organization, and to ensure effective working relationships with other City personnel and agencies, the general public and the development and planning communities.

Program Summary

Decrease the budget by \$145,000 to reflect the abrogation of a 1.0 FTE vacant Special Projects Facilitator, cost allocation changes and inflationary adjustments.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Director's Office	814,938	897,809	752,580	766,986
Full-time Equivalents Total*	9.03	9.03	8.03	8.03

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department Strategy: Finance and Accounting Services

Purpose Statement

The purpose of the Finance and Accounting Services program is to provide financial and accounting services to DPD management, and develop and maintain financial systems based on Program and Funding Study principles so that people, tools, and money are managed effectively with a changing workload and revenue stream.

Program Summary

Increase the budget by \$748,000 to reflect resource transfers between programs, cost allocation changes and inflationary increases.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance and Accounting Services	1,740,561	1,766,339	2,514,211	2,384,474
Full-time Equivalents Total*	14.25	15.25	15.25	15.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Department Strategy: Human Resources

Purpose Statement

The purpose of the Human Resources program is to ensure the work environment is safe, and that a competent, talented and skilled workforce is recruited through a fair and open process, is compensated fairly for work performed, is well-trained for jobs, is responsible and accountable for performance, and reflects and values the diversity of the community.

Program Summary

Cost allocation increases, inflationary adjustments and the abrogation of a vacant 0.5 FTE Training and Education Coordinator result in increases to the budget by approximately \$43,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Human Resources	932,478	951,662	995,121	1,004,296
Full-time Equivalents Total*	5.95	5.95	5.45	5.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department Strategy: Information Technology Services

Purpose Statement

The purpose of the Information Technology Services program is to provide information technology solutions, services, and expertise to DPD and other departments, so that DPD management and staff have the technology tools and support necessary to meet its business objectives.

Program Summary

Increase the budget by \$967,000 for increased cost allocation charges and maintenance cost adjustments for new information systems, such as Hansen permit cost tracking system.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Information Technology Services	3,044,364	2,776,493	3,743,251	3,798,879
Full-time Equivalents Total*	9.00	12.00	12.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Judgment and Claims Budget Control Level

Purpose Statement

The Judgment/Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City.

Summary

Reduce approximately \$1.07 million to reflect actual claims experience.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Judgment and Claims	1,399,970	1,399,970	332,633	332,633

Land Use Services Budget Control Level

Purpose Statement

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. Land Use provides permit process information and regulatory expertise to inform pre-application project design. Land Use reviews proposed development plans and facilitates the public process associated with permit applications. These services are intended to ensure that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and to ensure that the plans substantially comply with applicable codes, legal requirements, policies, and community design standards.

Summary

Fund land use permit processing completely from fees charged to applicants. The dollar effect on applicants is nominal compared to the cost of average development projects. In order to align expenditures with anticipated revenues, the Department will charge separately for permit intake and notices for changes to land use and abrogate an 1.0 FTE Planner.

Add resources for priority planning projects such as the Center City Strategy, Northgate, and the Restore Our Waters Strategy.

Included in this program budget is approximately \$880,000 in contingent budget authority. Consistent with Council Resolution 30357, the Department prepares a budget that proposes contingent budget authority that may be granted in increments of expenditure and positions associated with increases of actual and revised forecasted revenues deviating from the original forecasted budgeted amounts.

Citywide adjustments to inflation assumptions increase the budget by \$105,000 for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$345,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Land Use Services	3,691,512	5,070,935	4,725,949	4,813,584
Full-time Equivalents Total*	33.46	34.42	33.42	33.42

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning Budget Control Level

Purpose Statement

The purpose of the Planning Budget Control Level is to inform and guide choices for shaping and preserving vital, well-planned and well-designed urban environments in Seattle by fostering urban design excellence in Seattle's public realm and supporting the Comprehensive Plan's core values of community, environmental stewardship, social equity and economic opportunity.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Comprehensive and Regional Planning	443,928	633,332	526,894	491,245
Land Use Policy and Code Development	1,139,672	1,208,524	1,171,245	1,013,785
Planning Commission	181,605	187,050	240,856	130,294
Planning Division Overhead	86,283	170,907	255,553	260,772
Urban Design	1,042,323	1,306,005	1,205,183	1,175,512
Total	2,893,812	3,505,818	3,399,731	3,071,608
Full-time Equivalents Total *	25.48	29.48	28.48	28.48

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning: Comprehensive and Regional Planning

Purpose Statement

The purpose of the Comprehensive and Regional Planning program is to oversee, monitor and update the City's Comprehensive Plan, evaluate regional growth management policies, collect Buildable Lands data, and help develop policies and plans for the City, consistent with Seattle's Comprehensive Plan.

Program Summary

Reduce budget and abrogate a 1.0 FTE Planning and Development Specialist, Sr, in recognition of completing both the 10 Year Comp Plan Update and analysis of the 2000 Census results.

Citywide adjustments to inflation assumptions increase the budget by \$18,000 for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$106,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Comprehensive and Regional Planning	443,928	633,332	526,894	491,245
Full-time Equivalents Total*	5.00	7.00	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Planning: Land Use Policy and Code Development

Purpose Statement

The purpose of the Land Use Policy and Code Development program is to guide and inform policy choices as a basis for developing regulations that effectively implement the Comprehensive Plan, Neighborhood Plans and other adopted City policies, and to clearly articulate standards to permit applicants, property owners, residents, developers, the general public, and staff.

Program Summary

Add resources for priority planning projects such as the Center City Strategy, Northgate, and the Comprehensive Shoreline Mitigation. Other changes include increases to central costs charges and reallocation of staff.

Citywide adjustments to inflation assumptions increase the budget by \$30,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$37,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Land Use Policy and Code Development	1,139,672	1,208,524	1,171,245	1,013,785
Full-time Equivalents Total*	11.28	10.78	10.78	10.78

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning: Planning Commission

Purpose Statement

The purpose of the Planning Commission is to provide informed citizen advice and assistance to the Mayor, City Council and City departments in developing planning policies and carrying out major planning efforts; to seek public comment and participation as a part of this process; and particularly to ensure meeting the intent and goals of the City's Comprehensive Plan.

Program Summary

The Planning Commission program budget changes as workload and resources are reallocated to and from other programs to cover a loss of General Subfund support.

Citywide adjustments to inflation assumptions increase the budget by \$5,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$54,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Planning Commission	181,605	187,050	240,856	130,294
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Planning: Planning Division Overhead

Purpose Statement

The purpose of the Planning Division Overhead program is to oversee the functions of the four planning elements: Comprehensive and Regional Planning; Land Use Policies and Code Development; the Urban Design Program, including the Seattle Design Commission; and the Seattle Planning Commission.

Program Summary

Increase the Planning Division Overhead budget by approximately \$85,000 to reflect transfers of administrative resources across department programs to more equitably allocate overhead costs.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Planning Division Overhead	86,283	170,907	255,553	260,772
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning: Urban Design

Purpose Statement

The purpose of the Urban Design program is to foster urban design excellence in Seattle's public realm, by upholding standards of design excellence in the City's review of public and private development, creating area plans for districts and neighborhoods, and providing City staff and neighborhoods with tools that promote good urban design.

Program Summary

Citywide adjustments to inflation and cost allocations combined with reallocating resources for support to priority projects decreases the budget by approximately \$101,000. The priority projects include the Center City Strategy, Northgate, and Shoreline Mitigation.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Urban Design	1,042,323	1,306,005	1,205,183	1,175,512
Full-time Equivalents Total*	6.20	8.70	8.70	8.70

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

Process Improvements and Technology Budget Control Level

Purpose Statement

The two purposes of the Process Improvements and Technology Budget Control Level are to: (1) allow DPD to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and (2) ensure that DPD's major technology investments are maintained, upgraded, or replaced when necessary.

Summary

Participation of staff is decreased as 3.5 FTE positions are transferred and abrogated. A net of reduction of \$236,000 from the 2004 Adopted Budget to the 2005 Proposed Budget is made to reflect the completion of some process improvement projects.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Process Improvements and Technology	1,873,908	5,177,262	4,941,252	5,018,726
Full-time Equivalents Total*	13.75	24.75	21.25	21.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Planning & Development

2005 - 2006 Estimated Revenues for the Planning and Development Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
422111	Building Development	15,317,655	15,500,000	17,400,000	18,100,000
422115	Land Use	3,025,026	3,900,000	4,100,000	4,264,000
422130	Electrical	3,068,360	3,400,000	3,750,000	3,900,000
422150	Boiler	898,170	800,000	820,000	850,000
422160	Elevator	1,801,737	1,950,000	2,300,000	2,392,000
437010	Grant Revenues	111,240	400,000	1,400,000	1,458,000
443694	Site Review & Development	1,069,386	1,300,000	1,289,000	1,445,000
445800	Design Commission	277,262	400,000	313,000	321,000
461110	Interest	253,772	650,000	250,000	260,000
469990	Other Revenues	2,231,333	3,172,000	2,300,000	2,392,000
587001	General Fund	9,434,269	9,754,482	8,158,052	7,827,463
587900	SPU MOA for Side Sewer & Drainage	593,217	643,693	950,000	950,000
Total Revenues		38,081,427	41,870,175	43,030,052	44,159,463
371000	Use of (Contribution to) Fund Balance	723,734	4,462,058	6,803,900	6,149,916
Total Resources		38,805,161	46,332,233	49,833,952	50,309,379

2005 Contingent Authority - Revenue & Expenditure Tables

DPD Contingent Expenditure Authority Reserve & Expenditures (see note and schedules below)

Summit Code	Source	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
422111	Building Development	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
422115	Land Use	-	500,000	500,000	500,000
422130	Electrical	-	500,000	500,000	500,000
	Total Revenues	\$ -	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
371000	Use of (Contribution to) Fund Balance	-	(1,360,000)	(1,360,000)	(1,360,000)
	Total Resources	\$ -	\$ 3,640,000	\$ 3,640,000	\$ 3,640,000

Note: Consistent with Council Resolution 30357, DPD shall prepare its budget in a manner that proposes authorizing additional expenditure and positions when warranted by increases in demand for services as indicated by revenues. The budget shall propose contingent budget authority that may be granted in increments of expenditure and full-time positions associated with increments of actual and forecasted revenues deviating from forecasted budgeted amounts. The Department of Finance (DOF) shall evaluate the adequacy of the forecasts and approve the use of contingent expenditure authority, request additional analysis, or deny the additional authority if, in DOF's opinion, the need is not demonstrated.

This budget proposes the following four schedules for triggering contingent budget authority based on revenue deviating from the budget forecast.

Land Use Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$200,000 to -\$100,000	\$ (160,000)	(1.3)
-\$99,999 to \$99,999	\$ -	0.0
\$100,000 to \$199,999	\$ 160,000	1.3
\$200,000 to \$299,999	\$ 320,000	2.6
\$300,000 to \$399,999	\$ 480,000	4.0
\$400,000 to \$499,999	\$ 640,000	4.0
\$500,000 and above	\$ 880,000	4.0

Construction Plan Review Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$400,000 or less	\$ (288,000)	(2.5)
-\$399,999 to -\$200,000	\$ (144,000)	(1.2)
-\$199,999 to \$199,999	\$ -	0.0
\$200,000 to \$399,999	\$ 144,000	1.2
\$400,000 to \$599,999	\$ 288,000	2.5
\$600,000 to \$799,999	\$ 432,000	3.7
\$800,000 to \$999,999	\$ 576,000	5.0
\$1,000,000 to \$1,199,999	\$ 720,000	5.0
\$1,200,000 to \$1,399,999	\$ 864,000	5.0
\$1,400,000 to \$1,599,999	\$ 1,008,000	5.0
\$1,600,000 to \$1,799,999	\$ 1,152,000	5.0
\$1,800,000 to \$1,999,999	\$ 1,296,000	5.0
\$2,000,000 and above	\$ 1,565,000	5.0

2005 Contingent Authority - Revenue & Expenditure Tables

Construction Inspection Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$400,000 or less	\$ (201,600)	(1.7)
-\$399,999 to -\$200,000	\$ (100,800)	(0.9)
-\$199,999 to \$199,999	\$ -	0.0
\$200,000 to \$399,999	\$ 100,800	0.9
\$400,000 to \$599,999	\$ 201,600	1.7
\$600,000 to \$799,999	\$ 302,400	2.6
\$800,000 to \$999,999	\$ 403,200	3.5
\$1,000,000 to \$1,199,999	\$ 504,000	4.0
\$1,200,000 to \$1,399,999	\$ 604,800	4.0
\$1,400,000 to \$1,599,999	\$ 705,600	4.0
\$1,600,000 to \$1,799,999	\$ 806,400	4.0
\$1,800,000 to \$1,999,999	\$ 907,200	4.0
\$2,000,000 and above	\$ 1,096,000	4.0

Electrical Inspection with Plan Review Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$100,000 or less	\$ (50,400)	(0.4)
-\$99,999 to \$99,999	\$ -	0.0
\$100,000 to \$199,999	\$ 50,400	0.4
\$200,000 to \$299,999	\$ 100,800	0.9
\$300,000 to \$399,999	\$ 151,200	1.3
\$400,000 to \$499,999	\$ 201,600	1.7
\$500,000 and above	\$ 285,000	2.0

Criminal Justice Contracted Services

Catherine Cornwall, Senior Policy Advisor

Contact Information

Department Information Line: (206) 684-8041

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

Department Description

Criminal Justice Contracted Services provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. The contracts for these services are managed by the Office of Policy and Management. The City contracts with not-for-profit legal agencies to provide public defense services and with King County, Yakima County, and the City of Renton to provide jail services.

By the end of 2004, there are projected to be nearly 10,000 bookings in the King County Jail for people who allegedly committed misdemeanor offenses or who failed to appear for court hearings. These bookings will generate close to 98,945 jail days, the equivalent of having 270 people in jail on any given day. Through July 2004, on a daily basis, the City has averaged 191 people in the King County Jail, 78 people in the Yakima County Jail, and one person in the Renton Jail. In 2005, the contract with Yakima County requires Seattle to pay for a minimum of 155 jail beds at Yakima. The 2005 budget provides funding for a total of 346 jail beds (or almost 127,000 jail days): 190 beds at King County, 155 beds at Yakima County, and one bed at the City of Renton.

Proposed Policy and Program Changes

In 2004, the City contracted with King County to provide public defense services. King County then sub-contracted with three non-profit agencies which provided the legal services. Beginning in 2005, the City directly contracts with two non-profit agencies to provide legal services to individuals facing criminal charges in Seattle Municipal Court. The City continues contracting with King County on an interim basis to provide financial screening services to determine the eligibility of potential clients.

In 2004, funding for the Car Recovery Clinic is eliminated based on the compound effect of the State Supreme Court's decision in *Redmond v. Moore*, which applies greater administrative burdens on the Department of Licensing before suspending drivers' licenses for third degree charges, and the City's decision to not tow cars when suspended drivers are not the owners of the cars. Other reductions in 2004 include a reduction in the King County jail budget due to a lower than projected jail population.

Criminal Justice

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Indigent Defense Services Budget Control Level	VJ500	5,551,096	6,794,174	4,629,174	4,872,633
Jail Services Budget Control Level	VJ100	11,374,157	14,168,728	12,796,343	13,693,269
Department Total		16,925,253	20,962,902	17,425,517	18,565,902

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	16,925,253	20,962,902	17,425,517	18,565,902
Department Total	16,925,253	20,962,902	17,425,517	18,565,902

Indigent Defense Services Budget Control Level

Purpose Statement

The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent persons facing criminal charges in Seattle Municipal Court.

Summary

As part of the citywide reduction to the General Subfund in the first quarter of 2004, approximately \$1.63 million was reduced due to lower actual caseload growth, overhead and staff cost savings in subcontracting defender agencies, and efficiencies realized by the service contractor, the King County Office of Public Defense.

Reduce \$300,000 associated with costs for King County administration of public defense contracts. In 2005, the City will contract directly with two non-profit legal agencies for indigent defense services. The City continues its contract for indigent screening services with King County on an interim basis.

Transfer \$240,000 for Spanish interpreter services from Indigent Defense Services to the Seattle Municipal Court (SMC). The SMC provides interpreter services for all other languages and the addition of Spanish may create efficiencies.

These changes result in a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$2.17 million.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Indigent Defense Services	5,551,096	6,794,174	4,629,174	4,872,633

Jail Services Budget Control Level

Purpose Statement

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, and for the lease of a courtroom in the King County jail. The jail population for which the City pays are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits. Inmates are incarcerated in either the King County, Yakima County, or City of Renton jail.

Summary

As part of the citywide reductions to the General Subfund in the first quarter of 2004, the Jail Services Budget Control Level is reduced by \$962,000 as a result of a lower average daily population in the King County jail and projected elimination of jail costs related to the charge of Driving While License Suspended in the third degree.

Reduce approximately \$390,000 to reflect the lower negotiated rates for empty jail beds with Yakima County. The City has contracted for 155 jail beds at Yakima County. The City is a member of the King County Consortium Cities and through negotiations with Yakima County and consortium members, the City is likely to be allocated about 35 jail beds at a reduced rate at the Yakima County jail.

Reduce approximately \$440,000 for lower number of defendants to be housed in the King County jail; this savings from the jail population offsets the 6% jail contract rate increase for an overall budget-neutral effect. The average daily jail population is set at a maximum of 190, about 14 beds fewer than in the 2004 Adopted Budget. Also reduce contingency funds based upon actual and projected jail costs. In 2006, increase budgets for the King County and Yakima County jail contracts by 6% and 5%, respectively, as required by contracts.

Reduce \$20,000 for jail corrections staff overtime in light of the Seattle Municipal Court's decision to eliminate Night Court. The overtime budget funds costs associated with moving defendants from jail to the courtroom and back to the jail after regular Court business hours.

These changes result in a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.37 million.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Jail Services	11,374,157	14,168,728	12,796,343	13,693,269

Seattle Fire Department

Gregory M. Dean, Chief

Contact Information

Department Information Line: (206) 386-1400

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/fire/>

Department Description

The Seattle Fire Department (SFD) has 33 fire stations located throughout the City. SFD deploys engine companies, ladder companies, and aid and medic units to mitigate loss of life and property resulting from fires, medical emergencies, and other disasters. The Department also has units for hazardous materials responses, marine responses, and high-angle and confined-space rescues. In addition, SFD provides leadership and members to several disaster response teams: Puget Sound Urban Search and Rescue, Metropolitan Medical Response System, and wildland fire fighting.

SFD's fire prevention efforts include fire code enforcement, inspections and plan reviews of fire and life safety systems in buildings, public education programs, regulation of hazardous materials storage and processes, and fire code regulation at public assemblies.

Proposed Policy and Program Changes

Five Firefighter positions supporting the Sound Transit construction project authorized for only the last quarter of 2004 are annualized in 2005, enhancing position authority for each position from 0.25 FTE to 1.0 FTE, a full-time equivalent add to the budget of 3.75 FTEs. One Battalion Chief was added mid-year to the 2004 Budget to support the Fire Facilities & Emergency Response Levy and will continue through the 2005-2006 Budget. One Firefighter-Inspector, a full-time uniformed position, is eliminated from the budget.

One full-time civilian Printing Equipment Operator position is eliminated from the budget as part of the reduction process in the first quarter of 2004. Four civilian positions are converted from temporary employment to full-time status providing administrative support, and one civilian position is maintained to provide management to the new information technology systems in the Department.

The Department is reorganizing the Office of the Chief to better align the Department's budget structure with its current operating structure. This change re-establishes a separate Safety program in order for the Department to focus on enhancing firefighter health and wellness while reducing injuries and health problems that place firefighters at risk during an emergency incident.

The Sound Transit project is moving forward with help from SFD. One Lieutenant Inspector provides full-time inspection services for the project in 2005 and five firefighters are trained and available full-time for technical rescue efforts associated with construction progress on the Beacon Hill tunnel.

The cost to the City of providing fire prevention services currently exceeds the revenue supporting these services. The Department will increase its permit fees to more fully recover the cost of providing current services. The fee increases are comprised of increases for hazardous and non-hazardous materials permits, special event permits, construction inspections and plan review.

With the implementation of the 2003 Fire Facilities & Emergency Response Levy, a Battalion Chief was created in 2004 to represent SFD and act as a liaison to the City's Levy Program Team. A chief officer is needed to provide accountability and assurance that Department interests will be properly and appropriately represented.

Fire

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Fire Prevention Budget Control Level					
Code Compliance		428,630	444,072	357,901	365,793
Fire Investigation		756,552	848,210	848,427	868,107
Hazardous Materials		1,147,101	1,154,694	1,172,599	1,199,994
Office of the Fire Marshal		640,106	1,063,622	1,115,055	1,141,061
Public Education		231,752	259,845	256,525	262,312
Regulating Construction		1,443,835	1,625,203	1,543,675	1,579,175
Special Events		463,018	474,081	470,249	480,858
Fire Prevention Budget Control Level	F5000	5,110,995	5,869,727	5,764,431	5,897,300
Operations Budget Control Level					
Battalion 2		15,156,629	16,849,106	17,264,910	17,716,609
Battalion 3 - Medic One		9,371,413	8,402,083	9,146,242	9,380,186
Battalion 4		13,650,012	16,774,576	17,184,014	17,632,858
Battalion 5		13,518,486	15,960,147	16,351,614	16,779,635
Battalion 6		11,922,931	14,287,045	14,923,978	15,314,552
Battalion 7		12,103,627	13,725,576	14,539,989	14,812,198
Office of the Operations Chief		16,836,887	10,174,242	9,676,492	10,015,066
Operations Budget Control Level	F3000	92,559,985	96,172,775	99,087,239	101,651,104
Resource Management Budget Control Level					
Communications		4,039,617	4,224,427	4,648,877	4,722,679
Finance		585,672	580,442	589,079	602,429
Information Systems		1,812,597	1,780,290	2,252,098	2,286,777
Office of the Chief		587,911	1,206,555	468,618	479,096
Support Services		1,771,960	1,478,339	1,649,773	1,680,900
Resource Management Budget Control Level	F1000	8,797,756	9,270,053	9,608,445	9,771,881
Safety and Employee Development Budget Control Level					
Human Resources		1,005,946	877,399	982,365	1,003,689
Safety		575,625	0	583,464	596,184
Training and Officer Development		1,132,648	1,126,546	1,095,320	1,119,447
Safety and Employee Development Budget Control Level	F2000	2,714,219	2,003,945	2,661,149	2,719,320

Fire

Department Total	109,182,955	113,316,500	117,121,264	120,039,605
Department Full-time Equivalents Total*	1,109.75	1,117.00	1,123.05	1,121.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2003	2004	2005	2006
Resources	Actual	Adopted	Proposed	Proposed
General Subfund	109,182,955	113,316,500	117,121,264	120,039,605
Department Total	109,182,955	113,316,500	117,121,264	120,039,605

Selected Midyear Performance Measures

The Seattle Fire Department provides response capabilities for fires, basic and advanced life support medical emergencies, hazardous material and weapons of mass destruction incidents, and search and rescue emergencies to minimize loss of life and property damage.

Percent of times the first engine company is on scene within 4 minutes (time from leaving for the incident to arriving)

2003 Year End Actuals	76.01%
2004 Midyear Actuals	78.11%
2004 Year End Projections	80.00%

Percent of times that a full-alarm assignment of firefighters is on scene within 8 minutes

2003 Year End Actuals	94.17%
2004 Midyear Actuals	93.64%
2004 Year End Projections	95.00%

Percent of fires confined to the room of origin

2003 Year End Actuals	71.59%
2004 Midyear Actuals	68.71%
2004 Year End Projections	75.00%

Percent of times any first unit arrives within 4 minutes for any Emergency Medical Services incident

2003 Year End Actuals	78.26%
2004 Midyear Actuals	75.66%
2004 Year End Projections	78.00%

Percent of times first Advanced Life Support (paramedic) unit arrives within 8 minutes for an ALS incident

2003 Year End Actuals	84.11%
2004 Midyear Actuals	81.02%
2004 Year End Projections	83.00%

The Seattle Fire Department provides timely fire code enforcement to prevent injury and loss from fire and other hazards.

Percent of building plans reviewed for fire code compliance within 48 hours

2003 Year End Actuals	94.60%
2004 Midyear Actuals	92.90%
2004 Year End Projections	95.00%

Average turn around time from contractor request for construction inspection until it is conducted

2003 Year End Actuals	4.2 days
2004 Midyear Actuals	3.2 days
2004 Year End Projections	5.0 days

Number of pre-schoolers in fire safety education program

2003 Year End Actuals	7,121
2004 Midyear Actuals	3,946
2004 Year End Projections	8,000

The Seattle Fire Department is committed to firefighter training, health and safety, and to that end, provides regular instruction and testing to develop skills and reduce injuries and health problems.

Average number of in-service training hours provided per firefighter

2003 Year End Actuals	189 hours
2004 Midyear Actuals	106 hours
2004 Year End Projections	220 hours

Selected Midyear Performance Measures

Average number of hours of Company Officer Development Training provided per Company Officer

2003 Year End Actuals	6 hours
2004 Midyear Actuals	0 hours
2004 Year End Projections	8 hours

Average number of hours of Chief Officer Development training provided per Chief

2003 Year End Actuals	4 hours
2004 Midyear Actuals	0 hours
2004 Year End Projections	11 hours

Number of on-duty injuries reported

2003 Year End Actuals	460
2004 Midyear Actuals	239
2004 Year End Projections	425

Fire Prevention Budget Control Level

Purpose Statement

The purpose of the Fire Prevention Budget Control Level is to provide fire code enforcement to prevent injury and loss from fire and other hazards.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Code Compliance	428,630	444,072	357,901	365,793
Fire Investigation	756,552	848,210	848,427	868,107
Hazardous Materials	1,147,101	1,154,694	1,172,599	1,199,994
Office of the Fire Marshal	640,106	1,063,622	1,115,055	1,141,061
Public Education	231,752	259,845	256,525	262,312
Regulating Construction	1,443,835	1,625,203	1,543,675	1,579,175
Special Events	463,018	474,081	470,249	480,858
Total	5,110,995	5,869,727	5,764,431	5,897,300
Full-time Equivalents Total *	61.50	62.50	62.00	62.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Code Compliance

Purpose Statement

The purpose of the Code Compliance program is to provide Fire Code information to the public and resolve code violations that have been identified to reduce fire and hazardous material dangers.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Code Compliance program is reduced by \$3,000. This results in a reduction in the operating supplies and furniture non-labor accounts.

Eliminate 1.0 FTE Firefighter Inspector and \$86,000 from the Code Compliance program budget. Reclassify Code Compliance Coordinator to Fire Lieutenant-Prevention Inspector. This adjustment will allow the Lieutenant to perform inspections as well as the duties related to the code enforcement process.

Increase budget by \$1,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$86,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Code Compliance	428,630	444,072	357,901	365,793
Full-time Equivalents Total*	5.00	5.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Fire Investigation

Purpose Statement

The purpose of the Fire Investigation program is to determine the origin and cause of fires in order to pursue arson prosecution and identify needed changes to the fire code to enhance prevention practices.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Fire Investigation program is reduced by \$3,000. This results in a reduction in the equipment non-labor account.

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Reclassify Fire Captain-Prevention Inspector to Fire Lieutenant-Prevention Inspector. This reorganization will allow the Department to minimize the reduction in the level of service for administrative functions in the Code Compliance program.

Citywide adjustments to inflation assumptions increase the budget by \$1,000, for no significant net changes from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Fire Investigation	756,552	848,210	848,427	868,107
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Hazardous Materials

Purpose Statement

The purpose of the Hazardous Materials program is to enforce fire code requirements for the safe storage, handling, transport, and use of flammable or combustible liquids and other hazardous materials to reduce the dangers that such materials pose to the public.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Hazardous Materials program is reduced by \$5,000. This results in a reduction in the tuition non-labor account.

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$22,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$18,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Hazardous Materials	1,147,101	1,154,694	1,172,599	1,199,994
Full-time Equivalents Total*	14.00	14.00	14.00	14.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Office of the Fire Marshal

Purpose Statement

The purpose of the Office of the Fire Marshal program is to develop fire code enforcement policy, propose code revisions, manage coordination of all prevention programs with other lines of business, and archive inspection and other records to minimize fire and other code related dangers.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of the Fire Marshal program is reduced by \$10,000. This results in a reduction in the furniture and equipment non-labor accounts.

Add 0.50 FTE Lieutenant Inspector position to provide inspection services for the Sound Transit Project. This converts the position to full-time. Funding for this increase is included in the Department's proposed budget.

Eliminate 1.0 FTE Administrative Specialist II position, add 0.50 FTE Administrative Specialist II position, and add 0.50 FTE Administrative Staff Assistant position to reflect the actual practice and business needs of the Department. There is no change in the budget.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$62,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$51,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of the Fire Marshal	640,106	1,063,622	1,115,055	1,141,061
Full-time Equivalents Total*	9.00	10.00	10.50	10.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Public Education

Purpose Statement

The purpose of the Public Education program is to serve as a fire and injury prevention resource for those who live and work in Seattle to reduce loss of lives and properties from fires.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Public Education program is reduced by \$10,000. This results in a reduction in the copying, printing, and furniture non-labor accounts.

Citywide adjustments to inflation assumptions increase the budget by \$7,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$3,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public Education	231,752	259,845	256,525	262,312
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Regulating Construction

Purpose Statement

The purpose of the Regulating Construction program is to provide timely review of building and fire protection system plans and conduct construction site inspections to ensure compliance with fire codes, safety standards, and approved plans to minimize risk to occupants.

Program Summary

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$3,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and other cost assumptions decrease the budget by \$82,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$82,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Regulating Construction	1,443,835	1,625,203	1,543,675	1,579,175
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Prevention: Special Events

Purpose Statement

The purpose of the Special Events program is to ensure that plans for large public assemblies comply with fire codes to provide a safer environment and reduce potential risks to those attending the event.

Program Summary

Increase budget by \$2,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$4,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Special Events	463,018	474,081	470,249	480,858
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations Budget Control Level

Purpose Statement

The purpose of the Operations Budget Control Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue to provide the Seattle residents with emergency response capability.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 2	15,156,629	16,849,106	17,264,910	17,716,609
Battalion 3 - Medic One	9,371,413	8,402,083	9,146,242	9,380,186
Battalion 4	13,650,012	16,774,576	17,184,014	17,632,858
Battalion 5	13,518,486	15,960,147	16,351,614	16,779,635
Battalion 6	11,922,931	14,287,045	14,923,978	15,314,552
Battalion 7	12,103,627	13,725,576	14,539,989	14,812,198
Office of the Operations Chief	16,836,887	10,174,242	9,676,492	10,015,066
Total	92,559,985	96,172,775	99,087,239	101,651,104
Full-time Equivalents Total *	965.25	966.50	972.25	971.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 2

Purpose Statement

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

Program Summary

Increase budget by \$62,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$178,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$31,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$207,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$416,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 2	15,156,629	16,849,106	17,264,910	17,716,609
Full-time Equivalents Total*	190.45	190.45	190.45	190.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 3 - Medic One

Purpose Statement

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

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Battalion 3 - Medic One program is reduced by \$10,000. This results in a reduction in the Other Machinery & Equipment non-labor account.

Increase budget by \$68,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Increase budget by \$26,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$15,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Transfer in \$587,000 from the Office of the Operations Chief Program for vehicle rental costs associated with the Medic Unit to better align the budget with the source of the costs.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$88,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$744,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 3 - Medic One	9,371,413	8,402,083	9,146,242	9,380,186
Full-time Equivalents Total*	80.00	81.00	81.00	81.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 4

Purpose Statement

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

Program Summary

Increase budget by \$62,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$176,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$31,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$202,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$409,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 4	13,650,012	16,774,576	17,184,014	17,632,858
Full-time Equivalents Total*	188.45	188.45	188.45	188.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 5

Purpose Statement

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

Program Summary

Increase budget by \$59,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$169,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$30,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$193,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$391,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 5	13,518,486	15,960,147	16,351,614	16,779,635
Full-time Equivalents Total*	180.45	180.45	180.45	180.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 6

Purpose Statement

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

Program Summary

Increase budget by \$54,000 to cover costs resulting from increased City contributions for deferred compensation.

Increase budget by \$154,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Reduce budget by \$27,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and salary assumptions increase the budget by \$456,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$637,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 6	11,922,931	14,287,045	14,923,978	15,314,552
Full-time Equivalents Total*	164.45	164.45	164.45	164.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Battalion 7

Purpose Statement

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

Program Summary

Add 3.75 FTE for five Firefighter positions (0.75 FTE per position) and \$446,000 to provide tunnel rescue services for the Sound Transit Project. This enhances position authority for each position from 0.25 FTE to 1.0 FTE because the positions authorized for only the last quarter of 2004 are annualized in 2005. Funding for this increase is included in the Department's proposed budget.

Increase budget by \$143,000 to cover costs resulting from increased industrial insurance/worker's compensation claims.

Increase budget by \$51,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$26,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$200,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$814,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Battalion 7	12,103,627	13,725,576	14,539,989	14,812,198
Full-time Equivalents Total*	152.45	153.70	157.45	156.20

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Operations: Office of the Operations Chief

Purpose Statement

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

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of the Operations Chief program is reduced by \$50,000. This results in a reduction in the tuition non-labor account.

Transfer in 1.0 FTE Deputy Chief and 1.0 FTE Lieutenant and \$235,000 from the Office of the Chief. This reorganization will better align the budget with the current operating structure.

Transfer out \$587,000 to Battalion 3 - Medic Program for vehicle rental costs associated with the Medic Unit to align the budget with the source of the costs.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and other cost assumptions decrease the budget by \$94,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$498,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of the Operations Chief	16,836,887	10,174,242	9,676,492	10,015,066
Full-time Equivalents Total*	9.00	8.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management Budget Control Level

Purpose Statement

The purpose of the Resource Management Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Communications	4,039,617	4,224,427	4,648,877	4,722,679
Finance	585,672	580,442	589,079	602,429
Information Systems	1,812,597	1,780,290	2,252,098	2,286,777
Office of the Chief	587,911	1,206,555	468,618	479,096
Support Services	1,771,960	1,478,339	1,649,773	1,680,900
Total	8,797,756	9,270,053	9,608,445	9,771,881
Full-time Equivalents Total *	61.00	69.00	64.80	64.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Communications

Purpose Statement

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

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Communications program is reduced by \$5,000. This results in a reduction in the operating supplies non-labor account.

Add 0.80 FTE Research & Evaluation Assistant position and \$53,000 to the Communications program. This position is converted from temporary to permanent status and focuses primarily on reviewing emergency medical call processing protocols. The added resources are offset by revenue received through the Medic One Foundation in support of this position.

Increase budget by \$132,000 to account for 2005 revenues from the King County Emergency 9-1-1 program, which are restricted to emergency communication program costs, such as equipment, training, and overtime.

Increase budget by \$8,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$5,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Increase budget by \$113,000 to reflect the adjusted Department of Information Technology cost allocation for the Fire Department.

Citywide adjustments to inflation assumptions increase the budget by \$129,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$425,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Communications	4,039,617	4,224,427	4,648,877	4,722,679
Full-time Equivalents Total*	24.00	26.00	26.80	26.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Finance

Purpose Statement

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

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Finance program is reduced by \$9,000. This results in a reduction in the rentals, maintenance, and tuition non-labor accounts.

Reduce budget by \$1,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$19,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$9,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance	585,672	580,442	589,079	602,429
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Information Systems

Purpose Statement

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

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Information Systems program is reduced by \$100,000. This results in a reduction in the data processing equipment non-labor account.

Add 1.0 FTE Information Technology Systems Analyst position and \$80,000 to the Information Systems program. This adjustment provides desktop, mobile computer and other technical support. The added resources are offset by other reductions throughout the Department that were being used to pay for this service on a temporary basis.

Continue 1.0 FTE Executive 2 position in the Information Systems program. This position currently provides project management, planning, supervision and hands-on support for the Computer-Aided Dispatch (CAD) system, the Records Management System (RMS), and the wireless/mobile data computing systems. This position was originally scheduled to sunset at the end of 2004. No General Subfund funding is required to maintain this position, which is funded entirely out of the Fire CAD/RMS Capital Project Budget.

Increase the program budget by \$346,000 for costs associated with software, maintenance and license costs supporting the CAD, RMS, and wireless/mobile data computer systems.

Eliminate 1.0 FTE Information Technology Professional B position. This position supported the implementation of the CAD/RMS projects and is scheduled to sunset at the end of 2004.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Reduce budget by \$32,000 to reflect the adjusted Department of Information Technology cost allocation for the Fire Department.

Citywide adjustments to inflation assumptions increase the budget by \$180,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$472,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Information Systems	1,812,597	1,780,290	2,252,098	2,286,777
Full-time Equivalents Total*	13.00	14.00	14.00	14.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Office of the Chief

Purpose Statement

The purpose of the Office of the Chief program is to provide strategy, policy, priorities, and leadership to Department personnel and advise the Executive on matters of Department capabilities in order to assure delivery of service to Seattle residents.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of the Chief program is reduced by \$15,000. This results in a reduction in the copying and printing non-labor accounts.

Transfer 1.0 FTE Deputy Chief and 1.0 FTE Lieutenant along with the associated budget of \$235,000 from the Office of the Chief to the Office of the Operations Chief. Transfer 4.0 FTE Battalion Chief positions and \$583,000 from the Office of the Chief to the Safety Program. This reorganization will better align the budget with the current operating structure.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$97,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$738,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of the Chief	587,911	1,206,555	468,618	479,096
Full-time Equivalents Total*	6.00	10.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resource Management: Support Services

Purpose Statement

The purpose of the Support Services program is to provide the complete range of logistical support necessary to ensure all lines of business have the supplies, capital equipment, fleet, and facilities needed to accomplish their objectives.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Support Services program is reduced by \$45,000. This results in the elimination of a 1.0 FTE Printer Equipment Operator position and a reduction in the copying and printing non-labor accounts.

Add 1.0 FTE Accounting Technician I position and \$51,000 to the Support Services program to provide administrative support. The added resources are offset by other reductions throughout the Department that were being used to pay for this service on a temporary basis.

Add 1.0 FTE Battalion Chief-80hrs position and \$136,000 to the Support Services program to represent the Fire Department's operational and safety needs with respect to implementing the requirements of the Fire Facilities and Emergency Response Levy Program. The budget authority for this position was approved by Ordinance #121489 on June 1, 2004.

Increase budget by \$1,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$30,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$171,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Support Services	1,771,960	1,478,339	1,649,773	1,680,900
Full-time Equivalents Total*	10.00	11.00	12.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development Budget Control Level

Purpose Statement

The purpose of the Safety and Employee Development Budget Control Level is to recruit and train uniformed members, manage collective bargaining agreements, hire civilian staff, administer personnel services, and provide a safe and healthy workforce in order for the Department to have its full complement of skilled staff.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources	1,005,946	877,399	982,365	1,003,689
Safety	575,625	0	583,464	596,184
Training and Officer Development	1,132,648	1,126,546	1,095,320	1,119,447
Total	2,714,219	2,003,945	2,661,149	2,719,320
Full-time Equivalents Total *	22.00	19.00	24.00	24.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development: Human Resources

Purpose Statement

The purpose of the Human Resources program is to provide uniformed and non-uniformed candidates the following employment support: administer hiring, promotion, personnel services and training, and oversee compliance with Equal Employment Opportunity laws and collective bargaining agreements.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Human Resources program is reduced by \$5,000. This results in a reduction in the operating supplies non-labor account.

Add 1.0 FTE Administrative Specialist II position and \$54,000 to the Human Resources program to continue support for the Assistant Chief of Safety and Employee Development, the Human Resources Director, the Public Information Officer and four Safety Officers. The added resources are offset by other reductions throughout the Department that were being used to pay for this service on a temporary basis.

Increase budget by \$1,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$1,000 in order to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation assumptions increase the budget by \$56,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$105,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources	1,005,946	877,399	982,365	1,003,689
Full-time Equivalents Total*	8.00	9.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development: Safety

Purpose Statement

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

Program Summary

Transfer 4.0 FTE Battalion Chief positions and \$583,000 into the Safety Program from the Office of the Chief. This reorganization will better align the budget with the current operating structure.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Safety	575,625	0	583,464	596,184
Full-time Equivalents Total*	4.00	0.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Safety and Employee Development: Training and Officer Development

Purpose Statement

The purpose of the Training and Officer Development program is to provide centralized educational and development services for all uniformed members of the Department to ensure they have the critical and command skills demanded by their jobs.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Training and Officer Development program is reduced by \$27,000. This results in a reduction in the Other Professional Services non-labor account.

Increase budget by \$3,000 to cover costs resulting from increased City contributions for deferred compensation.

Reduce budget by \$2,000 to offset Temporary Employee Services conversions for support staff additions to the Department.

Citywide adjustments to inflation and other cost assumptions decrease the budget by \$5,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$31,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Training and Officer Development	1,132,648	1,126,546	1,095,320	1,119,447
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fire Facilities Levy Fund

Department Description

The 2003 Fire Facilities Fund (Fund 34440) was created through Ordinance 121230 following voter approval of the Fire Facilities and Emergency Response Levy in November 2003. The Fund receives revenue from property taxes (approximately \$167.2 million) over the life of the Levy, grants, other City funds such as the Cumulative Reserve Subfund, and other non-City sources. The Fire Facilities and Emergency Response Program will ultimately fund capital investment of approximately \$198 million in four categories of fire facilities and emergency response projects: neighborhood fire stations, emergency preparedness facilities, support facilities, and a marine program.

Proposed Policy and Program Changes

Capital expenditures displayed in the table are shown for informational purposes, as actual appropriations are made through the Capital Improvement Program appropriation page for the Fleets and Facilities Department. The amounts appearing in the table represent projected expenditures by year. Appropriated but unexpended fund balances carry over to the next year.

Due to the high level of activity anticipated in the early years of the program, the Fire Facilities Levy is projected to have a negative balance at the end of 2005 and 2006. If a temporary negative cash balance occurs, the Fleets and Facilities Department may obtain short-term financing from the City's consolidated cash pool. Positive end-of-year cash balances are projected for the rest of the nine-year levy period.

Fire Facilities Levy

Fire Facilities Fund

	2003	2004	2004	2005	2006
	Actual	Adopted	Revised	Proposed	Proposed
Beginning Fund Balance	\$ -	\$ -	\$ -	\$ (54,104,877)	\$ (33,683,640)
Sources					
Property Taxes - Voter Approved Levy	\$ -	\$ -	\$ 24,831,995	\$ 24,838,496	\$ 24,928,110
Port of Seattle Grant	-	-	539,166	-	-
Federal Grant - Urban Areas Security Initiative	-	-	-	4,363,799	-
Investment Income	-	-	39,962	142,942	61,994
Operating Transfer In - Utility Funds	-	-	-	3,400,000	-
Total Sources	\$ -	\$ -	\$ 25,411,123	\$ 32,745,237	\$ 24,990,104
Uses					
Appropriations - Neighborhood Stations	\$ -	\$ -	\$ 25,657,000	\$ -	\$ 16,644,000
Appropriations - Support Facilities	-	-	30,258,000	3,400,000	-
Appropriations - Emergency Preparedness	-	-	18,698,000	-	-
Appropriations - Marine Program	-	-	4,903,000	8,924,000	2,700,000
Total Uses	\$ -	\$ -	\$ 79,516,000	\$ 12,324,000	\$ 19,344,000
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ (54,104,877)	\$ (33,683,640)	\$ (28,037,536)
Reserves Against Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Available Balance	\$ -	\$ -	\$ (54,104,877)	\$ (33,683,640)	\$ (28,037,536)

Firemen's Pension

Steve Brown, Executive Secretary

Contact Information

Department Information Line: (206) 625-4355

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/firepension/>

Department Description

The Firemen's Pension provides responsive benefit services to eligible pre-LEOFF and LEOFF I active and retired fire fighters.

Fire fighters eligible for these services are those who, as a result of being hired before October 1, 1977, are members of the Law Enforcement Officers and Fire Fighters Retirement System, Plan I (LEOFF I) and those who are pre-LEOFF, that is, those who retired before March 1, 1970, the effective date of the Washington Law Enforcement Officers' and Fire Fighters' Retirement System Act.

Staff positions associated with Firemen's Pension are not reflected in the City's position list.

Proposed Policy and Program Changes

The Firemen's Pension 2005-2006 Proposed Budget reflects updated actuarial projections for Medical Benefits, Pensions, and Transfers to the Actuarial Account. For 2005, the Medical Benefits program increases by \$440,000, the Pension Benefits program decreases by \$71,000, and the Transfer to the Actuarial Account increases by \$180,000 from the 2004 Adopted Budget.

For 2006, the Medical Benefits program increases by \$239,000, the Pension Benefits program increases by \$120,000, and the Transfer to the Actuarial Account decreases by \$119,000 from 2005.

Firemen's Pension

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Firemen's Pension Budget Control Level					
Administration		439,320	463,536	472,806	482,263
Death Benefits		9,200	15,000	15,000	15,000
Medical Benefits		6,712,625	7,500,000	7,940,000	8,179,000
Pensions		7,567,387	8,067,000	7,996,000	8,116,000
Transfer to Actuarial Account		1,108,000	854,000	1,034,168	914,759
Firemen's Pension Budget Control Level	R2F01	15,836,532	16,899,536	17,457,974	17,707,022
Department Total		15,836,532	16,899,536	17,457,974	17,707,022
		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Resources					
General Subfund		0	16,328,569	16,206,112	16,979,902
Other		15,836,532	570,967	1,251,862	727,120
Department Total		15,836,532	16,899,536	17,457,974	17,707,022

Firemen's Pension

Firemen's Pension Budget Control Level

Purpose Statement

The purpose of the Firemen's Pension Budget Control Level is to provide responsive benefit services to eligible active and retired fire fighters.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	439,320	463,536	472,806	482,263
Death Benefits	9,200	15,000	15,000	15,000
Medical Benefits	6,712,625	7,500,000	7,940,000	8,179,000
Pensions	7,567,387	8,067,000	7,996,000	8,116,000
Transfer to Actuarial Account	1,108,000	854,000	1,034,168	914,759
Total	15,836,532	16,899,536	17,457,974	17,707,022

Firemen's Pension: Administration

Purpose Statement

The purpose of the Administration program is to administer the medical and pension benefits programs for active and retired members.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	439,320	463,536	472,806	482,263

Firemen's Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits program is to disperse benefits and process proper documentation in relationship to deceased members' death benefits.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Death Benefits	9,200	15,000	15,000	15,000

Firemen's Pension

Firemen's Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits program is to administer the medical benefits program to ensure members are provided medical care as prescribed by state law.

Program Summary

The Medical Benefits program increases by \$440,000 in 2005 to reflect actuarial projections. The Medical Benefits program increases by \$239,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	6,712,625	7,500,000	7,940,000	8,179,000

Firemen's Pension: Pensions

Purpose Statement

The purpose of the Pensions program is to administer the various facets of the members' pension benefits which include the calculation of the benefits, the dispersal of the funds, and pension counseling for active and retired members.

Program Summary

The Pension Benefits program decreases by \$71,000 in 2005 to reflect actuarial projections. The Pension Benefits program increases by \$120,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Pensions	7,567,387	8,067,000	7,996,000	8,116,000

Firemen's Pension: Transfer to Actuarial Account

Purpose Statement

The purpose of the Transfer to Actuarial Account program is to fully fund the actuarial pension liability for the fund by the year 2018.

Program Summary

The Transfer to the Actuarial Account increases by \$180,000 in 2005 to reflect actuarial projections. The Transfer to the Actuarial Account decreases by \$119,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Transfer to Actuarial Account	1,108,000	854,000	1,034,168	914,759

Firemen's Pension

2005 - 2006 Estimated Revenues for the Fireman's Pension Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
411100	Real Estate Property Tax Receipts	15,300,802	0	0	0
436691	Fire Insurance Premium Tax	685,181	570,967	712,862	727,120
587001	General Subfund Allocation	0	16,328,569	16,206,112	16,979,902
	Total Revenues	15,985,983	16,899,536	16,918,974	17,707,022
	Use of Fund Balance	0	0	539,000	0
	Total Resources	15,985,983	16,899,536	17,457,974	17,707,022

Firemen's Pension

Firemen's Pension Fund

	2003		2004		2005		2006	
	Actual		Adopted		Proposed		Proposed	
Beginning Fund Balance	\$	47,092	\$	-	\$	739,000	\$	200,000
Sources								
Real Estate Property Tax Receipts	\$	15,300,802	\$	-	\$	-	\$	-
Direct Support from the General Subfund		-		16,328,569		16,206,112		16,979,902
Fire Insurance Premium Tax		685,181		570,967		712,862		727,120
Total Sources		15,985,983		16,899,536		16,918,974		17,707,022
Uses								
Appropriations	\$	-	\$	16,899,536	\$	17,457,974	\$	17,707,022
Expenditures		15,836,532		-		-		-
Total Uses		15,836,532		16,899,536		17,457,974		17,707,022
Accounting Adjustment	\$	(173,579)	\$	-	\$	-	\$	-
Fund Balance	\$	22,964	\$	-	\$	200,000	\$	200,000
Reserves Against Fund Balance	\$	-			\$	200,000	\$	200,000
Unreserved Balance	\$	22,964	\$	-	\$	-	\$	-

Law Department

Thomas A. Carr, City Attorney

Contact Information

Department Information Line: Civil Division, (206) 684-8200; Criminal Division, (206) 684-7757
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: <http://www.seattle.gov/law/>

Department Description

The Law Department serves as counsel to the City's elected officials and agencies, and as the prosecutor in Seattle Municipal Court. Thomas Carr, the Seattle City Attorney, is a nonpartisan elected official.

The Department provides legal advice to City officials to help them achieve their goals, represents the City in litigation, and protects public health, safety, and welfare by prosecuting violations of City criminal and civil ordinances and state law. The three department divisions are Civil, Public and Community Safety, and Administration.

The Civil Division provides legal counsel and representation to the City's elected and appointed policymakers in litigation at all levels of state and federal courts, and administrative agencies. The Division is organized into the following eight specialized areas of practice: Civil Enforcement, Contracts, Employment, Environmental Protection, Land Use, Municipal Law, Torts, and Utilities.

The Public and Community Safety Division prosecutes crimes punishable by up to a year in jail in Seattle Municipal Court, provides legal advice to City clients on criminal justice matters, monitors state criminal justice legislation of interest to the City, and participates in criminal justice policy development and management of the criminal justice system. In addition, the Division operates a Victim of Crime Program which assists crime victims in obtaining restitution by providing information about the progress of their case and concerning their rights. The Division also operates a volunteer program through which citizens can provide service to, and gain a better understanding of, the criminal justice system.

Proposed Policy and Program Changes

The Law Department's 2005-2006 Proposed Budget includes reductions in all three budget control levels for the Department. At the same time, funding through memorandums of agreement between the Law Department and its client departments is added to fully reflect the workload of the Department. Development of technology projects is delayed or deferred with the abrogation of an Information Technology Systems Analyst in Administration. Support staff positions are abrogated and funding for 0.5 FTE Assistant City Attorney is reduced in the Civil Law Division. Essential responsibilities are distributed to remaining support staff. In the Public and Community Safety Division, formerly known as the Criminal Division, three vacant administrative positions, one legal support staff and 1.5 FTE Assistant City Attorneys are reduced. The on going responsibilities of the administrative staff are transferred to remaining personnel. The effect of these changes on the Department's operations and the criminal justice system will depend largely on the trend in workload. The 2004 caseload indicates a continuing overall reduction from previous years with a 5% increase in cases set for trial compared to 2003. Other reductions include lower charges from the Fleets and Facilities Department for space rent and the Department of Information Technology for technology support services.

Law

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration Budget Control Level	J1100	1,168,390	1,200,291	1,176,156	1,209,196
Civil Law Budget Control Level	J1300	6,605,857	6,550,513	7,219,432	7,451,491
Public and Community Safety Budget Control Level	J1500	4,873,309	4,862,455	4,598,395	4,749,884
Department Total		12,647,556	12,613,259	12,993,983	13,410,571
Department Full-time Equivalents Total*		144.60	146.10	137.60	137.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	12,647,556	12,613,259	12,993,983	13,410,571
Department Total	12,647,556	12,613,259	12,993,983	13,410,571

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and ensure the financial integrity of the Department.

Summary

Reduce approximately \$45,000 and abrogate 0.5 FTE Information Technology Systems Analyst. As a result of this reduction, the department is delaying or deferring technology development projects. The budget is reduced by approximately \$13,000 for lower Fleets and Facilities space rent and Department of Information Technology support charges. The budget is increased by approximately \$9,000 for other miscellaneous charges.

Citywide adjustments to inflation assumptions increase the budget by \$25,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$24,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	1,168,390	1,200,291	1,176,156	1,209,196
Full-time Equivalents Total*	13.30	12.30	11.80	11.80

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Civil Law Budget Control Level

Purpose Statement

The purpose of the Civil Law Division Budget Control Level is to provide legal advice to the City's policy makers and defend and represent the City, its employees, and officials before a variety of county, state, and federal courts and administrative bodies.

Summary

Reduce an 1.0 FTE Paralegal to 0.5 FTE and abrogate an 0.5 FTE Legal Assistant position from the Land Use Section. Eliminate a vacant 1.0 FTE Paralegal from the Torts Section and reduce an Assistant City Attorney in the Contracting Section from 1.00 FTE to 0.5 FTE. On-going responsibilities will be reassigned to remaining legal support staff and Assistant City Attorneys. The reduction of positions total approximately \$159,000. The budget is reduced by approximately \$80,000 for lower Fleets and Facilities Department and Department of Information Technology costs for space rent and technology support, respectively. The budget is increased by \$5,000 for other miscellaneous charges.

Add \$738,000 to reflect memorandums of understanding between the Law Department and its client departments for legal services not funded through the General Fund or charged through cost allocation. The additional funding is reimbursed by funds from client departments.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$165,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$669,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Civil Law	6,605,857	6,550,513	7,219,432	7,451,491
Full-time Equivalents Total*	70.80	74.80	72.30	72.30

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Public and Community Safety Budget Control Level

Purpose Statement

The purposes of the Public and Community Safety Division Budget Control Level include prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorney, and assisting and advocating for victims of domestic violence throughout the court process.

Summary

Abrogate two vacant Administrative Specialist I, one vacant Administrative Specialist II, 1.0 FTE Paralegal, and 1.5 FTE Assistant City Attorneys. The reductions total approximately \$336,000. As a result of these reductions case processing may be delayed but essential duties are transferred to remaining support staff and attorneys. The number of charges filed and cases tried are declining. The budget is reduced by approximately \$54,000 for lower Fleets and Facilities and Department of Information Technology charges for space rent and technology support, respectively. The budget is increased by \$14,000 for other miscellaneous charges.

Citywide adjustments to inflation assumptions increase the budget by \$112,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$264,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Public and Community Safety	4,873,309	4,862,455	4,598,395	4,749,884
Full-time Equivalents Total*	60.50	59.00	53.50	53.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Municipal Court

Fred Bonner, Presiding Judge

Contact Information

Department Information Line: (206) 684-5600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/courts/>

Department Description

The Municipal Court of Seattle is the largest limited jurisdiction court in Washington. The Court is authorized by the State of Washington and the Seattle Municipal Code to hear and decide both criminal and civil matters. The Municipal Court of Seattle is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Seattle Municipal Code in an atmosphere of respect for the public, employees and other government entities. The Municipal Court of Seattle values and recognizes its employees. The Municipal Court of Seattle is a contributing partner working toward a safe and vital community.

Working with community organizations, the Court has eased access for citizens and compliance with court-ordered conditions. The compliance/court compliance staff monitor defendant compliance, assesses the treatment needs of defendants, and helps direct defendants to resources that will help them live successfully in the community. The Court continues to leverage additional outside agency resources with City funds to support defendants through successful completion of court orders. Work crews, community service and electronic home monitoring are used as alternatives to jail sentencing. The Mental Health Court, established in 1999, is a defendant-based program and is nationally recognized for serving misdemeanor offenders who are mentally ill or developmentally disabled.

The Court continues to lead judicial administrative reform, working closely with the King County District Court and Superior Courts in organizing common court services. Community Involved Justice is taking on new meaning with the placement of social support and treatment services on site. These services, once located throughout the community are now housed in the Justice Center, thereby providing immediate access.

Proposed Policy and Program Changes

The 2005-2006 Proposed Budget includes reductions in all three budget control levels for the Court. In the Administration Budget Control Level, the Court reduces its Policy and Project Group, delays projects, and reduces its policy analysis, program development and evaluation of judicial programs and operational processes. Additionally, a reduction to the Community Court Program administrative staff may limit the Court's efforts in supporting community-involved justice initiatives. Other administration reductions include funding for technology staff and contracted technology support. The Court anticipates participating with the State in developing a new information system, and funding technology staff from the revenues the City provides to the State through the Justice Information System assessment.

In the Court Compliance Budget Control Level, the Court's contracts with relicensing agencies are cut. Support services to drivers with suspended licenses will be limited to time payments and restoration of licenses for those individuals with outstanding tickets in the City of Seattle.

Reductions to the Operations Budget Control Level reflect operational reductions and the elimination of Night Court. The administrative and cashier staff reductions do not negatively impact customer service levels as processes will be reengineered to provide efficiencies. Additionally, calendar changes were made in 2004 to provide more system efficiencies that allow budget reductions to be achieved in 2005. The Court is reducing its

Municipal Court

magistrate presence in the community and will significantly reduce the number of locations and hearings it conducts at neighborhood service centers. Magistrate hearings will continue to be held in the Seattle Justice Center. The City discontinued its contract for Spanish Interpreter services from the King County Office for Public Defense. In 2005, administrative efficiencies are created as the Court will provide this service, including interpretation coordination and scheduling for all languages. While the Spanish interpretation function is added to the Court, the jail population management responsibilities are transferred from the Court to the Seattle Police Department.

Municipal Court

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Court Administration Budget Control Level	M3000	4,205,694	4,433,291	4,174,471	4,298,930
Court Compliance Budget Control Level	M4000	4,089,144	4,113,632	3,833,854	3,968,519
Court Operations Budget Control Level	M2000	10,821,014	10,958,267	10,690,233	11,051,109
Department Total		19,115,853	19,505,190	18,698,558	19,318,558
Department Full-time Equivalents Total*		227.85	229.35	223.60	223.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	19,115,853	19,505,190	18,698,558	19,318,558
Department Total	19,115,853	19,505,190	18,698,558	19,318,558

Court Administration Budget Control Level

Purpose Statement

The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, establish structure and provide a consistent approach for decision-making, and provide policy and program development.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Court Administration Budget Control Level is reduced by \$157,000.

Abrogate 2.0 FTE Strategic Advisor II positions, and reduce two Strategic Advisor I positions from 1.0 FTE to 0.75 FTE each in the Policy and Project Development Group. The reduction of approximately \$185,000 results in the Court delaying the development of community-involved justice and alternative to confinement projects, and limiting its capacity to develop new programs and evaluate existing programs. Some planning responsibilities will be redistributed among remaining staff. Other staffing reductions include \$5,000 for a reduction in hours for an Accounting Technician II. The accounting work will be offset by technology improvements allowing the reduction to be taken.

Reduce approximately \$28,000 for on-call pay and after-hours technology support from Informix, reduce \$99,000 for technology contracts, and reduce \$72,000 for a web development position. The Court anticipates funding the web development position through the State and participating in the development of the State's new information system project scheduled for implementation by 2008.

Reduce approximately \$64,000 for lower Fleets and Facilities Department and Department of Information Technology costs, courtwide overtime, and travel and training. Consolidate and add approximately \$286,000 for Department of Information Technology network connections, port charges and allocations to the Court in the Administration Program. Transfer \$28,000 to court operations to more accurately reflect personnel costs for the court.

Citywide adjustments to inflation assumptions increase the budget by \$94,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$259,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Court Administration	4,205,694	4,433,291	4,174,471	4,298,930
Full-time Equivalent Total*	37.50	38.50	36.00	36.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Court Compliance Budget Control Level

Purpose Statement

The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Court Compliance Budget Control Level is reduced by \$1,000.

Reduce \$168,000 by cutting relicensing contracts with community agencies, freezing funding for an Administrative Specialist III, the re-licensing ombudsman, and abrogating 0.5 FTE Administrative Specialist II. The Court re-engineered the re-licensing program due to the compound effect of the State Supreme Court's decision in *Redmond v. Moore*, which applies greater administrative burdens on the Department of Licensing before suspending drivers' licenses; and the City's decision to not tow the cars in situations that the violator is not the owner of the car. Court relicensing assistance to suspended drivers is now provided by the Court staff. Assistance will be limited to individuals with outstanding tickets only with the City of Seattle, as collection of fines for other jurisdictions is eliminated. A Planning & Development Specialist II position that is no longer funded under the federal Grants to Encourage Arrest Policies program is abrogated.

Reduce \$9,000 for Court-wide overtime and travel and training. Other reductions of approximately \$58,000 reflect lower charges from the Fleets and Facilities Department and Department of Information Technology. Transfer approximately \$80,000 to Court Administration to consolidate charges from the Department of Information Technology and transfer approximately \$58,000 to Court Operations to more accurately reflect Personnel costs for the Court.

Citywide adjustments to inflation assumptions increase the budget by \$94,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$280,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Court Compliance	4,089,144	4,113,632	3,833,854	3,968,519
Full-time Equivalents Total*	51.35	52.85	51.35	51.35

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Court Operations Budget Control Level

Purpose Statement

The purpose of the Court Operations Budget Control Level is to hold hearings and address all legal requirements for defendants and others who come before the Court. Some proceedings are held in a formal courtroom and others in magistrate offices with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the City of Seattle limits.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Court Operations Budget Control Level is reduced by \$21,000.

Eliminate Night Court and abrogate 1.0 FTE Court Cashier, 0.5 FTE Administrative Specialist I, 1.0 FTE Administrative Specialist II and reduce funding for 1.0 FTE Court Marshal. The total reduction for these changes equals approximately \$198,000. The Court, working with other criminal justice agencies, is developing additional calendar days to schedule cases that had been heard in Night Court.

Convert temporary hours equal to two 0.5 FTE permanent Bailiff positions and transfer funding from salaries for intermittent Bailiffs to regular salaries to fund these permanent positions.

Reduce Community Court program by abrogating 1.0 FTE Administrative Specialist I, reducing funding for Pro Tem judges and recognizing the savings created by converting a Magistrate position to a Commissioner position. The reductions for these changes total \$97,000. The Commissioner can adjudicate legal issues and serve as a pro tem judge when necessary.

Transfer in \$240,000 from the Criminal Justice Contracted Services budget for Spanish language interpreter services and add 1.75 FTE translators. The Court provides interpreter coordination services for all other languages and the addition of Spanish creates administrative efficiencies.

Transfer approximately \$59,000 and 1.0 FTE Administrative Staff Assistant for jail population management to the Seattle Police Department.

Reduce approximately \$54,000 from salaries, overtime and Court-wide travel and training. Also transfer out approximately \$207,000 from Court Operations and consolidate Department of Information Technology charges in the Court Administration line of business. Other reductions include approximately \$207,000 to reflect lower Fleets and Facilities Department and Department of Information Technology charges. Transfer in approximately \$86,000 from Court Administration and Court Compliance to more accurately reflect personnel costs for the court.

Citywide adjustments to inflation assumptions increase the budget by \$248,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$269,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Court Operations	10,821,014	10,958,267	10,690,233	11,051,109
Full-time Equivalents Total*	139.00	138.00	136.25	136.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Police Department

R. Gil Kerlikowske, Chief

Contact Information

Department Information Line: (206) 684-5577

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/police/>

Department Description

The Seattle Police Department (SPD) prevents crime, enforces laws, and supports quality public safety by delivering respectful, professional, and dependable police services.

SPD operates within a framework that divides the city into five geographical areas called "precincts." These precincts define east, west, north, south, and southwest patrol areas, with a police station in each. The Department is moving to an organizational model that places neighborhood-based enforcement services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based enforcement personnel in each precinct assume greater responsibility for public safety management within their geographic area. When this model is fully implemented, neighborhood-based officers will handle an increasing number of preliminary investigations, reducing the number of cases assigned to centralized, detective follow-up units. In addition, SPD expects the proactive efforts of neighborhood-based enforcement units to reduce the number of cases requiring investigative unit attention. By shifting workloads both within investigative units, and between patrol and investigative squads where preliminary investigations are concerned, SPD will make more efficient use of both patrol officer and detective time, while offering seamless service to the public. Under this model, neighborhood-based officers serve as primary crime-prevention and law enforcement resources for the areas they serve.

Proposed Policy and Program Changes

Program Reorganization and Transfers:

The Arson/Bomb squad, including 1.0 FTE Lieutenant, 1.0 FTE Administrative Specialist I, 2.0 FTE Detective Sergeants, and 6.0 FTE Detective positions, is transferred from the Violent Crimes Investigations section to the Homeland Security section in the Emergency Preparedness Bureau. This move will facilitate the integration of the Arson/Bomb squad into planning for homeland security and counter-terrorism response.

The Human Resources section, with 52.25 FTE positions, is transferred from the D/C Administration Budget Control Level to the Field Support Bureau, in recognition of the organizational support role played by the section. The Human Resources Budget Control Level is reinstated in the 2005-06 Proposed Budget.

The Education and Training program, with 79.0 FTE positions, is moved into the D/C Administration BCL. This move will allow for enhanced integration between the Department's training efforts and its budget and professional standards setting functions.

The Gangs squad, including 1.0 FTE Detective Sergeant and 6.0 FTE Detective positions, is transferred from Metro Special Response to a redesignated Robbery, Fugitive and Gangs unit in the Violent Crimes Investigations section. This move will enhance integration of the Gangs detectives into the investigative work of the Violent Crimes section.

Management of 32 Volunteer Reserves from the Seattle Center unit of West Precinct is transferred to the Field Training Officer (FTO) unit in the Education and Training section (D/C Administration), to facilitate further development and training of Reserve Volunteers.

The East Precinct receives 6.0 FTE Police Officer-Patrol positions to equalize patrol workload. Two positions are transferred from the West Precinct, one from the South Precinct, and three from the Southwest Precinct.

Six Youth Outreach program Detective positions are transferred from the Southwest Precinct to the East Precinct, providing this program with a central location and better access to its casework clients.

The funding source for the Adult School Crossing Guard program is transferred from the City General Fund to the Families & Education Levy. The program consists of 71 intermittent positions (at 0.22 FTE each), which are equivalent to 15.62 FTE.

The Inspectional Services and Policy section has been redesignated the Audit, Accreditation and Policy section to more aptly describe the work focus of the section. The Domestic Violence, Sexual Assault and Family Investigations program has been redesignated the Gender and Age Crimes Investigations program to better describe the scope of investigations conducted in the program.

Position/Program Abrogations:

The Driving with License Suspended (DWLS) program is eliminated. Subsequent to the State Supreme Court decision, the Seattle City Council adopted changes to the DWLS program that eliminated the lesser DWLS 3 category of violations, the bulk of the program's workload. These changes have eliminated the need for the 5.0 FTEs that comprise this program. The abrogated FTEs include three Administrative Specialist I positions, one Administrative Specialist II position, and one Administrative Support Supervisor position.

Seven positions in the Data Center and Records/Files programs are abrogated. Positions include two Data Technicians, one Senior Data Technician, two Administrative Specialist I positions, and two Administrative Specialist II positions that perform data entry tasks on police incident reports, records management tasks related to auto theft and auto impounds, and support for Public Disclosure responses. The work of these positions will be absorbed by other staff in these sections.

Eleven additional civilian positions are eliminated as follows: one Strategic Advisor III position (Office of Professional Accountability); one Strategic Advisor II position in the Emergency Management section; one Administrative Staff Assistant position (Patrol Operations Bureau I); four Administrative Specialist I positions (two in Gender and Age Crimes, one in Human Resources, and one in the West Precinct); one Administrative Specialist II position (Legal Advisor); one Victim Advocate position (Homicide and Assault unit); one Evidence Warehouse position (Evidence unit); and one Equipment Servicer position (Fleet Control unit). The positions are responsible for functions including policy development, disaster recovery, victim advocacy, fleet vehicle servicing, evidence warehousing, and administrative support. The work of these positions will be absorbed by other personnel in the programs.

Position/Program Adds:

One Detective position is added to the sex offender detail as the result of an agreement with the State on the Secure Community Transition Facility (SCTF). A state grant will pay for the Detective and a six month pilot project that provides 24-hour, seven-days-a-week coverage near the SCTF by one Police Officer-Patrol. Overtime for the pilot is funded in the Gender and Age Crimes section and in the West Precinct. Grant funds will also cover officer training on sex offenders and city consultation costs for the design and operation of the facility.

Two civilians are added to the Deputy Chief for Administration for administrative management of the City's jailed misdemeanor prisoner population. One Administrative Staff Assistant (ASA) position is transferred from Seattle Municipal Court, which previously has managed this function; the other will be a newly created ASA position. This program is responsible for managing the movement of prisoners between facilities managed by the King County Department of Adult and Juvenile Detention and contract jail facilities in Yakima.

One civilian Manager 2 position is transferred from the Seattle Department of Transportation (SDOT) and added to the SPD Parking Enforcement unit for the purpose of providing that unit with civilian leadership. Consistent with an agreement with the Seattle Police Management Association, the Lieutenant's position that formerly supervised Parking Enforcement is upgraded to Captain and transferred to provide supervision of the Homeland Security section.

Other Resource Adds:

The Information Technology base budget is increased in 2005 by \$168,000 for the following: \$60,000 for the Mobile Data Computer (MDC) wireless airtime contract, \$48,000 for the license on the Seattle Police Information, Dispatch & Electronic Reporting (SPIDER) project, and \$60,000 for maintenance on the in-car video cameras. The budget is increased by another \$112,850 in 2006 as the Department incurs an additional \$29,150 in license and maintenance costs for the in-car video camera system another \$63,700 for the wireless airtime contract and another \$20,000 for the license and support costs for the Early Intervention System in the Office of Professional Accountability. The base will also include a two-year payment of \$44,000 for SPD's share of the citywide anti-virus software license.

Police

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Criminal Investigations					
Criminal Investigations Administration Budget Control Level	P7000	4,539,174	4,126,371	4,281,826	4,384,897
Gender and Age Crime Investigations Budget Control Level	P7900	5,609,582	4,420,029	4,343,335	4,349,466
Narcotics Investigations Budget Control Level	P7700	3,623,367	3,130,707	3,182,774	3,276,459
Special Investigations Budget Control Level	P7800	3,228,512	1,867,621	1,812,031	1,863,659
Violent Crimes Investigations Budget Control Level	P7100	7,238,127	7,117,291	6,970,094	7,157,061
Total Criminal Investigations		24,238,762	20,662,019	20,590,060	21,031,542
Emergency Preparedness					
Emergency Management Operations Budget Control Level	P3420	1,043,141	1,134,999	1,118,860	1,140,708
Emergency Preparedness Administration Budget Control Level	P3400	239,926	198,423	224,242	232,860
Homeland Security Budget Control Level	P3440	2,928,784	3,665,113	5,716,184	5,847,467
Total Emergency Preparedness		4,211,851	4,998,535	7,059,286	7,221,035
Employee and Community Support					
Employee and Community Support Budget Control Level	P2000	352,399	0	0	0
Total Employee and Community Support		352,399	0	0	0
Field Support Bureau					
Communications Budget Control Level	P8200	9,246,835	9,862,173	10,376,216	10,608,983
Data Center and Public Request Budget Control Level	P8600	2,370,255	2,934,145	2,829,243	2,898,334
Education and Training Budget Control Level	P8700	2,896,261	3,760,465	0	0
Field Support Administration Budget Control Level	P8000	340,571	429,231	328,563	340,226

Police

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources Management Budget Control Level	P2200	2,606,188	0	3,611,648	3,699,286
Information Technology Budget Control Level	P8300	4,538,956	5,650,714	6,242,268	6,413,550
Records/Files Budget Control Level	P8500	2,089,200	2,685,505	2,203,157	2,253,948
Total Field Support Bureau		24,088,267	25,322,233	25,591,095	26,214,327
Patrol Operations					
East Precinct Budget Control Level	P6600	14,483,555	15,057,993	16,395,484	16,904,833
Metro Special Response Budget Control Level	P6300	8,102,117	8,726,583	8,312,569	8,559,277
North Precinct Patrol Budget Control Level	P6200	19,203,766	19,811,503	20,344,767	20,966,608
Patrol Operations Administration Budget Control Level	P6000	591,089	547,959	607,454	631,826
South Precinct Patrol Budget Control Level	P6500	10,890,266	10,554,902	10,748,736	11,068,923
Southwest Precinct Patrol Budget Control Level	P6700	8,488,230	10,406,383	9,819,581	10,129,994
Traffic Enforcement Budget Control Level	P6800	11,472,801	11,963,013	11,838,671	11,926,418
West Precinct Patrol Budget Control Level	P6100	19,713,539	20,212,347	19,822,664	20,332,289
Total Patrol Operations		92,945,363	97,280,683	97,889,926	100,520,168
Police Administration					
Chief of Police Budget Control Level	P1000	791,859	1,148,048	997,872	1,017,362
Deputy Chief Administration Budget Control Level	P1600	14,833,658	19,368,639	22,273,166	22,837,354
Deputy Chief Operations Budget Control Level	P1800	2,518,420	4,173,439	2,391,459	2,465,172
Office of Professional Accountability Budget Control Level	P1300	1,286,589	1,330,413	1,224,098	1,258,833
Total Police Administration		19,430,526	26,020,539	26,886,595	27,578,721
Department Total		165,267,168	174,284,009	178,016,962	182,565,793
Department Full-time Equivalents Total*		1,815.25	1,823.75	1,804.75	1,804.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Police

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	165,267,168	174,284,009	178,016,962	182,565,793
Department Total	165,267,168	174,284,009	178,016,962	182,565,793

Selected Midyear Performance Measures

The Seattle Police Department is committed to using best practices to deliver professional, respectful and dependable policing services to those who live, work, and visit in Seattle. Applying a broad range of professional and technical skills, the Department seeks to prevent crime and enforce the law by identifying and prioritizing public safety challenges, by responding effectively to crimes and calls for service, and by investigating crimes thoroughly, in order to prevent further harm to victims and to hold offenders accountable.

Maintain timely response to emergency calls for police service, defined as Priority I calls

2003 Year End Actuals	July - Dec 2003 1st watch 7.4 min 2nd watch 8.1 min 3rd watch 6.4 min Overall avg 7.2 min
2004 Midyear Actuals	Jan - June 2004 1st watch 7.3 min 2nd watch 7.8 min 3rd watch 6.1 min Overall avg 7.0 min
2004 Year End Projections	There is no cumulative target. The first and last segments of the year are treated separately.

Achieve effective and appropriate clearance rates on major crimes, based on Uniform Crime Report guidelines

2003 Year End Actuals	Crime % Cleared Murder 73.5% Rape 36.2% Robbery 26.9% Agg Ass'lt 55.2% Burglary 5.8% Larceny 12.7% MV Theft 8.1%
2004 Midyear Actuals	Clearance rates are compiled for comparative purposes at the end of the year
2004 Year End Projections	Exceed benchmark of average clearance rates for cities in 500,000-999,000 population group

The Seattle Police Department is dedicated to working in partnership with community members in the shared enterprise of ensuring public safety. Through open communication, mutual responsibility, and commitment to service, the Department seeks to maintain the confidence of community members and to achieve a high level of satisfaction with Department services.

Percent of residents agreeing police do a good job of preventing crime in their neighborhoods

2003 Year End Actuals	76%
2004 Midyear Actuals	Survey will not be repeated in 2004.
2004 Year End Projections	2003 survey results will serve as baseline.

Percent of residents agreeing police are effective in dealing with problems that concern them

2003 Year End Actuals	64%
2004 Midyear Actuals	Survey will not be repeated in 2004
2004 Year End Projections	2003 survey results will serve as baseline.

Selected Midyear Performance Measures

Percent of residents saying police work together to solve local problems

- 2003 Year End Actuals 51%
- 2004 Midyear Actuals Survey will not be repeated in 2004.
- 2004 Year End Projections 2003 survey results will serve as baseline.

Percent of residents satisfied with how prior police contact was handled

- 2003 Year End Actuals 74% (voluntary contact)
66% (involuntary contact)
- 2004 Midyear Actuals Survey will not be repeated in 2004.
- 2004 Year End Projections 2003 survey results will serve as baseline.

Number of blocks organized to provide for themselves during the first 72 hours following a disaster or emergency

- 2003 Year End Actuals 391 blocks organized 98% of target of 400 blocks
- 2004 Midyear Actuals 46 blocks organized
78% of target of 59 new blocks
- 2004 Year End Projections Year-end target is 15% increase in Seattle Disaster Aid & Response Teams (SDART) participation.

The Seattle Police Department is committed to fielding a workforce of the highest caliber, supported by effective training and by appropriate equipment and technology, to the extent that budget constraints permit.

Maintain sworn staffing targets

- 2003 Year End Actuals 99.0% filled sworn FTE (incl. recruits) as percentage of authorized
- 2004 Midyear Actuals 98.4% filled sworn FTE (incl. recruits) as percentage of authorized
- 2004 Year End Projections 99.6% filled sworn FTE (incl. recruits) as percentage of authorized

Rates of availability for major information technology systems on which the Department relies

- 2003 Year End Actuals Records Management System (RMS)/Computer Aided Dispatch (CAD) 99.6%
Network 99.92%
- 2004 Midyear Actuals RMS/CAD 99.36%
Network 99.81%
- 2004 Year End Projections Target for RMS/CAD availability is 98% and for Network availability is 98%

Expanded training opportunities for employees

- 2003 Year End Actuals 40 hour Street Skills
8 hour Crisis Intervention Team (CIT) refresher
additional 40 hr CIT
Training with less-than-lethal beanbag shotguns
- 2004 Midyear Actuals 40 hour Street Skills
32 hour Sergeants Class CIT 40 hour certification class
Tactical shotgun and patrol rifle
Office of Domestic Preparedness (ODP) Incident Response course for Training Section
ODP training exercises
Post Basic Law Enforcement Training (BLET) & Field Training for new officers
- 2004 Year End Projections Continue to expand on training programs.

Criminal Investigations

Criminal Investigations Administration Budget Control Level

Purpose Statement

The purpose of the Criminal Investigations Administration program is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, maintaining custody of evidence, and performing technical services to assist in identifying criminal suspects so these employees can execute their job duties effectively and efficiently.

Summary

Abrogate 1.0 FTE Evidence Warehouse position in the Evidence, Identification, and Photo Lab program and the associated budget of \$56,000. This position abrogation results from the move of the Evidence unit to Park 90/5, where the unit has realized some economies of operation that come from a more efficient configuration of space.

Reduce the non-pooled industrial insurance budget by \$5,000, based upon experience with prior year's expenditures.

Increase the budget of this Budget Control Level by \$216,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$155,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Criminal Investigations Administration	4,539,174	4,126,371	4,281,826	4,384,897
Full-time Equivalents Total*	59.50	59.50	58.50	58.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Gender and Age Crime Investigations Budget Control Level

Purpose Statement

The purpose of the Gender and Age Crimes Investigations program is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child and elder abuse, and custodial interference so as to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

Summary

Change the name of the Domestic Violence, Sexual Assault and Family Investigations program to the Gender and Age Crimes Investigations program to better describe the scope of investigations conducted in the program.

Abrogate 2.0 FTE Administrative Specialist I positions and reduce the budget by \$98,000 as part of the 2004 Executive vacant position review process.

Add 1.0 FTE Detective and \$91,000 to the sex offender detail as the result of agreement with the state on the Secure Community Transition Facility (SCTF). A state grant will pay for the Detective and a six-month pilot project that provides 24 hours per day, seven-day-a-week coverage near the SCTF by one FTE Police Officer-Patrol. Overtime for the pilot is funded at \$117,000 in Gender and Age Crimes and \$117,000 in West Precinct. Grant funds in 2005 also will provide \$18,000 for officer training on sex offenders (in the Deputy Chief Administration BCL) and \$4,000 in City consultation costs for the design and operation of the facility.

Reduce the non-pooled industrial insurance budget by \$1,700, based upon experience with prior year's expenditures.

Reduce the budget by \$188,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$77,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to termination pay, workers' compensation, Seattle Police Officer's Guild deferred compensation and unemployment claims totaling \$187,000. The reductions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Domestic Violence, Sexual Assault, and Family Protection Investigations	5,609,582	4,420,029	4,343,335	4,349,466
Full-time Equivalents Total*	47.00	49.00	48.00	48.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Narcotics Investigations Budget Control Level

Purpose Statement

The purpose of the Narcotics Investigations program is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to ensure public safety.

Summary

Reduce the non-pooled industrial insurance budget by \$12,000, based upon experience with prior year's expenditures.

Increase the budget of this BCL by \$64,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$52,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Narcotics Investigations	3,623,367	3,130,707	3,182,774	3,276,459
Full-time Equivalents Total*	32.00	32.00	32.00	32.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Special Investigations Budget Control Level

Purpose Statement

The purpose of the Special Investigations program is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vice and organized crime activities in the community, in order to hold offenders involved in these activities accountable and to ensure public safety.

Summary

Reduce the non-pooled industrial insurance budget by \$1,000, based upon experience with prior year's expenditures.

Reduce the budget of this BCL by \$55,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$56,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to overtime and SPOG deferred compensation and additions to other rent and telephones that total a net decrease of \$51,000. The changes reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Special Investigations	3,228,512	1,867,621	1,812,031	1,863,659
Full-time Equivalents Total*	19.00	20.00	20.00	20.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Violent Crimes Investigations Budget Control Level

Purpose Statement

The purpose of the Violent Crimes Investigations program is to apply a broad range of professional investigative skills to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, fraud and forgery, auto theft, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

Summary

Reorganize functions within the Violent Crimes program to better meet strategic objectives of the Department, as follows:

Transfer the Arson/Bomb squad, including 1.0 FTE Lieutenant, 1.0 FTE Administrative Specialist I, 2.0 FTE Detective Sergeants, 6.0 FTE Detective positions and \$943,000, out of the Violent Crimes Investigations section to the Homeland Security section in the Emergency Preparedness Bureau. This move will facilitate the integration of the Arson/Bomb squad into planning for homeland security and counter-terrorism response.

Transfer the Gangs squad, including 1.0 FTE Detective Sergeant, 6.0 FTE Detective positions and \$613,000, from Metro Special Response to a redesignated Robbery, Fugitive and Gangs unit in the Violent Crimes Investigations section. This move will enhance integration of the Gangs detectives into the investigative work of the Violent Crimes section.

Transfer 1.0 FTE Lieutenant position with \$108,000 from the Canine/Mounted unit to the Special Assignments unit in the Violent Crimes program, which includes the Department's Fraud, Forgery, and Financial Exploitation squad and the Auto Theft squad. This change moves the Lieutenant to a unit with greater supervisory need.

Transfer the 1.0 FTE Youth Outreach program Community Service Officer (CSO) position and \$78,000 from Southwest Precinct to the Missing Persons detail in the Homicide and Assault unit of the Violent Crimes Investigations section. This move will allow for integration of monitoring work on juvenile runaways with the casework of the Missing Persons Detective.

Abrogate 1.0 FTE Victim Advocate and reduce the budget by \$65,000, as part of the 2004 Executive vacant position review process. The advocacy for victims of robbery, assault, homicide and bias crimes will now be performed by two advocates rather than three.

Reduce the non-pooled industrial insurance budget by \$15,000, based on experience with 2004 expenditures. Reduce the deferred compensation budget by \$8,000, based upon experience with prior year's expenditures.

Increase the budget of this BCL by \$84,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net reduction of \$147,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include additions to pension, vehicle rental, vehicle maintenance, telephone, medicare, SPOG deferred compensation, health care and dental totaling \$82,000. The additions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Violent Crimes Investigations	7,238,127	7,117,291	6,970,094	7,157,061
Full-time Equivalents Total*	77.00	75.00	73.00	73.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Emergency Preparedness

Emergency Management Operations Budget Control Level

Purpose Statement

The purpose of the Emergency Management Operations 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.

Summary

Reclass a Manager 3 position to an Executive 2 position. Reclass Emergency Operations Center (EOC) Emergency Preparedness Officer position to a Strategic Advisor II to better reflect the body of work performed. Reclass funding provided is \$25,000.

Abrogate 1.0 FTE Strategic Advisor II and its associated budget of \$99,000 from the Emergency Operations Center (EOC). The eliminated position focused on disaster recovery, which the EOC does not need to continue at prior levels.

Increase the budget by \$13,000 for the web-based Crisis Information Management System (WebEOC) annual licensing agreement.

Increase budget by \$1,000 for increased charges from the City Department of Information Technology.

Add \$100,000 in budget authority for emergency preparedness work performed by existing Emergency Management work force, but currently funded outside the program. This \$100,000 increase is offset by a \$100,000 decrease in the Precinct deferred compensation budgets.

Reduce the budget by \$56,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$16,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to unemployment claims, overtime, space rent and printing totaling \$59,000. The reductions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Emergency Management Operations	1,043,141	1,134,999	1,118,860	1,140,708
Full-time Equivalents Total*	11.00	12.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Emergency Preparedness Administration Budget Control Level

Purpose Statement

The purpose of the Emergency Preparedness Administration program is to enhance the City's readiness to deal with disasters, both natural and manmade, and to provide oversight and policy direction for the Emergency Preparedness Bureau, including the City's Emergency Management and Homeland Security programs, ensuring that all personnel are properly trained and equipped to accomplish the Bureau's mission.

Summary

There are no substantive changes from the 2004 Adopted Budget.

Increase the budget by \$26,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$26,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Emergency Preparedness Administration	239,926	198,423	224,242	232,860
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Homeland Security Budget Control Level

Purpose Statement

The purpose of the Homeland Security program is to conduct threat and vulnerability assessments of city facilities and infrastructure; to prepare response plans should such facilities be targeted or suffer damage; to staff the SPD Operations Center (SPOC); and to plan special operations so the Department is well prepared to respond should the city face a disaster, emergency, or other special event.

Summary

Reorganize functions within the Homeland Security program to better meet strategic objectives of the Department as follows:

Transfer the Arson/Bomb squad, including 1.0 FTE Lieutenant, 1.0 FTE Administrative Specialist I, 2.0 FTE Detective Sergeants, 6.0 FTE Detective positions and \$943,000, out of the Violent Crimes Investigations Section to the Homeland Security section in the Emergency Preparedness Bureau. This move will facilitate the integration of the Arson/Bomb squad into planning for homeland security and counter-terrorism response.

Transfer 1.0 FTE Lieutenant position in the Parking Enforcement unit and \$117,000 to the Homeland Security section in recognition of the need for additional senior-level supervision in the latter unit and the fact that Parking Enforcement now has a civilian Manager. The Lieutenant is re-classed to a Captain to manage the SPOC & Arson/Bomb units that comprise the section.

Increase the budget of this BCL by \$991,000, based upon citywide adjustments to inflation assumptions and other adjustments, for a net increase of \$2.05 million from the 2004 Adopted Budget to the 2005 Proposed Budget. The adjustments include \$906,000 for special events / patrol deployment overtime transferred from other programs within the department to allow for greater control of those overtime expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Homeland Security	2,928,784	3,665,113	5,716,184	5,847,467
Full-time Equivalents Total*	14.00	14.00	25.00	25.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Employee and Community Support

Employee and Community Support Budget Control Level

Purpose Statement

The units in this program are reorganized in this budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Employee and Community Support	352,399	0	0	0
Full-time Equivalents Total*	2.00	0.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Field Support Bureau

Communications Budget Control Level

Purpose Statement

The purpose of the Communications program is to receive and dispatch calls made to the 911 telecommunications system, so emergency and priority needs of callers are met in a timely manner and police officers are well-advised of the circumstances surrounding the calls to which they are responding.

Summary

There are no substantive changes from the 2004 Adopted Budget.

Reduce the non-pooled industrial insurance budget by \$2,000, based upon experience with prior year's expenditures. Increase budget by \$87,000 for increased charges from the City Department of Information Technology.

Increase the budget of this BCL by \$429,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$514,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Communications	9,246,835	9,862,173	10,376,216	10,608,983
Full-time Equivalents Total*	117.00	117.00	117.00	117.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Data Center and Public Request Budget Control Level

Purpose Statement

The purpose of the Data Center and Public Request program is to provide timely and accurate entry of crime incidents, arrests, and other enforcement actions into local, state and federal records systems; to provide access to such records, as appropriate; and to document actions taken so other agencies and the public are informed of public safety actions undertaken by the Department, those actions are well-documented, and offenders are held accountable.

Summary

Eliminate the Driving with License Suspended (DWLS) program in its entirety, including 1.0 FTE Administrative Support Supervisor, 1.0 FTE Administrative Specialist II, and 3.0 FTE Administrative Specialist I positions as well as the program's \$275,000 budget. This decision is based on the virtual elimination of the program that allowed for the towing of cars driven by people with suspended licenses. This resulted from the compound effect of the State Supreme Court's decision in Redmond v. Moore, which applies greater administrative burden on the Department of Licensing before suspending drivers' licenses in the third degree and the City's decision to not tow the cars in situations where the violator is not the owner of the car.

Abrogate 1.0 FTE Administrative Specialist II, 2.0 FTE Police Data Technicians, 1.0 FTE Senior Police Data Technician and associated budget of \$200,000 as part of a Data Center/Records Files reduction. The work of these positions will be absorbed by other section staff.

Increase the budget by \$370,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total decrease of \$105,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The increase in this BCL is partially attributed to a reallocation of overtime of \$308,000 from Records Files program based on an analysis of actual expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Data Center and Public Request	2,370,255	2,934,145	2,829,243	2,898,334
Full-time Equivalents Total*	53.00	53.00	44.00	44.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Education and Training Budget Control Level

Purpose Statement

The purpose of the Education and Training program is to provide high quality training to Department employees so they can perform their jobs effectively, efficiently, lawfully, and reliably.

Summary

Reorganize to better meet strategic objectives of the Department by transferring the Education and Training section, with 79.0 FTE positions and a \$3.8 million budget, from the Field Support Bureau to the Deputy Chief for Administration BCL, to allow for closer integration between the Department's training efforts and its budget and professional standards-setting functions. This Budget Control Level is folded into the D/C Administration Budget Control Level in 2005.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Education and Training	2,896,261	3,760,465	0	0
Full-time Equivalents Total*	35.00	79.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Field Support Administration Budget Control Level

Purpose Statement

The purpose of the Field Support Administration program is to provide policy direction and guidance to the employees and programs in the Bureau, so they can execute their responsibilities effectively and efficiently.

Summary

Redesignate the Training and Technical Services Budget Control Level as the Field Support Budget Control Level to better describe the focus and intent of the Bureau.

Reduce the Field Support Administration Budget Control Level by \$92,000, as part of the Citywide reduction to the General Subfund in the first quarter of 2004, which abrogated a 1.0 FTE Strategic Advisor I position.

Reduce the budget by \$9,600, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total decrease of \$102,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Field Support Administration	340,571	429,231	328,563	340,226
Full-time Equivalents Total*	3.00	3.00	2.00	2.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Human Resources Management Budget Control Level

Purpose Statement

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

Program Summary

Reorganize to better meet strategic objectives of the Department by transferring the Human Resources section, with 52.25 FTE positions and a \$3.7 million budget, from the D/C Administration Budget Control Level to the Field Support Bureau, in recognition of the organizational support role played by the section.

Abrogate 1.0 FTE Administrative Specialist I and associated budget of \$48,000 as part of a reduction in civilian positions.

Reduce the services / professional and technical services budget by \$82,000 as a program efficiency reduction. Reduce the non-pooled industrial insurance budget by \$7,000, based on experience with 2004 expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Human Resources Management	2,606,188	0	3,611,648	3,699,286
Full-time Equivalents Total*	52.25	0.00	51.25	51.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology Budget Control Level

Purpose Statement

The purpose of the Information Technology program is to provide Department employees with accurate, timely, secure, and cost-effective information systems and services enable them to carry out their duties effectively and efficiently.

Summary

Increase the budget in 2005 by \$168,000 for the following: \$60,000 for the MDC wireless airtime contract, \$48,000 for the license on the Seattle Police Information, Dispatch & Electronic Reporting (SPIDER) project, and \$60,000 for maintenance on the in-car video cameras. The budget grows by another \$113,000 in 2006 as the Department incurs an additional \$29,000 in license and maintenance costs for the in-car video cameras; another \$64,000 for the wireless airtime contract; and another \$20,000 for the license and support costs for the Early Intervention System in the Office of Professional Accountability. The base will also include a two-year payment of \$44,000 for SPD's share of the citywide anti-virus software license.

Increase the budget by \$13,000 for the web-based Crisis Information Management System annual licensing Agreement for SPOC. The base is increased in 2006 by an additional \$10,000 to fund wireless connection to the Incident Command System.

Increase by \$26,000 the budget for increased charges from the City Department of Information Technology.

Increase the budget by \$341,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total increase of \$592,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The increase in this budget includes a \$300,000 increase for the following: \$134,000 DP minor equipment, \$25,000 software, \$91,000 radio network service lease, and \$50,000 for DP equipment.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Information Technology	4,538,956	5,650,714	6,242,268	6,413,550
Full-time Equivalents Total*	28.00	28.00	28.00	28.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Records/Files Budget Control Level

Purpose Statement

The purpose of the Records Files program is to organize and maintain original records of criminal incidents, arrests, stolen property, and auto impounds for ready access and retrieval so the Department's enforcement actions are well-documented and offenders are held accountable.

Summary

Abrogate 2.0 FTE Administrative Specialist I positions, 1.0 FTE Administrative Specialist II position and associated budget of \$148,000 as part of the Data Center/Records Files reduction. The work of these positions will be absorbed by other staff in the section.

Add 1.0 FTE Office Maintenance Aide from the Municipal Court to the SPD Records Files section in 2004.

Reduce the budget by \$334,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net reduction of \$482,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The reduction in this BCL is partially attributed to a reallocation of overtime of \$308,000 from Records Files program to the Data Center based on an analysis of actual expenditures.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Records/Files	2,089,200	2,685,505	2,203,157	2,253,948
Full-time Equivalents Total*	43.00	42.00	40.00	40.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Patrol Operations

East Precinct Budget Control Level

Purpose Statement

The purpose of the East Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reorganize functions within the East Precinct to better meet strategic objectives of the Department by transferring 6.0 FTE Youth Outreach Program Detective positions and \$484,000 from the Southwest Precinct to the East Precinct, providing this program with a central location and better access to its casework clients.

Transfer 6.0 FTE Police Officer-Patrol positions to East Precinct, together with associated budget of \$570,000, in order to equalize patrol workload across precincts. These positions and budget are drawn from other precincts as follows: 2.0 FTE and \$188,000 from the West Precinct; 1.0 FTE and \$97,000 from South Precinct; and 3.0 FTE and \$285,000 from Southwest Precinct.

Reduce the non-pooled industrial insurance budget by \$74,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$18,000, based upon experience with prior year's expenditures.

Increase the budget by \$378,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$1.34 million from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
East Precinct	14,483,555	15,057,993	16,395,484	16,904,833
Full-time Equivalents Total*	171.00	168.00	180.00	180.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Metro Special Response Budget Control Level

Purpose Statement

The purpose of the Metro Special Response program is to deploy specialized response units in emergency, crowd control, special event, search, hostage, crisis, and water-related situations, and to monitor and protect critical site infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

Summary

Reorganize functions within the Metro Special Response program to better meet strategic objectives of the Department by transferring the Gangs squad, including 1.0 FTE Detective Sergeant, 6.0 FTE Detective positions and \$613,000, from Metro Special Response to a redesignated Robbery, Fugitive & Gangs unit in the Violent Crimes Investigations section. This move will enhance integration of the Gangs detectives into the investigative work of the Violent Crimes section.

Transfer 1.0 FTE Lieutenant position with \$108,000 from the Canine/Mounted unit to the Special Assignments unit in the Violent Crimes program, which includes the Department's Fraud, Forgery, and Financial Exploitation squad and the Auto Theft squad. This change moves the Lieutenant to a unit with greater supervisory need.

Reduce the non-pooled industrial insurance budget by \$35,000 in based upon experience with prior year's expenditures.

Increase the budget by \$342,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$414,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Metro Special Response	8,102,117	8,726,583	8,312,569	8,559,277
Full-time Equivalents Total*	89.00	89.00	81.00	81.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

North Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the North Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reduce the non-pooled industrial insurance budget by \$72,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$24,000, based upon experience with prior year's expenditures.

Increase the budget by \$629,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a total increase of \$533,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include increases in vehicle rental rate and health and dental insurance based on actual expenditure analysis, as well as salary increases based on employee longevity.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
North Precinct Patrol	19,203,766	19,811,503	20,344,767	20,966,608
Full-time Equivalents Total*	223.00	221.00	221.00	221.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Patrol Operations Administration Budget Control Level

Purpose Statement

The purpose of the Patrol Operations Administration program is to provide oversight and direction to Patrol Operations, including the Department's five precincts, Metro Special Response units, and the Traffic Enforcement program, to ensure that personnel are properly trained and equipped to perform their jobs effectively.

Summary

Abrogate 1.0 FTE Administrative Staff Assistant and the associated budget of \$69,000 as part of a civilian staff reduction. The work of that position will be shared by other support staff.

Increase the budget by \$129,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$59,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. Technical increases include vehicle maintenance funding, overtime, SPOG deferred compensation, and health care totaling \$34,000. The additions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Patrol Operations Administration	591,089	547,959	607,454	631,826
Full-time Equivalents Total*	6.00	6.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

South Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the South Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the South Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Summary

Transfer 1.0 FTE Police Officer-Patrol and \$97,000 from South Precinct to the East Precinct to equalize patrol workload.

Reduce the non-pooled industrial insurance budget by \$71,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$13,000, based upon experience with prior year's expenditures.

Increase the budget of this BCL by \$374,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$194,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
South Precinct Patrol	10,890,266	10,554,902	10,748,736	11,068,923
Full-time Equivalents Total*	121.00	119.00	118.00	118.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Southwest Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the Southwest Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reorganize functions within the Southwest Precinct to better meet strategic objectives of the Department as follows:

Transfer 6.0 FTE Youth Outreach Program Detective positions and \$484,000 from the Southwest Precinct to the East Precinct, providing this program with a central location and better access to its casework clients.

Transfer 1.0 FTE Youth Outreach program Community Service Officer (CSO) position and \$75,000 from Southwest Precinct to the Missing Persons Detail in the Homicide and Assault unit of the Violent Crimes Investigations section. This move will allow for integration of monitoring work on juvenile runaways with the casework of the Missing Persons Detective.

Transfer 3.0 FTE Police Officer-Patrol positions and \$285,000 from Southwest Precinct to East Precinct to equalize patrol workload.

Reduce the non-pooled industrial insurance budget by \$1,600, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$13,000, based upon experience with prior year's expenditures.

Increase the budget by \$273,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$587,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Southwest Precinct Patrol	8,488,230	10,406,383	9,819,581	10,129,994
Full-time Equivalents Total*	122.00	121.00	111.00	111.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Traffic Enforcement Budget Control Level

Purpose Statement

The purpose of the Traffic Enforcement program is to enforce traffic laws and ordinances, provide traffic control at special events and for large construction projects, respond to and investigate traffic accidents, and address chronic traffic and parking problems so city residents and visitors have reasonable access to homes, schools, and businesses, traffic congestion is minimized, and public safety is enhanced.

Summary

Transfer 1.0 FTE Lieutenant position in the Parking Enforcement unit and \$117,000 to the Homeland Security section in recognition of the need for additional senior-level supervision in the latter unit and the fact that Parking Enforcement now has a civilian manager.

Transfer 1.0 FTE Manager 2 position and \$110,000 from the Seattle Department of Transportation to the Parking Enforcement unit. The Police Department adds \$11,000 to bring the salary and benefits total to \$121,000.

Transfer the funding source for the Adult School Crossing Guard program from the City General Fund to the Families & Education Levy. The program consists of 71 intermittent positions (at 0.22 FTE each), which are equivalent to 15.62 FTE. The Adult Crossing Guard program will be funded from the Families & Education Levy. The General Fund is reduced by \$507,000, the amount of the transfer. While the program will remain in SPD, expenditures will be managed by the Department of Neighborhoods, similar to all other Levy programs.

Reduce by \$20,000 the lease payments made on the scooter fleet. The Department will realize \$20,000 in savings by purchasing five economy-sized vehicles instead of traffic scooters. Reduce the non-pooled industrial insurance budget by \$34,000, based upon experience with prior year's expenditures.

Increase the budget by \$433,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$124,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Traffic Enforcement	11,472,801	11,963,013	11,838,671	11,926,418
Full-time Equivalents Total*	135.00	144.50	144.50	144.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

West Precinct Patrol Budget Control Level

Purpose Statement

The purpose of the West Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

Summary

Reorganize functions within the West Precinct to better meet strategic objectives of the Department as follows:

Transfer management of 32 Volunteer Reserves from the Seattle Center unit to the Field Training Officer (FTO) unit in the Education and Training section (D/C Administration), to facilitate further development and training of Reserve Volunteers.

Transfer 1.0 FTE Security Police Officer at Headquarters and \$82,000 from West Precinct to the Audit, Accreditation and Policy program (D/C Administration), which has responsibility for supervision and backup of the Security Officer. Transfer 2.0 FTE Police Officer-Patrol positions and \$188,000 from the West Precinct to the East Precinct to equalize patrol workload.

Abrogate 1.0 FTE Administrative Specialist I position and associated funding of \$52,000 in the Burglary and Pawnshop squad as part of a reduction in civilian staff. Other support staff will absorb the work of this position.

Add in 2004 one FTE Police Officer Patrol funded by a Seattle Housing Authority grant. The grant revenue is accepted and appropriated in an ordinance outside the 2005-2006 Proposed Budget. The position is mentioned here to align FTE totals.

Add overtime funding of \$117,000 as the result of an agreement with the State on the Secure Community Transition Facility. A State grant will pay for a six-month pilot providing 24 hours per day, seven-days-a-week coverage by one Police Officer-Patrol. Overtime for the pilot is funded also funded in Gender and Age Crimes.

Reduce the non-pooled industrial insurance budget by \$22,000, based upon experience with prior year's expenditures. Reduce the deferred compensation budget by \$24,000, based upon experience with prior year's expenditures.

Reduce the budget by \$139,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$390,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The larger technical adjustments include reductions to industrial insurance and SPOG deferred comp and additions to health care, dental, electrical, janitorial services and vehicle maintenance. The reductions reflect actual expenditures based on multi-year analysis of account appropriation to spending patterns.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
West Precinct Patrol	19,713,539	20,212,347	19,822,664	20,332,289
Full-time Equivalents Total*	221.00	223.00	220.00	220.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Police Administration

Chief of Police Budget Control Level

Purpose Statement

The purpose of the Chief of Police Program is to lead and direct Department employees and to provide legal and policy guidance so the Department can provide the city with professional, dependable, and respectful public safety services.

Summary

Reorganize functions within the Chief of Police program to better meet strategic objectives of the Department by transferring 1.0 FTE Planning & Development Specialist I, 1.0 FTE Strategic Advisor I position, 1.0 Strategic Advisor II position, and \$267,000 from the Chief of Police program to the Media Response unit in the Audit, Accreditation and Policy program (D/C Administration). This move will allow closer integration of the Department's community information and outreach efforts with Media Response.

Sunset 2.0 FTE Police Officer-Patrol positions funded by the South Downtown grant.

Abrogate 1.0 FTE Administrative Specialist II and associated budget of \$55,000 as part of a reduction in civilian staff. The work of this position will be absorbed by other support staff. Reduce the non-pooled industrial insurance budget by \$1,000, based on experience with 2004 expenditures.

Reduce the printing budget by \$5,000 to capture savings realized as the Department reduces production of materials with limited distribution and makes more use of website posting.

Increase the budget by \$178,000 based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net reduction of \$150,000 from the 2004 Adopted Budget to the 2005 Proposed Budget. The main technical adjustment adds \$199,000 for General Fund funding of sworn overtime that had previously been funded from the Local Law Enforcement Block grant.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Chief of Police	791,859	1,148,048	997,872	1,017,362
Full-time Equivalents Total*	9.00	13.00	7.00	7.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Deputy Chief Administration Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Administration program is to oversee the organizational support functions of the Department, ensuring they operate effectively and efficiently, so that the Department can achieve its mission.

Summary

Reorganize functions within the Deputy Chief Administration program to better meet strategic objectives of the Department as follows:

Transfer the Education and Training program, with 79.0 FTE positions and \$3.8 million, to the D/C Administration Budget Control Level. This move will allow for enhanced integration between the Department's training efforts and its budget and professional standards setting functions.

Transfer the Human Resources section, with 52.25 FTE positions and \$3.6 million, from the D/C Administration Budget Control Level to the Field Support Bureau, in recognition of the organizational support role played by the section.

Transfer the City's jail population management function from the Municipal Court to the D/C Administration BCL along with the budget to support one position. One Municipal Court Administrative Staff Assistant (ASA) currently reviews post-trial cases to assess eligibility for short-term transfers to Yakima County jail facilities. This position is transferred to SPD and another ASA position is created. The total budget for these positions is \$133,000. The second position is funded from anticipated savings in the Jail Services budget.

Transfer 1.0 FTE Planning & Development Specialist I, 1.0 FTE Strategic Advisor I position, 1.0 FTE Strategic Advisor II position, and \$267,000 from the Chief of Police program to the Media Response unit in the Audit, Accreditation and Policy program. This move will allow closer integration of the Department's community information and outreach efforts with Media Response.

Transfer 1.0 FTE Security Police Officer in Headquarters and \$82,000 from West Precinct to the Audit, Accreditation and Policy program, which has responsibility for supervision and backup of the Security Officer.

Transfer management of 32 Volunteer Reserves from the Seattle Center unit of West Precinct to the Field Training Officer (FTO) unit in the Education and Training Section (D/C Administration), to facilitate further development and training of Volunteer Reserves.

Rename the Inspectional Services and Policy section to the Audit, Accreditation and Policy section to more aptly describe the work focus of the section.

Abrogate 1.0 FTE Equipment Servicer and associated budget of \$54,000 Fiscal, Property and Fleet Management section as part of a reduction in civilian staff. The work of this position will be absorbed by other support staff.

Reduce the Senior Management Systems Analyst in the Patrol Deployment unit of the Audit, Accreditation and Policy section to a half-time position in 2006, as a result of expected automated system improvements.

Reduce facility space rent by \$974,000 for allotted facility costs. The reduction becomes \$759,000 in 2006. Add Utility Cost funding of \$246,000 for Park 90/5 Buildings A & C.

Increase the training budget by \$18,000 for officer training on sex offenders as the result of an agreement with the state on the Secure Community Transition Facility. A state grant will pay for this training. A Detective, a six-month pilot providing 24 hours per day, seven-day-per-week coverage by one Police Officer-Patrol, and consulting services are covered elsewhere in this budget.

Police

In 2004 a Urban Area Security Initiative grant funded Planning and Development Specialist position was added. This position does not appear in the 2004 adopted FTE number below.

Reduce the non-pooled industrial insurance budget by \$3,000, based upon experience with prior year's expenditures. Reduce the printing budget by \$19,000 to capture savings realized as the Department reduces production of materials with limited distribution and makes more use of website posting.

Increase the budget by \$3.16 million based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net increase of \$2.9 million from the 2004 Adopted Budget to the 2005 Proposed Budget. Technical adjustments in this BCL include the reorganization of the Human Resources section and the Education and Training program; and the necessary support for Basic Law Enforcement Training recruits.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Deputy Chief Administration	14,833,658	19,368,639	22,273,166	22,837,354
Full-time Equivalents Total*	44.00	98.25	131.00	130.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Deputy Chief Operations Budget Control Level

Purpose Statement

The purpose of the Deputy Chief Operations program is to oversee the operational functions of the Department, ensuring they are effective and efficient, and adhere to the highest standards of performance, so the public receives public safety services that are dependable, professional, and respectful.

Summary

Reduce the non-pooled industrial insurance budget by \$5,000, based on experience with 2004 expenditures.

Reduce the budget by \$1.78 million based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$1.78 million from the 2004 Adopted Budget to the 2005 Proposed Budget. The adjustments result from the Department re-organization. Specifically, the movement of basic law enforcement training funding to the Deputy Chief Administration Budget Control Level.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Deputy Chief Operations	2,518,420	4,173,439	2,391,459	2,465,172
Full-time Equivalents Total*	66.50	22.50	22.50	22.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Professional Accountability Budget Control Level

Purpose Statement

The purpose of the Professional Accountability program is to ensure that complaints involving Department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

Summary

Abrogate 1.0 FTE Strategic Advisor III position and the associated budget of \$109,000. The position directly assists the Director with program development, data analysis, reporting, and institutional reforms. A position will be transferred and reclassified to perform these functions.

Increase the budget by \$3,000, based upon citywide adjustments to inflation assumptions and other technical adjustments, for a net decrease of \$106,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of Professional Accountability	1,286,589	1,330,413	1,224,098	1,258,833
Full-time Equivalents Total*	13.00	13.00	12.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Police Relief and Pension

Michael Germann, Executive Secretary

Contact Information

Department Information Line: (206) 386-1286

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/policepension/>

Department Description

On March 1, 1970, the State of Washington took over the provision of certain police pensions through Revised Code of Washington (RCW) Section 41.26, the Law Enforcement Officers and Fire Fighters (LEOFF) Act Plan I. The City of Seattle Police Relief and Pension Fund is responsible for the portion of the previous municipal police pension benefits that exceed the LEOFF Plan I entitlements, as well as for all medical benefits provided to qualifying active and retired Seattle Police Officers.

Both the Seattle Police Relief and Pension and LEOFF Plan I are closed systems and have not accepted new enrollments since October 1, 1977. Seattle police officers hired after this date are automatically enrolled in the state's LEOFF Plan II, for which the Seattle Police Pension Fund has no pension or medical benefit obligation.

The Seattle Police Pension Board, a seven member quasi-judicial body chaired by the Mayor of Seattle or his/her designee, formulates policy, rules upon disability applications, and provides oversight of the Police Pension Fund. Three staff employees of the Board handle all of its operational functions. Staff positions associated with Police Relief and Pension are not reflected in the City's position list.

The projections of annual pension and medical benefits, which comprise 98% of the total annual budget, are done by an independent actuary. Although the Police Pension Fund has statutory funding sources, the City's General Subfund provides funding for nearly all of the Pension Fund's annual budget. Proceeds from the Police Auction contribute a small amount toward the annual budget.

Proposed Policy and Program Changes

The Police Relief and Pension 2005-2006 Proposed Budget reflects updated actuarial projections, assumed contract settlements, and retroactive payments. The Pension Benefits program increases by \$378,000 in 2005 to reflect actuarial projections and contract settlements. The Medical Benefits program increases by \$1.28 million in 2005 to reflect actuarial projections. The Pension Benefits program decreases by \$1.56 million in 2006 because retroactive benefits payments are assumed to be paid in 2005, making the Pension Benefits program artificially high in 2005. The Medical Benefits program increases by \$370,000 in 2006 to reflect actuarial projections.

Police Pension

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Police Relief and Pension Budget Control Level					
Administration		311,107	348,780	332,537	338,894
Death Benefits		18,000	18,000	23,000	28,000
Medical Benefits		7,783,352	8,102,000	9,380,000	9,750,000
Pension Benefits		6,049,571	7,444,000	7,822,000	6,265,000
Police Relief and Pension Budget Control Level	RP604	14,162,030	15,912,780	17,557,537	16,381,894
Department Total		14,162,030	15,912,780	17,557,537	16,381,894
		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Resources					
General Subfund		13,788,703	15,677,780	15,344,538	16,081,894
Other		373,327	235,000	2,212,999	300,000
Department Total		14,162,030	15,912,780	17,557,537	16,381,894

Police Pension

Police Relief and Pension Budget Control Level

Purpose Statement

The purpose of the Police Relief and Pension Budget Control Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	311,107	348,780	332,537	338,894
Death Benefits	18,000	18,000	23,000	28,000
Medical Benefits	7,783,352	8,102,000	9,380,000	9,750,000
Pension Benefits	6,049,571	7,444,000	7,822,000	6,265,000
Total	14,162,030	15,912,780	17,557,537	16,381,894

Police Relief and Pension: Administration

Purpose Statement

The purpose of the Administration program is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	311,107	348,780	332,537	338,894

Police Relief and Pension: Death Benefits

Purpose Statement

The purpose of the Death Benefits program is to provide statutory death benefit payments to lawful beneficiaries of eligible former members of the Seattle Police Department.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Death Benefits	18,000	18,000	23,000	28,000

Police Relief and Pension: Medical Benefits

Purpose Statement

The purpose of the Medical Benefits program is to provide medical benefits for eligible active-duty and retired members of the Seattle Police Department.

Program Summary

The Medical Benefits program increases by \$1.28 million in 2005 to reflect actuarial projections. The Medical Benefits program increases by \$370,000 in 2006 to reflect actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Medical Benefits	7,783,352	8,102,000	9,380,000	9,750,000

Police Relief and Pension: Pension Benefits

Purpose Statement

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

Program Summary

The Pension Benefits program increases by \$378,000 in 2005 to reflect actuarial projections and contract settlements. The Pension Benefits program decreases by \$1.58 million in 2006 because retroactive benefits payments are assumed to be paid in 2005, making the Pension Benefits program artificially high in 2005.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Pension Benefits	6,049,571	7,444,000	7,822,000	6,265,000

Police Pension

2005 - 2006 Estimated Revenues for the Police Relief & Pension Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
469200	Police Auction Proceeds	373,327	235,000	300,000	300,000
587001	General Fund Allocation	14,852,113	15,677,780	15,344,537	16,081,894
Total Revenues		15,225,440	15,912,780	15,644,537	16,381,894
	Use of Fund Balance	0	0	1,913,000	0
Total Resources		15,225,440	15,912,780	17,557,537	16,381,894

Police Pension

Police Pension Fund

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ (222,149)	\$ -	\$ 2,413,000	\$ 500,000
Sources				
Direct Support from the General Subfund	\$ 14,852,113	\$ 15,677,780	\$ 15,344,538	\$ 16,081,894
Police Auction Proceeds	373,327	235,000	300,000	300,000
Total Sources	\$ 15,225,440	\$ 15,912,780	\$ 15,644,538	\$ 16,381,894
Uses				
Appropriations	\$ -	\$ 15,912,780	\$ 17,557,537	\$ 16,381,894
Expenditures	14,162,030	0	0	0
Total Uses	\$ 14,162,030	\$ 15,912,780	\$ 17,557,537	\$ 16,381,894
Accounting Adjustment	\$ (40,574)			
Fund Balance	\$ 800,687	\$ -	\$ 500,000	\$ 500,000
Reserves Against Fund Balance	\$ 800,687	\$ -	\$ 500,000	\$ 500,000
Available Balance	\$ -	\$ -	\$ -	\$ -

Public Safety Civil Service Commission

Joel A. Nark, Chair of the Commission

Contact Information

Department Information Line: (206) 684-0334

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

Department Description

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for uniformed and sworn personnel of the Seattle Fire and Police Departments. The Commission provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues.

Proposed Policy and Program Changes

There are no program changes from the 2004 Adopted Budget.

Public Safety Civil Service

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Public Safety Civil Service	V1S00	107,918	124,177	115,949	119,341
Commission Budget Control Level					
Department Total		107,918	124,177	115,949	119,341
Department Full-time Equivalents Total*		1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	107,918	124,177	115,949	119,341
Department Total	107,918	124,177	115,949	119,341

Public Safety Civil Service

Public Safety Civil Service Commission Budget Control Level

Purpose Statement

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for sworn personnel of the Seattle Fire and Police Departments.

Summary

Reduce temporary employment services budget by \$9,000.

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Public Safety Civil Service Commission Budget Control Level is reduced by \$2,000 for temporary employment services.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$8,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Public Safety Civil Service Commission	107,918	124,177	115,949	119,341
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle City Light

Jorge Carrasco, Superintendent

Contact Information

Department Information Line: (206) 684-3000

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/light/>

Department Description

Seattle City Light was created by the residents of Seattle in 1902 to provide affordable, reliable, and environmentally sound electric power to the City of Seattle and neighboring suburbs. Owned by the community it serves, City Light is a nationally recognized leader in energy efficiency, renewable resource development, and environmental stewardship.

Seattle City Light provides electric power to more than 360,000 residential, business, and industrial customers. Its service area of 131.3 square miles includes the City of Seattle, areas north of Seattle including areas of the City of Shoreline and parts of Lake Forest Park, and areas south of Seattle including the cities of Burien, Tukwila, and SeaTac.

Seattle City Light owns about 2,000 megawatts of very low cost, environmentally responsible hydroelectric generation capacity. In an average year, Seattle City Light meets about 60% of its load with owned hydroelectric generation and obtains the remainder primarily through the Bonneville Power Administration. City Light is now the nation's seventh largest publicly owned electric utility in terms of customers served.

Proposed Policy and Program Changes

City Light's 2005-2006 Proposed Budget was developed using a revenue requirements approach. Revenue requirements are the level of revenues necessary to meet the Utility's debt service, power costs, operations and maintenance costs, and targeted contribution to its capital program in a given year. Revenues originate from two main sources: revenues collected from retail customers and the net of wholesale power sales and purchases.

Three events in 2004 significantly influenced the Utility's revenue requirement:

- 1) The Mayor accepted and modified a City Light Advisory Board recommendation calling for a targeted capitalization rate on outstanding debt of 60% debt to 40% equity in 2011, and 50% debt to 50% equity in 2016;
- 2) In early-June, the Utility paid off the remainder of the short-term debt incurred during the energy crisis in 2001; and
- 3) In mid-July, the Utility reached a \$30 million cash balance, which triggered implementation of the financial policies defined in Resolution 304428, adopted by the Council and signed by the Mayor in December of 2001.

At the direction of the Mayor, the Department lowered its revenue requirements by identifying spending reductions in 2005 and 2006. The Proposed Budget includes \$6.1 million and \$6.0 million in spending reductions in 2005 and 2006, respectively. The Department moderated its reductions in each year by redirecting \$700,000 of cuts in 2005 and \$1.6 million of cuts in 2006 to efforts to improve system reliability.

The 2005-2006 Proposed Budget is based on existing rates. The Mayor has called for a complete City Light rate study over the next six to nine months, including review of revenue requirements, cost allocation, and rate design. This study will include input from the City Council, Advisory Board, and the public. A final rate proposal will be submitted to the Council by early summer 2005.

City Light's 2005-2006 Proposed Budget supports Utility efforts in its four organizational priority areas. Informed by the perspectives of the Mayor, City Light Advisory Board, and the Council, City Light's Superintendent and Executive Team identified the following priority areas and corresponding work to be undertaken in 2005-2006. Initiatives in the priority areas supported by the Proposed Budget include efforts to:

1. Be a customer and community-focused organization.

This budget includes funding to conduct an automated meter reading (AMR) pilot project focusing on using technology to serve areas with substantial new development. The Utility envisions AMR will enable it to serve new customers without adding meter readers, give customers more timely information on their energy use, and provide innovative rate and billing options. Funding will enable City Light to begin implementing a replacement for its aging large customer billing system and continue efforts to improve credit and collections processes.

2. Create an empowered, respectful, and high performance workplace recognizing employees for their contributions to the City Light mission.

The Proposed Budget includes funds to complete and partially implement the Utility's Strategic Human Resources Plan, workplace succession planning, targeted employee and management development, and fund in full the Utility's Apprenticeship Program.

In the area of organizational development and performance management, this budget funds follow-up work from the 2004 Employee Survey and provides for another Employee Survey in 2006.

3. Provide reliable, competitively-priced, and environmentally-sound electricity to City Light customers.

This budget funds Utility efforts to plan strategically and perform in a rapidly changing electricity generation and distribution industry. The Utility has three major planning activities underway: an Integrated Resources Plan (IRP), a Transmission and Distribution (T&D) Capacity Plan, and the 5-Year Strategic Plan. The IRP and the T&D Capacity Plan present the best opportunities for attaining long-term reliable and competitive service in a cost-effective manner. The 5-Year Strategic Plan will help City Light clarify its business goals and objectives and ensure they can be achieved across a wide range of possible industry environments.

In 2004 City Light is reevaluating its risk management practices to ensure the Utility is meeting best industry standards. This will include an evaluation of water supply forecasts and investment in hydro optimization systems that should lead to significant supplemental revenue. The Utility will also finalize a risk metric to guide its power marketing efforts.

This budget provides funding and staff to renew the license to operate the Federal Energy Regulatory Commission (FERC) Boundary hydroelectric project when it expires in 2011. The project generates about 44% of the power City Light uses to serve its customers.

City Light has begun a review of the security of its critical transmission, distribution, and generation infrastructure to meet the Mayor's goal that Seattle be the most prepared city in the US. Based on this review, this budget proposes to add \$1.5 million per year to fund an ongoing hardening program for key facilities. In addition, this budget establishes a Security Office to coordinate and oversee all elements of security and emergency response management.

During 2005-2006, City Light will also focus on improving the efficiency of its operations. The Utility will explore opportunities for cost-effective automation of generation, transmission and distribution of energy.

4. Increase financial stability and flexibility to address industry challenges.

The Utility has determined that it needs support in its systems and processes to achieve the results that it and the City want from its operation. The City Light Superintendent has launched a number of initiatives aimed at achieving the Utility's High Performance Organization goal, among them the development of a program budget, service level metrics, system improvements, and several benchmarking studies to bring the best practices of others into its operations. This budget supports investment in the tools to pursue these measures.

City Light has historically invested over \$100 million per year in its capital improvement program. It is critical that the Utility has systems to help identify capital needs and execute needed improvements on time and within budget. This budget proposes the implementation of a strategy for managing capital assets in a cost-effective manner.

City Light

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Customer Services Budget Control Level	SCL400	29,777,980	35,082,248	34,003,889	34,518,408
Debt Service Budget Control Level	SCL810	424,843,549	130,632,238	135,031,037	137,192,623
Distribution - CIP Budget Control Level	SCL350	45,877,621	51,548,057	85,947,457	84,768,276
Distribution - O&M Budget Control Level	SCL300	54,662,658	51,056,892	58,224,563	58,518,819
Executive - CIP Budget Control Level	SCL150	715,172	820,857	867,960	822,008
Executive - O&M Budget Control Level	SCL100	8,749,442	9,197,033	17,661,578	12,985,269
Finance and Administration - CIP Budget Control Level	SCL550	6,831,416	8,477,511	8,666,296	10,527,836
Finance and Administration - O&M Budget Control Level	SCL500	31,355,916	32,042,560	33,242,225	32,331,022
General Expense Budget Control Level	SCL800	45,495,323	50,641,075	52,753,387	54,138,196
Generation - CIP Budget Control Level	SCL250	17,875,769	10,507,454	17,444,980	16,181,891
Generation - O&M Budget Control Level	SCL200	13,241,320	14,463,831	13,467,674	13,884,577
Power Management Budget Control Level	SCL600	6,648,291	6,391,693	7,477,068	7,238,487
Purchased Power Budget Control Level	SCL700	330,698,998	355,556,635	386,773,168	387,739,751
Taxes Budget Control Level	SCL820	58,446,274	59,295,532	62,085,613	63,015,625
Department Total		1,075,219,729	815,713,616	913,646,895	913,862,788
Department Full-time Equivalents Total*		1,786.10	1,778.10	1,734.10	1,743.10

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other	1,075,219,729	815,713,616	913,646,895	913,862,788
Department Total	1,075,219,729	815,713,616	913,646,895	913,862,788

Selected Midyear Performance Measures

Most Reliable: City Light's indicator for system reliability is its System Average Interruption Duration Index (SAIDI). SAIDI provides the average outage time in minutes/year for customers. A lower number indicates better reliability. The national average for this indicator is 117.

System Average Interruption Duration Index (SAIDI)

2003 Year End Actuals	77.8
2004 Midyear Actuals	87.0
2004 Year End Projections	87.0

Customer Service: City Light has three customer service performance indicators. The first indicator is the percentage of bills requiring an adjustment. City Light's 2003 year-end goal for the first indicator was 3%. City Light has eliminated its backlog of bills requiring adjustment with the implementation of a new customer information system and a change in business practices.

The second customer service indicator is the percentage of service connections within five days of the customer's request for service. The target for this indicator is 95%.

The third customer service indicator is the percentage of calls answered by the SPU Call Center within 60 seconds. The target for this indicator is 80% of the calls answered within 60 seconds.

Percentage of bills adjusted

2003 Year End Actuals	3.2%
2004 Midyear Actuals	1.6%
2004 Year End Projections	2.0%

Percentage of service connections within five days of their request

2003 Year End Actuals	93%
2004 Midyear Actuals	93%
2004 Year End Projections	95%

Call Center Performance

2003 Year End Actuals	77%
2004 Midyear Actuals	74%
2004 Year End Projections	80%

Lowest Cost: Cost is indicated by comparing City Light's average commercial and residential rate/bills to five other regional utilities.

Comparison of Seattle City Light's average annual commercial (medium general service) bill to the average bill of similar customers of five regional utilities

2003 Year End Actuals	four out of six
2004 Midyear Actuals	four out of six
2004 Year End Projections	four out of six

Utility Financials

Standard and Poor's Bond Rating

2003 Year End Actuals	A
2004 Midyear Actuals	A
2004 Year End Projections	A

Selected Midyear Performance Measures

Moody's Bond Rating	
2003 Year End Actuals	Aa3
2004 Midyear Actuals	Aa3
2004 Year End Projections	Aa3

Customer Services Budget Control Level

Purpose Statement

The purpose of the Customer Services Budget Control Level is to manage business relationships with Seattle City Light customers, provide accurate and timely bills for electric services, and promote conservation as a resource to achieve customer satisfaction, collect revenues owed to the Utility, and use energy wisely.

Summary

The 2005 Proposed Budget for this Budget Control Level is \$1.1 million less than the 2004 Adopted Budget. Budget Changes include:

Reduce the Utility's energy conservation goal from 8aMW to 7.5aMW to realize approximately \$1.1 million in savings. This action will not affect conservation funding from the Bonneville Power Administration, nor will it prevent City Light from achieving its goal of meeting all future load growth with conservation and renewable resources.

Fund an enhanced bill collection effort focusing on early customer contact and agreed structured pay arrangements to avoid disconnects. The cost of this initiative is \$285,000.

Eliminate 5.0 FTE positions to comply with the Mayor's directive following a Citywide review of vacant positions in 2004, resulting in a 2005 savings of \$282,000.

Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department as an administrative action to reflect current deployment of the employees in this program.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Customer Services	29,777,980	35,082,248	34,003,889	34,518,408
Full-time Equivalents Total*	228.05	227.05	223.05	223.05

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Debt Service Budget Control Level

Purpose Statement

The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.

Summary

City Light has more than \$1.5 billion in outstanding debt, including \$1.44 billion in first lien debt, and \$92 million in second lien variable rate debt. The Debt Service Budget Control Level budget for 2005 is increased \$4.4 million above its 2004 Adopted Budget level. If interest rates are favorable, the Utility will refinance up to \$249 million dollars in outstanding debt in the fourth quarter of 2004 for a savings of \$2.4 million in both 2005 and 2006.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Debt Service	424,843,549	130,632,238	135,031,037	137,192,623

Distribution - CIP Budget Control Level

Purpose Statement

The purpose of the Distribution - CIP Budget Control Level is to provide for the rehabilitation and/or replacement of transmission lines, substations, distribution feeders, transformers, services, and meters. The Utility relocates electrical facilities to facilitate transportation projects. The CIP purchases large tools and mobile equipment used by the Utility's field crews.

Summary

The CIP for this Budget Control Level supports fundamental electric utility service. It covers City Light's design, construction, and major maintenance of the distribution system. This system includes 14 principal substations, 650 miles of transmission, 1,800 miles of overhead feeder circuits, 600 miles of underground feeder cables, 53,000 transformers, and 100,000 poles. The Distribution branch includes an array of projects spanning six major areas: Services, Capacity, Reliability, Interagency Projects, Streetlights, and Ancillary Projects.

Proposed funding in 2005 for the Distribution Budget Control Level is \$34.4 million more than was adopted in 2004. The net change is the result of adjustments in proposed expenditures on projects, project deferrals, and the addition of projects to this Budget Control Level's capital improvement program. Projects with significant increases from the 2004 Adopted Budget to the 2005 Proposed Budget are Sound Transit at \$10.3 million and the Seattle Monorail Project at \$3.9 million. Projects with proposed budgets where budget did not exist in the 2004 Adopted Budget are undergrounding in suburban cities at \$6.7 million, a balloon payment on the Roy Street property at \$5.2 million, and South Lake Union substation property acquisition at \$3.4 million. Projects with reduced funding from the 2004 Adopted Budget include North and South Relocations at \$2.1 million, Network Additions and Services at \$863,000 and North Capacity Additions at \$773,000. The remaining project adjustments of approximately \$5.2 million in total are spread across 13 other projects.

The 2005 Proposed Budget funds two distribution system enhancement initiatives: Network at \$1.8 million, and Transmission Reliability at \$1.6 million.

Increase the Utility's vehicle replacement program to a total of approximately \$4.0 million and accelerate the cycle for upgrading its aging fleet.

Discontinue the practice of holding positions vacant as a budget control measure and the use of higher than normal vacancy rate assumptions in preparing budget proposals.

Eliminate 20.0 FTE positions, six of which were funded in 2004, as a part of the Citywide vacancy review process to realize a savings of \$422,000.

Add 6.0 FTE positions to this Budget Control Level to focus on the Utility's reliability improvement efforts at a cost of \$419,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Distribution - CIP	45,877,621	51,548,057	85,947,457	84,768,276
Full-time Equivalents Total*	316.56	315.35	301.35	310.35

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Distribution - O&M Budget Control Level

Purpose Statement

The purpose of the Distribution - O&M Budget Control Level is to deliver industry-standard, reliable electricity to customers through efficient and effective planning, design, construction, and maintenance, and to operate overhead and underground electrical distribution systems, substations, and transmission systems.

Summary

The 2005 Proposed Budget for this Budget Control Level is \$7.1 million more than its 2004 Adopted Budget, and focuses on reversing the current trend of declining reliability.

Discontinue the practice of using larger than normal vacancy assumptions in budgeting for labor and lowering expenses by not budgeting for all authorized positions. This change in practice increases this Budget Control Level by an additional \$3.8 million for labor costs.

Fund several initiatives aimed at system reliability, including tree trimming at a cost of \$1.7 million, transmission line maintenance at a cost of \$800,000, feeder line maintenance at a cost of \$750,000, and substation equipment maintenance at a cost of \$250,000.

Increase funding for the Apprenticeship Program by \$120,000.

Fund additional vehicle, maintenance and fuel costs of \$350,000.

Eliminate 5.0 FTE positions to realize savings of \$500,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Distribution - O&M	54,662,658	51,056,892	58,224,563	58,518,819
Full-time Equivalents Total*	615.04	616.25	611.25	611.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Executive - CIP Budget Control Level

Purpose Statement

The purpose of the Executive - CIP Budget Control Level is to protect and restore habitat benefits as provided in the Endangered Species Act (ESA), and to mitigate environmental impacts to comply with license agreements.

Summary

The CIP for this budget control level includes projects to mitigate the environmental effects of City Light's hydroelectric projects, meet the City's commitment to provide wildlife habitat protection and restoration, and provide for Utility-wide safety improvements. Projects include purchasing and setting aside critical habitat for wildlife in the Skagit and Nooksack river basins, and constructing additional salmon spawning and rearing areas.

The proposed appropriation for this Budget Control Level is \$47,000 above the 2004 Adopted Budget.

Leverage the additional \$47,000 in Utility funds with grant proceeds to continue land purchases for endangered species habitat protection to meet the requirements of the Skagit Hydroelectric Project Mitigation Agreement.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Executive - CIP	715,172	820,857	867,960	822,008
Full-time Equivalents Total*	3.81	3.81	3.81	3.81

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Executive - O&M Budget Control Level

Purpose Statement

The purpose of the Executive Budget Control Level is to provide overall management and policy direction for the Department to ensure the effective delivery of the Utility’s fundamental service of providing reliable electric power in an environmentally sound manner. This branch of City Light provides broad departmental policy direction from the Superintendent’s Office and leadership in the areas of human resources, environment and safety, strategic planning, and external affairs.

Summary

The following actions, amounting to an increase of \$8.5 million, are proposed by this branch to meet City Light obligations, secure the Utility's resource future, and become the envisioned high performance organization:

Fund the endowment for the North Cascades Environmental Learning Center with a one-time payment of \$5.2 million, fulfilling an obligation of Skagit Hydro Relicensing.

Increase funding of City Light's greenhouse gas mitigation efforts by \$116,000, and purchase emission mitigation credits from a mix of local and national projects to be greenhouse gas emissions neutral in 2005.

Conduct studies and prepare Boundary Relicensing application at a cost of \$2.5 million.

Prepare the Utility’s Strategic Plan and Integrated Resource Plan at a cost of \$300,000.

Conduct Employee Survey related follow-up and various organizational development efforts at a cost of \$316,000.

Create 1.0 FTE Chief Operating Officer position to run the day-to-day operations of the Utility and free the Superintendent to focus on policy and the strategic direction of City Light.

Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department as an administrative action to reflect current deployment of the employees in this program.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Executive - O&M	8,749,442	9,197,033	17,661,578	12,985,269
Full-time Equivalents Total*	87.23	86.23	88.23	88.23

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Finance and Administration - CIP Budget Control Level

Purpose Statement

The purpose of the Finance and Administration - CIP Budget Control Level is to rehabilitate and replace the general physical plant, including buildings and information technology infrastructure. Information Technology budgets replace servers and routers, and fund the development of large software applications.

Summary

The CIP for this BCL consists of Facilities Management and Information Technology projects. Facilities Management includes projects to keep City Light's buildings and grounds functional, safe, and up-to-date. City Light owns 1.4 million square feet of building space in four counties with an aggregate value of approximately \$525 million. These include service centers, substations, switchgear buildings, training centers, communications buildings, office buildings, warehouses, construction and maintenance shops, garages, remote employee housing, and tourist facilities. The Utility's Information Technology function provides modern and efficient information systems and related services to meet City Light's business objectives.

The 2005 Proposed Budget for this Budget Control Level is increased by \$189,000 over the 2004 Adopted Budget.

\$1.02 million that was treated as a capital expense in previous years is transferred to the O&M side of this Budget Control Level to conform to generally accepted accounting practices (GAAP).

Fund \$1.5 million to enhance the security of City Light facilities.

Eliminate 2.0 FTE positions, neither of which were funded in 2004.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance and Administration - CIP	6,831,416	8,477,511	8,666,296	10,527,836
Full-time Equivalents Total*	23.96	25.28	23.28	23.28

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Finance and Administration - O&M Budget Control Level

Purpose Statement

The purpose of the Finance and Administration - O&M Budget Control Level is to ensure efficient service delivery by providing leadership, support, and services in financial management, information technology, and facilities management for the Utility.

Summary

This budget reflects \$1.2 million in Information technology expenditures that were formerly in the CIP Budget Control Level for this branch. This action was taken to conform to generally accepted accounting practices. Other budget actions include:

Fund the Utility's portion of the SUMMIT upgrade at \$1.1 million.

Establish the Office of Security and Emergency Management for the utility at a cost of \$500,000.

Fund the acquisition of management and budgeting software systems at \$400,000.

Close the employee store to realize \$175,000 in savings.

Reduce the use of consultants and outside labor for \$1.4 million in savings.

Eliminate 10.0 FTE positions, four of which were funded in 2004, to realize savings of \$400,000.

Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department as an administrative action to reflect current deployment of the employees in this program.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance and Administration - O&M	31,355,916	32,042,560	33,242,225	32,331,022
Full-time Equivalents Total*	228.54	227.22	218.22	218.22

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Expense Budget Control Level

Purpose Statement

The purpose of the General Expense Budget Control Level is to budget, track, and monitor general expenses of the Utility, which include payments for insurance, employee benefits such as medical and retirement costs, intergovernmental services such as legal services provided by the City's Law Department, and services rendered by the City's General Subfund departments.

Summary

The 2005 Proposed Budget is increased by \$2.1 million above the 2004 Adopted Budget as a result of increasing employee benefits by \$2.0 million, increasing the Utility's support of the Duwamish Superfund Cleanup project by \$738,000, and reducing cost allocation obligations by \$630,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
General Expense	45,495,323	50,641,075	52,753,387	54,138,196

Generation - CIP Budget Control Level

Purpose Statement

The purpose of the Generation - CIP Budget Control Level is to provide for the rehabilitation and replacement of the generating assets of the Utility. These assets include dams, powerhouses, switchyards, generators, turbines, and auxiliary equipment at the Skagit and Boundary Hydroelectric projects.

Summary

The CIP for this Budget Control Level includes projects to improve and enhance Seattle's hydroelectric generating facilities. These facilities include seven major plants on the Skagit, Pend Oreille, Cedar, and Tolt Rivers, which, on average, supply 60% of Seattle's annual electrical power demands. The remainder comes from long-term contracts and spot market purchases.

The Generation-CIP Budget Control Level increases \$6.9 million from the 2004 Adopted to the 2005 Proposed Budget. The net change is the result of adjustments in proposed expenditures on projects, project deferrals, and the addition of projects to this Budget Control Level's capital improvement program. The largest project changes are listed below.

Increase \$4.6 million for the Ross Powerhouse Unit 43 Generation Rebuild Project.

Increase \$1.2 million for the Gorge Powerhouse Transformer Bank 24 Replacement.

Increase \$920,000 for the Boundary Improvements Project; increase \$984,000 for the Boundary Powerhouse Governor Controls Project; and increase \$676,000 for the Boundary Autotransformer Project.

Reduce \$1.0 million for the Ross Powerhouse Unit 24 Turbine Runner Replacement.

Reduce \$586,000 for the Ross Powerhouse - Unit 42 Generator Rebuild.

Reduce \$869,000 for the deferral on the Boundary Rehabilitation Project.

Eliminate 8.0 FTE positions, five of which were funded in 2004, to realize a savings of \$314,000.

The remaining \$1.3 million increase in project adjustments is spread across ten other projects for a total increase from the 2004 Adopted to the 2005 Proposed Budget of approximately \$6.9 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Generation - CIP	17,875,769	10,507,454	17,444,980	16,181,891
Full-time Equivalents Total*	64.95	53.71	45.71	45.71

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Generation - O&M Budget Control Level

Purpose Statement

The purpose of the Generation - O&M Budget Control Level is to operate and maintain the City of Seattle's power generation facilities in a manner that optimizes their value, while meeting the Utility's legal, contractual, and community obligations.

Summary

The 2005 Proposed Budget for the Generation - O&M Budget Control Level is \$1.0 million less than the 2004 Adopted Budget. Reductions accounting for this difference include the elimination of 8.0 FTE, two of which were funded, for a savings of \$176,000; a reduction in the use of consultant and professional services in the amount of \$712,000; and a reduction in the use of temporary labor for a savings of \$112,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Generation - O&M	13,241,320	14,463,831	13,467,674	13,884,577
Full-time Equivalents Total*	172.96	178.20	176.20	176.20

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Power Management Budget Control Level

Purpose Statement

The purpose of the Power Management Budget Control Level is to manage Seattle City Light's Power Resource Portfolio to meet load demands at the least possible cost, manage the wholesale purchase and sale of power and transmission to maximize the Utility's financial position, negotiate and administer long-term wholesale power contracts, and develop and administer the Utility's power budget. This Budget Control Level also leads and participates in regional and national conferences with the objective of maximizing both Seattle's and public power's influence.

Summary

The Power Management Budget Control Level reflects an increase of \$1.1 million over the 2004 Adopted Budget. Budget actions include:

Increase \$660,000 for Federal Energy Regulatory Commission (FERC).

Increase \$510,000 to fund the hydro optimization model.

Eliminate 2.0 FTE positions, one of which was funded in 2004, to realize a savings of \$96,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Power Management	6,648,291	6,391,693	7,477,068	7,238,487
Full-time Equivalents Total*	45.00	45.00	43.00	43.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Purchased Power Budget Control Level

Purpose Statement

The purpose of the Purchased Power Budget Control Level is to acquire power in a cost-effective manner. This budget control level also provides for transmission and other costs associated with wholesale power purchases to meet the electricity needs of the Utility's customers.

Summary

The Purchased Power Budget Control Level is increased by \$31.2 million over the 2004 Adopted Budget. The increase is the result of the application of a new financial risk metric, "Revenue at Risk," designed to balance the Utility's exposure in the spot and forward energy markets. Pursuit of this balance requires City Light power marketers to engage in more marketing activity than before. The increased purchases require \$31.2 million in additional budget authority. The increase should not be interpreted as increased purchases, as there will be corresponding sales.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Purchased Power	330,698,998	355,556,635	386,773,168	387,739,751

Taxes Budget Control Level

Purpose Statement

The purpose of the Taxes Budget Control Level is to calculate and pay City Light's legally-required tax payments.

Summary

In 2005 City Light will pay more than \$59 million to meet its tax and franchise obligations including \$34.4 million to the City of Seattle, \$22.7 million to the State, and \$2.2 million in contract fees to suburban cities. The 2005 Proposed Budget for this Budget Control Level is \$2.8 million more than its 2004 Adopted Budget total. This budget funds payment of the incremental assessments of state and municipal taxing jurisdictions resulting from load growth in the amount of \$2.1 million, and payments to Tukwila, which in 2004 altered its franchise agreement to receive contract payments, in the amount of \$900,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Taxes	58,446,274	59,295,532	62,085,613	63,015,625

2005 - 2006 Estimated Revenues for the City Light Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
431010	NW Energy Efficiency Alliance - SCL Lighting Design Lab Contract	373,483	300,000	630,000	0
431200	BPA Conservation & Renewables Credit	2,082,885	2,162,844	2,423,117	2,570,634
431200	BPA Payments for Conservation Deferred	10,979,342	8,500,000	8,102,400	4,051,200
443250	Other O&M Revenue	3,320,575	3,420,824	3,462,286	3,546,554
443250	Revenue From Damage	1,154,737	1,492,289	1,530,510	1,567,761
443310	Energy Sales to Customers	552,232,914	573,724,043	569,877,982	576,233,787
443310	Out of System Sales	0	0	0	0
443310	Seattle Green Power	202,883	200,000	240,000	240,000
443310	Street Lighting payments mandated by State Supreme Court	0	6,000,000	6,000,000	6,000,000
443345	Article 49 Sale to PO Country	1,004,279	976,741	1,162,700	1,381,800
443345	Basis Sales	15,926,342	6,656,000	2,000,000	2,000,000
443345	Box Canyon Forced Outage Reserve	171,206	263,600	180,400	0
443345	BPA Credit for South Fork Tolt	2,965,271	3,705,205	2,830,300	3,032,900
443345	Integration & Exchange of Wind Resources	1,768,954	0	0	0
443345	Other Power Related Services	3,352,538	5,500,000	5,837,925	5,837,925
443345	SCL Green Tags	10,000	700,000	300,000	300,000
443345	Surplus Energy Sales	137,650,966	144,997,232	213,370,568	200,091,804
443380	Account Change Fees	502,938	507,773	592,645	674,328
443380	Construction & Miscellaneous Charges	1,414,522	1,049,897	1,076,787	1,102,995
443380	Late Payment Fees	5,410,683	3,500,000	3,000,000	3,073,016
443380	Pole Attachments	799,205	754,519	773,844	792,678
443380	Property Rentals	1,207,870	1,466,225	1,503,778	1,540,378
443380	Reconnect Charges	143,335	209,123	214,479	219,699
443380	Transmission Attach. & Cell Sites	934,268	430,680	609,000	618,223
443380	Water Heater & Miscellaneous Rentals	151,040	158,008	162,054	165,999
461100	Interest	3,813,194	6,437,412	5,103,280	4,803,492
461100	Sale of Property, Material & Equip.	1,056,196	1,500,000	2,051,224	2,101,149
462900	Maple Valley-SnoKing Lease to BPA	116,666	0	0	0
462900	North Mountain Substation	158,375	167,608	267,200	272,500
462900	SnoKing to Bothell Lease to BPA	93,750	0	0	0
462900	Transmission Sales	2,700,652	2,048,000	1,200,000	1,200,000
469990	Conservation - Customer Payments	84,102	1,646,295	7,655	7,771
482000	Contributions in Aid of Construction	22,089,096	13,344,000	29,441,436	29,066,497
541830	Reimbursement for CCSS - CIP	445,568	366,668	220,000	0
541830	Reimbursement for CCSS - O&M	2,234,111	3,091,929	2,131,360	2,163,229
587900	Transfers from Construction Fund	298,667,783	26,436,701	53,343,965	65,206,469
Total Revenues		1,075,219,729	821,713,616	919,646,895	919,862,788
	Other Operating Grants	0	0	0	0

City Light

2005 - 2006 Estimated Revenues for the City Light Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
	Use of (Contribution to) Fund Balance due to GSF St Lighting Payments	0	(6,000,000)	(6,000,000)	(6,000,000)
	Total	0	(6,000,000)	(6,000,000)	(6,000,000)
	Total Resources	1,075,219,729	815,713,616	913,646,895	913,862,788

Seattle Transportation

Grace Crunican, Director

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Department Description

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle. The major assets of the City's transportation system are: 3,931 paved line miles, 124 bridges, 586 retaining walls, 22 miles of seawalls, 1,000 signalized intersections, 32 miles of bike trails and 90 miles of bike routes, 30,000 street trees, 120 signs, 24,000 curb ramps and 1.6 million lane makers. The transportation infrastructure is valued at \$7.6 billion.

SDOT is comprised of six divisions that together provide for a comprehensive approach to transportation service delivery.

- Policy, Planning, and Major Projects division, is charged with transportation system planning and providing increased control and influence over major projects under construction in Seattle.
- Traffic Management is responsible for the movement of non-motorized and motorized traffic throughout the City.
- Capital Projects/Roadway Structures is responsible for design and construction of major projects, as well as maintenance of bridges, overpasses, retaining walls, and other structures.
- Street Maintenance is responsible for maintaining City street surfaces.
- Neighborhood Transportation and Right-of-Way Management Services is responsible for traffic engineering and controls on non-arterial streets, street-use permits, and urban forestry.
- Operation Support and Administration includes the Department leadership and support functions.

Proposed Policy and Program Changes

SDOT's 2005-2006 Proposed Budget is a basic services budget as no programs are being initiated. Many projects are being delayed, and programs and services reduced until the local economy improves and new additional transportation funding can be made available. However, the Department has been able to continue work on several large significant projects:

- Fremont Bridge approaches under construction in 2005;
- Lake City Way under construction in 2005;
- Aurora Bus Rapid Transit project under design in 2005; and,
- Continued City participation in the Monorail and Sound Transit implementation, and Alaskan Way Viaduct/Seawall, Spokane Street Viaduct, and Mercer Corridor planning.

Transportation

SDOT is also continuing with the Pay Station implementation project to purchase and install pay stations to replace approximately 85% of the single-space parking meters in the City between 2004 and 2006. This project will provide long-term parking management for the City and enhanced payment options for the public.

Transportation

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Operations Support and Administration					
Department Management Budget Control Level	18600	2,531,055	2,904,411	3,025,877	3,179,709
General Expenses Budget Control Level	18650	9,122,544	12,446,605	11,641,095	11,750,200
Resource Management Budget Control Level	18320	6,558,443	7,008,788	8,580,596	11,036,876
Total Operations Support and Administration		18,212,042	22,359,804	23,247,568	25,966,785
Traffic and Street Use Management					
Manage Street Rights-of-Way Budget Control Level	18100	5,725,715	8,027,412	9,541,634	9,505,051
Neighborhood Traffic Services Budget Control Level	18150	880,059	833,234	0	0
Traffic Management Budget Control Level	18005	14,822,086	21,521,279	22,078,416	24,345,520
Total Traffic and Street Use Management		21,427,860	30,381,925	31,620,050	33,850,571
Transportation Infrastructure					
Capital Projects Budget Control Level	18300	30,727,455	24,350,119	41,148,255	59,649,985
Street Maintenance Budget Control Level	18003	18,643,265	19,953,192	20,614,098	20,235,633
Structure Management, Maintenance, and Operation Budget Control Level	18004	4,979,165	7,994,021	6,615,837	6,765,421
Urban Forestry Budget Control Level	18311	2,346,717	2,291,499	2,079,962	2,144,385
Total Transportation Infrastructure		56,696,601	54,588,831	70,458,152	88,795,424
Transportation Policy and Planning					
Policy, Planning, and Major Project Development Budget Control Level	18310	7,598,506	15,680,954	19,073,085	8,487,581
Total Transportation Policy and Planning		7,598,506	15,680,954	19,073,085	8,487,581
Department Total		103,935,009	123,011,514	144,398,855	157,100,361
Department Full-time Equivalents Total*		627.50	631.50	617.50	617.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
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Transportation

Resources	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
General Subfund	39,494,370	35,776,396	30,437,341	34,705,057
Other	64,440,639	87,235,118	113,961,514	122,395,304
Department Total	103,935,009	123,011,514	144,398,855	157,100,361

Selected Midyear Performance Measures

The Seattle Department of Transportation (SDOT) manages a diverse capital program that ranges from arterial street paving to major bridge replacement. SDOT seeks to leverage local dollars to help fund the capital program

Amount of grant appropriations funds awarded annually

2003 Year End Actuals	\$15,789,000
2004 Midyear Actuals	annual measure
2004 Year End Projections	\$28,500,000

The ability to get around is a key factor influencing quality of life and the attractiveness of Seattle as a hub for business. SDOT works to enhance mobility in the City by optimizing the existing street network and alternate modes such as transit, bicycle, and pedestrian facilities

Bike Racks Installed

2003 Year End Actuals	54
2004 Midyear Actuals	28
2004 Year End Projections	56

SDOT Crew Installed Curb Ramps

2003 Year End Actuals	183
2004 Midyear Actuals	annual measure
2004 Year End Projections	213

CIP Project Installed Curb Ramps

2003 Year End Actuals	465
2004 Midyear Actuals	annual measure
2004 Year End Projections	103

Traffic Signals Optimized

2003 Year End Actuals	108
2004 Midyear Actuals	70
2004 Year End Projections	150

Street Use Permits Issued

2003 Year End Actuals	15,956
2004 Midyear Actuals	8,805
2004 Year End Projections	16,010

Maintenance of the City's transportation infrastructure is a primary charge of the Seattle Department of Transportation (SDOT). From arterial paving, to bridge painting, to landscape maintenance, the Department works to stretch resources to maintain the capital assets

Number of bridges painted per year

2003 Year End Actuals	1
2004 Midyear Actuals	0
2004 Year End Projections	1

Street Trees Planted

2003 Year End Actuals	523
2004 Midyear Actuals	735
2004 Year End Projections	1,700

Potholes Paved

2003 Year End Actuals	51,504
2004 Midyear Actuals	41,552
2004 Year End Projections	67,000

Selected Midyear Performance Measures

Maintenance and Repairs of Bridges and Structures	
2003 Year End Actuals	500+
2004 Midyear Actuals	172
2004 Year End Projections	350
Arterial Lane Miles Paved	
2003 Year End Actuals	30.88
2004 Midyear Actuals	annual measure
2004 Year End Projections	27.37
Non-Arterial Lane Miles Paved	
2003 Year End Actuals	49.30
2004 Midyear Actuals	annual measure
2004 Year End Projections	30.87

Operations Support and Administration

Department Management Budget Control Level

Purpose Statement

The purpose of the Department Management Budget Control Level is to provide leadership and human resource services for the accomplishment of the mission and goals of the Department and the City.

Summary

Increase budget by \$105,000 due to internal funding and cost reallocation.

Abrogate 1.0 FTE Admin Spec II and reduce funding for a Personnel Specialist for a savings of \$46,000.

Transfer out 1.0 FTE Strategic Advisor 3, General Government to Policy, Planning and Major Project Development.

Increase budget by \$15,000 for increased central costs and facility debt service allocations.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$47,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$121,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Department Management	2,531,055	2,904,411	3,025,877	3,179,709
Full-time Equivalents Total*	24.00	26.00	24.00	24.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Expenses Budget Control Level

Purpose Statement

The purpose of the General Expenses Budget Control Level is to separately account for certain business expenses that are unique to some City departments.

Summary

Decrease budget by \$806,000 due to internal funding reallocation and cost allocation charges moving to the Resource Management BCL.

Increase budget by \$59,000 for increased central costs and facility debt service allocations.

Citywide adjustments to inflation assumptions and technical adjustments reduce the budget by \$59,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$806,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Expenses	9,122,544	12,446,605	11,641,095	11,750,200

Resource Management Budget Control Level

Purpose Statement

The purpose of the Resource Management Budget Control Level is to provide the Department with financial and technological support, ensuring the financial integrity of the Department and the reliability of the technological infrastructure for Department business activities.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Resource Management Budget Control Level is reduced by \$35,000.

Increase budget by \$1.41 million due to internal funding reallocation including cost allocation funds transferred from the General Expenses Budget Control Level.

Reduce project support by \$30,000 by realigning accounting and capital finance staff.

Increase budget by \$63,000 for a Right-of-Way Management Project Manager and transfer in 1.0 FTE Strategic Advisor 1, General Government from Manage Street Rights-of-Way Budget Control Level.

Increase budget by \$13,000 and add 0.5 FTE Accounting Technician I for support of increased billings in annual sign permits.

Increase budget by \$38,000 for increased central costs and facility debt service allocations.

Increase funding for Alaskan Way Viaduct/Seawall project by \$7,000.

Citywide adjustments to inflation assumptions increase the budget by \$102,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.57 million.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Resource Management	6,558,443	7,008,788	8,580,596	11,036,876
Full-time Equivalents Total*	47.00	48.00	49.50	49.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Traffic and Street Use Management

Manage Street Rights-of-Way Budget Control Level

Purpose Statement

The purpose of the Manage Street Rights-of-Way Budget Control Level is to ensure that street improvements and infrastructure activities are coordinated and meet City specifications and approved plans, to ensure appropriate uses of the right-of-way, and to enhance mobility, accessibility, and safety of the right-of-way for the public.

Summary

Decrease budget by \$83,000 due to internal funding and cost reallocation.

Transfer in positions from Neighborhood Traffic Services Budget Control Level: 1.0 FTE Engineering Aide, 1.0 FTE Civil Engineering Specialist, Asst I, and 1.0 FTE Executive 2.

Transfer out 1.0 Strategic Advisor, General Government to Resource Management Budget Control Level.

Increase research and inspection levels to identify unpermitted encroachments and signs into the street right-of-way with an increase in budget of \$238,000 and an add of 0.5 FTE Civil Engineer Specialist, Associate and 0.5 FTE Info Technol Techl Support.

Increase support of training for the new Street Use right-of-way management functions with an increase of \$34,000 and transfer in 1.0 FTE Transportation Planner, Associate from Policy, Planning and Major Projects Budget Control Level.

Increase budget by \$1.21 million for the Right-of-Way Management Initiative project.

Increase budget by \$41,000 for increased central costs and facility debt service allocations.

As part of the 2004 Executive vacant position review process, abrogate a 1.0 FTE Civil Engineering Specialist, Associate position, for a savings of \$82,000.

Citywide adjustments to inflation assumptions increase the budget by \$153,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.51 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Manage Street Rights-of-Way	5,725,715	8,027,412	9,541,634	9,505,051
Full-time Equivalents Total*	48.00	49.00	52.00	52.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Neighborhood Traffic Services Budget Control Level

Purpose Statement

The purpose of the Neighborhood Traffic Services Budget Control Level is to provide responses and solutions to residents to enhance safety along residential streets and the attractiveness of neighborhoods.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Neighborhood Traffic Services Budget Control Level is reduced by \$39,000.

Eliminate section of the Neighborhood Traffic Services BCL and consolidate some functions and services in other Budget Control Levels. The following actions reduce the Neighborhood Traffic Services BCL by approximately \$794,000:

Abrogate 1.0 FTE Civil Engineer Specialist, Assoc I, due to reductions in Neighborhood Traffic Programs.

Transfer 1.0 FTE Engineering Aide, 1.0 FTE Executive 2, and 1.0 FTE Civil Engineering Spec., Asst I to the Rights-of-Way Management BCL.

Transfer 1.0 FTE Admin Specialist I, 1.0 FTE Civil Engineering, Assoc., and 1.0 FTE Senior Civil Engineer to the Traffic Management Budget Control Level.

Transfer 1.0 FTE Associate Civil Engineer Spec and 1.0 FTE Senior Civil Engineer to the Street Maintenance Budget Control Level.

Transfer 1.0 FTE Admin Specialist I to the Urban Forestry Budget Control Level.

The net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget is approximately \$833,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Neighborhood Traffic Services	880,059	833,234	0	0
Full-time Equivalents Total*	8.00	10.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Traffic Management Budget Control Level

Purpose Statement

The purpose of the Traffic Management Budget Control Level is to ensure the safe and efficient operation of all transportation modes in the City of Seattle. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouragement of alternative modes of transportation; and maintenance and improvement of signals, intelligent transportation systems, and the non-electrical transportation management infrastructure.

Summary

Decrease budget by \$542,000 due to internal funding and cost reallocation in 2005 and increase budget in 2006 by \$256,000.

In conjunction with the elimination of the Neighborhood Traffic Services Budget Control Level abrogate 1.0 FTE Engineering Aide and 1.0 FTE Utility Laborer.

Reduce Parking Meter Maintenance program by \$100,000 and abrogate 1.0 FTE Parking Meter Repairer, Senior because of the efficiencies created in the change from single-space meters to pay station technology.

Reduce arterial speed watch program, clean up of traffic signs and devices, maintenance of street name signs and traffic signals for a budget decrease of \$365,000. Abrogate 2.0 FTE Maintenance Laborer and 1.0 FTE Admin Specialist I, BU. Transfer in from Neighborhood Traffic Services Budget Control Level the following positions; 1.0 FTE Admin Specialist I, BU, 1.0 FTE Civil Engineer, Associate, and 1.0 FTE Civil Engineer, Senior.

Increase server maintenance for systems in the Traffic Management Center with an increase of \$80,000.

Increase budget by \$103,000 for increased central costs and facility debt service allocations.

Reduce funding for curb ramp installation and pedestrian crossing improvements by \$200,000. Decrease Signal Electrician by 0.25 FTE.

Decrease funding for the Neighborhood Bike Improvements program with a reduction of \$293,000.

Increase funding for the Alaskan Way Viaduct/Seawall project by \$22,000.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$1.85 million, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$557,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Traffic Management	14,822,086	21,521,279	22,078,416	24,345,520
Full-time Equivalents Total*	133.50	135.50	132.25	132.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Transportation Infrastructure

Capital Projects Budget Control Level

Purpose Statement

The purpose of the Capital Projects Budget Control Level is to manage, design, and control capital improvements to the transportation infrastructure for the benefit of the traveling public that including freight, transit, other public agencies, pedestrians, bicyclists, and motorists.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Capital Projects Budget Control Level is reduced by \$1.15 million.

Increase budget by \$7.13 million due to internal funding and cost reallocation.

Reduce 0.5 FTE Admin Spec I-BU and 0.25 Admin Spec II- BU for a savings of \$44,000.

Increase budget by \$171,000 for increased central costs and facility debt service allocations.

Reduce \$3.21 million in funding for the following projects: 14th Avenue South, Burke Gilman Trail - 60th to Golden Gardens, Chief Sealth Trail, Denny Triangle, Elliott Ave W/15th Ave W, and Mountains to Sound Greenway.

Increase \$234,000 in funding for the Alaskan Way Viaduct/Seawall project.

Increase funding by \$9.86 million for bond funds for the Fremont Bridge Approaches and Electrical Major Maintenance project and the Bridge Way North and Fremont Circulation Project.

Increase funding for drainage improvements associated with transportation capital improvements with \$1.65 million from Seattle Public Utilities.

Increase of \$2.07 million in funding for additional Cumulative Reserve Funds.

Add 1.0 FTE Sr. Civil Engineer for preliminary engineering.

As part of the 2004 Executive vacant position review process, abrogate a 1.0 FTE Senior Civil Engineer and a 1.0 FTE Electrical Engineering Specialist Supervisor positions, for a savings of \$180,000.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$271,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$17.09 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Capital Projects	30,727,455	24,350,119	41,148,255	59,649,985
Full-time Equivalents Total*	59.00	63.00	61.25	61.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Street Maintenance Budget Control Level

Purpose Statement

The Street Maintenance Budget Control Level keeps Seattle's \$4 billion investment in its roadways and sidewalks safe, clean, and in good repair. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning, and spot repairs of streets, alleys, pathways, and stairways, Street Maintenance improves the quality of life and business climate.

Summary

Decrease budget by \$1.37 million due to internal funding and cost reallocation.

Transfer in 1.0 FTE Civil Engineering Specialist, Associate and 1.0 FTE Civil Engineer, Senior from the Neighborhood Traffic Services BCL.

Increase budget by \$40,000 as part of a plan to implement a comprehensive street sweeping program in conjunction with Seattle Public Utilities.

Update the fee schedule for utility cut restoration rates for an increase in budget of \$100,000.

Increase budget by \$97,000 for increased central costs and facility debt service allocations.

As part of the 2004 Executive vacant position review process, abrogate 1.0 FTE Maintenance Laborer for a savings of \$54,000.

Increase budget by \$1.43 million in 2005 and \$569,000 in 2006 for additional Cumulative Reserve Funds.

Citywide adjustments to inflation assumptions increase the budget by \$421,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$661,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Street Maintenance	18,643,265	19,953,192	20,614,098	20,235,633
Full-time Equivalents Total*	185.00	176.50	177.50	177.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Structure Management, Maintenance, and Operation Budget Control Level

Purpose Statement

The purpose of the Structure Management, Maintenance, and Operation Budget Control Level is to provide safe and efficient use of the City's bridges and structures to all residents of Seattle and adjacent regions to ensure the movement of people, goods, and services throughout the City.

Summary

Decrease budget by \$986,000 due to internal funding and cost reallocation.

Transfer out \$26,000 for structural graffiti removal to Seattle Public Utilities and reduce funding for underwater bridge inspections by \$67,000.

Abrogate 1.0 FTE Maintenance Laborer position and reduce funding for bridges and structures maintenance and operations by \$123,000.

Increase budget by \$31,000 for increased central costs and facility debt service allocations.

Decrease \$650,000 of funding for capital projects: Bridge Load Rating, Bridge Painting, Hazard Mitigation-Areaways and Retaining Wall Replacement program.

Increase budget by \$300,000 for increased Cumulative Reserve Funding.

Citywide adjustments to inflation assumptions increase the budget by \$143,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.38 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Structure Management, Maintenance, and Operation	4,979,165	7,994,021	6,615,837	6,765,421
Full-time Equivalents Total*	61.00	57.00	56.00	56.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Urban Forestry Budget Control Level

Purpose Statement

The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect, and expand the City's urban landscape in street right-of-way for Seattle's residents and businesses so that environmental, aesthetic, and safety benefits are maximized.

Summary

Decrease budget by \$24,000 due to internal funding and cost reallocation.

Transfer out 1.0 FTE Administrative Specialist II, BU to the Policy, Planning and Major Projects Budget Control Level and reduce direct purchases and professional services by \$86,000.

Transfer in 1.0 FTE Administrative Specialist II, BU from the Neighborhood Traffic Services Budget Control Level.

Abrogate 2.0 FTE Arboriculturist for a reduction of \$166,000 including a professional services reduction.

Increase budget by \$11,000 for increased central costs and facility debt service allocations.

Citywide adjustments to inflation assumptions increase the budget by \$53,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$212,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Urban Forestry	2,346,717	2,291,499	2,079,962	2,144,385
Full-time Equivalents Total*	28.50	25.50	23.50	23.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Transportation Policy and Planning

Policy, Planning, and Major Project Development Budget Control Level

Purpose Statement

The purpose of the Policy, Planning, and Major Project Development Budget Control Level is to provide unity in approach to planning and implementing improvements in Seattle's transportation system, tightening the connection between policy, planning, CIP development, and major project management.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Policy, Planning, and Major Project Development Budget Control Level is reduced by \$101,000.

Decrease budget by \$3.92 million in 2005 and reduce by \$9.44 million in 2006 due to internal funding and cost reallocation.

Reduce budget by \$30,000 for potential consolidation of parking management and enforcement functions discussed in the Parking Management Study.

Abrogate 1.0 FTE Civil Engineering Associate and a 0.5 FTE Associate Transportation Planner for a \$93,000 reduction in Neighborhood and Corridor Planning. Reduce \$120,000 in Coordinated Transportation Plan funding.

Reduce staffing for Local Improvement District Administration for capital projects by \$42,000 and transfer 1.0 FTE Associate Transportation planner to Manage Street Rights-of-Way Budget Control Level.

Transfer in 1.0 FTE Strategic Advisor 3, General Government from Department Management Budget Control Level for the King Street Station project management.

Increase budget by \$182,000 and add 1.0 FTE Strategic Advisor 3, Exempt for the implementation of the downtown Center City Access Strategy.

Increase funding by \$71,000 for administrative support for major projects and transfer in 1.0 FTE Admin Spec II-BU from Urban Forestry Budget Control Level.

Increase budget by \$245,000 for increased central costs and facility debt service allocations.

Reduce budget by \$110,000 and transfer 1.0 FTE Parking Enforcement Manager to the Seattle Police Department.

Reduce budget by \$180,000 and abrogate 1.5 FTE Transportation Planner, Associate and 0.5 FTE Transportation Planner, Senior.

Increase budget by \$30,000 for the South Lake Union Parking Management Study.

Reduce funding by \$413,000 for the Grant Match Reserve project that provides local match for potential new grants and partnership opportunities.

Add 1.0 FTE Strategic Advisor 3 for Downtown Construction Coordination and \$150,000 budget in 2005 and \$355,000 in 2006.

Transportation

Add \$4.74 million in budget authority for bonds on the Alaskan Way Viaduct/Seawall project and add 2.0 Civil Engineer, Senior.

Increase budget authority by \$2.55 million in 2005 and \$925,000 in 2006 for bonds on the SR-519 project to cover project costs not reimbursed by the state grant or funding partners.

Increase budget in 2005 by \$214,000 and by \$1,113,000 in 2006 for increased Cumulative Reserve Fund.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$225,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$3.39 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Policy, Planning, and Major Project Development	7,598,506	15,680,954	19,073,085	8,487,581
Full-time Equivalents Total*	33.50	41.00	41.50	41.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Transportation

2005 - 2006 Estimated Revenues for the Transportation Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
422490	Other Street Use & Curb Permit	312,614	234,035	229,882	232,236
422990	Other Non-Business Licenses/PE	296,769	560,849	710,129	719,756
431010	Federal Grants	8,745,660	12,516,540	25,258,429	45,714,021
434010	State Grants	2,930,659	10,609,709	6,447,920	3,163,019
436081	Vehicle License Fees	0	0	0	0
436087	City Street Fund (Mtr Veh Fuel Tx)	8,122,764	8,368,251	8,085,339	8,272,227
436088	Arterial City Street Subfund (Mtr Veh Fuel Tx)	3,797,935	3,914,504	3,752,435	3,839,553
437010	Interlocal Grants	871,826	750,393	11,813,044	5,235,387
441930	Private Reimbursements	0	0	460,000	952,319
442490	Other Protective Inspection FE	7,148,186	10,114,452	9,541,634	9,505,052
444100	Street Maintenance & Repair CH	4,405,138	3,670,770	4,149,472	4,191,963
444900	Other Charges - Monorail	0	1,387,000	1,792,986	1,811,346
444900	Other Charges - Sound Transit	1,750,253	4,330,888	997,323	1,007,535
444900	Other Charges - Transportation	5,778,270	6,877,106	8,623,207	8,711,509
462500	Bldg/Other Space Rental Charge	48,114	123,236	49,558	51,044
481100	General Obligation Bond Proceeds	8,280,000	0	13,422,413	5,827,690
481800	Long-Term Intergovernmental Loan Proc	404,000	812,000	1,738,530	4,899,909
541990	If Other Gen Govtl Svc Chrgs-MI	5,724,348	6,288,700	4,408,492	4,546,236
543210	Service to DWU (TCIP)	1,957,000	0	1,645,000	1,722,000
587001	Oper Tr IN-FR General Fund	39,494,370	35,776,396	30,437,341	34,705,057
587116	Oper TR IN-FR Cumulative Rsv S	2,418,360	5,904,640	9,580,000	8,587,000
587118	OPER TR IN-FR EMERGENCY SUBFUND	0	0	0	0
587157	Oper TR IN-FR DPD	0	96,000	0	0
587316	Oper TR IN-FR Transport Bond F	0	4,425,000	0	0
587336	Oper TR IN-FR Open Space & TRA	269,413	0	0	0
587338	Oper TR IN-FR 2000 Parks Levy	118,376	0	1,230,000	1,813,000
587339	Oper TR IN-FR Denny Triangle	746,440	0	0	0
587347	OPER TR IN-FR 2002B LTGO PROJ	0	0	0	0
587400	Oper TR IN-FR SCL	0	150,000	0	0
587440	Oper TR IN-FR SPU	0	470,000	372,000	382,004
Total Revenues		103,620,495	117,380,469	144,745,134	155,889,863
Contribution to Cash Decrease/(Increase)		314,514	5,631,045	(346,279)	1,210,498
TCIP Unappropriated		0	0	0	0
Total Resources		103,935,009	123,011,514	144,398,855	157,100,361

Capital Improvement Program Highlights

The Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. The CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, state and federal grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds.

The 2005-2010 Proposed SDOT CIP includes such key projects as preliminary engineering for the replacement of the Magnolia Bridge; environmental, design, and permitting work for the replacement of the Alaskan Way Viaduct/Seawall; construction on the approaches to the Fremont Bridge and related improvements; City support of Sound Transit and the Seattle Monorail Project; design and possible construction of the South Lake Union Streetcar; and continued major maintenance and paving of the City's arterial and non-arterial streets.

Capital appropriations for SDOT are embedded within the line of business appropriations displayed at the start of this chapter. These appropriations are funded by a variety of revenue sources, some of which are not separately appropriated. One example of a revenue source that is appropriated is the Cumulative Reserve Subfund, commonly referred to as the CRF. While these CRF amounts are included in the line of business appropriations at the start of this chapter, they are appropriated for certain SDOT CIP projects as displayed in the first table below, titled "Capital Improvement Program Appropriation."

The second table, titled "Capital Improvement Program Outlay" shows that portion of the various SDOT appropriations that represent the Department's CIP outlays. Consistent with RCW 35.32A.080, if any portion of these outlays remain unexpended or unencumbered at the close of the fiscal year, that portion shall be held available for the following year, except if abandoned by the City Council by ordinance. A detailed list of all programs and projects in SDOT's CIP can be found in the 2005-2010 Proposed Capital Improvement Program document.

Capital Improvement Program Appropriation

	2005 Proposed	2006 Proposed
Budget Control Level		
Bridges & Structures Program: SDT200		
Cumulative Reserve Subfund - REET II Subaccount	925,000	958,000
Subtotal	925,000	958,000
Debt Service Program - CRF: SDT600		
Cumulative Reserve Subfund - REET II Subaccount	287,000	1,535,000
Subtotal	287,000	1,535,000
Hazard Mitigation Program: SDT300		
Cumulative Reserve Subfund - REET II Subaccount	600,000	600,000
Subtotal	600,000	600,000
Pedestrian Improvements Program: SDT400		
Cumulative Reserve Subfund - REET II Subaccount	1,506,000	560,000
Street Vacation Compensation Fund	619,000	28,000
Subtotal	2,125,000	588,000

Transportation

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
Street Repair and Improvements Program: SDT100		
Cumulative Reserve Subfund - REET II Subaccount	5,379,000	4,226,000
Street Vacation Compensation Fund	54,000	54,000
Subtotal	5,433,000	4,280,000
Traffic Flow Improvements & Street Lighting Program: SDT500		
Cumulative Reserve Subfund - REET II Subaccount	210,000	626,000
Subtotal	210,000	626,000
Total Capital Improvement Program Appropriation	9,580,000	8,587,000

Transportation

Transportation Fund

Capital Improvement Program Outlay

Program	2005 Proposed	2006 Proposed
Bridges & Structures Program	900,000	1,023,000
Capital Projects	39,215,000	56,113,000
Policy, Planning and Major Projects	17,519,000	5,875,000
Street Maintenance	2,207,000	2,261,000
Traffic Management	6,524,000	7,443,000
Subtotal	66,365,000	72,715,000
Total Capital Improvement Program Outlay	66,365,000	72,715,000

Seattle Public Utilities

Chuck Clarke, Director

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On the Web at: <http://www.seattle.gov/util/>

Department Description

Seattle Public Utilities (SPU) is composed of three major direct-service providing utilities: the Water Utility, the Drainage & Wastewater Utility, and the Solid Waste Utility. The Water Utility provides more than 1.3 million customers in King County with a reliable water supply; the Drainage & Wastewater Utility collects and disposes of sewage and stormwater; and the Solid Waste Utility collects and disposes of recycling, yard waste, and residential and commercial garbage. All three utilities strive to operate in a cost-effective, innovative and environmentally responsible manner. SPU also houses the Engineering Services line of business, serving both City departments and outside agencies by providing efficient, customer-oriented engineering services that assist clients with replacing, improving, and expanding facilities with the least possible disruption to the community.

Proposed Policy and Program Changes

SPU's 2005-2006 Proposed Budget continues to provide funding for services benefiting customers in a variety of ways, while achieving new efficiencies in providing those services. Investments in basic infrastructure and operations will enable SPU to continue to provide reliable and high-quality water to customers, manage stormwater and wastewater properly, and safely maintain closed landfills. Each utility line of business is discussed briefly below.

To provide the investments required to maintain a high level of service while reducing the demand for future rate increases, SPU has adopted an asset management approach for selecting which capital projects to build. This is essentially an end-result focused approach where only projects that provide greater customer benefit (based on adopted service levels) than their respective costs are allowed to proceed. The approach provides an analytical and modeling framework to find the most economical balance between capital investments and operation and maintenance expenditures to minimize life-cycle costs of each of SPU's utility systems. The approach has prompted SPU to drop several capital projects whose costs were higher than their benefits.

The Water Utility's 2005-2010 Proposed Capital Improvement Program (CIP) reflects the continued application of asset management business practices in water infrastructure renewal and replacement decisions. The CIP includes funding for reservoir undergrounding and other improvements to the water system, but reflects decisions to scale back or drop projects that do not have as clear a link to customer service levels as necessary to justify their costs. SPU has also made reductions in the Water operating and maintenance budget. The Executive is proposing an average water residential retail rate reduction of 2.6% in 2005, and a commercial average rate increase of 1.3%. For 2006, the Executive is proposing an average water residential retail rate increase of 3.5% and a commercial average rate increase of 4.3%.

The Drainage & Wastewater Utility's 2005-10 Proposed CIP and 2005-06 Proposed Budget provide for implementation of the City's Comprehensive Drainage Plan, including continued investments in flood and landslide protection; improvements to storm water quality and protection of Seattle's aquatic resources; and more efficient maintenance, rehabilitation and replacement of the City's drainage and sewer systems. The proposed budget reflects SPU's ongoing efforts to make its operations more efficient and to deliver needed capital improvements at lower cost. The budget is supported by a proposed rate increase for drainage services, under which a typical single family customer will pay about 92 cents more per month for drainage service, while a

commercial business with heavy development on a one acre parcel will pay about \$16.06 more per month. The budget is also supported by a 9.8% systemwide average rate increase for Wastewater for 2005 and a 2.6% increase for 2006, both of which were adopted by the City Council in November 2003.

The Solid Waste Utility's 2005-10 Proposed CIP continues work on a facilities plan to make major improvements at its transfer stations, and to explore an intermodal facility and partnerships with neighboring jurisdictions. The Solid Waste Utility's 2005-06 Budget also includes funds to continue implementation of the 60% recycling initiative, including implementation of additional recycling services and waste reduction efforts, and programs to abate litter. In the 2005-06 Proposed Budget, these programs and projects are funded under the current solid waste rate schedule, plus proposed new rates and charges for commercial compostable waste services.

SPU

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Drainage & Wastewater Utility					
Administration Budget Control Level					
Administration		6,829,815	7,100,186	6,938,063	6,983,998
General and Administrative Credit		(4,954,569)	(3,332,437)	(5,000,000)	(4,700,000)
Administration Budget Control Level	N100B	1,875,246	3,767,749	1,938,063	2,283,998
Combined Sewer Overflow Budget Control Level	C310B	7,350,179	5,961,000	4,466,000	3,864,000
Customer Service Budget Control Level	N300B	6,109,512	5,430,494	6,259,100	6,323,486
Flood Control and Local Drainage Budget Control Level	C332B	11,894,092	6,501,000	7,665,000	9,663,000
General Expense Budget Control Level					
Debt Service		15,436,419	17,675,961	22,138,499	25,108,585
Other General Expenses		90,997,000	89,864,620	97,585,110	97,512,383
Taxes		16,679,817	17,463,257	19,145,781	19,920,166
General Expense Budget Control Level	N000B	123,113,236	125,003,838	138,869,390	142,541,134
General Wastewater Budget Control Level	C320B	1,736,091	2,869,000	5,444,000	4,579,000
Habitat and Sediments Budget Control Level	C350B	562,350	1,690,000	1,392,000	1,475,000
Infrastructure DW Budget Control Level	C110B-DW	803,772	0	0	0
Other Agencies DW Budget Control Level	C120B-DW	31,679	0	0	0
Other Drainage CIP Budget Control Level	C335B	2,907,483	1,964,000	4,557,000	4,714,000
Other Operating Budget Control Level					
Engineering Services		2,826,454	2,972,650	2,956,177	3,006,178
Field Operations		10,241,460	12,000,701	11,636,187	12,085,196
Resource Management		5,958,479	6,833,777	6,567,220	7,135,056
Other Operating Budget Control Level	N400B	19,026,392	21,807,128	21,159,584	22,226,430
Protection of Beneficial Uses Budget Control Level	C333B	2,848,289	1,798,000	3,727,000	4,318,000

2005-2006 Proposed Budget

SPU

Public Asset Protection Budget Control Level	C334B	2,501,956	3,760,000	2,371,000	2,248,000
Sewer Rehabilitation Budget Control Level	C340B	9,220,337	9,292,000	6,782,000	7,590,000
Shared Cost Projects Budget Control Level	C400B	0	3,222,000	6,489,000	2,295,000
Technology Budget Control Level	C500B	3,777,580	4,719,000	3,313,000	2,336,000
Total Drainage & Wastewater Utility Engineering Services		193,758,196	197,785,209	214,432,137	216,457,048
Administration Budget Control Level					
Administration		2,907,594	3,624,582	2,762,113	2,807,136
General and Administrative Credit		(3,022,775)	(3,286,693)	(2,666,688)	(2,701,020)
Administration Budget Control Level	N100B	(115,181)	337,889	95,425	106,116
General Expense Budget Control Level					
Other General Expenses		9,145	0	258,920	270,518
Taxes		895	0	0	0
General Expense Budget Control Level	N000B	10,040	0	258,920	270,518
Other Operating Budget Control Level	N400B	7,558,201	8,969,808	5,930,583	5,837,273
Total Engineering Services		7,453,059	9,307,697	6,284,928	6,213,907
Solid Waste Utility					
Administration Budget Control Level					
Administration		4,526,878	3,886,930	3,783,802	3,829,358
General and Administrative Credit		(456,282)	(503,705)	(1,203,950)	(1,272,550)
Administration Budget Control Level	N100B	4,070,596	3,383,225	2,579,852	2,556,808
Customer Service Budget Control Level	N300B	6,477,774	6,778,463	6,367,306	6,474,813
General Expense Budget Control Level					
Debt Service		5,487,733	6,306,113	5,440,227	8,123,445
Other General Expenses		61,922,844	64,480,996	66,174,615	67,325,446
Taxes		19,483,564	17,426,254	19,384,935	19,578,784
General Expense Budget Control Level	N000B	86,894,141	88,213,363	90,999,777	95,027,675

SPU

New Facilities Budget Control Level	C230B	1,199,774	5,058,000	7,012,000	9,097,000
Other Operating Budget Control Level					
Engineering Services		212,046	128,144	122,000	124,928
Field Operations		8,089,252	8,042,325	9,062,075	9,139,171
Resource Management		6,682,410	7,571,872	7,861,142	7,719,728
Other Operating Budget Control Level	N400B	14,983,708	15,742,341	17,045,217	16,983,827
Rehabilitation and Heavy Equipment Budget Control Level	C240B	1,210,277	4,746,000	2,207,000	1,950,000
Shared Cost Projects Budget Control Level	C400B	0	170,000	1,757,000	190,000
Technology Budget Control Level	C500B	2,264,109	2,487,000	1,710,000	1,272,000
Total Solid Waste Utility		117,100,379	126,578,392	129,678,152	133,552,123
Water Utility					
Administration Budget Control Level					
Administration		11,640,422	10,906,859	11,436,923	11,543,609
General and Administrative Credit		(8,343,766)	(8,566,893)	(8,651,983)	(8,260,200)
Administration Budget Control Level	N100B	3,296,657	2,339,966	2,784,940	3,283,409
Bonneville Agreement Budget Control Level	C170B	0	2,114,000	2,492,000	1,312,000
Customer Service Budget Control Level	N300B	8,497,080	8,985,727	9,088,868	9,165,728
Environmental Stewardship Budget Control Level	C130B	646,635	1,463,000	1,274,000	1,200,000
General Expense Budget Control Level					
Debt Service		50,812,152	57,785,147	61,352,806	62,031,486
Other General Expenses		6,089,994	7,528,253	8,072,090	8,095,709
Taxes		13,637,786	14,566,822	18,316,751	18,534,416
General Expense Budget Control Level	N000B	70,539,932	79,880,222	87,741,647	88,661,611
Habitat Conservation Budget Control Level	C160B	8,178,954	11,691,000	5,451,000	10,081,000
Infrastructure Budget Control Level	C110B	23,889,520	29,236,000	30,816,000	32,463,000

SPU

Other Agencies Budget Control Level	C120B	1,673,085	3,215,000	4,849,000	3,283,000
Other Operating Budget Control Level					
Engineering Services		2,418,641	2,436,273	2,518,792	2,565,977
Field Operations		25,159,335	25,029,017	27,804,092	28,110,731
Resource Management		8,448,147	7,409,157	7,618,484	7,579,460
Other Operating Budget Control Level	N400B	36,026,123	34,874,447	37,941,368	38,256,168
Shared Cost Projects Budget Control Level	C400B	0	2,733,000	11,948,000	7,860,000
Technology Budget Control Level	C500B	7,452,867	3,153,000	4,152,000	3,715,000
Water Quality Budget Control Level	C140B	46,126,373	18,617,000	12,747,000	12,202,000
Water Supply Budget Control Level	C150B	5,630,579	7,668,000	9,558,000	8,345,000
Total Water Utility		211,957,803	205,970,362	220,843,823	219,827,916
Department Total		530,269,438	539,641,660	571,239,040	576,050,994
Department Full-time Equivalents Total*		1,366.73	1,392.90	1,398.40	1,398.40

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	2,213,691	2,280,232	2,171,137	2,214,868
Other	528,055,747	537,361,428	569,067,903	573,836,126
Department Total	530,269,438	539,641,660	571,239,040	576,050,994

Selected Midyear Performance Measures

Deliver solid waste services and programs through a combination of internal planning, municipal operations, contract services, and recycling companies operating in a competitive market

Citywide recycling rate

2003 Year End Actuals	Data not yet available
2004 Midyear Actuals	Not Tracked
2004 Year End Projections	40%

Residential waste (garbage, recycling, and adjusted yard waste) collected per capita per day

2003 Year End Actuals	2.45 lbs.
2004 Midyear Actuals	2.45 lbs.
2004 Year End Projections	2.45 lbs.

Provide wastewater and drainage services that safeguard public health, control flooding, maintain infrastructure, and protect, conserve, and enhance our local creek, lake, and Puget Sound water resources.

Number of sanitary sewer collection system backups

2003 Year End Actuals	84
2004 Midyear Actuals	33
2004 Year End Projections	67.5

Number of combined sewer collection system overflows from overflow points

2003 Year End Actuals	347
2004 Midyear Actuals	78
2004 Year End Projections	343

Provide comprehensive, efficient, one-stop customer service that anticipates and fully responds to customer expectations.

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

2003 Year End Actuals	77%
2004 Midyear Actuals	71%
2004 Year End Projections	80%

Solid Waste Customer Complaints

2003 Year End Actuals	281
2004 Midyear Actuals	300
2004 Year End Projections	326

Provide our customers with reliable water supply services that safeguard public health, maintain the City's infrastructure, and protect, conserve, and enhance the region's environmental resources.

Implement 1% water conservation

2003 Year End Actuals	0.90 million gallons per day (mgd)
2004 Midyear Actuals	0.4 mgd
2004 Year End Projections	1.20 mgd

Percent of new water service installations in single-family residences installed within 28 calendar days

2003 Year End Actuals	94%
2004 Midyear Actuals	94%
2004 Year End Projections	95%

Selected Midyear Performance Measures

Compliance with primary drinking water regulations administered by the Washington Department of Health
Drinking Water Program

2003 Year End Actuals	100%
2004 Midyear Actuals	100%
2004 Year End Projections	100%

Number of customers experiencing a cumulative outage of water from one or more events totaling more than four hours in a year

2003 Year End Actuals	2,256 customers (1.3%)
2004 Midyear Actuals	1,080 customers (0.6%)
2004 Year End Projections	2,300 customers (1.3%)

Drainage & Wastewater Utility

Administration Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services to the entire Department.

Summary

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Program Expenditures				
Administration	6,829,815	7,100,186	6,938,063	6,983,998
General and Administrative Credit	-4,954,569	-3,332,437	-5,000,000	-4,700,000
Total	1,875,246	3,767,749	1,938,063	2,283,998
Full-time Equivalents Total *	45.63	52.63	51.63	51.63

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: Administration

Purpose Statement

The purpose of the Drainage and Wastewater Utility Administration program is to provide overall management and policy direction for Seattle Public Utilities, and more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services to the entire Department.

Program Summary

Reduce funding by \$319,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Specific reductions include transferring budget authority to the Drainage and Wastewater Utility Other General Expense Program to centralize budgeting for facilities rent, reducing funding in the Director's Office for consultant services and strategic marketing, and transferring various functions and projects from the Director's Office to other parts of the Department. Specific additions include increasing funding for SPU's Safety Program; providing funding for additional staff to assist in accounting, and financial planning and analysis (these new positions are shown in the FTE count for the Water Utility Administration program to simplify position list maintenance); and increasing the budget for support of the Human Resources Information System (HRIS), the City's personnel system.

Increase security funding by \$28,000 to better protect people (including employees, contractors, customers, and visitors), assets, the environment, and operations against the threat of injury, loss or damage. The increase for 2005 funds additional communications technology to support network security, network incident response, radio and other communications technologies; additional computing resource security; additional service desk support for call responses, user support and user communications; and preparation of Geographic Information Systems (GIS) maps and analysis to support emergency response.

Provide \$7,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Management Systems Analyst. The budget savings associated with this abrogation are captured in the funding changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$123,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$162,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	6,829,815	7,100,186	6,938,063	6,983,998
Full-time Equivalents Total*	45.63	52.63	51.63	51.63

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: General and Administrative Credit

Purpose Statement

The purpose of the Drainage and Wastewater Utility General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects and equipment depreciation.

Program Summary

Increase the amount of the G&A Credit by \$1.2 million primarily because of an increase in the size of the proposed CIP in 2005 and 2006, relative to the 2004 Adopted Budget.

Increase the amount of the G&A Credit by an additional \$400,000 to offset equipment depreciation expenses budgeted in DWF. SPU has decided to include equipment depreciation expenses as part of the rate for equipment usage. This sends a price signal to equipment users within the department, helping them identify the true cost of owning and using equipment. However, depreciation is a noncash expense and noncash expenses are not usually included in the O&M budget. Accordingly, this adjustment offsets the depreciation expense to reflect "cash-out-the-door" expenditures.

Including adjustments for inflation, these changes result in a net increase in the amount of the G&A Credit from the 2004 Adopted Budget to the 2005 Proposed Budget of \$1.7 million.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General and Administrative Credit	-4,954,569	-3,332,437	-5,000,000	-4,700,000

Combined Sewer Overflow Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow Budget Control Level, a Capital Improvement Program funded by wastewater revenues, is to design and construct facilities to control overflows from the combined drainage and wastewater system.

Summary

Major projects funded in 2005 include the following: \$1.1 million for CSO-Wastewater Monitoring; \$830,000 for SLU Combined Sewer Overflow-KC; \$550,000 for CSO Facility Retrofit; \$500,000 for Capital Planning - CSO Plan Implementation; \$369,000 for South Genesee Combined Sewer Overflow; \$263,000 for South Henderson CSO Storage; \$260,000 for South Lake Union Combined Sewer Overflow Ph2; and \$249,000 for Windermere CSO Storage.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Combined Sewer Overflow	7,350,179	5,961,000	4,466,000	3,864,000
Full-time Equivalents Total*	7.71	7.71	7.71	7.71

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Customer Service Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide comprehensive, efficient, one-stop service that anticipates and fully responds to customer expectations.

Summary

Increase funding by \$695,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include eliminating funding for Temporary Employment Services (TES) to backfill for the upgrade to BANNER, SPU's billing system; realizing savings associated with processing applicants for low-income rate assistance; and reducing funding for customer surveys, without impacting the validity of the surveys. Additions include correcting for a fund allocation error in the 2004 budget; and transferring some budget authority to this program from other SPU programs, to better reflect work planned for 2005-06.

Increase funding by \$13,000 for payment to the Department of Neighborhoods (DON), which provides collection services of customer utility payments in locations throughout the City. This increase reflects a more accurate allocation of DON's total cost to provide collection services to Seattle City Light, SPU, and the General Fund respectively.

Citywide adjustments to inflation assumptions increase the budget by \$121,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$829,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Customer Service	6,109,512	5,430,494	6,259,100	6,323,486
Full-time Equivalents Total*	61.60	61.60	61.60	61.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Flood Control and Local Drainage Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Flood Control and Local Drainage Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City’s drainage system to address flooding and provide neighborhood drainage systems.

Summary

- Major projects funded in 2005 include the following:
- \$1.7 million for Pinehurst Natural Drainage System
- \$1.3 million for High Point Drainage System
- \$800,000 for North 125th & Aurora North Storm Drain
- \$500,000 for Drainage Spot Improvements
- \$500,000 for Natural Drainage System Improvements
- \$440,000 for Martin Luther King Way / Norfolk Street Storm Improvement
- \$370,000 for 30th Avenue NE/NE 107 St. Drainage Improvements
- \$370,000 for Capital Planning - Flood Control & Local Drainage
- \$225,000 for Lower Densmore Drainage Improvement
- \$200,000 for Meadowbrook Outfall Rehabilitation
- \$200,000 for Northlake Way Drainage

Projects in this program support implementation of both the Comprehensive Drainage Plan and the Mayor's Restore Our Waters initiative protecting and restoring Seattle's aquatic assets.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Flood Control and Local Drainage	11,894,092	6,501,000	7,665,000	9,663,000
Full-time Equivalents Total*	24.70	24.70	24.70	24.70

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Expense Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Debt Service	15,436,419	17,675,961	22,138,499	25,108,585
Other General Expenses	90,997,000	89,864,620	97,585,110	97,512,383
Taxes	16,679,817	17,463,257	19,145,781	19,920,166
Total	123,113,236	125,003,838	138,869,390	142,541,134

General Expense: Debt Service

Purpose Statement

The purpose of the Drainage and Wastewater Utility Debt Service program is to provide appropriation for debt service on Drainage and Wastewater Utility bonds.

Program Summary

Increase funding by \$4.5 million in 2005, for debt service on new bonds that will be issued by the Drainage and Wastewater Fund to pay for a portion of the Drainage and Wastewater Proposed CIP.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Debt Service	15,436,419	17,675,961	22,138,499	25,108,585

General Expense: Other General Expenses

Purpose Statement

The purpose of the Drainage and Wastewater Utility Other General Expenses program is to appropriate funds for payment of King County Metro's sewage treatment, the Drainage and Wastewater Fund's share of City central costs, claims, and other general expenses.

Program Summary

Increase funding by \$971,000 associated with budget changes, cuts, transfers and reallocations. Additions include providing budget appropriation for the Drainage Administration Fee, which SPU pays to King County to administer the Drainage Billing System and which was omitted in error from prior budgets; transferring budget from various parts of the department to centralize budgeting for facilities rent; and providing funding to expedite the permit-review process with the U.S. Army Corps of Engineers and the U.S. Fish and Wildlife Service. These increases are partially offset by revisions to the fund allocation for City central costs. This reallocation, which increased the cost to the Water Fund and reduced the allocations to the Drainage and Wastewater Fund and Solid Waste Fund, is made to ensure appropriate cost distribution among SPU's funds.

Increase funding for King County Metro treatment payments by \$6.3 million.

Increase funding by \$412,000 in 2005 and \$1 million in 2006 to implement a comprehensive street sweeping program benefiting both the drainage and wastewater lines of business, as well as the General Fund. Debris and sediment from roadways are a major source of pollutants and a threat to water quality; in 2005 SPU will fund the portion of the City's current street-sweeping program providing water-quality and flood-mitigation benefits. Also in 2005, SPU will work with the Seattle Department of Transportation (SDOT) to design a new enhanced street sweeping program to more fully meet water-quality and flood-mitigation goals. However, because street sweeping will still provide aesthetic benefits, the General Fund will still pay for a portion of street sweeping. SPU will work in conjunction with SDOT in 2005 to design the new program to be implemented in 2006.

These changes result in a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$7.7 million.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Other General Expenses	90,997,000	89,864,620	97,585,110	97,512,383

General Expense: Taxes

Purpose Statement

The purpose of the Drainage and Wastewater Utility Taxes program is to provide appropriation for payment of city and state taxes.

Program Summary

Increase funding by \$1.7 million because of an increase in projected revenue associated with the 2005 and 2006 rate increases. The projected increase in revenue results in higher tax payments.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
Taxes	16,679,817	17,463,257	19,145,781	19,920,166

General Wastewater Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility General Wastewater Budget Control Level, a Capital Improvement Program funded by wastewater revenues, is to improve the effectiveness of the City's wastewater system and provide wastewater service to new customers.

Summary

Major projects funded in 2005 include the following:

- \$987,000 for Heavy-Equipment Purchases-WW
- \$789,000 for South Henderson Street Raincatchers
- \$530,000 for Comprehensive Wastewater Plan
- \$350,000 for Sanitary Sewer Overflow Capacity
- \$349,000 for Other Agency Opportunity - WW
- \$300,000 for South Lake Washington Sewer Maintenance Assessment
- \$288,000 for Force Main/Pump Stations Plan
- \$250,000 for Intergovernmental Shares - WW

Also included here is \$936,000 for the Pump Station Improvements program, which designs and constructs projects identified in the Pump Station Rehabilitation Study. For the 2005-06 Proposed Budget, the Pump Station Improvements program has been moved from Sewer Rehabilitation to General Wastewater. This is done to better link design and management of pump stations improvements to system capacity and Combined Sewer Overflow issues.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Wastewater	1,736,091	2,869,000	5,444,000	4,579,000
Full-time Equivalents Total*	8.81	8.81	8.81	8.81

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Habitat and Sediments Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Habitat and Sediments Budget Control Level, a Capital Improvement Program funded by wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.

Summary

Provide \$1.4 million for Sediment Remediation - WW. This project provides funding for preliminary studies and analysis for cleanup of contaminated sediment sites in which the City is a participant. Funding is used to develop studies and analyses required by regulatory agencies for determining the boundaries and cleanup requirements for specific action sites.

In 2004 and previous years, this BCL also received funding from drainage revenues, in addition to wastewater revenues. In 2005-06, drainage funding for these purposes is moved to the Sediment Remediation - Drainage project in the Protection of Beneficial Uses BCL, to better reflect the purposes of these expenditures and to facilitate the tracking of funds.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Habitat and Sediments	562,350	1,690,000	1,392,000	1,475,000

Infrastructure Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Infrastructure Budget Control Level is to account for Drainage and Wastewater Fund costs incurred in 2003 for customer meter replacement, as authorized by Ordinance 121455.

Summary

There are no substantive program changes from the 2004 Adopted Budget. This program contains no funding, as Drainage and Wastewater funding for customer meter replacement is provided (starting in 2004 and continuing in 2005-06) under the Drainage and Wastewater Shared Cost Projects Program.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Infrastructure	803,772	0	0	0

Other Agencies Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Other Agencies Budget Control Level is to account for Drainage and Wastewater Fund costs incurred in 2003 for work on the Alaskan Way Viaduct project, as authorized by Ordinance 121455.

Summary

There are no substantive program changes from the 2004 Adopted Budget. This program contains no funding, as Drainage and Wastewater funding for work on the Alaskan Way Viaduct project is provided (starting in 2004 and continuing in 2005-06) under the Drainage and Wastewater Shared Cost Projects Program.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Other Agencies	31,679	0	0	0

Other Drainage CIP Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Other Drainage CIP Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system through partnerships with other agencies, and to fund capital costs such as heavy equipment and projects improving the efficiency of the overall drainage program.

Summary

Major projects funded in 2005 include the following:

- \$2 million for Intergovernmental Shares - DRN
- \$1.3 million for Other Agency Opportunity - DRN
- \$300,000 for Mobility Improvement
- \$300,000 for Sound Transit IDP
- \$270,000 for Heavy Equipment Purchases-DRN
- \$263,000 for Design Standards & Guidelines - DRN

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other Drainage CIP	2,907,483	1,964,000	4,557,000	4,714,000
Full-time Equivalents Total*	6.71	6.71	6.71	6.71

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating Budget Control Level

Purpose Statement

The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Engineering Services, Field Operations, and Resource Management.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Engineering Services	2,826,454	2,972,650	2,956,177	3,006,178
Field Operations	10,241,460	12,000,701	11,636,187	12,085,196
Resource Management	5,958,479	6,833,777	6,567,220	7,135,056
Total	19,026,392	21,807,128	21,159,584	22,226,430
Full-time Equivalents Total *	206.84	203.84	204.84	204.84

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Engineering Services

Purpose Statement

The purpose of the Drainage and Wastewater Utility Engineering Services program is to provide engineering design and support services, construction inspection, and project management services to Drainage and Wastewater Fund capital improvement projects and to the managers of drainage and wastewater facilities.

Program Summary

Reduce funding by \$517,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include transferring \$278,000 in budget authority to the Water Utility Other General Expense Program to centralize budgeting for facilities rent, and making other corrections to fund allocations.

Provide \$423,000 for Engineering Services Branch work in support of the Drainage and Wastewater Capital Improvement Program (CIP). A recent SPU analysis of three years' worth of data indicates a more appropriate and efficient way for staff in the Engineering Services Branch to code their time for general support for the CIP, such as CIP budget development and CIP project monitoring, is by charging to the operating budget, rather than by charging directly to specific CIP projects. These costs will then be recovered by charging all CIP projects via SPU's internal overhead rate.

Provide \$11,000 for implementation of the Comprehensive Drainage Plan, which provides guidance for expenditures of drainage funds for the 2005-2010 time period in four areas: 1) stormwater and flood control; 2) landslide mitigation; 3) field operation and maintenance; and 4) water quality and aquatic habitat. The expenditures represent new or expanded work and are necessary to achieve the Plan's proposed service levels.

Provide \$4,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

As part of the 2004 Executive vacant position review process, eliminate 1.0 Civil Engineer Specialist, Assistant I. The budget savings associated with this abrogation are captured in the funding changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$63,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$16,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Engineering Services	2,826,454	2,972,650	2,956,177	3,006,178
Full-time Equivalents Total*	25.43	22.43	21.43	21.43

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Field Operations

Purpose Statement

The purpose of the Drainage and Wastewater Utility Field Operations program is to operate and maintain drainage and wastewater infrastructure that protects the public's health, and protects and improves the environment.

Program Summary

Reduce funding by \$779,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Changes include transferring budget authority to the Drainage and Wastewater Utility Other General Expenses Program to centralize budgeting for facilities rent; realizing savings from job-sharing opportunities with Water Quality and Watershed Management; reducing funding for support of the Seattle Conservation Corps; transferring budget authority for vegetative-plant establishment to the CIP; and revising fund allocations for Strategic Operations and Branch Administration.

Add \$163,000 and additional staff to address priority demands identified from the Comprehensive Drainage Plan (CDP) development. SPU's proposed Comprehensive Drainage Plan provides guidance for expenditures of drainage funds for 2005 through 2010 in four areas: 1) stormwater and flood control; 2) landslide mitigation; 3) field operation and maintenance; and 4) water quality and aquatic habitat. The funding provided includes \$98,000 to address ongoing maintenance requirements for new infrastructure added to the City inventory through the CDP process, and \$65,000 for Field Operations crews to complete preventative maintenance activities required on the City's existing drainage infrastructure. The additional staff being added are 1.0 FTE Civil Engineering Supervisor and 1.0 FTE Drainage & Wastewater Collection Lead Worker.

Increase security funding by \$11,000 to better protect people (including employees, contractors, customers, and visitors), assets, the environment, and operations against the threat of injury, loss or damage. The additional budget for 2005 supports costs to staff SPU's Security Monitoring Center; additional communications technology to support network security, network incident response, radio and other communications technologies; additional computing resource security; additional service desk support for call responses, user support and user communications; and preparation of Geographic Information Systems (GIS) maps and analysis to support emergency response.

Provide \$1,000 to help operate and maintain newly completed Technology CIP projects, including the Drainage-Wastewater Work Management System.

Citywide adjustments to inflation assumptions increase the budget by \$239,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$364,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Field Operations	10,241,460	12,000,701	11,636,187	12,085,196
Full-time Equivalents Total*	138.66	138.66	140.66	140.66

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Resource Management

Purpose Statement

The purpose of the Drainage and Wastewater Utility Resource Management program is to plan and develop programs and capital improvement projects to protect public health, water quality, and habitat; control flooding; and preserve Seattle's environmental resources, including local rivers, lakes, streams, creeks, and the Puget Sound.

Program Summary

Reduce funding by \$582,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include transferring budget authority to the Drainage and Wastewater Utility Other General Expenses Program to centralize budgeting for facilities rent, transferring costs to other programs, and revising fund allocations. Funding is also reduced for some contracts with outside organizations, training and consultant contracts. These reductions are being taken to minimize future drainage and wastewater rate increases while maintaining high customer and environmental service levels.

Provide \$212,000 in 2005 and \$760,000 in 2006, and add 1.0 FTE Civil Engineering Specialist, Senior, to implement priority demands identified during development of the Comprehensive Drainage Plan (CDP). The CDP provides guidance for expenditures of drainage funds for the 2005-2010 time period in four areas: 1) stormwater and flood control; 2) landslide mitigation; 3) field operation and maintenance; and 4) water quality and aquatic habitat. The expenditures represent new or expanded work and include funding for stormwater flow monitoring and modeling activities related to management of aquatic ecosystems, and to identify illegal connections of sewers to the storm drain system. Funding is also provided to improve efforts to respond to water-quality complaints, trace pollution sources, meet water-quality regulatory requirements, and provide ongoing maintenance for new drainage infrastructure.

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Strategic Advisor 2, Engineering & Plans Review. The budget savings associated with this abrogation are captured in the funding changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$103,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$267,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Resource Management	5,958,479	6,833,777	6,567,220	7,135,056
Full-time Equivalents Total*	42.75	42.75	42.75	42.75

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Protection of Beneficial Uses Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.

Summary

Major projects funded in 2005 include the following:

- \$1.2 million for Sediment Remediation - Drainage
- \$459,000 for Monitoring System Upgrades
- \$425,000 for Best Management Practices Program Implementation
- \$250,000 for 10718 35th NE Sediment Pond
- \$200,000 for Bitter Lake/North 137th Stormwater
- \$150,000 for Creeks Vegetation Program
- \$116,000 for Capital Planning - Protection of Beneficial Uses,
- \$113,000 for Fecal Total Maximum Daily Load Feasibility
- \$100,000 for Habitat Restoration Grant & Technical Assistance

This program also includes funding for new projects associated with the Mayor's Restore Our Waters initiative protecting Seattle's aquatic assets, including \$100,000 for Habitat Restoration Grant & Technical Assistance, \$50,000 for Stormwater Mitigation Partnership Program, and \$50,000 for Watershed Base Creek Flow Control.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Protection of Beneficial Uses	2,848,289	1,798,000	3,727,000	4,318,000
Full-time Equivalents Total*	5.44	5.44	5.44	5.44

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Public Asset Protection Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Public Asset Protection Budget Control Level (which is a Capital Improvement Program funded by drainage revenues) is to make improvements to the City’s drainage system to reduce the risk to City infrastructure from landslides.

Summary

Major projects funded in 2005 include the following:

\$765,000 for SW Prescott / Admiral Landslide

\$577,000 for Burke Gilman/NE 144th Landslide

\$385,000 for Small Landslide Projects

\$250,000 for WPA Drains Study & Repair

\$175,000 for Capital Planning - Public Asset Protection.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Public Asset Protection	2,501,956	3,760,000	2,371,000	2,248,000
Full-time Equivalents Total*	5.02	5.02	5.02	5.02

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Sewer Rehabilitation Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Sewer Rehabilitation Budget Control Level, a Capital Improvement Program funded by wastewater revenues, is to repair and replace the City's sewer lines.

Summary

Major projects funded in 2005 include the following:

- \$3.8 million for Point Sewer Pipe Rehabilitation - Crews
- \$900,000 for Sewer Full Line Replacements
- \$810,000 for Point Sewer Pipe Rehabilitation - Contract
- \$785,000 for No Dig Pipe & Maintenance Rehabilitation
- \$294,000 for Sewer Emergency Repairs

For the 2005-06 Proposed Budget, the Pump Station Improvements program has been moved from Sewer Rehabilitation to the General Wastewater Program. This is done to better link design and management of pump stations improvements to system capacity and Combined Sewer Overflow issues.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Sewer Rehabilitation	9,220,337	9,292,000	6,782,000	7,590,000
Full-time Equivalents Total*	2.87	2.87	2.87	2.87

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Shared Cost Projects Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement capital improvement projects that receive funding from multiple SPU funds.

Summary

Projects with major funding in 2005 include the following: \$1.9 million for Facility Improvements (to the Seattle Municipal Tower, Dexter Horton Building, and other facilities); \$1.4 million for the Drainage and Wastewater Fund's share of developing the City's Joint Training Facility; \$970,000 for Operations Control Center Upgrade; and \$672,000 for Meter Replacement - Large (DWF). This program also provides \$100,000 for Shared Opportunity Projects, which funds the preliminary assessment of emerging demands that may develop during the year, related to issues such as making emergency repairs, or complying with new regulatory requirements or enforcement orders.

This program also provides funding for SPU's role in implementing major transportation projects (such as relocating drainage and wastewater pipes and other infrastructure to accommodate those projects), including the following: \$733,000 for Sound Transit Light Rail - Drainage; \$400,000 for Seattle Monorail Project; and \$335,000 for Alaskan Way Viaduct & Seawall.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Shared Cost Projects	0	3,222,000	6,489,000	2,295,000

Technology Budget Control Level

Purpose Statement

The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity.

Summary

Major projects funded in 2005 include the following:

- \$1.1 million for Corporate Management - Technology
- \$549,000 for Operations Management - Technology
- \$477,000 for Customer Management - Technology
- \$416,000 for Technology Infrastructure
- \$368,000 for Project Management - Technology
- \$353,000 for Asset Management - Technology

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Technology	3,777,580	4,719,000	3,313,000	2,336,000
Full-time Equivalents Total*	5.38	5.38	5.38	5.38

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Engineering Services

Administration Budget Control Level

Purpose Statement

The purpose of the Engineering Services Administration Budget Control Level is to provide core financial, human resource, and information technology services to Seattle Public Utilities, and, more specifically, to the Engineering Services Fund.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Administration	2,907,594	3,624,582	2,762,113	2,807,136
General and Administrative Credit	-3,022,775	-3,286,693	-2,666,688	-2,701,020
Total	-115,181	337,889	95,425	106,116
Full-time Equivalents Total *	36.95	39.95	39.95	39.95

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: Administration

Purpose Statement

The purpose of the Engineering Services Administration program is to provide core financial, human resource, and information technology services to the entire Department, and, more specifically, to the Engineering Services Fund.

Program Summary

Reduce funding by \$923,0000, as a result of less planned work for outside agencies.

Reduce General Fund support for the City's Geographic Information System (GIS) by \$32,000, due to shortfalls in projected General Fund revenues. SPU will reduce funding for management of the GIS function, maintenance of basic data layers, user and technical support for GIS tools, Executive Decision Support, and Web Management and Administration.

Increase security funding by \$7,000 to better protect people (including employees, contractors, customers, and visitors), assets, the environment, and operations against the threat of injury, loss or damage. The increase for 2005 funds additional communications technology to support network security, network incident response, radio and other communications technologies; additional computing resource security; additional service desk support for call responses, user support and user communications; and preparation of Geographic Information Systems (GIS) maps and analysis to support emergency response.

Provide \$3,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

Citywide adjustments to inflation assumptions increase the budget by \$82,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$862,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Administration	2,907,594	3,624,582	2,762,113	2,807,136
Full-time Equivalents Total*	36.95	39.95	39.95	39.95

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: General and Administrative Credit

Purpose Statement

The purpose of the Engineering Services General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects.

Program Summary

Reduce the amount of the G&A Credit by \$280,000 as SPU anticipates doing less capital improvement work for the Seattle Transportation Department (SDOT), Seattle City Light, and other outside entities.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures				
General and Administrative Credit	-3,022,775	-3,286,693	-2,666,688	-2,701,020

General Expense Budget Control Level

Purpose Statement

The purpose of the Engineering Services General Expense Budget Control Level is to provide appropriation to pay the Engineering Services Fund's general expenses.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other General Expenses	9,145	0	258,920	270,518
Taxes	895	0	0	0
Total	10,040	0	258,920	270,518

General Expense: Other General Expenses

Purpose Statement

The purpose of the Engineering Services Other General Expenses program is to provide appropriation for payment of the Fund's share of City Central Costs and other general expenses.

Program Summary

Provide \$214,000 for the Engineering Services Fund's share of rental payments made to Fleets and Facilities Department (FFD) for the lease of the Seattle Municipal Tower, the Dexter Horton building, and other facilities. In 2004, these rental costs were budgeted in the operating budget of SPU's branches, but the costs are being centralized in General Expense in 2005-06 to improve the department's management of this expenditure.

Provide \$45,000 for ESF's share of the Department of Information Technology (DoIT) consolidated server room expense.

The net impact of these changes is an increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$259,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other General Expenses	9,145	0	258,920	270,518

General Expense: Taxes

Purpose Statement

The purpose of the Engineering Services Taxes program is to provide appropriation for payment of city and state taxes.

Program Summary

There are no substantive program changes from the 2004 Adopted Budget. This program contains no funding, as the Engineering Services Fund does not receive revenues from utility rates and so does not pay state or local utility taxes.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Taxes	895	0	0	0

Other Operating Budget Control Level

Purpose Statement

The purpose of the Engineering Services Other Operating Budget Control Level is to provide engineering support and construction inspection services to other City departments and non-City agencies.

Summary

Reduce funding by \$3.2 million associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Changes include reducing the budget for reimbursable work by \$3.2 million. Other changes, which effectively offset each other, include transferring budget authority to this program to centralize budgeting for facilities rent, and correcting some fund allocations.

Provide \$82,000 for Engineering Services Branch work in support of SPU's Capital Improvement Program (CIP). A recent SPU analysis of three years' worth of data indicates a more appropriate and efficient way for staff in the Engineering Services Branch to code their time for general support for the CIP, such as CIP budget development and CIP project monitoring, is by charging to the operating budget rather than by charging directly to specific CIP projects. These costs will then be recovered by charging all CIP projects via SPU's internal overhead rate.

Reduce \$29,000 in General Subfund support for monumentation, maintenance of standard plans and specifications, and maintenance of the City's engineering records vault. Increase by approximately \$30,000 the amount of funding recovered for support of these programs through the overhead rate the Engineering Services Fund charges to engineering customers (including SPU's own programs, other city departments, and other agencies), by increasing that rate by one percentage point. This change in funding reflects a better apportionment of costs to users of engineering services. The net effect of these changes is budget neutral.

Provide \$7,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

Citywide adjustments to inflation assumptions increase the budget by \$34,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$3 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Engineering Services	7,558,201	8,969,808	5,930,583	5,837,273
Full-time Equivalents Total*	79.37	79.37	79.37	79.37

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Solid Waste Utility

Administration Budget Control Level

Purpose Statement

The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services to the entire Department.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	4,526,878	3,886,930	3,783,802	3,829,358
General and Administrative Credit	-456,282	-503,705	-1,203,950	-1,272,550
Total	4,070,596	3,383,225	2,579,852	2,556,808
Full-time Equivalents Total *	35.64	41.64	40.64	40.64

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: Administration

Purpose Statement

The purpose of the Solid Waste Utility Administration program is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services to the entire Department.

Program Summary

Reduce funding by \$192,000 for budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include transferring budget authority to the Solid Waste Utility Other General Expense Program to centralize budgeting for facilities rent; reducing funding in the Director's Office for consultant services and strategic marketing; and transferring various functions and projects from the Director's Office to other parts of the Department. Additions include increasing funding for SPU's Safety Program; providing funding for additional staff to assist in accounting, and financial planning and analysis (these new positions are shown in the FTE count for the Water Utility Administration program to simplify position list maintenance); and increasing the budget for support of the Human Resources Information System (HRIS), the City's personnel system.

Increase security funding by \$16,000 to better protect people (including employees, contractors, customers, and visitors), assets, the environment, and operations against the threat of injury, loss or damage. The increase funds additional communications technology to support network security, network incident response, radio and other communications technologies; additional computing resource security; additional service desk support for call responses, user support and user communications; and preparation of Geographic Information Systems (GIS) maps and analysis to support emergency response.

Provide \$7,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

As part of the 2004 Executive vacant position review process, eliminate 1.0 Civil Engineering Specialist, Assistant III. The budget savings associated with this abrogation are captured in the funding changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$65,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$103,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Administration	4,526,878	3,886,930	3,783,802	3,829,358
Full-time Equivalents Total*	35.64	41.64	40.64	40.64

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: General and Administrative Credit

Purpose Statement

The purpose of the Solid Waste Utility General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects and equipment depreciation.

Program Summary

Increase the amount of the G&A Credit by \$148,000 primarily because of an increase in the size of the proposed CIP in 2005 and 2006, relative to the 2004 Adopted Budget.

Increase the amount of the G&A Credit by \$546,000 to create an offset to equipment depreciation expenses budgeted in the Solid Waste Utility. SPU has decided to include equipment depreciation expenses as part of the rate for equipment usage. This sends a price signal to equipment users within the department, helping them identify the true cost of owning and using equipment. However, depreciation is a noncash expense and noncash expenses are not usually included in the operating budget. Accordingly, this adjustment offsets the depreciation expense, to reflect "cash-out-the-door" expenditures.

Including adjustments for inflation, these changes result in a net increase in the amount of the G&A Credit from the 2004 Adopted Budget to the 2005 Proposed Budget of \$700,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
General and Administrative Credit	-456,282	-503,705	-1,203,950	-1,272,550

Customer Service Budget Control Level

Purpose Statement

The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide comprehensive, efficient, one-stop service that anticipates and fully responds to customer expectations.

Summary

Reduce funding by \$636,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include eliminating funding for Temporary Employment Services (TES) to backfill for the upgrade to BANNER, SPU's billing system; realizing savings associated with the processing of applicants for low-income rate assistance; and reducing funding for customer surveys, without impacting the validity of the survey results. Additions include correcting a fund allocation error in the 2004 budget; and transferring some budget authority to this program from other SPU programs to better reflect work planned for 2005-06.

Increase funding by \$71,000 associated with implementing the second year of a series of programs designed to reduce waste and recycle 60% of the City's waste stream.

Increase funding by \$13,000 for adjustment to payment to the Department of Neighborhoods (DON), which provides collection services of customer utility payments in locations throughout the City. This increase reflects a more accurate allocation of DON's total cost to provide collection services to Seattle City Light, SPU, and the General Fund respectively.

Add 1.0 FTE Customer Service Representative, Senior, and 1.0 FTE Solid Waste Field Representative, Lead, to assist in implementation of the 60% recycling initiative overall and the disposal ban in particular. The funding associated with these positions is described above.

Citywide adjustments to inflation assumptions increase the budget by \$141,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$411,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Customer Service	6,477,774	6,778,463	6,367,306	6,474,813
Full-time Equivalents Total*	54.30	54.30	56.30	56.30

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Expense Budget Control Level

Purpose Statement

The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Debt Service	5,487,733	6,306,113	5,440,227	8,123,445
Other General Expenses	61,922,844	64,480,996	66,174,615	67,325,446
Taxes	19,483,564	17,426,254	19,384,935	19,578,784
Total	86,894,141	88,213,363	90,999,777	95,027,675

General Expense: Debt Service

Purpose Statement

The purpose of the Solid Waste Utility Debt Service program is to appropriate funds for debt service on Solid Waste Utility bonds.

Program Summary

Reduce funding by \$866,000 in 2005. Debt service in 2005 is lower than in the 2004 Adopted Budget because the Solid Waste Fund obtained a line of credit rather than issuing new bonds in 2004.

Increase funding by \$2.7 million in 2006 to pay debt service on new bonds that will be issued by the Solid Waste Fund in 2005 to pay for a portion of the Solid Waste Proposed CIP, including development and implementation of the Solid Waste Facilities Master Plan. Payments for these new bonds will start in 2006.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Debt Service	5,487,733	6,306,113	5,440,227	8,123,445

General Expense: Other General Expenses

Purpose Statement

The purpose of the Solid Waste Utility Other General Expenses program is to provide appropriation for payments to contractors who collect the City's solid waste, the Solid Waste Fund's share of City Central Costs, claims, and other general expenses.

Program Summary

Increase funding by \$1.1 million associated with budget changes, cuts, transfers and reallocations. Additions include increasing funding for solid waste contract payments due to expected growth in disposal tons and contracted prices, as well as a shift of litter collection budget to this program from the Solid Waste Utility Resource Management Program; and transferring budget to this program from other Solid Waste programs to centralize budgeting for facilities rent. Reductions include revisions to the fund allocation for City central costs. This reallocation, which increased the cost to the Water Fund and reduced the allocations to the Drainage and Wastewater Fund and Solid Waste Fund, is made to ensure appropriate cost distribution among SPU's funds.

Provide \$533,000 for universal distribution of carts to yard-waste service subscribers, resulting in improved safety and reduced injuries for the collectors and allowing the City to add vegetative-food waste to the yard-waste service.

Provide \$105,000 in 2005 and \$355,000 in 2006 for solid waste contract services to implement commercial compostable-waste service. This new compostable-waste service offer is one of the building blocks for the continued growth of the City's successful recycling program. In September 2004, SPU has proposed legislation that, if adopted, authorizes new rates and charges for commercial compostable waste services, priced at 20% below the commercial solid waste services. The department believes this price incentive, along with the avoidance of solid-waste taxes, will increase the amount of food and yard waste diverted from the commercial waste stream. The expected implementation date for these services is mid-2005. The corresponding new revenue resulting from the new rates is expected to offset almost all of the increase in contract costs, as the rates are set to essentially break even.

These changes result in a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1.7 million.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Other General Expenses	61,922,844	64,480,996	66,174,615	67,325,446

General Expense: Taxes

Purpose Statement

The purpose of the Solid Waste Utility Taxes program is to appropriate funds for payment of city and state taxes.

Program Summary

Increase funding by \$2 million to correct for an error in the 2004 Adopted Budget and to reflect a projected increase in Solid Waste Fund revenues due to growth.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Taxes	19,483,564	17,426,254	19,384,935	19,578,784

New Facilities Budget Control Level

Purpose Statement

The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.

Summary

Major projects funded in 2005 include \$6.9 million for Facilities Master Plan Implementation and \$100,000 for Miscellaneous Station Improvements.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
New Facilities	1,199,774	5,058,000	7,012,000	9,097,000
Full-time Equivalents Total*	0.38	0.38	0.38	0.38

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating Budget Control Level

Purpose Statement

The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Engineering Services, Field Operations and Resource Management.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Engineering Services	212,046	128,144	122,000	124,928
Field Operations	8,089,252	8,042,325	9,062,075	9,139,171
Resource Management	6,682,410	7,571,872	7,861,142	7,719,728
Total	14,983,708	15,742,341	17,045,217	16,983,827
Full-time Equivalents Total *	126.95	126.95	125.95	125.95

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Engineering Services

Purpose Statement

The purpose of the Solid Waste Utility Engineering Services program is to provide engineering design and support services, construction inspection, and project management services to Solid Waste Fund capital improvement projects, and to solid waste facility managers.

Program Summary

Reduce funding by \$19,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget, including transferring budget authority to the Solid Waste Utility Other General Expense Program to centralize budgeting for facilities rent, and making corrections to fund allocations.

Provide \$10,000 for Engineering Services Branch work in support of the Solid Waste Capital Improvement Program (CIP). A recent SPU analysis of three years' worth of data indicates a more appropriate and efficient way for staff in the Engineering Services Branch to code their time for general support for the CIP, such as CIP budget development and CIP project monitoring, is by charging to the operating budget rather than by charging directly to specific CIP projects. These costs will then be recovered by charging all CIP projects via SPU's internal overhead rate.

Citywide adjustments to inflation assumptions increase the budget by \$3,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$6,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Engineering Services	212,046	128,144	122,000	124,928
Full-time Equivalents Total*	2.78	2.78	2.78	2.78

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Field Operations

Purpose Statement

The purpose of the Solid Waste Utility Field Operations program is to operate and maintain the City's solid waste transfer stations and hazardous materials disposal facilities, and to monitor and maintain the City's closed landfills so the public's health is protected and opportunities are provided for reuse and recycling.

Program Summary

Increase funding by \$200,000 associated with revising fund allocations for Strategic Operations and Branch Administration.

Provide \$546,000 to budget for depreciation on Solid Waste heavy equipment. Providing budget authority to cover the cost of equipment depreciation sends a price signal and helps users within the department to be aware of the cost of owning and using a given piece of equipment. Heavy equipment is already currently being charged depreciation in the budgets for the Water Fund and Drainage & Wastewater Fund. This change does not impact solid waste rates and is revenue neutral. The additional budget authority is offset by an increase in the Solid Waste General & Administrative Credit Program, in recognition that depreciation is a noncash expense and noncash expenses are not usually included in the operating budget.

Provide \$100,000 for implementation of the second year of the 60% recycling program. This funding supports field operations work related to improving curbside recycling for businesses, and implementing commercial and residential paper disposal bans and a commercial yard waste ban.

Increase security funding by \$22,000 to better protect people (including employees, contractors, customers, and visitors), assets, the environment, and operations against the threat of injury, loss or damage. The increase for 2005 supports costs to staff SPU's Security Monitoring Center; additional communications technology to support network security, network incident response, radio and other communications technologies; additional computing resource security; additional service desk support for call responses, user support and user communications; and preparation of Geographic Information Systems (GIS) maps and analysis to support emergency response.

Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department as an administrative action to reflect current deployment of the employee in this program.

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Materials Controller and 1.0 FTE Auto Mechanic. The budget savings associated with these abrogations are offset by the changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$151,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$1 million.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Field Operations	8,089,252	8,042,325	9,062,075	9,139,171
Full-time Equivalents Total*	76.72	76.72	75.72	75.72

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Resource Management

Purpose Statement

The purpose of the Solid Waste Utility Resource Management program is to protect the public's health and Seattle's environmental resources by planning and implementing programs that will manage the City's solid waste in an environmentally responsible manner, emphasizing waste reduction, reuse, and recycling.

Program Summary

Reduce funding by \$170,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include transferring budget authority to the Solid Waste Utility Other General Expenses Program to centralize budgeting for facilities rent, transferring budget authority to other SPU programs, and revising fund allocations. Funding is also reduced for implementation of the sustainable building program, and for training and consultant contracts. These reductions are being taken to minimize future solid waste rate increases while maintaining high customer and environmental service levels. Additions include correcting for fund allocations and some transfers of budget authority from other SPU programs.

Provide \$175,000 for expanded implementation of Clean City programs, designed to keep streets and neighborhoods clean, and encourage environmental awareness by abating graffiti, illegal dumping, and litter. In 2005-06, management of illegally dumped hazardous materials will improve, including providing training for illegal dumping inspectors and ensuring illegally dumped unknown or potentially hazardous materials are properly characterized for safety, and properly transported, stored, and disposed for regulatory compliance. Additional research and analysis of Clean City programs will also occur, to assess program strategies and alternative delivery methods, and determine appropriate service levels.

Provide \$100,000 for implementation of solid waste contract services and education. The budget increase enables the department to implement universal distribution of carts to yard-waste subscribers, resulting in improved safety and reduced injuries for the collectors, and allowing the City to add vegetative food waste to the yard-waste service. Customers will use convenient wheeled containers and will no longer need to purchase their own bags or containers.

Provide \$85,000 for implementation of the second year of the 60% recycling program. This funding supports planning, analysis and program implementation related to improving curbside recycling for businesses, implementing commercial and residential paper disposal bans and a commercial yard-waste ban, and encouraging waste reduction.

Provide \$6,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

Citywide adjustments to inflation assumptions increase the budget by \$94,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$289,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Resource Management	6,682,410	7,571,872	7,861,142	7,719,728
Full-time Equivalents Total*	47.45	47.45	47.45	47.45

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Rehabilitation and Heavy Equipment Budget Control Level

Purpose Statement

The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills, and replace heavy equipment used at the transfer stations.

Summary

Major projects funded in 2005 include the following:

- \$1,050,000 for Heavy Equipment Purchases - Solid Waste
- \$200,000 for Household Hazard Waste Code Improvements
- \$200,000 for Midway Landfill Improvements
- \$150,000 for Solid Waste Security Improvements
- \$100,000 for Kent Highlands 228th Roadway and
- \$100,000 for Kent Highlands Flare Improvement.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Rehabilitation and Heavy Equipment	1,210,277	4,746,000	2,207,000	1,950,000
Full-time Equivalents Total*	0.48	0.48	0.48	0.48

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Shared Cost Projects Budget Control Level

Purpose Statement

The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement capital improvement projects that receive funding from multiple SPU funds.

Summary

Projects with major funding in 2005 include the following: \$954,000 for Facility Improvements (to the Seattle Municipal Tower); \$340,000 for the Solid Waste Fund's share of developing the City's Joint Training Facility; \$315,000 for Operations Control Center Upgrade; and \$48,000 for Fleet Management Study. This program also provides \$100,000 for Shared Opportunity Projects, which funds the preliminary assessment of emerging demands that may develop during the year, related to issues such as making emergency repairs or complying with new regulatory requirements or enforcement orders.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Shared Cost Projects	0	170,000	1,757,000	190,000

Technology Budget Control Level

Purpose Statement

The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Solid Waste Utility's efficiency and productivity.

Summary

Major projects funded in 2005 include the following:
 \$787,000 for Corporate Management - Technology
 \$473,000 for Customer Management - Technology
 \$247,000 for Technology Infrastructure
 \$115,000 for Project Management - Technology

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Technology	2,264,109	2,487,000	1,710,000	1,272,000
Full-time Equivalents Total*	2.97	2.97	2.97	2.97

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Water Utility

Administration Budget Control Level

Purpose Statement

The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services to the entire Department.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Administration	11,640,422	10,906,859	11,436,923	11,543,609
General and Administrative Credit	-8,343,766	-8,566,893	-8,651,983	-8,260,200
Total	3,296,657	2,339,966	2,784,940	3,283,409
Full-time Equivalents Total *	80.42	95.42	96.92	96.92

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: Administration

Purpose Statement

The purpose of the Water Utility Administration program is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services to the entire Department.

Program Summary

Increase funding by \$263,000 associated with budget changes, cuts, transfers, and reallocations with SPU's budget. Reductions include transferring funds to the Water Utility Other General Expense Program to centralize budgeting for facilities rent; reducing funding in the Director's Office, including funding for consultant services and strategic marketing; and transferring various functions and projects from the Director's Office to other parts of the Department. Additions include increasing funding for SPU's Safety Program; providing funding for additional staff to assist in accounting, financial planning and analysis (as described below); increasing the budget for support of the Human Resources Information System (HRIS), the City's personnel system; and providing funding for additional staff to assist in accounting, and financial planning and analysis.

Increase security funding by \$48,000 to better protect people (including employees, contractors, customers, and visitors), assets, the environment, and operations against the threat of injury, loss or damage. The additional budget for 2005 funds additional communications technology to support network security, network incident response, radio and other communications technologies; additional computing resource security; additional service desk support for call responses, user support and user communications; and preparation of Geographic Information Systems (GIS) maps and analysis to support emergency response.

Provide \$15,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

Add 1.0 FTE Accountant, Principal and 1.0 FTE Manager 1, Finance, Budget & Accounting to increase capacity in SPU's accounting section and assist with tasks including cost accounting, general ledger and accounts receivable, and accounts payable. These positions are partially funded by the Drainage and Wastewater Administration Program and the Solid Waste Administration Program, but are shown in the FTE count for the Water Administration Program to simplify position list maintenance.

As part of the 2004 Executive vacant position review process, eliminate 0.5 FTE Accounting Technician II - BU. The budget savings associated with this abrogation are captured in the funding changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$203,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$530,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Administration	11,640,422	10,906,859	11,436,923	11,543,609
Full-time Equivalents Total*	80.42	95.42	96.92	96.92

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Administration: General and Administrative Credit

Purpose Statement

The purpose of the Water Utility General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects and equipment depreciation.

Program Summary

Reduce the amount of the G&A Credit by \$951,000 primarily because of a reduction in the size of the proposed CIP in 2005 and 2006, relative to the 2004 Adopted Budget.

Increase the amount of the G&A Credit by \$925,000 to create an offset to equipment depreciation expenses budgeted in the Water Utility. SPU has decided to include equipment depreciation expenses as part of the rate for equipment usage. This sends a price signal to equipment users within the department, helping them identify the true cost of owning and using equipment. However, depreciation is a noncash expense and noncash expenses are not usually included in the operating budget. Accordingly, this adjustment offsets the depreciation expense, to reflect "cash-out-the-door" expenditures.

Including adjustments for inflation, these changes result in a net increase in the amount of the G&A Credit from the 2004 Adopted Budget to the 2005 Proposed Budget of \$85,000.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General and Administrative Credit	-8,343,766	-8,566,893	-8,651,983	-8,260,200

Bonneville Agreement Budget Control Level

Purpose Statement

The purpose of the Bonneville Agreement Budget Control Level, a Capital Improvement Program funded by water revenues, is to fund implementation of Ordinance 121212 related to construction of an electric power transmission line project through the Cedar River Watershed.

Summary

Major projects funded in 2005 include the following:
 \$844,000 for BPA - Aquatic & Riparian Restoration
 \$728,000 for BPA - Road Decommissioning/Improvements
 \$608,000 for BPA - Upland Forest Restoration
 \$312,000 for BPA - Security Measures

Additional BPA funds are budgeted in 2005-06 in the Water Administration Program.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Bonneville Agreement	0	2,114,000	2,492,000	1,312,000

Customer Service Budget Control Level

Purpose Statement

The purpose of the Water Utility Customer Service Budget Control Level is to provide comprehensive, efficient, one-stop service that anticipates and fully responds to customer expectations.

Summary

Reduce funding by \$113,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include eliminating funding for Temporary Employment Services (TES) to backfill for the upgrade to BANNER, SPU's billing system; realizing savings associated with the processing of applicants for low-income rate assistance; and reducing funding for customer surveys, without impacting customer service levels. Additions include correcting a fund allocation error in the 2004 budget; and transferring some budget authority from this program to other SPU programs to better reflect the appropriate funding split for work planned for 2005-06.

Increase funding by \$13,000 for adjustment to payment to the Department of Neighborhoods (DON), which provides collection services for customer utility payments in locations throughout the City. This increase reflects a more accurate allocation of DON's total cost to provide collection services to Seattle City Light, SPU, and the General Fund respectively.

Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department as an administrative action to reflect current deployment of the employees in this program.

As part of the 2004 Executive vacant position review process, eliminate 0.5 FTE Maintenance Laborer. The budget savings associated with this abrogation are captured in the funding changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$203,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$103,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Customer Service	8,497,080	8,985,727	9,088,868	9,165,728
Full-time Equivalents Total*	95.55	95.55	96.05	96.05

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Environmental Stewardship Budget Control Level

Purpose Statement

The purpose of the Water Utility Environmental Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects in response to the Endangered Species Act listing of Chinook Salmon.

Summary

Major projects funded in 2005 include the following: \$347,000 for ESA - Tolt Levee Modifications, \$300,000 for Tolt Watershed Management Plan (a new project to develop a comprehensive land management plan for the Tolt River Watershed), \$217,000 for ESA Chinook Research & Monitoring, and \$185,000 for Tolt Fisheries Mitigation.

This program also includes \$100,000 for Environmental Stewardship Project Development, which supports planning-level work on Environmental Stewardship activities prior to the formation of specific capital projects.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Environmental Stewardship	646,635	1,463,000	1,274,000	1,200,000

General Expense Budget Control Level

Purpose Statement

The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Debt Service	50,812,152	57,785,147	61,352,806	62,031,486
Other General Expenses	6,089,994	7,528,253	8,072,090	8,095,709
Taxes	13,637,786	14,566,822	18,316,751	18,534,416
Total	70,539,932	79,880,222	87,741,647	88,661,611

General Expense: Debt Service

Purpose Statement

The purpose of the Water Utility Debt Service program is to appropriate funds for debt service on Water Utility bonds.

Program Summary

Increase funding by \$3.6 million, to pay debt service on new bonds that will be issued by the Water Fund to pay for a portion of the Water Proposed CIP.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Debt Service	50,812,152	57,785,147	61,352,806	62,031,486

General Expense: Other General Expenses

Purpose Statement

The purpose of the Water Utility Other General Expenses program is to appropriate funds for the Water Fund's share of City central costs, claims, and other general expenses.

Program Summary

Increase funding by \$537,000 associated with budget changes, cuts, transfers and reallocations. Additions include: transferring budget to this program from various other Water Utility programs to centralize budgeting for facilities rent; providing funding to expedite the permit-review process with the U.S. Army Corps of Engineers and the U.S. Fish and Wildlife Service; increasing funding for Seattle Department of Transportation inventory purchases from SPU's warehouse; and revising the fund allocation for City Central Costs. This reallocation, which increased the cost to the Water Fund and reduced the allocations to the Drainage and Wastewater Fund and Solid Waste Fund, is made to ensure appropriate cost distribution among SPU's funds. Reductions include eliminating funding held in reserve in the 2004 Adopted Budget to fund unanticipated operating expenses related to drought response and other efforts.

Including other adjustments, these changes result in a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$544,000.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Other General Expenses	6,089,994	7,528,253	8,072,090	8,095,709

General Expense: Taxes

Purpose Statement

The purpose of the Water Utility Taxes program is to appropriate funds for payment of City and State taxes.

Program Summary

Increase funding by \$3.8 million to reflect changes related to revenues and to the payment for fire hydrant costs (i.e., from water rates to General Subfund taxes). Budget legislation for 2005-06 proposes to increase the utility revenue tax rate on water utilities conducting business within the City of Seattle from 10% to 14%. This change in the tax rate should increase City tax revenues by about \$3.8 million. These new revenues will be used to offset \$3.8 million in new costs for hydrant services provided to the City by the Water Utility. This change is expected to be rate-neutral for most water customers.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Taxes	13,637,786	14,566,822	18,316,751	18,534,416

Habitat Conservation Budget Control Level

Purpose Statement

The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.

Summary

Major projects funded in 2005 include the following: \$1.4 million for Downstream Fish Habitat, \$864,000 for Watershed Road Improvement/Decommissioning, \$854,000 for Upland Reserve Forest Restoration, \$837,000 for Stream & Riparian Restoration, \$564,000 for Cedar Sockeye Hatchery, \$533,000 for Instream Flow Management Studies, \$202,000 for Landsburg Fish Passage Improvements, and \$150,000 for Ballard Locks Improvements.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Habitat Conservation	8,178,954	11,691,000	5,451,000	10,081,000
Full-time Equivalents Total*	22.74	22.74	22.74	22.74

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Infrastructure Budget Control Level

Purpose Statement

The purpose of the Water Utility Infrastructure Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.

Summary

Continue the asset management review process, while the Department further develops water-system policies and service levels, asset management models, and studies to ensure it is managing its assets in the most cost-effective manner. Major projects funded in 2005 include the following:

- \$5,123,000 for Water Infrastructure - Service Renewal
- \$3,944,000 for Asset Management
- \$3,601,000 for Water Infrastructure - New Taps
- \$2,105,000 for Seismic Upgrade - Cedar River Pipeline at Ginger Creek
- \$1,445,000 for Seismic Upgrade - Tanks
- \$1,366,000 for Watermain Rehabilitation
- \$1,295,000 for Painting Program - Richmond Highland
- \$1,240,000 for Heavy Equipment Purchases - Water
- \$1,191,000 for Water Infrastructure - Water Main Extensions
- \$1,056,000 for Water System Dewatering
- \$1,014,000 for Cedar Bridges
- \$786,000 for Cedar River Non-Habitat Conservation Plan Road Improvements
- \$700,000 for Fireflow & Pressure Improvement
- \$653,000 for Painting Program - Myrtle Tank
- \$500,000 for Cathodic Protection Program
- \$500,000 for Transmission Pipelines Rehabilitation

This program also includes \$100,000 for Distribution Projects Development, which supports planning-level work on Water Distribution System activities prior to the formation of specific capital projects.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Infrastructure	23,889,520	29,236,000	30,816,000	32,463,000
Full-time Equivalents Total*	97.50	97.50	97.50	97.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Agencies Budget Control Level

Purpose Statement

The purpose of the Water Utility Other Agencies Budget Control Level, a Capital Improvement Program funded by water revenues, is to design and construct capital improvements for other agencies, or in response to other agencies' projects, usually on a reimbursement basis.

Summary

Major projects funded in 2005 include the following:

\$1,040,000 for Multiple Utility Relocation
 \$985,000 for Aurora North Multi-modal Corridor
 \$970,000 for Renton Franchise/Line Valve Cedar River
 \$590,000 for Cedar Eastside Supply Improvement - East Creek
 \$545,000 for SeaTac 3 Runway Pipeline Relocation
 \$400,000 for Marine View/Des Moines Creek
 \$155,000 for SLU - Water Main Replacement in Park

The program also includes \$2 million in 2006 to relocate or replace water mains in conjunction with the implementation of transportation improvements in the South Lake Union neighborhood, including the South Lake Union streetcar, and also possible City Light underground efforts.

The \$1.6 million increase in funding in 2005 relative to 2004 is due to some projects being delayed from 2004 to 2005, as well as an overall increase in the number of other agency projects having impacts on water infrastructure.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Other Agencies	1,673,085	3,215,000	4,849,000	3,283,000
Full-time Equivalents Total*	4.74	4.74	4.74	4.74

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating Budget Control Level

Purpose Statement

The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Engineering Services, Field Operations and Resource Management.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Engineering Services	2,418,641	2,436,273	2,518,792	2,565,977
Field Operations	25,159,335	25,029,017	27,804,092	28,110,731
Resource Management	8,448,147	7,409,157	7,618,484	7,579,460
Total	36,026,123	34,874,447	37,941,368	38,256,168
Full-time Equivalents Total *	301.40	299.57	303.07	303.07

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Engineering Services

Purpose Statement

The purpose of the Water Utility Engineering Services program is to provide engineering design and support services, construction inspection, and project management services to Water Fund capital improvement projects and to water facility managers.

Program Summary

Reduce funding by \$105,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget, including transferring budget authority to the Drainage and Wastewater Utility Other General Expense Program to centralize budgeting for facilities rent, and making corrections to fund allocations.

Provide \$122,000 for Engineering Services Branch work in support of the Water Capital Improvement Program (CIP). A recent SPU analysis of three years' worth of data indicates a more appropriate and efficient way for staff in the Engineering Services Branch to code their time for general support for the CIP, such as CIP budget development and CIP project monitoring, is by charging to the operating budget rather than by charging directly to specific CIP projects. These costs will then be recovered by charging all CIP projects via SPU's internal overhead rate.

Provide \$4,000 to operate and maintain newly completed Technology CIP projects. These additional costs include software licensing, bug fixes, and other maintenance costs.

As part of the 2004 Executive vacant position review process, eliminate 1.0 Senior Civil Engineer Supervisor. The budget savings associated with this abrogation are captured in the funding changes described above.

Citywide adjustments to inflation assumptions increase the budget by \$62,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$83,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Engineering Services	2,418,641	2,436,273	2,518,792	2,565,977
Full-time Equivalents Total*	23.34	20.34	19.34	19.34

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Field Operations

Purpose Statement

The purpose of the Water Utility Field Operations program is to operate and maintain the infrastructure that provides the public with an adequate, reliable, and safe supply of high-quality drinking water.

Program Summary

Reduce funding by \$366,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Changes include transferring some budget authority for implementation of the Cedar River Habitat Conservation Plan to the capital budget; reducing the budget for chemical costs and realizing other savings associated with improved productivity, without impacting customer service levels or water quality; and revising fund allocations.

Provide \$1.7 million for new infrastructure operating costs. The Cedar Treatment Plant will be completed and on-line in 2004. CH2M Hill, under the Design-Build-Operate contract, will be operating the facility. In 2005, SPU will be making the full-year contract payment to CH2M Hill, requiring an additional budget of \$1.5 million in this program. The total includes \$200,000 to maintain the new Supervisory Control and Data Acquisition (SCADA) infrastructure, which electronically controls pumps and valves, and gathers information about water flows. The additional budget will cover costs for telephone lines for the signals to travel upon, standby staffing costs because SPU is moving to 24/7 coverage, and maintenance for the new equipment after its warranty expires. The total also includes additional funds to operate and maintain newly completed Water Technology CIP projects.

Provide \$650,000 to pay for higher energy costs and to reinstate funding for one-time reductions in the Water Quality and Supply Division. Electrical pumping costs for the Water Quality and Supply Division have increased over the past several years with the significant rate increases of electrical utilities, causing a \$350,000 funding gap. In addition, in 2003, the division took \$300,000 in one-time cuts that cannot be sustained. This increase restores that funding, allowing Water Operations to continue basic functions, such as valve operation and maintenance, and pumping equipment maintenance.

Increase security funding by \$112,000 to better protect people (including employees, contractors, customers, and visitors), assets, the environment, and operations against the threat of injury, loss or damage. The increase for 2005 supports costs to staff SPU's Security Monitoring Center; additional communications technology to support network security, network incident response, radio and other communications technologies; additional computing resource security; additional service desk support for call responses, user support and user communications; and preparation of Geographic Information Systems (GIS) maps and analysis to support emergency response.

Provide \$283,000 for operations within the Cedar River Watershed, to be funded with BPA funds. Funding is used to enhance and accelerate existing programs for road improvement and abandonment, forest restoration, and aquatic restoration in the Watershed, and to provide security improvements and water-quality monitoring in the Watershed. Specific activities to be funded include research and monitoring work associated with the above categories, maintenance and operations of new security improvements (such as new gates and fences), development of an adaptive management program to utilize the results of research and monitoring for better long-term decision making, data management system development and other related activities.

Transfer in 3.0 FTE Office/Maintenance Aides from the Personnel Department as an administrative action to reflect current deployment of the employees in this program.

Citywide adjustments to inflation assumptions increase the budget by \$426,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$2.8 million.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Field Operations	25,159,335	25,029,017	27,804,092	28,110,731
Full-time Equivalents Total*	154.15	154.32	157.32	157.32

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Other Operating: Resource Management

Purpose Statement

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; to protect and preserve Seattle's environmental resources; and to plan and develop programs and capital improvement projects that will improve water quality, habitat, flood control, and water supply.

Program Summary

Reduce funding by \$548,000 associated with budget changes, cuts, transfers, and reallocations within SPU's budget. Reductions include transferring budget authority to the Water Utility Other General Expense Program to centralize budgeting for facilities rent, transferring some budget authority associated with implementing the City's agreement with the Bonneville Power Administration and the Cedar River Habitat Conservation Plan to the capital program, and transferring costs to other programs. Funding is also reduced for work on fish and wildlife surveys, maintaining tribal liaisons, providing operating budget support for work on the Tolt Pipeline (some of this work will be done by SPU's Real Property section), and training and consultant contracts. These reductions are being taken to minimize future water rate increases while maintaining high customer and environmental service levels.

Provide \$595,000 for implementation of Ordinance 121212 related to the Cedar River Watershed. The Bonneville Power Administration (BPA) provided mitigation funding to the City late last year, in accordance with its Settlement Agreement with the City to mitigate for the impacts of powerline construction through the Cedar River Watershed. SPU has developed a spending plan that proposes to utilize some of these funds in 2005-06 for O&M activities in the Watershed. Many of these activities are enhancements to the Cedar River HCP program, in accordance with the BPA Settlement Agreement. The activities fall into the following categories: Road Improvements and Decommissioning, Aquatic/Riparian Restoration, Upland Forest Restoration, Security Improvements, and Program Management.

Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department as an administrative action to reflect current deployment of the employee in this program.

Transfer in 0.5 FTE Administrative Specialist II - BU from the Department of Neighborhoods to provide additional administrative support.

Citywide adjustments to inflation assumptions increase the budget by \$162,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$209,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Resource Management	8,448,147	7,409,157	7,618,484	7,579,460
Full-time Equivalents Total*	123.91	124.91	126.41	126.41

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Shared Cost Projects Budget Control Level

Purpose Statement

The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement capital improvement projects that receive funding from multiple SPU funds.

Summary

Projects with major funding in 2005 include the following: \$2.5 million for Facility Improvements (to the Seattle Municipal Tower); \$2.2 million for SPU's Operations Control Center Upgrade; \$1.7 million for the Water Fund's share of developing the City's Joint Training Facility; \$728,000 for Meter Replacement - Large (DWF); \$123,000 for Fleet Management Study; and \$10,000 for Spoils Yard & Decant Facility (DWF). This program also provides \$100,000 for Shared Opportunity Projects, which funds the preliminary assessment of emerging demands that may develop during the year, related to issues such as making emergency repairs or complying with new regulatory requirements or enforcement orders.

This program also provides funding for SPU's role in implementing major transportation projects (such as relocating water pipes and other infrastructure to accommodate those projects), including the following: \$1.5 million for Sound Transit Light Rail - Water; \$1.4 million for Sound Transit Light Rail - Water Betterments; \$1.2 million for Seattle Monorail Project - Water Main Replacement; \$400,000 for Seattle Monorail Project other costs, and \$125,000 for Alaskan Way Viaduct & Seawall. In many of these instances, costs are reimbursed by the agency undertaking the transportation project.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Shared Cost Projects	0	2,733,000	11,948,000	7,860,000

Technology Budget Control Level

Purpose Statement

The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Water Utility's efficiency and productivity.

Summary

Major projects funded in 2005 include the following:
 \$1.2 million for Corporate Management - Technology
 \$866,000 for Technology Infrastructure
 \$666,000 for Project Management - Technology
 \$581,000 for Customer Management - Technology
 \$521,000 for Operations Management - Technology
 \$344,000 for Asset Management - Technology

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Technology	7,452,867	3,153,000	4,152,000	3,715,000
Full-time Equivalents Total*	16.00	16.00	16.00	16.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Water Quality Budget Control Level

Purpose Statement

The purpose of the Water Utility Water Quality Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities, and upgrade water reservoirs.

Summary

Projects with major funding in 2005 include the following:

- \$5,263,000 for Water System Security Improvement
- \$3,625,000 for Control & Data Acquisition Upgrade
- \$1,000,000 for Reservoir Covering - Beacon
- \$955,000 for Reservoir Covering - Myrtle
- \$523,000 for Reservoir Covering - West Seattle
- \$513,000 for Reservoir Covering - Maple Leaf
- \$404,000 for Reservoir Covering - Lincoln
- \$325,000 for Cedar River - Boundary Land Acquisition

Funding included in this program for reservoir covering reflects the final reservoir burying plan approved by City Council in Ordinance 121447, including revised schedule and cost estimates.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Water Quality	46,126,373	18,617,000	12,747,000	12,202,000
Full-time Equivalents Total*	24.13	24.13	24.13	24.13

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Water Supply Budget Control Level

Purpose Statement

The purpose of the Water Utility Water Supply Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines, and promote residential and commercial water conservation.

Summary

Projects with major funding in 2005 include the following: \$3.4 million for Tolt Pipeline I - Phase III-B (this project rehabilitates a section of the original pipeline where it crosses the Snoqualmie River Valley), \$3.3 million for Regional Water Conservation Program, \$988,000 for Seattle Direct Service Additional Conservation, \$900,000 for Morse Lake Dead Storage Facilities, and \$430,000 for Water System Plan - 2007.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Water Supply	5,630,579	7,668,000	9,558,000	8,345,000
Full-time Equivalents Total*	6.50	6.50	6.50	6.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

2005 - 2006 Estimated Revenues for the Drainage and Wastewater Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
437010	Interlocal Grants-Operating	186,961	49,879	231,958	231,958
443510	Wastewater Utility Services	126,414,187	131,109,198	142,135,792	143,400,860
443610	Drainage Utility Services	23,652,536	25,684,520	30,090,999	35,620,875
443691	Side Sewer Permit Fees	405,795	373,183	700,081	700,081
443694	Drainage Permit Fees	231,809	263,135	399,919	399,919
461110	Inv Earn-Residual Cash	1,086,520	1,097,008	996,127	1,323,891
469990	Other Miscellaneous Revenues	626,035	149,781	17,311	17,311
543970	SCL Call Center Service	1,097,010	1,235,192	1,061,458	1,076,417
577010	Capital Contribution/Grant	610,283	0	854,875	1,915,750
Total Revenues		154,311,135	159,961,896	176,488,520	184,687,062
Decrease (Increase) in Working Capital		(1,032,518)	783,213	(1,051,399)	(1,591,867)
Use of Bond Proceeds		40,479,579	37,040,100	38,995,015	33,361,852
Total Resources		193,758,196	197,785,209	214,432,137	216,457,048

2005 - 2006 Estimated Revenues for the Engineering Services Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
541850	GIS CGDB Corporate Support	547,997	1,079,574	454,162	523,873
543210	GIS CGDB Support - General Fund	528,000	528,294	510,529	523,686
543210	GIS Maps & Publications	307,960	308,448	249,551	256,238
543210	Parks & Other City Depts.	865,973	633,414	558,749	572,461
543210	SCL Fund	1,693,218	1,047,340	685,235	674,998
543210	SDOT Fund	3,473,493	5,477,273	3,029,349	2,888,767
543210	Surcharge From SPU Funds	0	232,450	1,022,055	1,004,509
543210	Various Engineering Services - General Fund	480,000	474,970	455,955	469,939
Total Revenues		7,896,641	9,781,763	6,965,585	6,914,471
Decrease (Increase) in Working Capital		(443,582)	(474,066)	(680,657)	(700,564)
Total Resources		7,453,059	9,307,697	6,284,928	6,213,907

2005 - 2006 Estimated Revenues for the Solid Waste Utility Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
416456	Landfill Closure Fee	(903,983)	223,932	423,037	427,267
416457	Transfer Fee - In City	662,337	483,453	650,771	657,279
416458	Transfer Fee - Out City	1,730,592	1,648,312	392,595	396,521
434010	Grants	368,208	400,000	400,000	400,000
443710	Commercial Services	38,470,511	38,097,667	39,354,794	39,980,387
443710	Residential Services	54,865,776	55,769,341	55,413,078	55,967,209
443741	Transfer Station Disposal Charges	10,790,598	9,903,115	10,689,058	10,795,948
443745	Commercial Disposal Charges	1,561,732	1,209,560	1,305,555	1,318,610
443875	HHW Reimbursement	2,187,069	2,241,273	2,402,538	2,518,106
459990	Other Operating Revenue	88,762	92,489	90,546	91,451
461110	Interest Earnings	107,254	219,821	220,255	250,126
469900	Other Nonoperating Revenue	21,167	20,755	1,000	1,000
516456	Landfill Closure Fee	3,981,108	3,763,771	3,911,594	3,950,710
516457	Transfer Fee - In City	2,642,262	2,567,345	2,593,883	2,619,408
543710	General Subfund - Operating Transfer In	931,678	996,378	917,653	927,243
705000	City Light for Customer Service	1,235,192	1,235,192	1,061,458	1,076,417
805000	General Subfund - Transfer In - Graffiti	274,013	280,590	287,000	294,000
Total Revenues		119,014,274	119,152,994	120,114,814	121,671,683
Decrease (Increase) in Working Capital		(6,104,958)	(3,789,582)	(11,600,550)	11,880,440
LOC/Bond Proceeds		4,191,062	11,214,980	21,163,888	0
Total Resources		117,100,379	126,578,392	129,678,152	133,552,123

2005 - 2006 Estimated Revenues for the Water Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
379100	Operating Transfer In - Revenue Stabilization Subfund	(5,349,004)	(2,500,000)	0	2,370,000
379100	Operating Transfer In - Revenue Stabilization Subfund - BPA Account	(6,690,100)	2,114,000	3,370,000	1,977,000
437010	Interlocal Grants	107,500	0	0	0
443410	Retail Water Sales	92,231,134	96,835,860	95,072,406	96,411,112
443420	Water Service for Fire Protection	0	0	4,046,757	4,105,862
443420	Wholesale Water Credits	(1,039,218)	0	(176,823)	0
443420	Wholesale Water Sales	41,460,911	42,526,000	39,765,670	39,289,605
443450	Facilities Charges	684,244	325,000	570,400	570,400
443480	Miscellaneous Water Ser. Charges	1,524,705	1,163,197	1,601,893	1,641,940
443979	Other Operating Revenues	0	80,000	0	0
459930	NSF Check Charges	30,311	30,000	30,000	30,000
461110	Investment Interest	1,397,081	1,308,861	2,524,581	1,673,415
461900	Other Interest	(587,664)	0	0	0
462500	Rentals--Non-City	203,879	200,000	214,201	219,556
469100	Salvage	0	10,000	10,000	10,000
469990	Other Miscellaneous Revenue	130,302	600,000	130,302	130,302
482000	Contributions in Aid of Construction	4,641,211	4,648,206	7,466,822	8,245,548
485110	Sale of Property	5,893,200	0	0	0
485120	Timber Sales	859,370	0	0	0
543970	Call Center payments for City Light	1,145,879	1,272,622	1,093,623	1,109,035
543970	Inventory Purchased by SDOT	322,779	299,062	306,539	314,202
Total Revenues		136,966,522	148,912,808	156,026,370	158,097,977
	Decrease (Increase) in Working Capital	(416,819)	(1,627,667)	455,356	(2,202,803)
224300	Bond Issue Proceeds/Existing Bonds	75,408,100	58,685,221	0	0
224300	Bond Issue Proceeds/Future Bonds	0	0	64,362,097	63,932,742
Total Resources		211,957,803	205,970,362	220,843,823	219,827,916

Office of City Auditor

Susan Cohen, City Auditor

Contact Information

Department Information Line: (206) 233-3801

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/audit/>

Department Description

The City Auditor is Seattle's independent internal auditor established by the City Charter. The City Auditor is appointed by the chair of the City Council's Finance Committee and confirmed by the full Council to a six-year term of office.

The Office of City Auditor assists the City in achieving honest, efficient management, and full accountability throughout City government. It serves the public interest by providing the Mayor, City Council, and City managers with accurate information, unbiased analyses, and objective recommendations on how best to use public resources in support of Seattle's citizens.

The Office of City Auditor conducts financial audits, performance audits, management audits, and compliance audits of City programs, agencies, grantees, and contracts. Many of the Office's audits are performed in response to specific concerns or requests from the Mayor or City Councilmembers. If resources are available, the City Auditor responds to specific requests from City department heads. The City Auditor also independently initiates reviews to fulfill the Office's mission.

Through its work, the Office of City Auditor answers the following types of questions:

- Are City programs being carried out in compliance with applicable laws and regulations, and is accurate data furnished to the Mayor and City Council on these programs?
- Do opportunities exist to eliminate inefficient use of public funds and potential waste?
- Are funds being spent legally and is accounting for them accurate?
- Are programs achieving desired results?
- Are there better ways of achieving program objectives at lower costs?
- Are there ways to improve the quality of service without increasing costs?
- What emerging or key issues should the Mayor and City Council consider?

Proposed Policy and Program Changes

Two positions are eliminated in the 2005 Proposed Budget, resulting in an approximate 10% reduction in audits produced.

City Auditor

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of City Auditor Budget Control Level	VG000	1,083,166	1,084,500	1,015,714	1,043,050
Department Total		1,083,166	1,084,500	1,015,714	1,043,050
Department Full-time Equivalents Total*		11.00	11.00	9.00	9.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	1,083,166	1,084,500	1,015,714	1,043,050
Department Total	1,083,166	1,084,500	1,015,714	1,043,050

Selected Midyear Performance Measures

Complete audit projects resulting in more efficient and effective City programs and/or greater adherence to laws, regulations, and policies

The number of audits completed per OCA staff member exceeded those of five other local government audit offices:

2003 Year End Actuals	1.5 audits per year compared to 0.64 audits per year
2004 Midyear Actuals	0.8 audits per year compared to 0.42 audits per year
2004 Year End Projections	1.1 - 1.4 audits per year compared to 1.0 audits per year

Office of City Auditor Budget Control Level

Purpose Statement

The mission and purpose of the Office of City Auditor are to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in the delivery of services to the citizens of Seattle.

Summary

Eliminate a 1.0 FTE Strategic Advisor-Audit, reducing the budget by \$94,000. As part of the 2004 Executive vacant position review process, eliminate an unfunded 1.0 FTE Administrative Staff Assistant.

Citywide adjustments to inflation assumptions increase the budget by \$25,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$69,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of City Auditor	1,083,166	1,084,500	1,015,714	1,043,050
Full-time Equivalents Total*	11.00	11.00	9.00	9.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Seattle Office for Civil Rights

Germaine Covington, Director

Contact Information

Department Information Line: (206) 684-4500

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/civilrights/>

Department Description

The Seattle Office for Civil Rights (SOCR) works to ensure that everyone in Seattle has equal access to housing, employment, public accommodations, and contracting. SOCR investigates and enforces City, state, and federal anti-discrimination laws, and provides public policy recommendations to the Mayor, City Council, and other City departments. The Office develops and implements policies and programs promoting fairness, equity, and diversity. It also administers the Title VI program of the 1964 Federal Civil Rights Act, and Title II of the federal ADA Act.

SOCR prevents and remedies discrimination through enforcement, outreach, and education. The Office takes a neutral position in its complaint investigations. Until SOCR finishes an investigation, it reaches no conclusion about the complaint. SOCR encourages a negotiated resolution between parties whenever possible.

SOCR also develops anti-discrimination programs and policies, and enhances awareness through free education and outreach to businesses, community groups, and the general public. In 2004, the Office started work on the Mayor's Race and Social Justice Initiative (RSJI), an initiative designed to transform workplace policies, practices and procedures in order to mitigate the impact of race on delivery of City services. The Office works closely with immigrants, people of color, sexual minorities, and people with disabilities and their advocates to inform them of their rights under the law. The Office publishes a wide array of printed materials, translated into 10 different languages.

SOCR keeps civil rights issues before the public through articles in the local media, sponsorship of events such as Seattle Human Rights Day, and coordination of anti-racism projects such as "CityTalks!/CityActs! About Race". As part of a broad race and social justice movement, SOCR challenges Seattle to eliminate discrimination in all its forms. SOCR staffs three volunteer commissions that advise the Mayor and City Council on relevant issues: Human Rights, Women's, and Sexual Minorities Commissions.

Proposed Policy and Program Changes

There are no substantive changes from the 2004 Adopted Budget.

Civil Rights

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Civil Rights		1,475,208	1,573,280	1,729,302	1,742,757
Civil Rights Budget Control Level	X1R00	1,475,208	1,573,280	1,729,302	1,742,757
Department Total		1,475,208	1,573,280	1,729,302	1,742,757
Department Full-time Equivalents Total*		22.00	21.50	22.50	22.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	1,475,208	1,573,280	1,729,302	1,742,757
Department Total	1,475,208	1,573,280	1,729,302	1,742,757

Selected Midyear Performance Measures

Provide outreach and education to business, community groups, faith organizations and the general public on civil rights laws and issues and provide staff support to the Human Rights Commission, Women's Commission, and Commission for Sexual Minorities

Number of City events and employees involved in Race and Social Justice activities including anti-discrimination training and education

2003 Year End Actuals	seven events; 350 people reached
2004 Midyear Actuals	17 events; 700 people reached
2004 Year End Projections	24 events; 900 people reached

Number of community education events

2003 Year End Actuals	43 events; 2,250 people reached
2004 Midyear Actuals	13 events; 650 people reached
2004 Year End Projections	25 events; 1,250 people reached

Number of outreach presentations and training events to immigrant/community groups regarding fair housing, fair employment, other illegal discrimination, and SOCR services

2003 Year End Actuals	56 events; 840 people reached
2004 Midyear Actuals	25 events; 375 people reached
2004 Year End Projections	45 events; 675 people reached

Promote equal access to services within the City of Seattle by enforcing City, State, and Federal anti-discrimination laws and investigate complaints to eliminate discrimination in housing, employment, public accommodations, and contracting

Average number of days from filing complaint to closure (this measures timeliness and efficiency of investigations)

2003 Year End Actuals	160
2004 Midyear Actuals	163
2004 Year End Projections	150

Number of cases closed per year

2003 Year End Actuals	202
2004 Midyear Actuals	113
2004 Year End Projections	225

Percentage of customers (charging parties and respondents) who report that services were unbiased, professional, and courteous and would use SOCR services again or refer others to SOCR

2003 Year End Actuals	81% (respondents); 40% (charging parties)
2004 Midyear Actuals	78% (respondents); 89% (charging parties)
2004 Year End Projections	80% (respondents); 90% (charging parties)

Civil Rights Budget Control Level

Purpose Statement

The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, and contracting in the City of Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, civility, diverse participation, and social and economic equity.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Civil Rights Budget Control Level is reduced by \$27,000 on an ongoing basis.

Transfer in a 1.0 FTE Strategic Advisor and associated budget of \$112,000 from the Office of Policy and Management for the purpose of providing staffing for the Race & Social Justice Initiative (RSJI). Increase funding by \$35,000 in 2005 to support the RSJI.

Shift \$33,000 for 0.5 FTE of a Civil Rights Analyst and \$41,000 for 0.5 FTE of an Information Technology Systems Analyst from General Subfund to HUD contract funding. The funds will be recognized as revenue once received, and will be used to reimburse the General Subfund for expenditures already covered. Beginning in 2005, 0.5 FTE of each of these positions will be funded by the General Subfund and 0.5 FTE by HUD contract funds.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$36,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$156,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Civil Rights	1,475,208	1,573,280	1,729,302	1,742,757
Full-time Equivalents Total*	22.00	21.50	22.50	22.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Civil Service Commission

Ellis H. Casson, Chair of the Commission

Contact Information

Department Information Line: (206) 386-1301

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/csc>

Department Description

The Civil Service Commission serves as a quasi-judicial body, providing fair and impartial hearings of alleged violations of the City's personnel system. Employees may file appeals with the Commission regarding all final disciplinary actions and alleged violations of the Personnel Ordinance, as well as its related rules and policies. The Commission may issue orders to remedy violations and may also make recommendations to the Mayor and City Council regarding the administration of the personnel system. In addition, the Commission investigates allegations of political patronage to ensure the City's hiring practices are established and carried out in accordance with the merit principles set forth in the City Charter.

Proposed Policy and Program Changes

There are no substantive changes from the 2004 Adopted Budget.

Civil Service

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Civil Service Commission Budget Control Level	VIC00	123,026	159,171	162,993	167,434
Department Total		123,026	159,171	162,993	167,434
Department Full-time Equivalents Total*		1.50	1.60	1.60	1.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	123,026	159,171	162,993	167,434
Department Total	123,026	159,171	162,993	167,434

Civil Service Commission Budget Control Level

Purpose Statement

The purpose of the Civil Service Commission is threefold: 1) to provide employees and departments with a quasi-judicial process wherein they can appeal disciplinary actions and alleged violations of the City Charter, personnel code, or other personnel rules; 2) to submit legislation and recommendations to the Mayor and City Council intended to improve the City's personnel system; and 3) to investigate allegations of political patronage to ensure the City's hiring process conforms to the merit system set forth in the City Charter.

Summary

There are no substantive changes from the 2004 Adopted Budget. Citywide adjustments to inflation assumptions increase the budget by approximately \$4,000 from the 2004 Adopted Budget to the 2005 Proposed Budget.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Civil Service Commission	123,026	159,171	162,993	167,434
Full-time Equivalents Total*	1.50	1.60	1.60	1.60

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Employees' Retirement System

Norman Ruggles, Executive Director

Contact Information

Department Information Line: (206) 386-1293

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/retirement/>

Department Description

The Retirement System has two major functions: administration of retirement benefits and management of the assets of the Retirement Fund. Employee and employer contributions, as well as investment earnings, provide funding for the System. Approximately 9,964 active employee members and 4,876 retired employee members participate in the plan. The provisions of the plan are set forth in Chapter 4.36 of the Seattle Municipal Code. The plan is a "defined benefit plan," which means an employee's salary, years of service, and age at the time of retirement are used to determine the amount of retirement benefits. Retirees are given a choice of several payment options. The Retirement System is led by a seven-member Board of Administration, and an Executive Director appointed by the Board.

Proposed Policy and Program Changes

There are no program changes from the 2004 Adopted Budget.

Employees' Retirement

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Employees' Retirement Budget Control Level	R1E00	5,482,075	8,124,433	6,955,639	7,506,574
Department Total		5,482,075	8,124,433	6,955,639	7,506,574
Department Full-time Equivalents Total*		13.50	13.50	12.50	12.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other	5,482,075	8,124,433	6,955,639	7,506,574
Department Total	5,482,075	8,124,433	6,955,639	7,506,574

Employees' Retirement

Selected Midyear Performance Measures

Develop a diversified investment portfolio with the aim of achieving higher than average investment returns without unnecessary risk

Desired investment returns over the long run should be equal to, or greater than, the actuarial assumed rate of return, which is currently 7.75%.

2003 Year End Actuals 23.6% rate of return

Employees' Retirement

Employees' Retirement Budget Control Level

Purpose Statement

The purpose of the Employee/Retiree Benefits Management Budget Control Level is to manage and administer retirement assets and benefits.

Summary

The reduction in the 2005 Proposed Budget is due mainly to a change in asset allocation during 2003. A larger portion of the Retirement System's assets are now managed passively, which reduces projected investment management fees.

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Administrative Staff Analyst and reduce the budget by \$71,000.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$125,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$56,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Employees' Retirement	5,482,075	8,124,433	6,955,639	7,506,574
Full-time Equivalents Total*	13.50	13.50	12.50	12.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Ethics and Elections Commission

Wayne Barnett, Executive Director

Contact Information

Department Information Line: (206) 684-8500

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/ethics/>

Department Description

The Seattle Ethics and Elections Commission (SEEC) helps foster public confidence in the integrity of Seattle City government by providing education, training, and enforcement of the City's Code of Ethics and Whistleblower Code. SEEC also promotes informed elections through education, training, and enforcement of the City's Elections Code and Election Pamphlet Code.

SEEC conducts ethics training for all City employees on request, and through the City's New Employee and New Supervisor Orientation programs. It also provides ethics training information for City employees via the City's intranet site.

SEEC issues advisory opinions regarding interpretations of the Code of Ethics and also investigates and rules upon alleged violations of the Code. Thirty years of formal advisory opinions, organized and searchable by topic, are available on SEEC's web site.

Through the Whistleblower Code, SEEC helps to protect an employee's right to report improper governmental action and to be free from possible retaliation as a result of such reporting. SEEC either refers allegations of improper governmental actions to the appropriate agency or investigates those allegations itself.

SEEC fulfills the public's mandate of full campaign disclosure by training every organization required to report contributions and expenditures in proper reporting procedures, auditing every organization that reports, working with those organizations to correct errors, and making all campaign finance information available to the public. Since 1993, SEEC has made summary reports of campaign financing information available to the public. Since 1995, SEEC has published campaign financing information on its web site.

SEEC produces voters' pamphlets for City elections and ballot measures. It makes these pamphlets available in several languages and produces both an audio version and, with King County, a video version. With support of cable franchise fee revenue, SEEC continues to produce the video version of the voters' guide.

Proposed Policy and Program Changes

The Mayor accepted a proposal from the Office of Ethics and Elections to discontinue funding of the Video Voters' Guide as a means of aligning its budget with 2005 General Fund revenue constraints. DOF was authorized to pursue a funding arrangement with the Office of Cable Communications to use Cable Communication Fee revenues to finance production of the Guide. A Memorandum of Understanding between the Offices is under development.

Ethics & Elections

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Ethics and Elections Budget Control Level	V1T00	572,841	563,891	547,012	560,682
Department Total		572,841	563,891	547,012	560,682
Department Full-time Equivalents Total*		5.20	5.20	5.20	5.20

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	572,841	563,891	547,012	560,682
Department Total	572,841	563,891	547,012	560,682

Ethics and Elections Budget Control Level

Purpose Statement

The purpose of the Compliance, Training, and Public Information Budget Control Level is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with or violations of Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, and campaign financial disclosure statements.

Summary

Eliminate approximately \$30,000 of funding for the production of the Video Voter's Guide. The Guide will continue to be produced by SEEC using a comparable amount of funding from the Office of Cable Communications in the Department of Information Technology. Citywide adjustments to inflation assumptions increase the budget by \$12,000.

These actions result in a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$17,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Ethics and Elections	572,841	563,891	547,012	560,682
Full-time Equivalents Total*	5.20	5.20	5.20	5.20

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department of Executive Administration

Ken Nakatsu, Director

Contact Information

Department Information Line: (206) 684-0987

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/executiveadministration/>

Department Description

The Department of Executive Administration (DEA) provides a variety of services to City departments and the public, including Citywide operational responsibilities for accounting, payroll, licensing, revenue collection and processing, animal services, weights and measures, treasury activities, purchasing, construction and consultant contracting, risk management, and the City's financial management and personnel data systems.

Proposed Policy and Program Changes

DEA reduced many miscellaneous and non-labor operating expenses across all of its budget control levels to meet the Executive's goal of eliminating \$469,000 from the Department's 2004 Adopted Budget in the first quarter of 2004. In addition to general operating expense reductions, DEA eliminated an Executive Assistant position and realized significant space rent savings by consolidating staff in the Seattle Municipal Tower. Some planned computer equipment purchases and non-labor operating expenses were eliminated as well.

To address further Department reductions for the 2005 Proposed Budget, DEA abrogated two positions in its Contracting & Purchasing Services Division, and significantly reduced funding support for the Urban League of Metropolitan Seattle's Contractor Development and Competitiveness Center (CDCC). Service levels are reduced and existing work responsibilities restructured in each of the affected programs to accommodate the reduction in resources. Funding for the CDCC is further reduced in DEA's 2006 Proposed Budget, and the CDCC will pursue funding from other sources outside the City.

Significant reductions are also taken in the Department's Accounting/Treasury Services Division. Three positions are eliminated and equipment funding for parking meter collections is reduced. Most of the changes will not adversely affect programs because the Department has found efficiencies in restructuring other staff and services to manage the lower funding levels.

Executive Administration

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Animal Control Budget Control Level	C8600	2,324,901	2,485,206	2,583,537	2,664,692
Business Technology Budget Control Level	C8400	9,068,006	9,180,202	8,839,493	8,995,438
Contracting Budget Control Level	C8700	4,805,043	3,615,832	3,023,918	3,050,451
Executive Management Budget Control Level	C1000	1,867,202	2,074,502	2,099,674	2,153,591
Financial Services Budget Control Level	C8000	6,632,027	7,386,965	7,300,760	7,501,069
Revenue and Consumer Affairs Budget Control Level	C8500	3,747,187	3,884,913	3,931,450	4,052,734
Department Total		28,444,365	28,627,620	27,778,832	28,417,975
Department Full-time Equivalents Total*		245.35	238.95	232.95	232.95

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	28,444,365	28,627,620	27,778,832	28,417,975
Department Total	28,444,365	28,627,620	27,778,832	28,417,975

Selected Midyear Performance Measures

In the provision of City services, the Department will promote equity in opportunities for participation by small, economically disadvantaged businesses.

Number of construction contracts let through the Small Construction Projects Roster Program:

2003 Year End Actuals	23
2004 Midyear Actuals	10
2004 Year End Projections	20

Number of small businesses, and women- and minority-owned businesses, served by the Contractor Development and Competitiveness Center (CDCC):

2003 Year End Actuals	255
2004 Midyear Actuals	416
2004 Year End Projections	600

Provide animal care services to decrease pet overpopulation and maintain public safety.

Number of animals placed with homes:

2003 Year End Actuals	2,727
2004 Midyear Actuals	1,166
2004 Year End Projections	2,700

Number of volunteer hours:

2003 Year End Actuals	18,536 hours at the Seattle Animal Shelter 432,000 hours through the foster care program
2004 Midyear Actuals	8,546 hours at the Seattle Animal Shelter 220,093 hours through the foster care program
2004 Year End Projections	18,000 hours at the Seattle Animal Shelter 440,000 hours through the foster care program

Dedicated to providing efficient, effective services to Seattle residents and City departments.

Number of utility bills paid through electronic debit or Internet transactions:

2003 Year End Actuals	382,835
2004 Midyear Actuals	217,774
2004 Year End Projections	420,000

Animal Control Budget Control Level

Purpose Statement

The purpose of the Animal Control Budget Control Level is to provide enforcement, animal care, and spay/neuter services in Seattle to control pet overpopulation, and maintain public safety.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Animal Control Budget Control Level is reduced by \$2,000.

Increase the Municipal Spay and Neuter Clinic's spay and neuter surgery fees by \$10 - \$40, depending upon the species and the procedure. Additionally, authority is given to Director of Executive Administration, or his/her designee, to set surgical fees on a case-by-case basis for animals other than cats or dogs. The proposed changes would add an estimated \$56,000 in revenue to the General Subfund annually, without changing Animal Control expenditure levels.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$100,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$98,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Animal Control	2,324,901	2,485,206	2,583,537	2,664,692
Full-time Equivalents Total*	31.00	31.00	31.00	31.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Business Technology Budget Control Level

Purpose Statement

The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain business technologies to support the City's business activities.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Business Technology Budget Control Level is reduced by \$312,000.

During the 2005 budget year, the Business Technology Division will implement an upgrade of the Citywide financial management information system (Summit), at an estimated cost of \$4.2 million. The project will be funded through Finance General rather than as a direct appropriation to DEA. The upgrade is scheduled for completion in early 2006.

Citywide adjustments to inflation assumptions and technical adjustments decrease the budget by \$29,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$341,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Business Technology	9,068,006	9,180,202	8,839,493	8,995,438
Full-time Equivalents Total*	44.00	44.00	44.00	44.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Contracting Budget Control Level

Purpose Statement

The purpose of the Contracting Budget Control Level is to anticipate and meet customer contracting and purchasing needs; 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.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Contracting Budget Control Level is reduced by \$20,000.

Abrogate a 1.0 FTE Copernicus support position and a 1.0 FTE Buyer position in the Contracting & Purchasing Services Division to reduce the budget by \$159,000 in 2005. Despite fewer resources and opportunities, the Department will continue to pursue the objectives of the Copernicus project, including cost savings, environmental stewardship, and opportunities for small, disadvantaged businesses.

Reduce the Urban League of Metropolitan Seattle's Contractor Development and Competitiveness Center (CDCC) support funds by \$300,000 in 2005, and by \$358,000 in 2006. The CDCC may have to reduce its breadth and depth of services for both years of the biennium; however, it will pursue funding from other sources, such as grants.

Citywide adjustments to inflation assumptions and technical adjustments reduces the budget by \$113,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$592,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Contracting	4,805,043	3,615,832	3,023,918	3,050,451
Full-time Equivalents Total*	40.00	31.00	29.00	29.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Executive Administration

Executive Management Budget Control Level

Purpose Statement

The purpose of the Executive Management Budget Control Level is to provide executive direction and leadership, strategic financial and operational planning, risk management, human resources services, and administrative support so Department managers, staff, and other decision-makers can make informed decisions on how to best serve City customers.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Executive Management Budget Control Level is reduced by \$97,000 and a 1.0 FTE Executive Assistant position is abrogated in the Director's office. Related responsibilities are assigned to other staff within this office.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$122,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$25,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Executive Management	1,867,202	2,074,502	2,099,674	2,153,591
Full-time Equivalents Total*	16.60	16.95	15.95	15.95

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Financial Services Budget Control Level

Purpose Statement

The purpose of the Financial Services Budget Control Level is to perform financial transactions, provide financial reporting, and receive and disburse funds so that the City remains fiscally solvent.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Financial Services Budget Control Level is reduced by \$30,000.

Abrogate a 1.0 FTE Treasury Operations position and two 1.0 FTE Parking Meter Collector positions in the Accounting/Treasury Services Division. Responsibilities for the Treasury Operations position, which provided administrative services to the City's six Business Improvement Areas (BIA), are being absorbed by remaining staff, and some services to BIAs will be reduced. The Department will restructure parking meter collection staff to absorb the work of the two eliminated positions. No service level reduction is anticipated. These abrogations and equipment savings reduce the Department's 2005 Proposed Budget by \$204,000.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$148,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$86,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Financial Services	6,632,027	7,386,965	7,300,760	7,501,069
Full-time Equivalents Total*	71.25	72.50	69.50	69.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Revenue and Consumer Affairs Budget Control Level

Purpose Statement

The purpose of the Revenue and Consumer Affairs Budget Control Level is to administer and enforce the City's license and tax codes for Seattle residents, so that budget expectations are met and consumer protection standards are upheld.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Revenue and Consumer Affairs Budget Control Level is reduced by \$8,000.

Consolidate work done by two 0.5 FTE Licensing & Standards Inspectors into a single 1.0 FTE position of the same title, with no financial impacts to this budget control level.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$55,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$47,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Revenue and Consumer Affairs	3,747,187	3,884,913	3,931,450	4,052,734
Full-time Equivalents Total*	42.50	43.50	43.50	43.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department of Finance

Dwight Dively, Director

Contact Information

Department Information Line: (206) 233-0031

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/financedepartment/>

Department Description

The Department of Finance is responsible for budget development, budget monitoring, debt management, financial policies, financial planning, performance measurement, and overall financial controls for the City of Seattle. The Department also oversees policy on City taxes, investments, accounting, and related activities.

Proposed Policy and Program Changes

The Department of Finance's 2005-2006 Proposed Budget reflects reductions in interfund charges, the restoration of a Fiscal and Policy Analyst position without additional funding, the addition of a part-time position for public disclosure support for eight Executive agencies, and other miscellaneous technical adjustments.

Finance

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance Budget Control Level	CF000	3,835,478	3,747,479	3,774,615	3,885,919
Department Total		3,835,478	3,747,479	3,774,615	3,885,919
Department Full-time Equivalents Total*		35.00	34.00	35.50	35.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	3,835,478	3,747,479	3,774,615	3,885,919
Department Total	3,835,478	3,747,479	3,774,615	3,885,919

Finance Budget Control Level

Purpose Statement

The purpose of the Finance Budget Control Level is to provide a results-based budget, policy development and financial management for the Mayor, so that the Mayor, City Council, and citizens can make informed decisions to achieve the City's goals.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Finance Budget Control Level is reduced by \$17,000, primarily for budget printing costs and data processing equipment. The City's budgets are accessible on-line, so fewer hard copies of the budget will be printed. Replacement of aging data processing equipment is postponed.

Reduce interfund cost allocations from Fleets and Facilities Department and the Department of Information Technology by \$81,000. These reductions are primarily due to changes in internal cost allocation formulas and will not result in reductions of service levels.

Restore 1.0 FTE, Fiscal and Policy Analyst position, without additional funding, by reducing other personnel services expenses, such as temporary labor and intern costs. This change restores a position for an individual on long-term military leave.

Add \$40,700 and 0.5 FTE to support public disclosure work for DOF and seven other Executive agencies in order to provide consistency, professionalism, and efficiency in public disclosure responses.

Citywide adjustments to inflation assumptions increase the budget by \$84,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$27,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance	3,835,478	3,747,479	3,774,615	3,885,919
Full-time Equivalents Total*	35.00	34.00	35.50	35.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Finance General

Dwight Dively, Director

Department Description

The mission of Finance General is to allocate General Subfund appropriations to reserve and bond redemption funds, City department operating funds, and certain inter-departmental projects for which there is desire for Council, Mayor, or Department of Finance oversight.

Proposed Policy and Program Changes

The Finance General 2005-2006 Proposed Budget contains changes related to the November 2003 ruling by the State Supreme Court on the City's practice for funding street lighting. The 2004 Adopted Budget addressed street lighting operations by shifting the funding source from the Light Fund to the General Fund. The 2005-2006 Proposed Budget revises the amount reserved for street light operations and includes pedestrian street lighting. The City Light Refund line includes the costs of refunding certain cost allocations from the General Fund to the Light Fund, the 2005 cost of the streetlight refund, and interest expenses ordered by the Superior Court in the Okeson v. Seattle case. This budget also includes debt service for the reimbursement to City Light for prior street lighting expenses in the General Bond Interest/Redemption Fund line item. This reimbursement will be completed in 2007.

A number of new adjustments have been added to the Reserves BCL for the 2005-2006 Proposed Budget. Reserve for Aquarium Closure is a reserve for costs the Department of Parks and Recreation will incur during the time the Seattle Aquarium is closed while the pilings under Pier 59 are replaced. Reserve for Fire Hydrants reflects a shift in funding for fire hydrants from Seattle Public Utilities' Water Fund to the General Subfund. Reserve for Summit Upgrade is a reserve of funds needed to upgrade the City's Summit financial system. This amount reflects the total cost; contributions from other City funds to this project are shown in the revenue table. Hygiene Center and Fire Facilities Contingency is a reserve to cover unforeseen costs related to the Hygiene Center and Fire Facilities capital projects.

Appropriations

Appropriation to General Fund Subfunds and Special Funds Budget Control Level

The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources to bond redemption or special purpose funds. These appropriations appear as operating transfers to the funds or subfunds they support.

	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Emergency Subfund		2,139,000	136,007	1,180,000	1,490,000
General Bond Interest/Redemption Fund		28,946,043	29,296,140	30,059,002	35,235,069
Judgment/Claims Subfund		801,020	801,020	934,961	934,961
Liability Insurance		3,613,450	4,228,000	3,915,691	3,962,679
Seattle Center Fund - Admissions Tax for Key Arena		1,730,255	1,522,000	1,169,589	1,198,872
Appropriation to General Fund Subfunds and Special Funds Budget Control Level	2QA00	37,229,768	35,983,167	37,259,243	42,821,581

Appropriations

Reserves Budget Control Level

The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department or for which there is some Council and/or Mayor desire for additional budget oversight.

	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
City Clerk - Referendum Advertisements		87,208	50,507	80,000	80,000
City Light Refund		0	0	9,931,372	0
Dues/Memberships		13,000	21,294	13,000	13,156
East Precinct Public Safety Initiative		0	400,000	0	0
Election Expense		894,595	427,579	450,000	850,000
Get Engaged: City Boards and Commissions		11,000	30,000	30,000	30,000
Health Care Reserve		201,024	303,480	311,000	311,000
Hygiene Center and Fire Facilities Contingency		0	0	900,000	0
Internal Investigations Auditor		39,999	41,200	41,818	42,320
Libraries for All Reserve		0	2,171,314	661,105	2,680,624
Muckleshoot Tribe Payment		587,000	558,000	529,000	0
Pacific Science Center Lease Reserve		172,000	126,690	120,000	120,000
Parks New Facilities Reserve		0	0	184,819	899,586
Police Intelligence Audit		0	4,223	0	0
Puget Sound Air Pollution Control Agency		292,394	283,096	300,000	300,000
Reserve for Aquarium Closure		0	0	700,000	0
Reserve for Fire Hydrants		0	0	3,762,000	3,814,000
Reserve for Summit Upgrade		0	0	4,100,000	0
Sound Transit Local Contribution - Sales Tax Offset		0	700,000	1,629,450	1,500,250
State Examiner		632,440	658,289	600,000	600,000
Street Lighting		0	6,000,000	6,420,000	7,320,000
Voter Registration		507,270	634,398	550,000	550,000
Reserves Budget Control Level	2QD00	3,437,930	12,410,070	31,313,564	19,110,936

Appropriations

Support to Operating Funds Budget Control Level

The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating fund. These appropriations appear as operating transfers to the funds they support.

	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Engineering Services Fund		1,008,000	1,003,264	966,484	993,625
Firemen's Pension Fund		0	16,328,569	16,206,112	16,979,902
Fleets and Facilities Fund		2,806,525	2,036,071	2,363,584	2,548,871
Human Services Operating Fund		24,665,656	24,013,352	33,949,706	34,096,428
Information Technology Fund		3,061,733	2,967,901	2,413,300	2,457,205
Library Fund		32,004,205	32,934,279	35,447,415	36,514,669
Neighborhood Matching Subfund		3,413,000	3,168,429	3,197,119	3,267,716
Park and Recreation Fund		33,439,028	35,687,740	32,879,115	34,295,447
Planning and Development Fund		9,434,269	9,754,482	8,158,052	7,827,463
Police Relief and Pension Fund		14,852,113	15,677,780	15,344,538	16,081,894
Seattle Center Fund		8,935,537	8,631,663	8,621,186	9,924,045
Solid Waste Fund		1,696,307	1,276,968	1,204,653	1,221,243
Transportation Fund		39,494,370	35,776,396	30,437,341	34,705,057
Support to Operating Funds Budget Control Level (1)	2QE00	174,810,743	189,256,894	191,188,605	200,913,565
Department Total		215,478,441	237,650,131	259,761,412	262,846,082

(1) Enactment of the budget ordinance authorizes the transfer of resources from the General Subfund to funds as stated on this page.

Fleets and Facilities Department

Mary Pearson, Acting Director

Contact Information

Department Information Line: (206) 684-0484

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/fleetsfacilities/>

Department Description

The Fleets & Facilities Department was created on January 1, 2001, as part of a reorganization of City government. The Fleets & Facilities Department has four major operating functions: Real Estate Services; Capital Programs; Facilities Operations; and Fleet Services.

The Real Estate Services division manages the City's non-utility real estate portfolio, addressing short and long-term property interests. Staff handle sales, purchases, interdepartmental transfers, appraisals, leases, and maintain a database of all City property.

The Capital Programs division oversees the design, construction, commissioning, and initial departmental occupancy of many City facilities. Staff plan and coordinate office remodeling projects and space changes. Staff from this division also work with the consultants who manage the Civic Center redevelopment program and are responsible for the implementation of the Fire Facilities and Emergency Response Levy program.

The Facility Operations division maintains many of the City's buildings, including high-rise office buildings, parking facilities, and police and fire stations. The division also operates the City's central warehousing function and City mailroom.

The Fleet Services division purchases, maintains, and repairs the City's vehicles and specialized equipment, including cars, light trucks, fire apparatus, and heavy equipment. The division also provides fuel for the City's fleet.

Proposed Policy and Program Changes

The Fleets and Facilities Department's 2005 Proposed Budget reflects several major changes. First, the City Design, Print, and Copy program, budgeted at \$3.5 million in 2004, is eliminated in 2005. This action causes abrogation of 25 positions. Because the Department will no longer provide these services, City departments will now have to meet their service requirements by internally providing these services or contracting with outside vendors.

Another significant financial change results from the closure of two subfunds - the Key Tower Operating Subfund and the Police Support Facility Subfund - and assumption of those subfunds' prior financial responsibilities by the Facilities Operations program. This action results in an apparent net budget increase of \$7 million in 2005, but this is a technical change as the budget authority has simply moved from the prior subfunds, which were budgeted separately. This action fulfills previous policy direction to close the subfunds once the City became the principal tenant in these facilities.

The Facilities Operations program's annual budget also grows by an apparent \$4.13 million due to creation of the new Asset Preservation Program, which funds certain Capital Improvement Program projects designed to preserve and extend the useful life of important City facilities. The Asset Preservation program is primarily funded from allocations of space rent charges levied by the Department on City departments occupying City facilities. The new budget authority is necessary to enable the transfer of these revenues to the new asset

Fleets & Facilities

preservation subaccount in the Cumulative Reserve Subfund. This new approach implements a recommendation of the City's 2003 asset preservation study and reduces the need for the Department to use Real Estate Excise Tax funds to maintain its infrastructure.

In the Fleets and Facilities 2005-2006 Proposed Budget, various non-personnel budget cuts are made throughout the Department, including reductions to the amount budgeted for vehicle replacement, utility payments, and inventories. One of the most significant cuts decreases the Facilities Operations program's budget by \$2.6 million in 2005 (and more in 2006), reflecting a reduction in City rental payments to private owners of buildings previously occupied by City departments. This reduction in lease expenses results from successful efforts to secure early releases from certain lease agreements and to build out City-owned office space in the Seattle Municipal Tower. Because the Fleets and Facilities Department's budget is almost fully recovered from payments made by occupants of the facilities it manages, most budget reductions, such as the ones described above, ultimately translate into lower charges to the Department's City customers.

Fleets & Facilities

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration Budget Control Level	A1000	2,572,123	2,987,031	3,047,904	3,136,379
Facility Operations Budget Control Level	A3000	25,042,262	27,806,515	37,789,330	38,001,355
Fleet Services Budget Control Level					
Vehicle Fueling		3,468,826	4,299,832	3,810,278	3,954,088
Vehicle Leasing		13,428,230	14,358,242	13,666,377	13,669,177
Vehicle Maintenance		13,603,210	14,629,244	14,399,877	14,745,962
Fleet Services Budget Control Level	A2000	30,500,266	33,287,318	31,876,532	32,369,227
Technical Services Budget Control Level					
Capital Programs		2,061,195	2,115,976	2,296,813	2,349,259
City Design, Print, and Copy		3,638,493	3,527,296	0	0
Real Estate Services		1,358,666	1,733,426	1,821,854	1,862,683
Technical Services Budget Control Level	A3100	7,058,354	7,376,698	4,118,667	4,211,942
Department Total		65,173,005	71,457,562	76,832,433	77,718,903
Department Full-time Equivalents Total*		313.00	321.50	292.50	292.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	2,806,524	2,036,071	2,363,584	2,548,871
Other	62,366,481	69,421,491	74,468,849	75,170,032
Department Total	65,173,005	71,457,562	76,832,433	77,718,903

Selected Midyear Performance Measures

The Fleets and Facilities Department is dedicated to effectively and efficiently managing and maintaining approximately one hundred buildings, including all fire stations, police precincts, shops and major downtown office buildings.

Average maintenance cost per square foot, annualized, for facilities operated 24-hours a day:

2003 Year End Actuals	\$6.34, compared to a target of \$6.60
2004 Midyear Actuals	\$3.57, compared to a target of \$6.60
2004 Year End Projections	\$7.14, compared to a target of \$6.60

Percentage of maintenance staff time spent on customer requests and routine building maintenance:

2003 Year End Actuals	77%, compared to a target of 72%
2004 Midyear Actuals	76%, compared to a target of 72%
2004 Year End Projections	74%, compared to a target of 72%

The Fleets and Facilities Department is committed to effectively implementing its Capital Improvement Program (CIP), which includes implementing the nine-year Fire Facilities and Emergency Response Levy Program for firefighting and lifesaving infrastructure, completing the Civic Center project, and performing major maintenance on existing facilities.

Total annualized CIP expenditures as percentage of planned spending:

2003 Year End Actuals	87%, compared to a target of 90% to 110%
2004 Midyear Actuals	117%, compared to a target of 90% to 110%
2004 Year End Projections	100%, compared to a target of 90% to 110%

The Fleets and Facilities Department is committed to effectively and efficiently managing the City's vehicle and equipment operations in full compliance with environmental and safety regulations to maintain a safe and healthy environment for citizens and employees.

Percent of City Fleet that are alternative fuel and advanced technology vehicles:

2003 Year End Actuals	5.8%, compared to a target of 5.6%
2004 Midyear Actuals	6.0%, compared to a target of 5.6%
2004 Year End Projections	6.2%, compared to a target of 5.6%

Ratio of preventative maintenance costs to unscheduled maintenance costs for leased vehicles:

2003 Year End Actuals	44:56, compared to a target of 50:50
2004 Midyear Actuals	47:53, compared to a target of 50:50
2004 Year End Projections	50:50, compared to a target of 50:50

Administration Budget Control Level

Purpose Statement

The purpose of the Administration Budget Control Level is to provide executive leadership, budget, financial and operational analyses, special studies, human resource services, legislative liaison functions, and accounting services for the Fleets and Facilities Department. These efforts aim to strategically allocate resources and maintain productive, professional work environments in compliance with City financial and personnel policies.

Summary

Reduce the budget by \$43,000 to reflect a reduction in the Budget Control Level's share of the Department's centralized City administrative and information technology costs and other various technical adjustments.

Reclassify an Assistant Personnel Specialist to a Sr. Health and Safety Officer in 2004, and increase associated budget by \$26,000. This reclassification should enable the Department to reduce employee time lost due to job-related injuries.

Add 0.5 FTE to increase part-time Sr. Training Coordinator to full-time and increase the associated budget by \$36,000. This increase enables the Department to fill key gaps in training requirements resulting from a decrease in training opportunities provided by the City's Personnel Department.

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Senior Accountant and reduce the budget by \$78,000.

Citywide adjustments to inflation assumptions and other technical adjustments increase the budget by \$120,000, for a total increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$61,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	2,572,123	2,987,031	3,047,904	3,136,379
Full-time Equivalents Total*	30.50	31.50	31.00	31.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Facility Operations Budget Control Level

Purpose Statement

The purpose of the Facility Operations Budget Control Level is to manage municipal property used by City staff and/or furnished by the City of Seattle to benefit its occupants; to provide cost-effective maintenance, operations, inspections, and repair of City-owned facilities; to provide a clean, safe, and environmentally sound work environment for all City employees working in buildings and offices managed and maintained by the Fleets and Facilities Department; to manage City-owned parking facilities providing short-term and long-term parking for the public and employee populations housed in City-owned buildings; and provide centralized support services facilities, warehousing, and mail services to ensure the City's investments and internal services are optimally utilized by departments and City residents.

Summary

Increase the budget by \$7.0 million to reflect program's assumption of operational responsibilities of Seattle Municipal Tower and Park 90/5. These functions were previously funded in the Key Tower Operating Fund and the Police Support Facility Subfund, both of which are closed in 2005.

Reduce the budget for rent paid to private building owners by \$2.6 million. The Department has moved City staff to Seattle Municipal Tower from privately-leased space more quickly than expected by securing early release from various lease agreements, helping relocate certain private Seattle Municipal Tower tenants, and modifying selected Tower office space for City purposes sooner than planned. Under the existing agreements, City departments would have remained in privately-owned space through the end of 2006 and incurred higher costs.

Reduce the budget by \$482,000 to reflect anticipated savings in water and electricity costs resulting from conservation efforts.

Reduce the budget by \$884,000 to reflect a technical change in budget authority related to the Department's direct assumption rather than purchase of certain warehousing responsibilities.

Increase the budget by \$335,000 for higher insurance premiums for the Seattle Municipal Tower, increased tax assessments, increased allocated costs from other City departments, and other miscellaneous items.

Increase the budget by \$1.94 million to reflect an increase in the debt service paid from the Fleets and Facilities Fund for SeaPark Garage, the Park 90/5 complex, and various other capital facilities.

Increase the budget by \$4.13 million to enable the transfer of funds from the Fleets and Facilities Fund to a new Asset Preservation-Fleets and Facilities Subaccount within the Cumulative Reserve Subfund. The revenues to support this cash transfer derive principally from space rent revenues credited directly to the Fleets and Facilities Fund. This is a purely technical increase transferring revenues from the receiving fund to the fund from which expenditures will be made.

Add 1.0 FTE Building Operations Engineer position and \$251,000 to reflect the addition of several new facilities to the inventory of properties for which the Department has management and operational responsibility. This increase also funds the purchase of air filters and other ventilation equipment for the new Civic Center campus, and contracted janitorial service at the Park 90/5 complex.

Add 1.0 FTE Strategic Advisor 1 and increase the budget by \$98,000 to provide additional support for key facilities operations projects.

Add 1.0 FTE Management Systems Analyst position to handle greater responsibility related to processing and distributing incoming U.S. mail due to changes in postal delivery practices and regulations. This action has no budgetary impact, as resulting salary and benefit increases are directly offset by a reduction in the Facility Operations Division's budget for temporary labor.

Fleets & Facilities

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Janitor position and 1.0 FTE Property Management Specialist position and reduce the budget by \$133,000.

Citywide adjustments to inflation assumptions and other technical adjustments increase the budget by \$333,000, for a total increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$9.98 million.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Facility Operations	25,042,262	27,806,515	37,789,330	38,001,355
Full-time Equivalents Total*	77.00	91.00	92.00	92.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fleet Services Budget Control Level

Purpose Statement

The purpose of the Fleets Services Budget Control Level is to centrally manage 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.

Program Expenditures	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Vehicle Fueling	3,468,826	4,299,832	3,810,278	3,954,088
Vehicle Leasing	13,428,230	14,358,242	13,666,377	13,669,177
Vehicle Maintenance	13,603,210	14,629,244	14,399,877	14,745,962
Total	30,500,266	33,287,318	31,876,532	32,369,227
Full-time Equivalents Total *	143.00	143.00	140.00	140.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fleet Services: Vehicle Fueling

Purpose Statement

The purpose of the Vehicle Fueling program is to procure, store, distribute, and manage various types of liquid fuels and alternative fuels (such as compressed natural gas) for City departments and other local government agencies at prices well below the private sector, at convenient, easy-to-use fueling facilities in alignment with the City's environmental stewardship goals.

Program Summary

Reduce the budget for fuel by \$575,000 to reflect the reduced size of the City's fleet.

Reduce the budget by \$9,000 to reflect anticipated savings in water and electricity costs resulting from conservation efforts.

Increase the budget by \$28,000 for miscellaneous expense categories.

Citywide adjustments to inflation assumptions and other technical adjustments increase the budget by \$66,000, for a total decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$490,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Vehicle Fueling	3,468,826	4,299,832	3,810,278	3,954,088
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fleet Services: Vehicle Leasing

Purpose Statement

The purpose of the Vehicle Leasing program is to procure, lease, and dispose of vehicles and equipment for City departments and other local government agencies to ensure they have the equipment necessary to support public services.

Program Summary

Reduce the budget by \$818,000 to reflect savings related to the reduced size of the City's fleet. The Department expects savings in capital equipment replacement costs because fewer vehicles will need to be replaced and those that are replaced are expected to be less expensive than in the past. It also expects savings in various equipment costs.

Increase the budget by \$130,000 to reflect additional costs in miscellaneous expense categories.

Reduce the budget by \$205,000 to reflect the lower cost of debt service for several fire trucks no longer having outstanding debt service requirements.

Citywide adjustments to inflation assumptions and other technical adjustments increase the budget by \$201,000, for a total decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$692,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Vehicle Leasing	13,428,230	14,358,242	13,666,377	13,669,177
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fleet Services: Vehicle Maintenance

Purpose Statement

The purpose of the Vehicle Maintenance program is to provide vehicle and equipment outfitting, preventive maintenance, repairs, parts delivery, and related services in a safe, rapid, and prioritized manner for City departments and other local government agencies to enable the safe and effective completion of their various missions.

Program Summary

Reduce the budget by \$32,000 to reflect anticipated savings in water and electricity costs resulting from conservation efforts.

Reduce the budget for various vehicle parts by \$100,000 to reflect the reduced size of the City's fleet.

Increase the budget by \$173,000 to reflect the cost of position reclassifications and other adjustments occurring prior to 2005 and not previously budgeted.

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Machinist position, 1.0 FTE Auto Mechanic position, and 1.0 FTE Auto Mechanic Apprentice position, and reduce the budget by \$141,000.

Reduce budget by \$533,000 to reflect completion of the fuel trap program.

Citywide adjustments to inflation assumptions and other technical adjustments increase the budget by \$403,000, for a total decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$229,000

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Vehicle Maintenance	13,603,210	14,629,244	14,399,877	14,745,962
Full-time Equivalents Total*	129.00	129.00	126.00	126.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technical Services Budget Control Level

Purpose Statement

The purpose of the Technical Services Budget Control Level is to provide great built environments to City employees and the people of Seattle, and to develop and implement policies for the acquisition, disposition, and strategic management of City real estate. Services include architecture, engineering, space planning, project planning and development, acquisition and disposition of property rights, technical real estate services, and centralized property database management. This budget control level also included the City's Design, Print and Copy Program prior to its elimination.

Program Expenditures

	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Capital Programs	2,061,195	2,115,976	2,296,813	2,349,259
City Design, Print, and Copy	3,638,493	3,527,296	0	0
Real Estate Services	1,358,666	1,733,426	1,821,854	1,862,683
Total	7,058,354	7,376,698	4,118,667	4,211,942
Full-time Equivalents Total *	62.50	56.00	29.50	29.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technical Services: Capital Programs

Purpose Statement

The purpose of Capital Programs is to provide quality, cost effective, environments so City staff can work, and residents can conduct business, in a productive and pleasing environment.

Program Summary

As part of legislation adopted after passage of the Fire and Emergency Response Levy and the adoption of the 2004 budget, add 1.0 FTE Strategic Advisor position and 1.0 FTE Workload Planning and Scheduling Analyst position. The combined budget increase due to these adds and one Levy-related reclassification is \$158,000.

Eliminate 1.0 FTE Senior Capital Project Coordinator position and decrease the associated budget by \$93,000. This elimination results in project management staff assuming additional project responsibilities.

Increase the budget by \$108,000 to reflect an increase in this program's share of costs allocated to the Department for centralized City administrative and information technology costs.

Eliminate 1.0 FTE Space Planner position due to a decline in workload and reduce the budget by \$78,000.

As part of the 2004 Executive vacant position review process, eliminate 1.0 FTE Workload Planning and Scheduling Analyst position and reduce the budget by \$73,000.

Citywide adjustments to inflation assumptions and other technical adjustments increase the budget by \$159,000 for a total increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$181,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Capital Programs	2,061,195	2,115,976	2,296,813	2,349,259
Full-time Equivalents Total*	17.00	18.00	17.00	17.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technical Services: City Design, Print, and Copy

Purpose Statement

The purpose of the City Design, Print, and Copy (CDPC) program, prior to its elimination, was to provide graphic design, photocopy, digital and offset printing to other City departments enabling them to communicate effectively with their customers and manage their documents efficiently.

Program Summary

Eliminate the program, 25.0 FTE of various classifications, and entire program budget by \$3,527,000. The Department no longer provides centralized design, print, and copy services. Customer departments use existing departmental resources for these services and/or contract with private vendors. It is expected that overall demand for design, print and copy services will decline, resulting in savings which are reflected in customer department budgets.

Positions eliminated by this action comprise the following: 11.0 FTE Graphic Arts Designer positions, 3.0 FTE Printing Equipment Operator positions, 3.0 FTE Sr. Printing Equipment Operator positions, 2.0 FTE Sr. Bindery Worker positions, 1.0 FTE Accounting Tech II position, 1.0 FTE Graphic Arts Supervisor position, 1.0 FTE Manager I, General Government position, 1.0 FTE Office/Maintenance Aide position, 1.0 FTE Printing Operations Supervisor position, 1.0 FTE Printing and Photocopying Supervisor position.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
City Design, Print, and Copy	3,638,493	3,527,296	0	0
Full-time Equivalents Total*	32.50	25.00	0.00	0.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technical Services: Real Estate Services

Purpose Statement

The purpose of the Real Estate Services program is to provide a centralized source of information and application of policies in the acquisition, disposition, and strategic management of the City's real estate to ensure assets are managed in the long-term interests of the City and its residents as a whole.

Program Summary

Reduce a 1.0 FTE Sr. Records Technician position to 0.5 FTE and decrease the associated budget by \$23,000.

Increase the budget by \$73,000 to reflect the cost of position reclassifications and other miscellaneous adjustments occurring prior to 2005 and not previously budgeted.

Citywide adjustments to inflation assumptions increase the budget by \$39,000, for a total increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$89,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Real Estate Services	1,358,666	1,733,426	1,821,854	1,862,683
Full-time Equivalents Total*	13.00	13.00	12.50	12.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Fleets & Facilities

2005 - 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
	Change in Working Capital	2,235,504	2,734,854	0	0
	Operating Fund Transfer to City Light	0	(23,190)	0	0
	Operating Fund Transfer to DCLU	0	(6,092)	0	0
	Operating Fund Transfer to General Subfund	0	0	0	0
	Operating Fund Transfer to Retirement	0	(247)	0	0
	Operating Fund Transfer to SDOT	0	(24,879)	0	0
	Operating Fund Transfer to SPU	0	(37,593)	0	0
	Use of / Contribution to Fund Balance	0	(5,593)	0	0
441630	Photocopy Services - Non-City	102	0	0	0
459930	NSF Check Fees	100	0	0	0
461110	Inv Earn-Residual Cash	57,430	0	0	0
461320	Unreald Gns/Losses-Inv Gasb31	(15,333)	0	0	0
541490	IF Administrative Fees & Charges	2,000	0	0	0
569990	IF Other Miscellaneous Revenue	123,087	0	0	0
569999	Misc Reimb Adj - Rebates	(47,000)	0	0	0
587001	Oper Tr In - CIP	216,233	222,894	320,945	329,846
587001	Oper Tr In - Key Tower / Prk 90/5	0	25,718	0	0
587460	Oper Tr In - Parking Garage	0	101,159	99,664	102,306
641490	INTRAF Admin Fees and Charges	0	0	2,627,295	2,704,227
	Total A1000 - Administration Budget Control Level	2,572,123	2,987,031	3,047,904	3,136,379
	Change in Working Capital	(16,170,240)	(11,533,197)	0	0
	Contribution to Vehicle Replacement	0	0	(114,152)	(574,196)
	Operating Fund Transfer to City Light	0	(25,962)	0	0
	Operating Fund Transfer to DCLU	0	(6,820)	0	0
	Operating Fund Transfer to General Subfund	0	(229,000)	0	0
	Operating Fund Transfer to Retirement	0	(276)	0	0
	Operating Fund Transfer to SDOT	0	(27,853)	0	0
	Operating Fund Transfer to SPU	0	(42,088)	0	0
	Use of / Contribution to Fund Balance	0	(9,298)	0	0
437010	Interlocal Grants - Clean Cities	0	45,013	45,913	46,832
443979	Sundry Recoveries	7,493	0	0	0
444300	Vehicle & Equip Repair Charges - Non-City	59,488	496,078	102,310	104,356
444500	Fuel Sales - Non-City	189,150	225,050	143,544	146,418
461110	Inv Earn-Residual Cash	467,213	0	0	0
461320	Unreald Gns/Losses-Inv Gasb31	(139,052)	0	0	0
462190	Other Equip/Vehicle Rentals - Non-City	18,197	21,292	16,583	16,583
462250	Vehicle Equipment Leases - Non-City	660,069	799,376	762,091	795,778
469990	Other Miscellaneous Revenues	30,180	0	0	0

Fleets & Facilities

2005 - 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
485400	Gain(Loss)-Disposition Fixed Assets	(497,664)	0	0	0
541960	IF Personnel Service Charges	14,271	0	0	0
544300	IF Vehicle & Equipment Repair Charges	7,003,233	5,274,645	8,175,179	8,338,683
544500	Fuel Traps - City Light	0	300,000	0	0
544500	Fuel Traps - GF	0	120,000	0	0
544500	Fuel Traps - SPU	0	112,500	0	0
544500	IF Fuel Sales	3,384,937	4,104,240	3,690,913	3,767,634
562150	IF Motor Pool Rental Charges	329,737	509,345	407,550	407,550
562250	IF Vehicle Equipment Leases	19,560,613	21,632,358	18,214,512	18,880,207
569990	IF Other Miscellaneous Revenue	171,694	0	0	0
569999	Misc Reimb Adj - Rebates	(210,600)	0	0	0
587001	Oper Tr In - GF	450,000	0	0	0
641490	INTRAF Administrative Fees & Charges	1,417,632	0	0	0
644300	INTRAF Vehicle & Equip Repair Charges	8,264,616	3,187,179	80,888	82,505
644400	INTRAF Sales Of Parts	4,676,143	7,434,595	0	0
644500	INTRAF Fuel Sales	83,040	100,383	24,985	25,485
662150	INTRAF Motor Pool Rental Charges	87,120	54,061	85,892	85,892
662250	INTRAF Vehicle Equipment Lease	642,298	745,697	240,324	245,500
669990	INTRAF Other Misc Revenues	700	0	0	0
Total A2000 - Fleet Services Budget Control Level		30,500,266	33,287,318	31,876,532	32,369,227
	Change in Working Capital	(7,752,364)	(6,323,265)	0	0
	Operating Fund Transfer to City Light	0	22,011	0	0
	Operating Fund Transfer to DCLU	0	5,782	0	0
	Operating Fund Transfer to General Subfund	0	(220,187)	0	0
	Operating Fund Transfer to Retirement	0	234	0	0
	Operating Fund Transfer to SDOT	0	23,614	0	0
	Operating Fund Transfer to SPU	0	35,682	0	0
	Use of / Contribution to Fund Balance	0	0	3,069,049	3,069,049
441129	Warehousing Charges - Non-City	0	68,318	6,987	0
441630	Photocopy Services - Non-City	13	0	0	0
441930	Custodial/Janitorial/Security/Maintenance - Non-City	0	5,000	5,000	5,000
441990	Other General Govtl Svc Fees	6,165	0	0	0
442830	Mail Messenger Charges - Non-City	1,806	2,134	0	0
461110	Inv Earn-Residual Cash	245,772	0	0	0
461320	Unreald Gns/Losses-Inv Gasb31	(75,063)	0	0	0
462300	Parking Fees - Non-City	949,208	1,346,568	947,818	956,872
462500	Bldg/Other Space Rental Charge - Private	772,574	269,474	264,416	264,468

Fleets & Facilities

2005 - 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
462500	Bldg/Other Space Rental Charge - Private PK 90/5	0	0	1,149,975	1,043,703
462500	Bldg/Other Space Rental Charge - Private SMT	0	0	7,678,536	5,786,766
469970	Telephone Commission Revenues	1,303	0	0	0
469990	Other Miscellaneous Revenues	93,272	0	0	0
485400	Gain(Loss)-Disposition Fixed Assets	(17,567)	0	0	0
541490	IF Administrative Fees & Charges	171,536	0	0	0
541921	IF Property Management Svc Charges	83,291	0	0	0
541930	IF Custodial/Janitorial/Security/Maintenance	1,033,435	595,000	600,000	600,000
542830	IF Mail Messenger Charges	79,800	0	0	0
542831	IF Mail Messenger Charges - City Light	0	17,100	84,827	86,246
542831	IF Mail Messenger Charges - DCLU	0	10,800	8,090	8,489
542831	IF Mail Messenger Charges - GF	0	74,464	250,376	273,681
542831	IF Mail Messenger Charges - Retirement	0	1,900	0	52
542831	IF Mail Messenger Charges - SDOT	0	22,500	22,170	23,769
542831	IF Mail Messenger Charges - SPU	0	31,900	23,306	29,983
543210	IF Architect/Engineering Svc Charges	882	0	0	0
548921	IF Warehousing Charges - City Light	0	162,792	133,025	161,840
548921	IF Warehousing Charges - DCLU	0	41,772	76,677	58,373
548921	IF Warehousing Charges - Departments	0	663,656	753,122	761,143
548921	IF Warehousing Charges - GF	0	14,322	61,375	62,512
548921	IF Warehousing Charges - Retirement	0	2,245	2,551	2,501
548921	IF Warehousing Charges - SDOT	0	28,010	37,837	51,146
548921	IF Warehousing Charges - SPU	0	134,392	135,655	139,633
562300	IF Parking Fees	473,116	469,280	529,783	534,844
562500	IF Building/Other Space Rental	20,202,788	0	0	0
562510	IF Alloc Rent-Bldg/Other Space	0	22,940,741	16,267,492	17,591,407
562510	IF Alloc Rent-Bldg/Other Space - SCL	0	0	3,371,652	3,726,874
562510	IF Alloc Rent-Bldg/Other Space - SDOT	0	15,000	15,000	15,000
569990	IF Other Miscellaneous Revenue	464	0	0	0
569999	Misc Reimb Adj - Rebates	(223,000)	0	0	0
587001	MOB/SymphHall/HsingProj/Small Dept - GF	1,238,424	940,117	1,149,235	1,225,188
587001	Oper Tr In - GF	126,308	430,915	0	0
641930	INTRAF Custodial/Janitorial/Security/Maintenance	6,149,610	4,474,177	0	0
648921	INTRAF Warehousing Charges	0	243,400	40,860	40,860
662300	INTRAF Parking Fees	103,640	0	103,429	104,417
662510	INTRAF Bldg/Other Space Rental	1,376,850	1,256,667	1,001,087	1,377,539

Fleets & Facilities

2005 - 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
	Total A3000 - Facility Services Budget Control Level	25,042,262	27,806,515	37,789,330	38,001,355
	Change in Working Capital	(906,018)	(1,092,254)	0	0
	Operating Fund Transfer to City Light	0	(111,293)	0	0
	Operating Fund Transfer to DCLU	0	(29,235)	0	0
	Operating Fund Transfer to General Subfund	0	(134,459)	0	0
	Operating Fund Transfer to Retirement	0	(1,184)	0	0
	Operating Fund Transfer to SDOT	0	(119,399)	0	0
	Operating Fund Transfer to SPU	0	(180,419)	0	0
	Use of / Contribution to Fund Balance	0	(8,105)	0	0
441610	Word Proc/Printing/Dupl Svc Fees	211,803	0	0	0
441630	Photocopy Services - Non-City	241,394	0	0	0
469990	Other Miscellaneous Revenues	129,813	0	0	0
485400	Gain(Loss)-Disposition Fixed Assets	(7,096)	0	0	0
541490	IF Administrative Fees & Charges	10,728	0	0	0
541610	IF Word Proc/Printing/Duplicating	729,316	1,069,335	0	0
541630	IF Photocopy Services	1,388,505	1,990,889	0	0
541921	IF Property Management Svc Charges	876,689	0	0	0
541921	IF Property Mgmt Svc Charge	0	247,689	194,120	192,784
541921	IF Property Mgmt Svc Charge - CIP	0	160,000	301,062	202,098
541921	IF Property Mgmt Svc Charge - City Light	0	246,641	251,982	279,680
541921	IF Property Mgmt Svc Charge - SDOT	0	130,172	138,590	153,824
541921	IF Property Mgmt Svc Charge - SPU	0	130,172	125,991	139,840
543210	IF Architect/Engineering Svc Charges	2,500,908	2,668,983	2,204,324	2,256,226
569990	IF Other Miscellaneous Revenue	855,320	1,302,956	0	0
569999	Misc Reimb Adj - Rebates	(114,800)	0	0	0
587001	Oper Tr In - GF / Property Mgmt Svcs - GF	991,793	1,039,899	902,598	987,490
641490	INTRAF Administrative Fees & Charges	43,953	0	0	0
641610	INTRAF Word Proc/Printing/Duplicating	14,233	30,861	0	0
641630	INTRAF Photocopy Services	37,333	14,900	0	0
643210	INTRAF Architect/Engineering Svc	54,480	0	0	0
669990	INTRAF Graphic Services	0	20,549	0	0
	Total A3100 - Technical Services Budget Control Level	7,058,354	7,376,698	4,118,667	4,211,942
	Total Revenues	65,173,005	71,457,562	76,832,433	77,718,903

Capital Improvement Program Highlights

The Fleets & Facilities Department's Capital Improvement Program (CIP) addresses general government facilities, e.g., the City's core public safety facilities, which include fire stations and police precincts; maintenance shops and other support facilities; and the City's downtown office buildings. In addition, FFD is responsible for the management and upkeep of several community-based facilities that are owned by the City.

The CIP outlines the Department's plan for maintaining, renovating, replacing, and adding to this extensive inventory of buildings. FFD's CIP is financed by a variety of revenue sources, including the City's General Subfund, Cumulative Reserve Subfund, 2003 Fire Facilities and Emergency Levy, Limited Tax General Obligation Bonds, the Neighborhood Matching Subfund, and insurance proceeds. In 2005, FFD's CIP includes a new initiative to enhance the City's efforts to preserve general government facility assets. New funding, collected primarily through facility space rent charges levied on City departments, provides for projects intended to preserve or extend the useful life and operational capacity of FFD-managed facilities.

While FFD's CIP includes scores of projects, three major initiatives are especially noteworthy. First, the 2003 Fire Facilities and Emergency Response Levy provides approximately \$160 million in property tax proceeds over a nine-year period. Along with approximately \$30 million from other fund sources, the Levy provides funding to support more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center and carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to undertake multi-year contracts. In conjunction with the Fire Station 10 replacement project, the Proposed CIP allocates \$2.3 million of new funding toward the construction of a hygiene and homeless services center in South downtown. An additional reserve of \$900,000 is provided in Finance General for the hygiene center and fire facilities.

Second, in 2005 FFD begins to implement a new Asset Preservation Program. This program provides funding to enhance the City's efforts to preserve general government assets. For the 2005-2006 biennium, \$5.8 million is appropriated for asset preservation projects. Planned work ranges from the replacement of floor slabs and drainage at the Charles Street Maintenance Facility to the renovation of elevators at Seattle Municipal Tower.

Third, this year's FFD CIP includes three new projects that provide City funding to supplement other sources of capital for new or redeveloped facilities for the Asian Counseling and Referral Service, the African American Heritage Museum at the former Colman School, and the Wing Luke Asian Museum. All three projects are proposed to receive City funding during the 2005-06 biennium contingent upon agreements between the City and the respective non-profit agencies.

For capital projects receiving Community Development Block Grant (CDBG) funds, those funds are appropriated in the CDBG section of the budget.

Capital Improvement Program Appropriation

Budget Control Level	2005 Proposed	2006 Proposed
Asset Preservation - City Hall: A1AP1		
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	250,000	0
Subtotal	250,000	0

Fleets & Facilities

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
Asset Preservation - Fire Stations: A1AP6		
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	200,000	200,000
Subtotal	200,000	200,000
Asset Preservation - Seattle Justice Center: A1AP3		
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	150,000	0
Subtotal	150,000	0
Asset Preservation - Seattle Municipal Tower: A1AP2		
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	1,600,000	2,025,000
Subtotal	1,600,000	2,025,000
Asset Preservation - Shops and Yards - Fleets: A1AP4		
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	630,000	665,000
Subtotal	630,000	665,000
Asset Preservation - Shops and Yards - Shops: A1AP5		
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	80,000	0
Subtotal	80,000	0
Charles Street Maintenance Facility - Vactor Building: A51679		
2002B LTGO Capital Project Fund	(235,000)	0
Cumulative Reserve Subfund - REET I Subaccount	(840,000)	0
Cumulative Reserve Subfund - Unrestricted Subaccount	(25,000)	0
Subtotal	(1,100,000)	0
Chief Seattle Fireboat Rehabilitation: A1FL402		
2003 Fire Facilities Subfund	0	2,700,000
Subtotal	0	2,700,000
Fire Station 02: A1FL102		
2003 Fire Facilities Subfund	0	5,635,000
Cumulative Reserve Subfund - REET I Subaccount	0	1,059,000
Subtotal	0	6,694,000
Fire Station 17: A1FL117		
2003 Fire Facilities Subfund	0	3,514,000
Cumulative Reserve Subfund - REET I Subaccount	0	589,000
Subtotal	0	4,103,000

Fleets & Facilities

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
Fire Station 28: A1FL128		
2003 Fire Facilities Subfund	0	5,373,000
Cumulative Reserve Subfund - REET I Subaccount	0	901,000
Subtotal	0	6,274,000
Fire Station 31: A1FL131		
2003 Fire Facilities Subfund	0	2,122,000
Subtotal	0	2,122,000
Fire Station Renovations: A51542		
Cumulative Reserve Subfund - REET I Subaccount	(1,100,000)	381,000
Subtotal	(1,100,000)	381,000
Fire Stations - Land Acquisition: A1FL101		
Cumulative Reserve Subfund - REET I Subaccount	2,500,000	0
Subtotal	2,500,000	0
Garden of Remembrance: A51647		
Cumulative Reserve Subfund - Unrestricted Subaccount	20,000	20,000
Subtotal	20,000	20,000
General Government Facilities - Community-Based: A1GM2		
Cumulative Reserve Subfund - REET I Subaccount	100,000	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,619,000
Subtotal	100,000	2,619,000
General Government Facilities - General: A1GM1		
Cumulative Reserve Subfund - REET I Subaccount	0	70,000
Cumulative Reserve Subfund - Unrestricted Subaccount	155,000	0
Subtotal	155,000	70,000
Joint Training Facility: A1FL202		
2002B LTGO Capital Project Fund	235,000	0
2003 Fire Facilities Subfund	3,400,000	0
Cumulative Reserve Subfund - REET I Subaccount	2,125,000	0
Cumulative Reserve Subfund - Unrestricted Subaccount	25,000	0
Subtotal	5,785,000	0
Large Fireboat Replacement: A1FL401		
2003 Fire Facilities Subfund	8,924,000	0
Subtotal	8,924,000	0
Preliminary Studies and Engineering: A17071		
Cumulative Reserve Subfund - Unrestricted Subaccount	(95,000)	0
Subtotal	(95,000)	0

Fleets & Facilities

Capital Improvement Program Highlights

	2005 Proposed	2006 Proposed
Budget Control Level		
Public Safety Facilities - Police: A1PS1		
Cumulative Reserve Subfund - REET I Subaccount	1,020,000	40,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	80,000
Subtotal	1,020,000	120,000
South Downtown Hygiene & Homeless Services Center: A1OTH01		
Cumulative Reserve Subfund - Unrestricted Subaccount	1,000,000	1,300,000
Subtotal	1,000,000	1,300,000
Total Capital Improvement Program Appropriation	20,119,000	29,293,000

Office of Hearing Examiner

Sue Tanner, Hearing Examiner

Contact Information

Department Information Line: (206) 684-0521

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/examiner/>

Department Description

The Office of Hearing Examiner is Seattle's forum for reviewing questions of administrative law regarding the correct application of City code provisions. As authorized by the Seattle Municipal Code, the Office conducts hearings and decides appeals in cases where residents disagree with a decision made by a City agency. Many of the matters considered by the Hearing Examiner are related to land use and environmental decisions made by the Department of Planning and Development. The Hearing Examiner also makes recommendations to the City Council on rezone petitions, major institution master plans, and other Council land use actions.

The Hearing Examiner serves as the City's administrative law judge and regulates the conduct of hearings, preparing decisions and recommendations based upon the hearing record and applicable law. The Hearing Examiner appoints Deputy Hearing Examiners to conduct hearings and to exercise the Office's decision-making authority. The Seattle Municipal Code requires all examiners to be attorneys with training and experience in administrative hearings. The Hearing Examiner also appoints an administrative analyst to oversee the administrative areas of the Office and paralegals to assist with hearings and provide information to the public.

Proposed Policy and Program Changes

The Office of Hearing Examiner's 2005-2006 Proposed Budget reflects reductions in administrative expenses to meet required reduction targets. However, as a possible offset to some of these reductions, the Office is pursuing contracting out its services to local jurisdictions in order to bring in fee revenues. Although the department anticipates that the first contract will be signed in 2005, projected revenues are not reflected in the 2005-2006 Proposed Budget. When an inter-local contract is signed, the Office will request additional budget authority.

Hearing Examiner

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of Hearing Examiner Budget Control Level	V1X00	454,964	492,718	482,532	474,668
Department Total		454,964	492,718	482,532	474,668
Department Full-time Equivalents Total*		4.70	4.90	4.90	4.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	454,964	492,718	482,532	474,668
Department Total	454,964	492,718	482,532	474,668

Office of Hearing Examiner Budget Control Level

Purpose Statement

The purpose of the Office of Hearing Examiner Budget Control Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently over 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of Hearing Examiner is reduced by \$9,000.

Reduce administrative costs by approximately \$13,000, including reductions in office supplies, software purchases, postage, office equipment maintenance, printing, training, professional services and temporary employee services. These reductions will reduce the level of printing and distribution of two publications: the Citizen Guide which informs the public on the City's hearing examiner process, and the Hearing Examiner Rules of Practice and Procedure which has not been updated since 1994.

In 2006, reduce approximately \$21,000 by making incremental reductions in 3 positions. These include reducing a .7 FTE Administrative Specialist 2 position to a .5 FTE Administrative Specialist 1 position, reducing the Paralegal position from 1 FTE to .9 FTE, and reducing the Deputy Hearing Examiner position from 1 FTE to .9 FTE. These changes will reduce the 5-person office from 4.9 FTE to 4.5 FTE.

Citywide adjustments to inflation assumptions increase the budget by \$13,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$10,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of Hearing Examiner	454,964	492,718	482,532	474,668
Full-time Equivalents Total*	4.70	4.90	4.90	4.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Department of Information Technology

Bill Schrier, Director & Chief Technology Officer

Contact Information

Department Information Line: (206) 684-0600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/doi/>

Department Description

The Department of Information Technology (DoIT) manages the City's information technology infrastructure and performs strategic IT planning. The Department:

-coordinates strategic technology direction for the City, developing common standards, architectures, and business solutions to deliver City services more efficiently and effectively;

-builds and operates the City's corporate communications and computing assets, which include the City's telephone, radio and email systems, networks and servers; and

-oversees development of the Democracy Portal, a project to improve the City of Seattle's government access television station and its accompanying web site by providing new programming, live Web streaming and indexed video-on-demand services, and interactive services that make it easier for citizens to access government information and decision makers.

Proposed Policy and Program Changes

DoIT's 2005 Proposed Budget maintains a high level of customer service and provides communication systems and technology infrastructure to both City government and to the residents it serves. This budget reflects a reduction in DoIT's administrative support and technical expenses for such items as training and travel, contractor expenses, and overtime support. Consolidation of Citywide cellular telephone bill payment and software procurement improves management and tracking, and provides a more stable base from which to negotiate future contract rates. An increase in the cable franchise fee from 2.5% to 3.5% yields an additional \$1 million in Cable TV Subfund revenue. This revenue is used to fund new internet democracy outreach and internet security projects, such as SeaStat, a project to serve Seattle's citizens by reporting on City services through a neighborhood mapping web application; and Web Transaction Security, providing a more secure environment for online electrical permits, B&O tax filing, utility account self-management and payment, and class registration. In addition, part of the revenue generated from the fee increase will replace General Subfund contribution to programs that use technology to facilitate resident access to government, consistent with Resolution 30379. Democracy Portal programs are also expanded through reallocating funds within the Seattle Channel's budget.

Information Technology

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance and Administration Budget Control Level	D1100	1,783,788	2,264,250	2,176,101	2,219,622
Office of Electronic Communications Budget Control Level					
Citywide Web Team		760,602	778,166	1,522,896	1,177,192
Community Technology		465,298	478,041	744,728	645,862
Office of Cable Communications		965,604	1,113,144	1,232,012	509,803
Seattle Channel		1,779,124	1,764,043	1,880,089	1,885,924
Office of Electronic Communications Budget Control Level	D4400	3,970,628	4,133,394	5,379,725	4,218,781
Technology Infrastructure Budget Control Level					
Communications Shop		1,310,126	1,319,306	1,347,590	1,378,833
Data Center Services		3,865,758	4,487,540	4,709,993	4,605,335
Data Network Services		2,275,823	3,058,597	3,157,324	3,209,126
Distributed Personal Computing Services		2,092,617	2,193,509	2,154,251	2,208,916
Enterprise Messaging and Directory Services		266,969	347,734	399,045	407,199
NetWare and NT Servers Services		1,340,964	1,436,718	1,665,685	1,703,280
Radio Network		2,363,696	1,365,497	1,382,571	1,395,891
Service Desk		960,801	862,209	700,043	718,645
Technology Engineering and Project Management		1,438,694	2,760,552	2,851,441	2,894,811
Telephone Services		7,605,197	7,607,914	8,101,640	8,302,611
Warehouse		1,104,544	441,517	469,992	480,573
Technology Infrastructure Budget Control Level	D3300	24,625,189	25,881,093	26,939,575	27,305,220
Technology Leadership and Governance Budget Control Level					
Citywide Technology Leadership and Governance		1,150,680	1,484,459	1,329,228	1,357,739
Law, Safety and Justice		26	22,574	22,793	22,970
Technology Leadership and Governance Budget Control Level	D2200	1,150,705	1,507,033	1,352,021	1,380,709
Department Total		31,530,311	33,785,770	35,847,422	35,124,332
Department Full-time Equivalents Total*		174.00	190.50	191.50	191.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Resources	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
General Subfund	3,061,733	2,967,901	2,413,300	2,457,205
Other	28,468,578	30,817,869	33,434,122	32,667,127
Department Total	31,530,311	33,785,770	35,847,422	35,124,332

Selected Midyear Performance Measures

Inform and engages residents in the governmental, civic, and cultural affairs of Seattle through compelling use of television, internet, and other media

Average number of videostreams viewed per month

2003 Year End Actuals 13,000 livestream views and 3,970 archived video views

2004 Midyear Actuals 20,000 livestream views

2004 Year End Projections 21,000 livestream views

Number of Web page views on average per month

2003 Year End Actuals 2,696,238

2004 Midyear Actuals 2,743,062

2004 Year End Projections 2,750,000

DoIT will continue to provide information technology support that underlies many of the City government's day-to-day operations, including the telephone system, public safety radio network, computer center, and the central electronic mail system

Availability of Computer Center (production systems)

2003 Year End Actuals 99.9%

2004 Midyear Actuals 100.0%

2004 Year End Projections 98%

Availability of internet connection

2003 Year End Actuals 99.95%

2004 Midyear Actuals 99.96%

2004 Year End Projections 99.00%

Availability of Radio Network

2003 Year End Actuals 99.97%

2004 Midyear Actuals 100.00%

2004 Year End Projections 100.00%

Availability of Telephone Services System

2003 Year End Actuals 99.98%

2004 Midyear Actuals 99.97%

2004 Year End Projections 99.80%

Availability of Electronic Mail

2003 Year End Actuals 99.00%

2004 Midyear Actuals 99.30%

2004 Year End Projections 99.10%

Availability of data backbone

2003 Year End Actuals 99.96%

2004 Midyear Actuals 99.98%

2004 Year End Projections 99.50%

The Technology Leadership and Governance program helps the City to acquire cost-effective technology, implement technology systems with quality, and avoid costly technology diversity

Number of Citywide software procurement agreements successfully created or renewed

2003 Year End Actuals N/A - new measure

2004 Midyear Actuals three agreements completed

2004 Year End Projections eight agreements completed

Selected Midyear Performance Measures

Number of strategic plans or studies completed

2003 Year End Actuals	N/A - new measure
2004 Midyear Actuals	four
2004 Year End Projections	eight

Number of reviews of important IT projects completed

2003 Year End Actuals	N/A - new measure
2004 Midyear Actuals	41
2004 Year End Projections	70

Number of IT projects with ongoing CTO oversight: quality assurance, milestone reviews or monthly dashboard reports

2003 Year End Actuals	N/A - new measure
2004 Midyear Actuals	17
2004 Year End Projections	30

Number of IT technicians trained with Department of Labor H-1B grant funds

2003 Year End Actuals	N/A - new measure
2004 Midyear Actuals	218
2004 Year End Projections	300

Finance and Administration Budget Control Level

Purpose Statement

The purpose of the Finance and Administration Budget Control Level is to provide administrative and accounting services and financial information (planning, control, analysis, and consulting) to department managers.

Summary

Eliminate 1.0 FTE Management Systems Analyst, Supervisor for a reduction of \$101,000. Reduce administrative expenses by \$119,000. Transfer in 1.0 FTE Computer Operator, Lead from Data Center Services as a Personnel Specialist, Assistant for an increase of \$83,000. Transfer in 1.0 FTE Office/Maintenance Aide from the Personnel Department as an administrative action to reflect current deployment of the employees in this program.

Citywide adjustments to inflation assumptions increase the budget by \$49,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$88,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Finance and Administration	1,783,788	2,264,250	2,176,101	2,219,622
Full-time Equivalents Total*	18.00	18.00	19.00	19.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Office of Electronic Communications Budget Control Level

Purpose Statement

The purpose of the Office of Electronic Communications Budget Control Level is to operate the City's TV channel, cable office, web sites, and related programs so technology is used effectively to deliver services and information to citizens, businesses, visitors, and employees.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Citywide Web Team	760,602	778,166	1,522,896	1,177,192
Community Technology	465,298	478,041	744,728	645,862
Office of Cable Communications	965,604	1,113,144	1,232,012	509,803
Seattle Channel	1,779,124	1,764,043	1,880,089	1,885,924
Total	3,970,628	4,133,394	5,379,725	4,218,781
Full-time Equivalents Total *	26.00	27.00	32.00	32.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Electronic Communications: Citywide Web Team

Purpose Statement

The purpose of the Citywide Web Team is to provide leadership in using web technology and a web presence for residents, businesses, visitors, and employees so they have 24-hour access to relevant information and City services. This team also supports the web and video streaming components of the Democracy Portal.

Program Summary

Transfer in 1.0 FTE Strategic Advisor II, Information Technology and 1.0 FTE Executive Assistant from Citywide Technology Leadership and Governance to more accurately reflect existing work on Citywide web activities. Along with other salary and benefit adjustments, this increases the budget by \$184,000. Add \$420,000 to the budget for a one-time capital purchase of equipment, including an overdue scheduled server replacement and infrastructure necessary to provide security for web transactions such as utility bill and tax payments. Add \$124,000 in supplies and services to maintain current services such as renewal of the multi-year contract for the web search engine and annual maintenance costs for the web content management system and video streaming licenses. The Web Team will be funded entirely from the cable franchise fee.

Citywide adjustments to inflation assumptions increase the budget by \$17,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$745,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Citywide Web Team	760,602	778,166	1,522,896	1,177,192
Full-time Equivalents Total*	6.25	6.25	8.25	8.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Office of Electronic Communications: Community Technology

Purpose Statement

The purpose of the Community Technology program is to provide leadership, education, and funding so all Seattle residents have access to computer technology and on-line information.

Program Summary

Add \$225,000 for SeaStat, a new web application that will display selected department metrics and information, and other City resources at the local community level, both in the tabular and geographic map forms. To staff this project, add 1.0 FTE Strategic Advisor II and 1.0 FTE Information Technology Professional B. Add \$60,000 to provide wireless connectivity in four City parks. Transfer TES budget to Personnel Services to cover 1.0 FTE Planning & Development Specialist I, authorized mid-year, and adjust other salaries and benefits for a reduction of \$27,000.

Citywide adjustments to inflation assumptions increase the budget by \$9,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$267,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Community Technology	465,298	478,041	744,728	645,862
Full-time Equivalents Total*	2.25	2.25	5.25	5.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Electronic Communications: Office of Cable Communications

Purpose Statement

The purpose of the Office of Cable Communications program is to negotiate with, and regulate, private cable communications providers so residents receive high quality, reasonably-priced services.

Program Summary

Add \$40,000 for the Broadband Telecommunications Task Force, a Council/Mayor initiative to study the need for widespread WiFi and other broadband technology feasibility in the City. Increase the budget by \$50,000 to fund technical analysis of the City's upcoming cable franchise renewal. Adjustments to salaries, benefits and other items increase the budget by \$9,000. The budget includes \$662,000 for the Seattle Community Access Network to operate public access TV in 2005; funding for 2006 is dependent on upcoming franchise negotiations and is not included in this budget.

Citywide adjustments to inflation assumptions increase the budget \$20,000 for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$119,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of Cable Communications	965,604	1,113,144	1,232,012	509,803
Full-time Equivalents Total*	4.25	4.25	4.25	4.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Electronic Communications: Seattle Channel

Purpose Statement

The purpose of the Seattle Channel is to inform and engage residents in the governmental, civic, and cultural affairs of Seattle through compelling use of television, internet, and other media.

Program Summary

Add \$40,000 to purchase emergency response equipment for the Seattle Channel, enabling a channel override in times of emergency or disaster. Increase the budget by \$30,000 to fund the Video Voters Guide transferred from Ethics & Elections. Add \$9,000 for camera, monitor, and other equipment replacement. Efficiencies gained by implementing the new digital playback system and reallocating funds from equipment and supplies enables the Seattle Channel to increase programming for the Democracy Portal.

Citywide adjustments to inflation assumptions increase the budget by \$37,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$116,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Seattle Channel	1,779,124	1,764,043	1,880,089	1,885,924
Full-time Equivalents Total*	13.25	14.25	14.25	14.25

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Technology Infrastructure Budget Control Level

Purpose Statement

The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so City government can manage information, deliver services more efficiently, and make well-informed decisions.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Communications Shop	1,310,126	1,319,306	1,347,590	1,378,833
Data Center Services	3,865,758	4,487,540	4,709,993	4,605,335
Data Network Services	2,275,823	3,058,597	3,157,324	3,209,126
Distributed Personal Computing Services	2,092,617	2,193,509	2,154,251	2,208,916
Enterprise Messaging and Directory Services	266,969	347,734	399,045	407,199
NetWare and NT Servers Services	1,340,964	1,436,718	1,665,685	1,703,280
Radio Network	2,363,696	1,365,497	1,382,571	1,395,891
Service Desk	960,801	862,209	700,043	718,645
Technology Engineering and Project Management	1,438,694	2,760,552	2,851,441	2,894,811
Telephone Services	7,605,197	7,607,914	8,101,640	8,302,611
Warehouse	1,104,544	441,517	469,992	480,573
Total	24,625,189	25,881,093	26,939,575	27,305,220
Full-time Equivalents Total *	117.00	131.00	128.00	128.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Communications Shop

Purpose Statement

The purpose of the Communications Shop program is to install, maintain, and repair the dispatch radio infrastructure and mobile and portable radios for City departments and other regional agencies for common, cost-effective communications.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Citywide adjustments to inflation assumptions increase the budget by \$28,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$28,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Communications Shop	1,310,126	1,319,306	1,347,590	1,378,833
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Data Center Services

Purpose Statement

The purpose of the Data Center Services program is to provide a reliable production computing environment to allow City departments to effectively operate their technology applications, operating systems, and servers.

Program Summary

Eliminate 1.0 FTE Manager I for a reduction of \$97,000. Eliminating this position will result in increased wait time for filling Moves, Adds and Changes (MAC) orders.

Eliminate 1.0 FTE Computer Operations Supervisor for a savings of \$73,000.

Transfer out 1.0 FTE Computer Operator, Lead to Finance and Administration for a reduction of \$83,000.

Transfer in 0.5 FTE Strategic Advisor 2 from Technology Engineering and Project Management for an increase of \$49,000.

Increase the budget by \$396,000 to accommodate changes in the Consolidated Server Room (CSR). The CSR 2003-2004 budget contained only principal and interest payments for the build out of the facility. The 2005 Proposed Budget includes operating expenses such as electrical costs for servers in the facility, generator maintenance, backup and data recovery, and facility management costs.

Citywide adjustments to inflation assumptions increase the budget by \$30,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$222,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Data Center Services	3,865,758	4,487,540	4,709,993	4,605,335
Full-time Equivalents Total*	21.50	21.50	19.00	19.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Data Network Services

Purpose Statement

The purpose of the Data Network Services program is to provide data communications infrastructure and related services to City of Seattle employees so they may send and receive electronic data in a cost-effective manner, and so residents of Seattle may electronically communicate with City staff and access City services.

Program Summary

Increase the budget by \$114,000 and 1.0 FTE Information Technology Professional B to provide ongoing maintenance and support for a new Web Transaction Security Infrastructure, which will provide a more secure environment for online electric permits, B&O tax filing, utility account self-management and payment, and registration for classes offered by the Parks department. Web Transaction Security Infrastructure increases are split between Data Network Services and Netware and NT Server Services.

Reductions in overtime decrease the budget by \$50,000.

Citywide adjustments to inflation assumptions increase the budget by \$35,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$99,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Data Network Services	2,275,823	3,058,597	3,157,324	3,209,126
Full-time Equivalents Total*	11.50	11.50	12.50	12.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Distributed Personal Computing Services

Purpose Statement

The purpose of the Distributed Personal Computing Services program is to provide, operate, and maintain personal computer services for City employees so they have a reliable personal computing environment to conduct City business and provide services to other government entities, and to the general public.

Program Summary

Consolidate procurement functions in the Department, resulting in the elimination of 1.0 FTE Information Technology Systems Analyst for a budget reduction of \$89,000. As a result of a contractor conversion, transfer 1.0 FTE Information Technology Professional B position to the Service Desk, where it was originally budgeted. Transfer 1.0 FTE unbudgeted Information Technology Professional B to Technology Engineering and Project Management, where it will be funded by special projects.

Citywide adjustments to inflation assumptions increase the budget by \$50,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$39,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Distributed Personal Computing Services	2,092,617	2,193,509	2,154,251	2,208,916
Full-time Equivalents Total*	21.00	25.00	22.00	22.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Technology Infrastructure: Enterprise Messaging and Directory Services

Purpose Statement

The purpose of the Enterprise Messaging and Directory Services program is to provide, operate, and maintain an infrastructure for email, calendar, directory, and related services to City employees and the general public so they can communicate using messaging and directory-dependent applications related to obtaining City government services.

Program Summary

Increase server replacement capital for an increase to the budget of \$44,000.

Citywide adjustments to inflation assumptions increase the budget by \$7,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$51,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
Enterprise Messaging and Directory Services	266,969	347,734	399,045	407,199
Full-time Equivalents Total*	2.50	2.50	2.50	2.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: NetWare and NT Servers Services

Purpose Statement

The purpose of the NetWare and NT Servers Services program is to provide, operate, and maintain Citywide and departmental servers for various City departments so that they have a reliable client-server environment for providing their services to other government entities and to the general public.

Program Summary

Increase the budget by \$114,000 and 1.0 FTE Information Technology Professional B to provide ongoing maintenance and support for a new Web Transaction Security Infrastructure, which will provide a more secure environment for online electric permits, B&O tax filing, utility account self-management and payment, and registration for classes offered by the Parks department. Web Transaction Security Infrastructure increases are split between Netware and NT Server Services and Data Network Services.

Increase the budget by \$101,000 for contractor conversions.

Citywide adjustments to inflation assumptions increase the budget by \$14,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$229,000.

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Expenditures/FTE				
NetWare and NT Servers Services	1,340,964	1,436,718	1,665,685	1,703,280
Full-time Equivalents Total*	9.50	13.50	14.50	14.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Radio Network

Purpose Statement

The purpose of the Radio Network program is to provide dispatch radio communications and related services to City departments and other regional agencies so they have a highly available means for mobile communications.

Program Summary

There are no substantive program changes from the 2004 Adopted Budget.

Citywide adjustments to inflation assumptions increase the budget by \$17,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Radio Network	2,363,696	1,365,497	1,382,571	1,395,891
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Service Desk

Purpose Statement

The purpose of the Service Desk program is to provide an initial point of contact for Information Technology technical support, problem analysis and resolution, and referral services to facilitate resolution for customers in non-utility departments.

Program Summary

Eliminate 2.0 FTE Information Technology System Analysts for a reduction of \$169,000. This reduction leaves 2.0 FTEs to staff the service desk, cutting remote response and support, and decreasing the ability of service desk staff to resolve issues over the phone. As a result of a contractor conversion, transfer in 1.0 FTE Information Technology Professional B position from Distributed Personal Computing Services. Funding for this position is already included in the Service Desk. Changes in funding sources, transfer of Professional Services to Personnel Services for contractor conversions, and travel and training adjustments decrease the budget by \$10,000.

Citywide adjustments to inflation assumptions increase the budget by \$17,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$162,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Service Desk	960,801	862,209	700,043	718,645
Full-time Equivalents Total*	6.00	8.00	7.00	7.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Technology Infrastructure: Technology Engineering and Project Management

Purpose Statement

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 to facilitate reliable and cost-effective use of communications and technology.

Program Summary

Transfer out 0.5 FTE Strategic Advisor 2 to Data Center Services, reducing the budget by \$49,000. Transfer in 1.0 FTE Information Technology Professional B from Distributed Personal Computing Services, increasing the budget by \$94,000.

Citywide adjustments to inflation assumptions increase the budget by \$46,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$91,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Technology Engineering and Project Management	1,438,694	2,760,552	2,851,441	2,894,811
Full-time Equivalents Total*	5.50	5.50	6.00	6.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Telephone Services

Purpose Statement

The purpose of the Telephone Services program is to provide, operate, and maintain a telecommunications infrastructure, and to provide related services to City employees so they have a highly available means of communication.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Telephone Services program is reduced by \$144,000 for salary and benefits savings associated with underfilling 1.0 FTE Executive Assistant and eliminating 1.0 FTE Information Technology Professional C and 1.0 FTE Information Technology Specialist.

Adjustments to salaries and benefits reduce the budget by \$78,000.

Redistribute allocations between the General Subfund and Other Funds by eliminating new Interactive Voice Response (IVR) application development and support of General Fund departments in the amount of \$25,000. Cable franchise fees will fund \$211,000 of costs for IVR services. Eliminate \$97,000 for professional IVR programming services.

Add \$356,000 to support 2.0 FTE Information Technology Professional B and 1.0 FTE Management Systems Analyst for 911 Outbound Dialing, a new community emergency notification system.

Transfer in spending authority in the amount of \$412,000 from individual departments in order to consolidate Citywide cellular telephone costs and payment.

Citywide adjustments to inflation assumptions increase the budget by \$45,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$494,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Telephone Services	7,605,197	7,607,914	8,101,640	8,302,611
Full-time Equivalents Total*	23.50	26.50	27.50	27.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Infrastructure: Warehouse

Purpose Statement

The purpose of the Warehouse program is to provide acquisition, storage, and distribution of telephone, computing, data communications, and radio components to the Department so equipment is available when requested by customers.

Program Summary

Salary and benefit adjustments increase the budget by \$20,000.

Citywide adjustments to inflation assumptions increase the budget by \$8,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$28,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Warehouse	1,104,544	441,517	469,992	480,573
Full-time Equivalents Total*	4.00	5.00	5.00	5.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Technology Leadership and Governance Budget Control Level

Purpose Statement

The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination to incorporate technology into their respective departmental investment decisions.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Citywide Technology Leadership and Governance	1,150,680	1,484,459	1,329,228	1,357,739
Law, Safety and Justice	26	22,574	22,793	22,970
Total	1,150,705	1,507,033	1,352,021	1,380,709
Full-time Equivalents Total *	13.00	14.50	12.50	12.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Technology Leadership and Governance: Citywide Technology Leadership and Governance

Purpose Statement

The purpose of the Citywide Technology Leadership and Governance program is to establish strategic directions, identify key technology drivers, support effective project management and quality assurance, and provide information, research, and analysis to departmental business and technology leaders.

Program Summary

Transfer 1.0 FTE Strategic Advisor II and 1.0 FTE Executive Assistant to the Citywide Web Team for a savings of \$122,000. Reduce administrative expenses by \$65,000.

Citywide adjustments to inflation assumptions increase the budget by \$32,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$155,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Citywide Technology Leadership and Governance	1,150,680	1,484,459	1,329,228	1,357,739
Full-time Equivalents Total*	13.00	14.50	12.50	12.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Information Technology

Technology Leadership and Governance: Law, Safety and Justice

Purpose Statement

The purpose of the Law, Safety, and Justice program is to provide strategic planning, direction, and oversight for technology investments to the Fire, Law, and Police departments, as well as the Municipal Court, so investments are aligned with departmental and City objectives.

Program Summary

There are no substantive changes from the 2004 Adopted Budget.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Law, Safety and Justice	26	22,574	22,793	22,970

Information Technology

2005 - 2006 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
442810	IT Project Management -external	1,082,875	900,000	1,700,000	1,400,000
442810	Services - Communications Lease	164,963	124,569	115,935	117,410
442810	Services - Finance	0	0	46,477	48,229
442810	Services - Telephones	181,462	154,231	190,141	194,626
442850	Communication Maintenance & Repair	61,384	40,907	60,625	62,000
541490	Allocation - Consolidated Server Room	652,563	652,563	1,145,643	1,117,413
541490	Allocation - IT Computer Ctr	4,266,164	4,463,936	3,811,174	3,755,640
541490	Allocation - IT Service Desk	910,014	894,182	734,903	753,667
541490	Allocation - Radio Network Program	1,901,871	1,894,234	1,749,676	1,771,808
541490	Desktop Support	1,871,742	0	2,098,301	2,150,168
541490	Other Midyear Rebates	0	0	0	0
541490	Other Rebate	0	(132,746)	0	0
541490	Server Support	1,614,516	3,709,943	1,713,731	1,772,874
541490	Technology Allocation: DPD	186,472	170,757	623,892	612,261
541490	Technology Allocation: Retirement	36,721	36,578	14,778	14,436
541490	Technology Allocation: SDOT	413,809	413,660	468,732	477,484
541490	Technology Allocation: SPU	2,125,040	2,126,007	1,898,543	1,846,929
541490	Technology Allocation: SCL	2,413,721	2,412,417	2,218,732	2,149,505
541490	TV - Rates/Service Agreement	160,000	231,214	185,000	172,000
541810	IT Project Management	1,095,283	3,053,938	2,236,915	2,593,311
541810	Quality Assurance/Project Management (rates)	55,520	40,000	0	0
541810	Server Fees	0	16,505	0	0
541830	Network Services - Rates	784,461	1,132,205	922,967	932,735
542810	Comm Lease (Pagers)	152,364	186,903	192,515	194,877
542810	Telephone Services	6,847,192	7,419,005	7,900,112	7,960,776
542850	Comm. Maintenance & Repair	925,083	1,051,811	1,026,688	1,049,988
587001	Cable Comm - Cable Franchise	1,089,750	1,133,389	1,242,162	520,075
587001	Cable Fund Midyear Rebates	0	0	0	0
587001	Cable Fund Rebates	0	(45,362)	0	0
587001	Community Technology - Cable Franchise	653,957	525,900	768,968	670,466
587001	General Fund Midyear Rebates	0	0	0	0
587001	General Fund Rebates	0	(320,491)	0	0
587001	Listen Line B&C Room - Cable Franchise	0	12,283	0	0
587001	Small Department Allocation	0	0	268,503	274,577
587001	Small Department Allocation - Desktop	0	0	107,938	103,943
587001	Technology Allocation - CF displace GF	0	0	161,500	163,445
587001	Technology Allocation - GF	3,061,733	2,967,901	2,413,300	2,457,206
587001	Technology Allocation: CF displace GF	0	0	211,613	211,613
587001	TV SEA -Cable Franchise	1,445,120	1,605,625	1,754,236	1,773,958

Information Technology

2005 - 2006 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2003 Actuals	2004 Adopted	2005 Proposed	2006 Proposed
587001	Web Support - Cable Fund	0	0	829,867	680,030
	Total	34,153,779	36,872,065	38,813,569	38,003,452
	Total Revenues	34,153,779	36,872,065	38,813,569	38,003,452
	Change in Working Capital: IT	(2,623,468)	(3,086,295)	(2,966,147)	(2,879,120)
	Total Resources	31,530,311	33,785,770	35,847,422	35,124,332

Information Technology

Cable Television Franchise Subfund

	2003 Actual	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 1,739,821	\$ 1,525,904	\$ 1,601,497	\$ 1,503,549	\$ 843,300
Sources					
Cable Franchise Fees	\$ 2,513,878	\$ 2,568,780	\$ 2,683,886	\$ 3,846,597	\$ 3,923,529
Misc. Revenues	70,824	-	-	-	-
Use of Deferred Revenue	600,000	-	500,000	500,000	-
Total Sources	\$ 3,184,702	\$ 2,568,780	\$ 3,183,886	\$ 4,346,597	\$ 3,923,529
Uses					
Transfers to Information Technology Fund (Fund 50410)					
Community Technology	\$ 665,957	\$ 473,332	\$ 473,332	\$ 768,968	\$ 670,466
Cable Communications	1,111,950	1,124,128	1,124,128	1,242,162	520,075
TVSeattle/Democracy Portal	1,495,120	1,542,627	1,542,627	1,754,236	1,773,958
Web Site Support	-	79,464	79,464	829,867	680,030
Technology Infrastructure - Telephone Svcs/Server Svcs	-	12,283	12,283	211,613	211,613
Transfer to Parks and Recreation Fund (Fund 10200)					
Community Technology	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Transfer to Library Fund (Fund 10410)					
Citizen Literacy/Access	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Uses (1)	\$ 3,323,026	\$ 3,281,834	\$ 3,281,834	\$ 5,006,846	\$ 3,906,142
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 1,601,497	\$ 812,850	\$ 1,503,549	\$ 843,300	\$ 860,687
Reserves Against Fund Balance	\$ 445,900	\$ 445,355	\$ 445,355	\$ 701,684	\$ 635,921
Unreserved Fund Balance	\$ 1,155,597	\$ 367,495	\$ 1,058,194	\$ 141,616	\$ 224,766

(1) Enactment of the budget ordinance authorizes the transfer of resources from the Cable TV Franchise Subfund to funds stated on this page.

(2) Reserves against fund balance reflect funds set aside for cash flow needs, revenue fluctuations and carryover for community grantmaking.

Office of Intergovernmental Relations

Susan Crowley, Director

Contact Information

Department Information Line: (206) 684-8055

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/oir/>

Department Description

The Office of Intergovernmental Relations (OIR) provides advice and information to, and on behalf of, City elected officials, City departments, and external customers. The primary goal of these efforts is to ensure the City's interests are advanced with international, federal, state, and regional entities to enable the City to better serve the community.

Proposed Policy and Program Changes

The Office of Intergovernmental Relations 2005-2006 Proposed Budget includes the transfer of budget authority for the City's membership in the Puget Sound Regional Council from the Office of Policy & Management (OPM) to OIR. The Proposed Budget abrogates the budget and position authority for a Strategic Advisor 2 position, thereby reducing staff dedicated to state lobbying and eliminating staff previously dedicated to the tribal relations function in OIR. This reduction reduces the OIR staff dedicated to state lobbying to 2.5 FTE, and eliminates staff in OIR previously dedicated to the tribal relations function. Seattle Public Utilities (SPU) and Seattle City Light (SCL) will continue to provide tribal relations services through existing staff. Funding is also reduced to the Trade Development Alliance of Greater Seattle.

Intergovernmental Relations

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Intergovernmental Relations Budget Control Level	X1G00	1,376,356	1,536,097	1,674,888	1,688,618
Department Total		1,376,356	1,536,097	1,674,888	1,688,618
Department Full-time Equivalents Total*		11.50	11.50	10.50	10.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	1,376,356	1,536,097	1,674,888	1,688,618
Department Total	1,376,356	1,536,097	1,674,888	1,688,618

Intergovernmental Relations

Intergovernmental Relations Budget Control Level

Purpose Statement

The purpose of the Intergovernmental Relations Budget Control Level is to promote and protect the City's federal, state, regional, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on: federal and state executive and legislative actions; issues and events relating to the City's international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.

Program Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Intergovernmental Relations Budget Control Level is reduced by \$22,000 on an ongoing basis.

Transfer \$224,000 to OIR from the Office of Policy & Management (OPM) for the City's annual membership fee to the Puget Sound Regional Council (PSRC). This transfer consolidates within OIR the oversight of the PSRC membership and staffing for Executive and City Council participation in PSRC.

Abrogate a 1.0 FTE Strategic Advisor 2 position and associated budget authority of \$104,000. This reduction reduces the OIR staff dedicated to state lobbying to 2.5 FTE, and eliminates staff in OIR previously dedicated to the tribal relations function. Seattle Public Utilities (SPU) and Seattle City Light (SCL) will continue to provide tribal relations services through existing staff.

Reduce funding by \$12,000 to the Trade Development Alliance of Greater Seattle.

Reduce funding by \$3,000 for the rental of building space in Olympia associated with OIR's state lobbying function. This reduces the time OIR rents space in the Association of Washington Cities building from 12 months to five months a year.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by approximately \$56,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$139,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Intergovernmental Relations	1,376,356	1,536,097	1,674,888	1,688,618
Full-time Equivalents Total*	11.50	11.50	10.50	10.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Legislative Department

Jan Drago, Council President

Contact Information

Department Information Line: (206) 684-8888 TTY: (206) 233-0025

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/council/>

Department Description

The Legislative Department is focused on the mandate of the Seattle City Council. Since 1910, the Council has been the City's representative electoral body, composed of nine at-large, non-partisan elected Councilmembers. The Department has distinct divisions: the City Council, the Office of the City Clerk, the Central Staff, and Administrative Services.

The nine Councilmembers establish City laws, approve the annual budget, oversee the executive operating departments, and ensure that the City provides a quality environment for its citizens through its policy making role.

The Office of the City Clerk provides support for the legislative process of the City and the Council, and is the organizational center for two Citywide programs, the Seattle Municipal Archives and Records Management.

Central Staff provides critical policy and budget analysis for Councilmembers and their staff.

Administrative Services provides budget and finance, technology, office systems, human resources, public information, and special projects services to the entire Department, the Office of City Auditor, and the Office of Professional Accountability Review Board.

The Office of Professional Accountability Review Board was created in 2002 to provide citizen oversight of the actual Office of Professional Accountability in the Police Department. This three-member board reports to the Council through the chair of the committee that handles public-safety issues.

Each section of the Department supports some aspect of the mandated role of the Council, and works with citizens and City departments.

Proposed Policy and Program Changes

Adjustments to the Department's 2005 Proposed budget are primarily technical changes or adjustments to inflation assumptions.

Legislative

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Legislative Department Budget Control Level					
Administration		2,080,873	2,063,820	2,012,330	2,114,622
Central Staff		1,940,910	2,279,262	2,363,770	2,407,527
City Clerk		1,190,480	1,164,663	1,217,502	1,254,781
City Council		2,996,863	3,104,548	3,189,341	3,284,639
Legislative Department Budget Control Level	G1100	8,209,125	8,612,293	8,782,943	9,061,569
Department Total		8,209,125	8,612,293	8,782,943	9,061,569
Department Full-time Equivalents Total*		79.70	81.70	80.70	80.70

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	8,209,125	8,612,293	8,782,943	9,061,569
Department Total	8,209,125	8,612,293	8,782,943	9,061,569

Legislative Department Budget Control Level

Purpose Statement

The purpose of the Legislative Department Budget Control Level is to provide legislative policy and oversight to City of Seattle agencies and services, and to conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.

Program Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	2,080,873	2,063,820	2,012,330	2,114,622
Central Staff	1,940,910	2,279,262	2,363,770	2,407,527
City Clerk	1,190,480	1,164,663	1,217,502	1,254,781
City Council	2,996,863	3,104,548	3,189,341	3,284,639
Total	8,209,125	8,612,293	8,782,943	9,061,569
Full-time Equivalents Total *	79.70	81.70	80.70	80.70

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Legislative Department: Administration

Purpose Statement

The purpose of the Administration program is to provide administrative and operational services, including technology services, office systems and services, human resources, finance and accounting, and other technical and logistical support for the entire Legislative Department, Office of City Auditor, and the Office of Professional Accountability Review Board.

Program Summary

Reduce the budget for this program by approximately \$126,000 to reflect changes in cost allocations and rates for rent and other internal services and technical adjustments.

Abrogate 1.0 FTE unfunded Administrative Specialist I position.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$75,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$51,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Administration	2,080,873	2,063,820	2,012,330	2,114,622
Full-time Equivalents Total*	13.00	13.00	12.00	12.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Legislative Department: Central Staff

Purpose Statement

The purpose of the Central Staff program is to support the City Council in arriving at sound public policy by providing technical and policy analysis on issues before the Council.

Program Summary

Reduce budget for this program by approximately \$1,000 to reflect technical adjustments and a realignment of expenditures.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$85,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$84,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Central Staff	1,940,910	2,279,262	2,363,770	2,407,527
Full-time Equivalents Total*	15.70	17.70	17.70	17.70

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Legislative Department: City Clerk

Purpose Statement

The purpose of the City Clerk program is to manage the legislative process for the City Council; preserve and provide access to the City's official and historical records; and provide quick, accurate, thorough, and courteous responses to requests for assistance or information. The Office of the City Clerk is the organizational center for two Citywide programs, the Seattle Municipal Archives and Records Management.

Program Summary

Increase program by approximately \$24,000 to reflect technical adjustments and a realignment of expenditures.

Citywide adjustments to inflation assumptions increase the budget by \$28,000 for a total increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$52,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
City Clerk	1,190,480	1,164,663	1,217,502	1,254,781
Full-time Equivalents Total*	15.00	15.00	15.00	15.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Legislative Department: City Council

Purpose Statement

The City Council program serves as the foundation for the nine elected officials and their personal staff. Through standing committees and as a Full Council they review, consider, and determine legislative action, and provide oversight of City departments which supports City services and the citizens of the City of Seattle. The Council represents the City in regional committees for collaboration and policy discussion of common issues.

Program Summary

Increase budget for this program by approximately \$16,000 to reflect technical changes and a realignment of expenditures.

Citywide adjustments to inflation assumptions increase the budget by \$69,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$85,000

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
City Council	2,996,863	3,104,548	3,189,341	3,284,639
Full-time Equivalents Total*	36.00	36.00	36.00	36.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of the Mayor

Greg Nickels, Mayor

Contact Information

Department Information Line: (206) 684-4000

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/mayor/>

Department Description

The mission of the Mayor's Office is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible, in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.

The municipality of Seattle is a "strong Mayor" form of government, with the Mayor governing the Executive Branch as its chief executive officer. More than 25 department, office, and commission heads are appointed by the Mayor, work directly for the Mayor, and have been delegated the day-to-day authority to administer their respective departments, offices, and commissions. The many legal roles and responsibilities of the Mayor and those working directly for the Mayor are prescribed in the City Charter, state statutes, and municipal ordinances. Elections for this nonpartisan office are held every four years.

Mayor Nickels has established four priorities for his administration. Get Seattle Moving - recognize that transportation is a vital issue for our economy, the environment, and the people of Seattle. Keep Our Neighborhoods Safe - public safety is the paramount duty of the City and our police and fire personnel will have the training and equipment they need to make Seattle the most-prepared city in the country. Create Jobs and Opportunity For All - economic opportunity during these difficult times means creating jobs and an environment that invites new investment. Build Strong Families and Healthy Communities - foster a renewed commitment to our neighborhoods and recognize that our diverse cultures bring life, vitality and economic growth to Seattle.

Proposed Policy and Program Changes

There are no substantive changes from the 2004 Adopted Budget.

Mayor

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of the Mayor Budget Control Level	X1A00	2,296,474	2,344,974	2,365,902	2,429,187
Department Total		2,296,474	2,344,974	2,365,902	2,429,187
Department Full-time Equivalents Total*		23.50	23.50	22.50	22.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	2,296,474	2,344,974	2,365,902	2,429,187
Department Total	2,296,474	2,344,974	2,365,902	2,429,187

Office of the Mayor Budget Control Level

Purpose Statement

The purpose of the Mayor's Office is to provide honest, accessible leadership to residents, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the city's diverse population, creating an even better place to live, learn, work, and play.

Summary

Reduce the Office of the Mayor's budget by \$51,000 and abrogate 1.0 FTE Administrative Specialist II to reflect efficiencies made in administrative functions.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$72,000, for a net increase from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$21,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Office of the Mayor	2,296,474	2,344,974	2,365,902	2,429,187
Full-time Equivalents Total*	23.50	23.50	22.50	22.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Personnel Department

Norma McKinney, Director

Contact Information

Department Information Line: (206) 684-7664

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/Personnel>

Department Description

The Personnel Department provides human resource services, tools, and expert assistance to departments, policymakers, employees, and the public so the City of Seattle's diverse work force is deployed, supported, and managed fairly to accomplish the City's business goals in a cost-effective and safe manner. The Personnel Department has four primary areas of operation:

- Employment and Training provides staffing services, mediation, employee development opportunities, and technical assistance to all City departments so the City can meet its hiring needs efficiently, comply with legal guidelines, and help organizations, departments, and employees accomplish the City's work.
- Employee Health Services makes available quality, cost-effective employee benefits, health care, workers' compensation, and safety services to maintain and promote employee health and productivity. In addition, this program administers the Seattle Voluntary Deferred Compensation Plan and Trust.
- Citywide Personnel Services provides human resources systems, policy advice, information management, finance and accounting services, and expert assistance to departments, policymakers, and employees.
- City/Union Relations and Classification/Compensation Services supports efforts to ensure the City's work environment is effective, efficient, and fair, and its diverse work force is managed and compensated fairly.

Proposed Policy and Program Changes

The 2005-2006 Proposed Budget continues the Personnel Department's efforts to accomplish the Department's business goals within limited resources. The Personnel Department is increasing its use of technology to provide information through web-based applications, allowing City employees and Seattle residents access to more information on the Internet, with a corresponding decrease in Department staff. Personnel also continues to work to build partnerships with local and state agencies, for example, participating in a regional health-care task force and partnering with the State of Washington on the City's Combined Charities Campaign.

Significant changes proposed for 2005-2006 include reducing citywide employee recognition program coordination, a shift toward web-based systems in the employment unit, and a reduction in citywide computer training courses.

Personnel

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	2,404,587	2,822,076	2,637,974	2,706,090
Citywide Personnel Services Budget Control Level	N3000	2,232,614	2,721,075	2,243,884	2,317,812
Employee Health Services Budget Control Level	N2000	2,474,343	2,830,176	2,808,045	2,877,230
Employment and Training Budget Control Level	N1000	2,277,424	2,357,470	2,206,757	2,252,828
Department Total		9,388,969	10,730,797	9,896,660	10,153,960
Department Full-time Equivalents Total*		123.50	128.00	103.00	103.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	9,388,969	10,730,797	9,896,660	10,153,960
Department Total	9,388,969	10,730,797	9,896,660	10,153,960

Selected Midyear Performance Measures

Maintains and supports a diverse and productive work force

Number of active Employee Involvement Committees (EICs)

2003 Year End Actuals	17 (with seven new EICs)
2004 Midyear Actuals	10 (with five new EICs)
2004 Year End Projections	20 (with 10 new EICs)

Number of employee training hours provided by the Personnel Department

2003 Year End Actuals	15,559
2004 Midyear Actuals	11,818
2004 Year End Projections	20,000; this program provides citywide training programs at no cost or low cost to departments

Number of employees receiving one-on-one dispute resolution service

2003 Year End Actuals	51 employees, two groups (18 employees)
2004 Midyear Actuals	27 employees, three groups (96 employees), 16 residents (Seattle Office for Civil Rights mediation)
2004 Year End Projections	54 employees, six groups (135 employees), 72 residents (Seattle Office for Civil Rights mediation)

Number of Supported Employees

2003 Year End Actuals	45
2004 Midyear Actuals	49
2004 Year End Projections	47; this program works to identify positions appropriate for developmentally disabled adults

Dedicated to providing efficient, quality services to our customers

Average turn-around time in days for Classification Determination Reviews requested by departments or City employees

2003 Year End Actuals	44 days
2004 Midyear Actuals	51 days
2004 Year End Projections	55 days

Number of external resumes added to the City's resume talent bank, which is an electronic, searchable database

2003 Year End Actuals	20,782
2004 Midyear Actuals	10,466
2004 Year End Projections	20,000

Number of injuries caused by vehicle collisions

2003 Year End Actuals	81
2004 Midyear Actuals	31
2004 Year End Projections	75

City/Union Relations and Class/Comp Services Budget Control Level

Purpose Statement

The purpose of the City/Union Relations and Classification/Compensation Services Budget Control Level is to ensure the City's work environment is effective and efficient, and its diverse work force is managed and compensated fairly. City/Union Relations staff provide technical and professional labor-relations services to policymakers and management staff of all City departments. The Class/Comp staff develop pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the City/Union Relations and Classification/Compensation Budget Control Level is reduced by \$204,000. A Personnel Analyst, Senior position is reduced from 1.0 to 0.5 FTE. In addition, 1.0 FTE Assistant Personnel Analyst, Personnel Analyst, and Administrative Specialist I positions are eliminated.

Reduce the Employee Involvement Committee (EIC) coordinator's position to 0.5 FTE. No reduction in services will occur, so this change will require Labor Negotiators to perform some of the administrative tasks associated with the City's 17 EICs. The reduction in staffing decreases the program's budget by \$46,000.

Citywide adjustments to inflation assumptions increase the budget by \$66,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$184,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
City/Union Relations and Class/Comp Services	2,404,587	2,822,076	2,637,974	2,706,090
Full-time Equivalents Total*	26.50	29.50	25.50	25.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Citywide Personnel Services Budget Control Level

Purpose Statement

The purpose of the Citywide Personnel Services Budget Control Level is to establish Citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance and Accounting, and other internal support services.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Citywide Personnel Services Budget Control Level is reduced by \$23,000 and a 0.5 FTE Accounting Technician II position, which managed the citywide accounting for the Combined Charities campaign. To preserve this giving opportunity for City employees, develop a partnership with the State of Washington to administer the City's Combined Charities campaign. City employees donate about \$400,000 annually to charities through this program, which will now be administered through the State's program.

Reduce administrative support in the department, eliminating 1.0 FTE Administrative Specialist II, for a savings of \$54,000. Transfer Alternative Dispute Resolution program and 1.0 FTE Strategic Advisor I, General Government and 0.5 FTE Dispute Resolution Mediator to Employment and Training Budget Control Level, a total transfer of \$236,000.

Reduce budget to reflect change in Department of Information Technology and Fleets and Facilities allocations, a reduction of \$235,000 in 2005. A small increase of \$16,000 in 2005 covers the cost of training for the new version of the citywide accounting system.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$55,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$477,000.

Expenditures/FTE	2003	2004	2005	2006
	Actual	Adopted	Proposed	Proposed
Citywide Personnel Services	2,232,614	2,721,075	2,243,884	2,317,812
Full-time Equivalents Total*	20.50	25.00	22.00	22.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Employee Health Services Budget Control Level

Purpose Statement

The purpose of the Employee Health Services Budget Control Level is to provide quality, cost-effective employee benefits, health care, workers' compensation, and safety programs to maintain and promote employee health and productivity. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.

Summary

Eliminate the citywide coordination of efforts to find appropriate accommodations for employees with disabilities and shift this responsibility to affected departments. Eliminating this function cuts a 1.0 FTE Equal Employment Opportunity Analyst position for a savings of \$82,000.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$60,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$22,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Employee Health Services	2,474,343	2,830,176	2,808,045	2,877,230
Full-time Equivalents Total*	27.50	27.00	26.00	26.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Employment and Training Budget Control Level

Purpose Statement

The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and cost-effective manner. This control level includes the Police and Fire Exams, Employment, Temporary Employment Services and Supported Employment, EEO, Alternative Dispute Resolution, and Career Quest Programs.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Employment and Training Budget Control Level is reduced by \$119,000 and 2.0 FTE Personnel Analyst positions. The Employment Unit is beginning the migration of the central resume database from an internal department database to a Citywide system accessed through the Internet, relying more on technology and less on administrative staff. In addition, 1.0 FTE Administrative Specialist I will be eliminated in 2005. The staffing and associated program reductions resulted in an additional savings of \$128,000 in 2005.

Scale back Citywide employee recognition programs, eliminating 1.0 FTE Training and Development Program Coordinator position and reducing other program resources for a savings of \$88,000. The *Seattle Works!* and Service Awards programs will continue, with a reduced level of coordination.

Transfer in Alternative Dispute Resolution program and 1.0 FTE Strategic Advisor I, General Government and 0.5 FTE Dispute Resolution Mediator from Citywide Personnel Services Budget Control Level; a total transfer of \$236,000.

Reduce Supported Employment coordinator position to 0.5 FTE, a Strategic Advisor I, Human Services position, for a savings of \$45,000. This reduction will not change the level of support to the program, which is now well established and can be coordinated with a dedicated half-time position.

Reduce number of computer training courses, offered at no cost to City employees, for a savings of \$56,000.

Transfer out to various departments 14.0 FTE Office/Maintenance Aides to reflect current deployment of the employees in the City's Supported Employment program.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$49,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$151,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Employment and Training	2,277,424	2,357,470	2,206,757	2,252,828
Full-time Equivalents Total*	49.00	46.50	29.50	29.50

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Personnel Compensation Trust Funds

Department Description

The Personnel Compensation Trust Funds are five subfunds of the General Fund administered by the Personnel Department. These five funds serve as a means to manage citywide contractual obligations on behalf of employees and City departments. City departments transfer monies to these subfunds, which is then paid out to various insurance companies. The five subfunds are the Group Term Life Insurance Subfund, the Health Care Subfund, the Industrial Insurance Subfund, the Special Employment Subfund, and the Unemployment Compensation Subfund.

Proposed Policy and Program Changes

The Special Employment administrative staff costs are included in the Personnel Department budget in the 2005 Proposed Budget. This shift recognizes the citywide availability of these staff, and allows the elimination of the administrative overhead fee previously assessed on hourly wages paid to temporary, work study and intern employees hired through the Special Employment Program.

For the other funds, there are no substantive changes from the 2004 Adopted Budget.

Personnel Compensation Trust Funds

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Group Term Life Budget Control Level	NA000	861,384	946,000	835,000	835,000
Health Care Budget Control Level	NM000	74,600,935	96,413,602	85,373,087	95,479,617
Industrial Insurance Budget Control Level	NR500	10,867,026	12,803,251	12,110,305	12,169,452
Special Employment Budget Control Level	NT000	14,068,763	15,277,776	15,000,000	15,000,000
Unemployment Compensation Budget Control Level	NS000	3,076,873	3,672,657	2,975,000	3,025,000
Department Total		103,474,981	129,113,286	116,293,392	126,509,069
Resources		2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other		103,474,981	129,113,286	116,293,392	126,509,069
Department Total		103,474,981	129,113,286	116,293,392	126,509,069

Personnel Compensation Trust Funds

Group Term Life Budget Control Level

Purpose Statement

The Group Term Life Budget Control Level provides the appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.

Summary

Reduce expected expenditures by \$111,000 to reflect updated actuarial projections.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Group Term Life Program	861,384	946,000	835,000	835,000

Personnel Compensation Trust Funds

Health Care Budget Control Level

Purpose Statement

The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA.

Summary

Reduce expected expenditures by \$11.04 million, reflecting a smaller than anticipated rate of claims growth.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Health Care Program	74,600,935	96,413,602	85,373,087	95,479,617

Personnel Compensation Trust Funds

Industrial Insurance Budget Control Level

Purpose Statement

The purpose of the Industrial Insurance Budget Control Level is to provide for medical claims, preventive care, workplace safety programs, and directly related administrative expenses.

Summary

Reduce expenditures by \$693,000, reflecting smaller than anticipated growth in claims.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Industrial Insurance Program	10,867,026	12,803,251	12,110,305	12,169,452

Personnel Compensation Trust Funds

Special Employment Budget Control Level

Purpose Statement

The purpose of the Special Employment Budget Control Level is to provide appropriation authority for the City's costs to hire temporary workers. Revenue and appropriations for these costs are managed through the Special Employment Subfund of the General Fund.

Summary

Reduce expenditures by \$278,000 to recognize a decrease in use of temporary employees.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Special Employment Program	14,068,763	15,277,776	15,000,000	15,000,000

Personnel Compensation Trust Funds

Unemployment Compensation Budget Control Level

Purpose Statement

The purpose of the Unemployment Compensation Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses.

Summary

Reduce expenditures by \$698,000 to recognize the decrease in unemployment claims filed by former City employees.

	2003	2004	2005	2006
Expenditures	Actual	Adopted	Proposed	Proposed
Unemployment Compensation Program	3,076,873	3,672,657	2,975,000	3,025,000

Personnel Compensation Trust Funds

Special Employment Subfund

The Special Employment Subfund captures the revenues and expenditures associated with the Special Employment Program, which includes temporary employment, work study, and internship programs.

	2003 Actual	2004 Adopted	2004 Projected	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 2,062,476	\$ 452,102	\$ 1,246,739	\$ 1,598	\$ 1,598
Sources					
Department Contributions	\$ 12,679,622	\$ 14,500,000	\$ 7,000,000	\$15,000,000	\$15,000,000
Agencies (1)	573,404	90,000	-	-	-
Total Revenue	\$ 13,253,026	\$ 14,590,000	\$ 7,000,000	\$15,000,000	\$15,000,000
Expenditure					
Special Employment Payroll	\$ 11,862,592	\$ 12,500,000	\$ 6,190,000	\$14,118,311	\$14,118,311
Benefits/Workers Comp Claims	498,752	1,053,180	500,000	881,689	881,689
Insurance - General	10,152	250	250	-	-
Unemployment/Retirement	1,314,710	1,369,455	1,200,000	-	-
Administration (2)	382,557	354,891	354,891	-	-
Total Expenditures	\$ 14,068,763	\$ 15,277,776	\$ 8,245,141	\$15,000,000	\$15,000,000
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Fund Balance	\$ 1,246,739	\$ (235,674)	\$ 1,598	\$ 1,598	\$ 1,598
Reserve Requirement	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved Balance	\$ 1,246,739	\$ (235,674)	\$ 1,598	\$ 1,598	\$ 1,598

Notes:

(1) Outside agencies no longer hire employees through the City's SEP program.

(2) The administrative staff for the Special Employment Program are in the Personnel Department budget beginning in 2005. This allows the elimination of the administrative fee previously assessed on the wages of the employees hired through this program.

Personnel Compensation Trust Funds

Industrial Insurance Subfund

The Industrial Insurance Subfund captures the revenues and expenditures associated with the Workers' Compensation and Safety Programs for City Employees. Since 1972, the City of Seattle has been a self-insured employer as authorized under State law. The Industrial Insurance Subfund receives payments from City departments to pay for medical claims, preventive care, workplace safety programs, and directly related administrative expenses. The State Department of Labor and Industries requires that the Subfund maintain a minimum cash reserve level of at least 25% over the estimated total medical claims and time loss expense for the budgeted period in the Industrial Insurance Subfund.

	2003 Actual	2004 Adopted	2004 Projected	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 3,433,019	\$ 3,479,961	\$ 4,902,920	\$ 4,883,035	\$ 4,122,730
Sources					
Department Contributions	\$ 11,919,123	\$ 12,539,926	\$ 11,540,772	\$ 11,100,000	\$ 11,200,000
Other Miscellaneous Revenue	243,693	100,000	275,000	150,000	150,000
Insurance Refunds/Recoveries	174,111	75,000	164,119	100,000	100,000
Total Revenue	\$ 12,336,927	\$ 12,714,926	\$ 11,979,891	\$ 11,350,000	\$ 11,450,000
Uses					
Summary - Other Insurance Benefits	\$ 1,706,579	\$ 2,952,445	\$ 2,817,548	\$ 2,500,000	\$ 2,500,000
Medical Claims (1)	7,255,488	7,989,926	7,421,348	7,577,139	7,611,236
Services - Other Professional	373,635	500,000	400,000	450,000	450,000
Insurance - General	-	200,000	200,000	500,000	500,000
IF Services - Administrative	1,531,324	1,160,880	1,160,880	1,083,166	1,108,216
Total Uses	\$ 10,867,026	\$ 12,803,251	\$ 11,999,776	\$ 12,110,305	\$ 12,169,452
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 4,902,920	\$ 3,391,636	\$ 4,883,035	\$ 4,122,730	\$ 3,403,278
Reserve Requirement (2)	\$ 2,240,517	\$ 2,735,593	\$ 2,559,724	\$ 2,519,285	\$ 2,527,809
Unreserved Balance	\$ 2,662,403	\$ 656,043	\$ 2,323,311	\$ 1,603,446	\$ 875,469

Notes:

(1) Medical care claim costs are paid from the Industrial Insurance Subfund; City departments reimburse the fund for claims costs.

(2) Per State Labor and Industries, the Fund reserve requirement must be equal to 25% of the annual total cost of claim and time loss expense estimates. The reserve must be cash, in a dedicated and designated fund. The State required reserve amount is included in the Industrial Insurance Subfund balance.

Personnel Compensation Trust Funds

Unemployment Compensation Subfund

The City is a reimbursable employer (self-insured) with respect to the payment of unemployment compensation, which means the City is responsible for the payment of actual unemployment claims. The Unemployment Compensation Subfund contains the revenues and expenditures associated with the City's unemployment insurance costs for employees. This program is centrally administered by the Personnel Department. Since 1997, benefit eligibility and claims management and administration have been contracted out to a third party administrator.

	2003 Actual	2004 Adopted	2004 Projected	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ (197,271)	\$ 293,069	\$ 479,032	\$ 1,289,073	\$ 1,264,073
Sources					
Department Contributions	\$ 3,753,176	\$ 3,898,157	\$ 3,898,157	\$ 2,950,000	\$ 3,000,000
Total Sources	\$ 3,753,176	\$ 3,898,157	\$ 3,898,157	\$ 2,950,000	\$ 3,000,000
Uses					
Claims Payments	\$ 3,055,554	\$ 3,649,338	\$ 3,066,797	\$ 2,950,000	\$ 3,000,000
Services - Other Prof.	21,319	23,319	21,319	25,000	25,000
Total Uses	\$ 3,076,873	\$ 3,672,657	\$ 3,088,116	\$ 2,975,000	\$ 3,025,000
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 479,032	\$ 518,569	\$ 1,289,073	\$ 1,264,073	\$ 1,239,073
Reserves Against Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved Balance	\$ 479,032	\$ 518,569	\$ 1,289,073	\$ 1,264,073	\$ 1,239,073

Personnel Compensation Trust Funds

Health Care Subfund

The Health Care Subfund contains the revenues and expenditures associated with the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA.

	2003 Actual	2004 Adopted	2004 Projected	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ (1,326,398)	\$ 311,216	\$ 4,676,093	\$ 7,328,407	\$ 12,134,730
Sources					
NSF Check Fees	\$ 20	\$ -	\$ 20	\$ 20	\$ 20
Interest	88,093	-	69,547	70,000	70,000
Ins. Premiums and Recoveries	732,936	225,392	676,473	250,000	250,000
Medical Premiums, Employee Contributions	78,180,420	99,740,457	76,765,803	88,396,208	94,672,218
DCAP, FICA, EAP Premium	438,471	532,000	477,244	452,000	452,000
Six-fund contribution for non-reps	301,089	391,998	391,998	311,182	311,182
Use of Rate Stabilization Fund	862,396	862,396	862,396	700,000	700,000
Total Sources	\$ 80,603,425	\$ 101,752,243	\$ 79,243,482	\$ 90,179,410	\$ 96,455,420
Uses					
Medical, Employee Service Expenses	\$ 73,330,925	\$ 95,019,854	\$ 75,197,399	\$ 84,221,087	\$ 94,327,617
EAP& TLC Expenses	356,178	380,770	380,770	390,000	390,000
Other (DCAP, FSA, Secure Horizon, TLC) Administration	51,436	60,582	60,582	62,000	62,000
Use of Rate Stabilization Fund	-	90,000	90,000	-	-
Use of Rate Stabilization Fund	\$ 862,396	\$ 862,396	\$ 862,396	\$ 700,000	\$ 700,000
Total Uses	\$ 74,600,935	\$ 96,413,602	\$ 76,591,147	\$ 85,373,087	\$ 95,479,617
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 4,676,093	\$ 5,649,857	\$ 7,328,427	\$ 12,134,730	\$ 13,110,533
Reserves Against Fund Balance (1)	4,676,093	5,649,857	7,328,427	10,449,522	11,703,465
Unreserved Fund Balance	\$ -	\$ -	\$ -	\$ 1,685,208	\$ 1,407,068

Notes:

(1) State law stipulates that the City maintain a reserve for the self-insured health plans. City policy set that reserve at two months and 10 days of claims in the self-insured plans. In 2003 and 2004, total fund balances were applied to the reserve. The reserve is estimated to be fully-funded by the end of 2005.

Personnel Compensation Trust Funds

Group Term Life Insurance Subfund

The Group Term Life Subfund contains the revenues and expenses related to the City's group term life insurance, long term disability insurance, and accidental death and dismemberment insurance.

	2003 Actual	2004 Adopted	2004 Projected	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 1,084,567	\$ 257,704	\$ 372,391	\$ 380,191	\$ 387,191
Sources					
Interest	\$ 9,792	\$ 21,000	\$ 5,000	\$ 7,000	\$ 7,000
Ins. Premiums and Recoveries	66,663	-	2,800	-	60,000
Employee Contributions	5,730	12,000	12,000	10,000	10,000
Department Contributions and Other Revenues (1)	67,023	846,868	860,000	825,000	825,000
Total Sources	\$ 149,208	\$ 879,868	\$ 879,800	\$ 842,000	\$ 902,000
Uses					
Premium Payout Expenditures	\$ 861,384	\$ 946,000	\$ 872,000	\$ 835,000	\$ 835,000
Total Uses	\$ 861,384	\$ 946,000	\$ 872,000	\$ 835,000	\$ 835,000
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 372,391	\$ 191,572	\$ 380,191	\$ 387,191	\$ 454,191
Reserves Against Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Unreserved Fund Balance	\$ 372,391	\$ 191,572	\$ 380,191	\$ 387,191	\$ 454,191

Notes:

(1) A premium holiday occurred for the employer portion of the group term life expenditures in 2003.

Office of Policy and Management

Mary Jean Ryan, Director

Contact Information

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City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/policy/>

Department Description

The Office of Policy & Management assists the Mayor and Council in developing and analyzing policy on issues facing the City. In addition, OPM coordinates and leads initiatives and projects that involve multiple City departments. For example, complex real estate development projects require the participation of a variety of disciplines and City departments, as well as external stakeholders. OPM also works to develop partnerships to carry out City goals, taking advantage of the talent and perspectives of various private, public and community partners. OPM monitors critical external factors that affect Seattle's economic and community health, and recommends appropriate strategies. Finally, OPM works with other City departments to assure progress is being made on high priority work items.

Proposed Policy and Program Changes

The Office of Policy and Management 2005-2006 Proposed Budget reflects the transfer of budget authority for the City's membership in the Puget Sound Regional Council to the Office of Intergovernmental Relations (OIR). In addition, the Proposed Budget transfers budget and position authority for a Strategic Advisor to the Seattle Office for Civil Rights (SOCR) to support the Race & Social Justice Initiative, which is administered by SOCR. Funding is also reduced in the areas of administration and professional services.

Policy & Management

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Policy and Management Budget	X1X00	1,895,669	2,001,066	1,640,362	1,685,412
Control Level					
Department Total		1,895,669	2,001,066	1,640,362	1,685,412
Department Full-time Equivalents Total*		15.65	16.00	15.00	15.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	1,895,669	2,001,066	1,640,362	1,685,412
Department Total	1,895,669	2,001,066	1,640,362	1,685,412

Policy and Management Budget Control Level

Purpose Statement

The purpose of the Policy and Management Budget Control Level is to provide policy assessment support to the Mayor and Council on major policy issues facing the City and oversee progress on major projects and initiatives.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of Policy and Management Budget Control Level is reduced by \$7,000 on an ongoing basis.

Transfer \$224,000 to the Office of Intergovernmental Relations (OIR) for the City's annual membership fee to the Puget Sound Regional Council (PSRC). This transfer consolidates the oversight of the PSRC membership and staffing for Executive and City Council participation in PSRC within OIR.

Transfer a 1.0 FTE Strategic Advisor 3 position and associated budget authority of \$112,000 designated to provide staffing for the Race & Social Justice Initiative to the Seattle Office for Civil Rights (SOCR). By locating the position in SOCR, the position is better positioned to accomplish the goals of the Race & Social Justice Initiative, which is administered by SOCR.

Reduce funding by \$30,000 for office administration including supplies, training and travel.

Reduce funding by \$30,000 for professional and technical services.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$42,000, for a net reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$361,000.

	2003	2004	2005	2006
Expenditures/FTE	Actual	Adopted	Proposed	Proposed
Policy and Management	1,895,669	2,001,066	1,640,362	1,685,412
Full-time Equivalents Total*	15.65	16.00	15.00	15.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Office of Sustainability and Environment

Steve Nicholas, Director

Contact Information

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City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/environment>

Department Description

The Office of Sustainability and Environment (OSE) leads the development and implementation of the City's Environmental Action Agenda (EAA). Specifically, OSE works with City departments and other partners to advance the EAA's three goals:

- Reduce human and environmental risks, and lower City operating costs through increased resource efficiency and waste reduction;
- Protect and seek opportunities to restore ecological function through more sustainable approaches to managing the built environment, urban forest, and green spaces; and
- Improve mobility, environmental quality, and social equity through smart transportation services and solutions.

Proposed Policy and Program Changes

There are no substantive changes from the 2004 Adopted Budget.

Sustainability & Environment

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of Sustainability and Environment Budget Control Level	X1000	462,565	543,010	506,184	519,080
Department Total		462,565	543,010	506,184	519,080
Department Full-time Equivalents Total*		4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
General Subfund	462,565	543,010	506,184	519,080
Department Total	462,565	543,010	506,184	519,080

Sustainability & Environment

Office of Sustainability and Environment Budget Control Level

Purpose Statement

The purpose of the Office of Sustainability and Environment Budget Control Level is to reduce the impact of City government operations and services on the environment, and to promote more resource-efficient and environmentally responsible practices by Seattle businesses, institutions, and households.

Summary

As part of the Citywide reduction to the General Subfund in the first quarter of 2004, the Office of Sustainability and Environment Budget Control Level is reduced by \$9,000.

Reduce \$38,000 in funding for consultants and public outreach efforts.

Citywide adjustments to inflation assumptions and technical adjustments increase the budget by \$10,000, for a net decrease from the 2004 Adopted Budget to the 2005 Proposed Budget of approximately \$37,000.

Expenditures/FTE	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Office of Sustainability and Environment	462,565	543,010	506,184	519,080
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

General Subfund

General Subfund Fund Table

The City's financial policies do not require a fund balance to be maintained in the General Subfund. Instead, the City funds the Emergency Subfund to the legal maximum each year and maintains a variety of dedicated reserve funds. Thus, General Subfund balances usually are carried over and spent in the following year.

	2003 Actual	2004 Revised	2005 Proposed	2006 Proposed
Beginning Unreserved Fund Balance	\$ 3,494,324	\$ 3,169,149	\$ 3,169,149	\$ 1,654,158
Estimated Revenue (includes Charter Revenue in '05/'06)		665,816,523	706,345,968	721,419,282
2004 Adopted Appropriations		(666,078,194)		
2004 Streetlighting Repayment		(6,200,000)		
2004 First Quarter budget reductions		7,981,669		
2004 Carryforward Ordinance		(141,000)		
2005-2006 Proposed Appropriations			(678,578,662)	(693,063,615)
Estimated Charter Revenue			(29,282,297)	(29,964,825)
Ending Fund Balance	\$ 6,394,324	\$ 4,873,322	\$ 1,654,158	\$ 45,000
Reserves against Fund Balance	\$(2,900,000)	\$(1,704,173)	\$ -	\$ -
Ending Unreserved Fund Balance	\$ 3,494,324	\$ 3,169,149	\$ 1,654,158	\$ 45,000

General Subfund

General Subfund Revenue - in thousands of dollars

Summit Code	Revenue	2003 Actuals	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
411100	Property Tax	173,429	178,742	178,630	182,119	186,463
411100	Property Tax-EMS	19,044	19,427	19,752	20,273	20,731
413100	Retail Sales Tax	112,461	117,388	115,274	120,650	125,395
413600	Use Tax - Brokered Natural Gas	1,687	1,204	2,025	1,823	1,823
413700	Retail Sales Tax - Criminal Justice	10,803	11,178	11,155	11,670	12,172
416100	Business & Occupation Tax (90%)	115,571	112,592	114,446	118,770	123,905
416200	Admission Tax	6,757	6,400	6,500	5,600	5,400
416300	Street Use Franchise Fees	82	125	100	125	125
416430	Utilities Business Tax - Natural Gas (90%)	6,127	7,712	7,760	8,100	7,300
416450	Utilities Business Tax - Solid Waste (90%)	912	1,025	912	912	912
416460	Utilities Business Tax - Cable Television (90%)	8,460	8,535	9,150	9,700	10,185
416470	Utilities Business Tax - Telephone (90%)	30,384	28,170	28,170	28,700	28,700
416480	Utilities Business Tax - Steam (90%)	804	795	925	835	835
418200	Leasehold Excise Tax	3,705	3,607	3,800	3,900	4,000
418500	Gambling Tax	22	42	25	25	25
418550	Gambling Tax - Punchboards & Pulltabs	962	1,200	950	970	985
418600	Pleasure Boat Tax	181	181	165	170	170
	Total External Taxes	491,390	498,323	499,739	514,341	529,127
516410	Utilities Business Tax - City Light (90%)	30,191	30,979	30,957	30,450	30,845
516420	Utilities Business Tax - City Water (90%)	8,051	8,571	9,032	11,765	11,929
516440	Utilities Business Tax - Drainage/Waste Water (90%)	13,254	13,909	13,967	15,305	15,914
516450	Utilities Business Tax - City SWU (90%)	6,729	6,609	6,711	6,778	6,846
	Interfund Taxes	58,225	60,068	60,667	64,298	65,534
421600	Professional and Occupational Licenses (90%)	1,512	1,598	1,500	1,500	1,500
421790	Amusement Licenses (90%)	108	130	110	110	110
421920	Business License Fees (90%)	4,660	4,282	4,650	4,650	4,650
422180	Utility Permit Fees	141	100	100	102	104
422190	Emergency Alarm Fees	0	1,909	1,909	1,909	1,909
422300	Animal Licenses (90%)	777	750	750	750	750
422450	Vehicle Overload Permits	60	117	117	119	122
422490	Street Use Permits	3,052	288	288	288	288
422920	Fire Permits	2,046	2,130	2,070	3,074	3,074
422940	Meter Hood Service	1,384	2,214	1,398	1,426	1,454
422990	Gun Permits and Other	41	21	39	44	44
	Total Licenses	13,781	13,539	12,930	13,971	14,004
431010	Federal Grants - Other	3,676	0	0	73	0
433010	Federal Indirect Grants - Other	1,923	0	197	0	0
434010	State Grants - Other	83	0	0	0	0
	Federal and State Grants	5,682	0	197	73	0

Summit Code	Revenue	2003 Actuals	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
436610	Criminal Justice Assistance (High Impact)	1,153	1,105	1,105	1,100	1,100
436621	Criminal Justice Assistance (Population)	951	920	884	850	835
436694	Liquor Excise Tax	2,077	2,053	2,050	2,050	2,050
436695	Liquor Board Profits	3,591	3,075	3,250	3,250	3,250
	State Entitlements/Impact Programs	7,772	7,153	7,289	7,250	7,235
437010	Interlocal Agreement - Monorail	0	99	99	0	0
437010	Interlocal Agreement - Sound Transit	-12	1,108	1,108	2,192	2,159
437010	Interlocal Grant	301	0	0	53	54
	Interlocal Grants/Entitlements	289	1,206	1,206	2,245	2,213
439090	Benaroya hall - Concession Payment	647	610	610	610	610
	Grants from Private Sources	647	610	610	610	610
	Total Intergovernmental	14,390	8,969	9,302	10,126	10,004
441610	Copy Charges	85	75	96	105	105
441950	Legal Services	15	19	19	15	15
	Automated Fingerprint Information System (AFIS)	2,280	2,526	2,485	2,634	2,700
441960	Fire Special Events Services	539	746	621	640	642
441960	Personnel Services	651	495	517	489	496
441990	Hearing Examiner Fees	4	0	0	0	0
	Other Service Charges - General Government	184	418	437	317	367
441990	Vehicle Towing Revenues	403	375	375	303	303
442100	Law Enforcement Services	1,030	348	722	647	354
442100	Mariner Traffic Services	1,286	1,283	1,262	1,279	1,300
442330	Adult Probation and Parole (90%)	117	175	117	117	117
442490	Professional Inspection Fees	8	15	15	8	8
	E-911 Reimbursements & Cellular Tax Revenue	1,432	369	1,400	674	674
443930	Animal Control Fees and Forfeits	281	263	263	263	263
447400	Special Events Recovery	311	281	281	281	281
	External Service Charges	8,626	7,386	8,607	7,770	7,624
455900	Court Fines & Forfeitures (90%)	15,978	16,016	18,049	16,500	16,500
457300	Municipal Court Cost Recoveries (90%)	465	444	444	406	406
457400	Confiscated Funds	593	0	0	0	0
	Total Fines and Forfeitures	17,036	16,460	18,493	16,906	16,906
461110	Interest on Investments	2,102	1,899	1,595	1,291	1,591
462300	Parking Meters	9,861	11,615	11,115	13,814	15,221
469990	Other Miscellaneous Revenue	957	862	975	898	940
	Total Miscellaneous Revenues	12,920	14,376	13,684	16,003	17,752
485200	Insurance Recoveries	10	30	30	0	0
	Other Financing Sources	10	30	30	0	0

2005-2006 Proposed Budget

Summit Code	Revenue	2003 Actuals	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
	Interfund Revenue to Executive Administration	14,468	14,106	13,490	15,769	13,301
541990	Interfund Revenue to Personnel	5,423	5,684	5,593	5,483	5,550
541990	Miscellaneous Interfund Revenue	10,150	10,136	9,340	10,451	10,686
	Interfund Charges	30,041	29,926	28,423	31,703	29,537
587001	Transfer from - CRS-unrestricted subaccount	1,287	2,504	2,504	0	0
587001	Transfer from - Emergency Subfund	0	2,856	0	0	0
587001	Transfer from - Key Tower Operating Subfund	1,115	3,773	3,773	0	0
587001	Transfer from - Judgement/Claims Subfund	500	2,000	2,000	0	0
587107	Transfer from - Initiative 53 Planning Fund	150	0	0	0	0
587344	Transfer from - Fire Facilities Levy	0	0	136	139	142
587400	Utilities for Council Oversight	600	0	725	740	755
587410	Transfer from - Light Fund	0	500	0	0	0
587430	Transfer from - Water Fund	0	75	0	0	0
587440	Transfer from - Drainage and Wastewater Fund	0	75	0	0	0
587450	Transfer from - Solid Waste Fund	0	75	0	0	0
587504	Transfer from - Information Services Fund	0	56	56	0	0
587900	Transfer from - Cap. Funds, Debt Service Savings	0	3,146	3,146	0	0
587900	Transfer from - Dearborn Trust Fund	15	15	15	15	15
587900	Transfer from - Seattle Center Operating Fund	1,585	1,585	1,585	999	0
	Operating Transfers	5,252	16,660	13,940	1,893	912
	TOTAL GENERAL SUBFUND	651,671	665,736	665,817	677,064	691,454

- (1) Under the City Charter, 10% of certain revenues is deposited into the Parks Fund. These are noted by the 90% figures above. This requirement also applies to certain license revenues.
- (2) Totals may not add up due to rounding
- (3) Under the City Charter, 10% of certain revenues is deposited into the Parks Fund. These are noted by the 90% figures above. This requirement also applies to certain license revenues.
- (4) Totals may not add up due to rounding

Emergency Subfund

Department Description

Under the authority of state law RCW 35.32A.060, the City maintains a financial reserve called the Emergency Subfund of the General Fund. This subfund is the principal reserve for the City and is available to pay for unanticipated or unplanned expenditures that occur during the fiscal year. City policy (Resolution 30379) directs that sufficient resources shall be appropriated to the Emergency Subfund so that its balance equals the maximum permitted by state law (37.5 cents per thousand dollars of assessed value in Seattle).

Proposed Policy and Program Changes

The 2004 Adopted Budget deviated from this policy by transferring approximately \$2.7 million (net of contributions) from the Emergency Subfund to the General Subfund. This action was taken to address the financial impact of a State Supreme Court decision that effectively prohibits the practice of having the Light Fund pay for street lighting.

In March of 2004, the City Council adopted Ordinance 121430 to make reductions to General Subfund spending for the purpose of restoring the Emergency Subfund balance back to its maximum of roughly \$32 million and to permanently address the streetlight funding issue.

The Mayor's Proposed Budget transfers \$1.2 million in 2005 and \$1.5 million in 2006 to the Emergency Subfund to ensure that its balance is at the maximum amount permitted by law.

Emergency Subfund

Emergency Subfund

	2003 Actual	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 27,896,000	\$ 29,882,250	\$ 30,382,000	\$ 31,862,000	\$ 33,042,000
Sources					
Direct Support from the General Subfund	\$ 2,139,000	\$ 136,000	\$ 1,480,000	\$ 1,180,000	\$ 1,490,000
Miscellaneous	\$ 39,000	\$ -	\$ -	\$ -	\$ -
Grant Reimbursements	710,000	-	-	-	-
Total Sources	2,888,000	136,000	1,480,000	1,180,000	1,490,000
Uses					
Appropriations	\$ 62,000	\$ 2,856,250	\$ -	\$ -	\$ -
Transfers	463,000	-	-	-	-
Total Uses	525,000	2,856,250	-	-	-
Accounting Adjustment	\$ 123,000	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 30,382,000	\$ 27,162,000	\$ 31,862,000	\$ 33,042,000	\$ 34,532,000
Reserves Against Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Available Balance	\$ 30,382,000	\$ 27,162,000	\$ 31,862,000	\$ 33,042,000	\$ 34,532,000

Judgment/Claims

Department Description

The Judgment/Claims Subfund provides for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contribution required in succeeding years.

General Fund-supported departments with 2 % or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred.

Proposed Policy and Program Changes

The 2005-2006 Proposed Budget reflects an increase in actuarial payment projections and a decrease in use of fund balances for operating transfers from 2004 levels.

Judgment/Claims

Appropriations	Summit Code	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Judgment Claims - General Budget Control Level	CJ000	11,093,872	15,750,000	14,500,000	15,500,000
Department Total		11,093,872	15,750,000	14,500,000	15,500,000

Resources	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Other	14,709,770	15,750,000	14,500,000	15,500,000
Department Total	14,709,770	15,750,000	14,500,000	15,500,000

Judgment/Claims

Judgment Claims - General Budget Control Level

Purpose Statement

The purpose of the Judgment/Claims Subfund is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years.

General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred.

Summary

The 2005 Proposed Budget reflects an increase in actuarial payment projections of \$750,000 and a decrease in operating transfers of \$2 million from 2004 levels, for a total reduction from the 2004 Adopted Budget to the 2005 Proposed Budget of \$1.25 million.

Expenditures	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Judgment/Claims - General Program	11,093,872	15,750,000	14,500,000	15,500,000

Judgment/Claims

Judgment/Claims Subfund

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Sources				
Payments from General Government				
Departments	\$ 10,198,980	\$ 10,198,980	\$ 10,065,039	\$ 10,065,039
Payments from City-operated Utilities	3,561,868	2,750,000	3,500,000	4,250,000
Direct Support from the General Subfund	801,020	801,020	934,961	934,961
Miscellaneous Revenue	147,902	-	-	-
Use of Fund Balance	500,000	2,000,000	-	250,000
Total Sources	\$ 15,209,770	\$ 15,750,000	\$ 14,500,000	\$ 15,500,000
Uses				
Appropriations	\$ -	\$ 13,750,000	\$ 14,500,000	\$ 15,500,000
Expenditures	10,593,872	-	-	-
Transfers to the General Subfund	500,000	2,000,000	-	-
Total Uses	\$ 11,093,872	\$ 15,750,000	\$ 14,500,000	\$ 15,500,000

Municipal Civic Center Master Plan

Department Description

The Municipal Civic Center Master Plan is a Council-adopted capital development program for Seattle City government offices. The Plan is grouped into four projects within the Fleets & Facilities Department's Capital Improvement Program: "City Hall," "Justice Center," "Arctic Building Seismic," and "Civic Center Plan - Key Tower, Park 90/5, and other projects."

Proposed Policy and Program Changes

For the 2005-2006 biennium, there are no appropriations for the Municipal Civic Center Master Plan. Most Civic Center projects will be completed by the end of 2004. Further appropriations for the Public Safety Building block and historic building seismic work depend on policy decisions that will be made in 2005.

Municipal Civic Center

Municipal Civic Center

	2003 Actuals	2004 Adopted	2004 Revised	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 24,646,795	\$ (12,390,790)	\$ (12,390,790)	\$ (3,852,284)	\$ (44,117)
Sources					
Interest Earnings	\$ 1,550,000	\$ 525,000	\$ 670,000	\$ 150,000	\$ 44,117
Limited Tax General Obligation Debt	2,000,000	-	-	-	-
Miscellaneous Rebates and Reimbursables	590,271	-	290,308	-	-
Public Safety Building Conveyance	-	8,000,000	-	-	-
SPU Contribution	-	3,658,167	-	3,658,167	-
Transfer In from Facilities Services Subfund (50330)	-	-	1,788,000	-	-
Transfer In from Key Tower Operating Subfund (00170)	-	-	3,012,000	-	-
Transfer In from South Police Stations Fund (34300)	-	-	700,000	-	-
Total Sources	\$ 4,140,271	\$ 12,183,167	\$ 6,460,308	\$ 3,808,167	\$ 44,117
Uses					
Expenditures					
Arctic Building Renovations	\$ 20,462	\$ -	\$ (8,908,056)	\$ -	\$ -
City Hall	18,160,082	-	856,000	-	-
Civic Center Master Plan	19,460,710	-	7,700,000	-	-
Debt Service Transfer	1,461,701	931,594	11,594	-	-
Justice Center	1,408,346	-	(589,654)	-	-
MCC KT and Park 90/5 Rev Project	-	-	(557,619)	-	-
MCC-City Hall Revenue Project	-	-	(302,499)	-	-
MCC-Courthouse Revenue Project	-	-	(589,269)	-	-
Rental Subsidy Transfer	666,555	811,305	301,305	-	-
Total Uses	\$ 41,177,856	\$ 1,742,899	\$ (2,078,198)	\$ -	\$ -
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ (12,390,790)	\$ (1,950,522)	\$ (3,852,284)	\$ (44,117)	\$ -
Reserves Against Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -
Available Balance	\$ (12,390,790)	\$ (1,950,522)	\$ (3,852,284)	\$ (44,117)	\$ -

Parking Garage Operations Fund

Department Description

The Parking Garage Operations Fund receives the revenues and pays the operating and debt service costs for the Pacific Place Garage located between Sixth and Seventh Avenues and Pike and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998. In this biennium, garage revenues and subfund balances are estimated to be sufficient to cover all operating and debt service costs.

Proposed Policy and Program Changes

In the 2005-2006 biennium, the Parking Garage Operations Fund will continue to collect parking fees, pay operating expense, and pay debt service costs in amounts consistent with trends established in 2003 and 2004. Parking rates were adjusted in mid-2004 and are expected to remain unchanged for 2005.

Parking Garage Operations

Parking Garage Fund

	2003 Actual	2004 Adopted	2005 Proposed	2006 Proposed
Beginning Fund Balance	\$ 1,782,042	\$ 1,145,351	\$ 878,415	\$ 596,326
Sources				
Parking Fees	\$ 5,558,562	\$ 6,500,000	\$ 6,805,000	\$ 6,950,000
Investment Interest	74,297	100,000	75,000	75,000
Unrealized Gains/Losses	(28,202)	-	-	-
Total Sources	\$ 5,604,657	\$ 6,600,000	\$ 6,880,000	\$ 7,025,000
Uses				
Operating Expenses-Other	\$ 1,843,755	\$ 2,344,000	\$ 2,465,066	\$ 2,526,693
Oper Tr Out-to Debt Service Fund (20110)	3,588,632	4,434,000	4,563,633	4,703,633
Non-Operating Expenses-Other	643,582	-	-	-
IF Services Administrative Charges	124,808	129,505	133,390	138,059
Total Uses	\$ 6,200,777	\$ 6,907,505	\$ 7,162,089	\$ 7,368,385
Accounting Adjustment	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ 1,185,922	\$ 837,846	\$ 596,326	\$ 252,941
Reserves Against Fund Balance	\$ -	\$ -	\$ -	\$ -
Unreserved Balance	\$ 1,185,922	\$ 837,846	\$ 596,326	\$ 252,941

Cumulative Reserve Subfund

This subfund is a reserve fund authorized under State law and is used primarily for maintenance and development of City capital facilities. The subfund is divided into two accounts, the Capital Projects Account and the Revenue Stabilization Account.

The **Capital Projects Account** provides funds for an array of capital projects, with a primary focus on maintaining and rehabilitating existing City facilities. This year the Capital Projects Account includes the proposed Asset Preservation Subaccount – Fleets and Facilities and the proposed Street Vacation Subaccount (replacing the Street Vacation Compensation Fund). With these two additions, the Capital Projects Account includes the following:

- ◆ The Real Estate Excise Tax I (REET I) Subaccount is funded by a 0.25% tax on real estate transactions. A portion of these proceeds is used to pay debt service on bonds issued in 1992 and refinanced in 1998 for low-income housing and recreation facilities.
- ◆ The Real Estate Excise Tax II (REET II) Subaccount is funded from an additional 0.25% tax on real estate transactions and is kept separate due to different state requirements regarding the use of these funds. REET II is used for a variety of capital projects authorized by State law.
- ◆ The South Lake Union Property Proceeds Subaccount receives funding from sales of certain surplus City property located adjacent to South Lake Union and investment earnings attributable to the subaccount. Guidance on the use of these funds is generally governed by Resolution 30334.
- ◆ The Unrestricted Subaccount receives funding from a variety of sources, including a portion of street vacation revenues, transfers of General Fund balances, property sales, investment earnings (net of investment earnings attributable to the **South Lake Union Property Proceeds Subaccount and the proposed Asset Preservation Subaccount – Fleets and Facilities**), and other unrestricted contributions to the Cumulative Reserve Subfund.
- ◆ The Asset Preservation Subaccount – Fleets and Facilities, proposed through legislation with the 2005-06 Proposed Budget, receives a portion of the funds collected from space rent charges on certain Fleets and Facilities Department (“FFD”) facilities and interest earned on subaccount balances. For the 2005-06 biennium, FFD will supplement rent revenues with department fund balances generated from operational savings. A portion of the funds will be held in reserve within the subaccount, estimated to be \$2,600,000 over the biennium, for future large facility expenses. Use of these funds is limited to asset preservation expenses in certain FFD facilities.
- ◆ The Street Vacation Subaccount, proposed through with the Proposed 2005-2006 Budget, receives funding from a portion of street vacation revenues. In 2001, the State Legislature made major changes in the law pertaining to vacation compensation. These changes allowed cities, in certain circumstances, to charge a vacation fee that is the full-appraised value of the right-of-way and mandated that least ½ of the vacation compensation fees received be dedicated to the acquisition, improvement, development, and related maintenance of public open space or transportation capital projects within the city. This subaccount tracks those funds.

The **Revenue Stabilization Account**, created through Ordinance 119761, provides a cushion from the impact of sudden, unanticipated shortfalls in revenue due to economic downturns that could undermine City government’s ability to maintain services. The account is limited by ordinance to 2.5% of the prior tax year revenues. There are no funds held within the Account at the start of the 2005-06 biennium.

Cumulative Reserve Subfund

Sources/Uses of Funds

	REET I Subaccount	REET II Subaccount	Unrestricted Subaccount	Street Vacation Subaccount	South Lake Union Account	FFD Asset Preservation Subaccount
2004 Beginning Fund Balance	\$ 10,672,256	\$ 14,209,275	\$ 1,343,935	\$ 373,857	\$ 487,688	\$ -
Carryover Budget Authority	(6,582,035)	(7,599,244)	(5,439,492)	(150,293)	(298,873)	-
2004 Sources - Revised						
Real Estate Excise Tax	\$ 16,100,000	\$ 16,100,000	\$ -	\$ -	\$ -	\$ -
Street Vacation	-	-	755,250	755,250	-	-
Other	232,932	63,833	13,506,670	-	4,679	-
Total Sources	\$ 20,423,153	\$ 22,773,864	\$ 10,166,363	\$ 978,814	\$ 193,493	\$ -
2004 Uses - Revised						
2004 Revised Appropriations	\$ 15,177,828	\$ 12,600,860	\$ 3,976,619	\$ 450,000	\$ -	\$ -
Transfer to General Fund	-	-	2,504,069	-	-	-
Year-End Unreserved Fund Balance	5,245,325	10,173,004	3,685,675	528,814	193,493	-
Total Uses	\$ 20,423,153	\$ 22,773,864	\$ 10,166,363	\$ 978,814	\$ 193,493	\$ -
2005 Sources - Proposed						
Beginning Unreserved Fund Balance	\$ 5,245,325	\$ 10,173,004	\$ 3,685,675	\$ 528,814	\$ 193,493	\$ -
Real Estate Excise Tax	13,100,000	13,100,000	-	-	-	-
Street Vacation	-	-	200,000	200,000	-	-
Transfer in from FFD	-	-	-	-	-	4,130,000
Other	-	-	450,000	-	-	50,000
Total Sources	\$ 18,345,325	\$ 23,273,004	\$ 4,335,675	\$ 728,814	\$ 193,493	\$ 4,180,000
2005 Uses - Proposed						
2005 Appropriations	\$ 14,310,000	\$ 14,832,000	\$ 3,692,000	\$ 723,000	\$ -	\$ 2,910,000
Reserve for Earthquake Local Match	1,000,000	-	-	-	-	-
Year-End Unreserved Fund Balance	3,035,325	8,441,004	643,675	5,814	193,493	1,270,000
Total Uses	\$ 18,345,325	\$ 23,273,004	\$ 4,335,675	\$ 728,814	\$ 193,493	\$ 4,180,000
2006 Sources - Proposed						
Beginning Unreserved Fund Balance	\$ 3,035,325	\$ 8,441,004	\$ 643,675	\$ 5,814	\$ 193,493	\$ 1,270,000
Real Estate Excise Tax	13,500,000	13,500,000	-	-	-	-
Street Vacation	-	-	200,000	200,000	-	-
Transfer in from FFD	-	-	-	-	-	4,130,000
Other	-	-	4,500,000	-	-	90,000
Total Sources	\$ 16,535,325	\$ 21,941,004	\$ 5,343,675	\$ 205,814	\$ 193,493	\$ 5,490,000
2006 Uses - Proposed						
2006 Appropriations	\$ 15,369,000	\$ 15,988,000	\$ 5,341,000	\$ 182,000	\$ -	\$ 2,890,000
Reserve for Neighborhood MM	-	1,000,000	-	-	-	-
Reserve for Earthquake Local Match	1,000,000	-	-	-	-	-
Year-End Unreserved Fund Balance	166,325	4,953,004	2,675	23,814	193,493	2,600,000

Note: The Executive has submitted legislation with the Proposed Budget to create a Street Vacation Subaccount in the Cumulative Reserve Subfund. The assets and appropriations in the Street Vacation Compensation Subfund are transferred to the new subaccount and the existing fund is closed.

Cumulative Reserve Subfund

Appropriations shown below from the Cumulative Reserve Subfund (CRF) are for special purposes such as debt service payments and the City's Tenant Relocation Assistance Program. Department CRF summaries are shown for informational purposes only. Actual appropriations for capital projects funded by the CRF are made in the appropriate department's section, with the exception of the Special Projects shown below. Department capital projects are fully described in the 2005-2010 Capital Improvement Program.

	Budget	Fund	2004	2004	2005	2006
	Control Level	Name	Adopted	Revised	Proposed	Proposed
Appropriations - Special Projects						
1998B Capital Facilities Refunding	CCE00	REET I	\$ 3,004,000	\$ 3,004,000	\$ 3,004,000	\$ 3,004,000
Transfer to Defeasance Account	CCE00	REET I	4,579,000	4,579,000	0	0
1998B - West Seattle Bridge Debt Service	X1998B-161	REET II	369,860	369,860	0	0
Artwork Conservation - OACA	V2ACGM	Unrestricted	120,000	120,000	120,000	120,000
Tenant Relocation Assistance Program	2UU50	Unrestricted	179,000	179,000	179,000	179,000
Special Projects Total			\$ 8,251,860	\$ 8,251,860	\$ 3,303,000	\$ 3,303,000
Allocations - Department Summaries - Information Only						
Department of Parks and Recreation			\$ 11,000,069	\$ 12,200,483	\$ 11,286,000	\$ 11,837,000
Fleets and Facilities Department			2,490,000	3,033,964	7,795,000	9,949,000
Seattle Center			1,818,000	2,418,000	2,825,000	3,633,000
Seattle Public Library			371,000	396,000	1,678,000	2,460,000
Seattle Transportation			5,905,000	5,905,000	9,580,000	8,587,000
Department Summaries Total			\$21,584,069	\$23,953,447	\$33,164,000	\$36,466,000
Grand Total			\$29,835,929	\$32,205,307	\$36,467,000	\$39,769,000

Debt Appropriation

City Debt

In addition to the regular operating budget, the City uses bonds and property tax levies to fund a variety of special capital improvement projects. The City's budget must include funds to pay interest due on outstanding bonds and to pay the principal amount of bonds at maturity. There are three types of debt that the City has issued to finance its capital improvement programs.

Unlimited Tax General Obligation Bonds

The City may issue Unlimited Tax General Obligation Bonds (UTGO) for capital purposes if a proposition authorizing their issuance is approved by 60% of the voters in an election in which the number of voters exceeds 40% of the voters in the most recent general election. Payment of principal and interest is backed by the "full faith and credit" of the City. This means that the City commits itself to include in its property tax levy an amount that is sufficient to pay principal and interest on the bonds. Property taxes levied to pay debt service on UTGO bonds are not subject to the statutory limits in State law on the taxing authority of local governments. This is the sense in which UTGO bonds are "unlimited." However, State law does limit the amount of UTGO bonds that can be outstanding at any time to 7.5% of assessed valuation: 2.5% for open space and park facilities, 2.5% for utility purposes, and 2.5% for general purposes. As of December 31, 2003, there were \$228 million in UTGO bonds outstanding; much of which (\$204 million) had been issued specifically for libraries as part of Libraries for All. Outstanding UTGO bonds for utility purposes totaled \$24 million.

Limited Tax General Obligation Bonds

The City Council may authorize the issuance of Limited Tax General Obligation Bonds (LTGO), also known as Councilmanic bonds, in an amount up to 1.5% of assessed valuation without a vote of the people. The City pledges its full faith and credit to the payment of principal and interest on LTGO bonds, but this pledge must be fulfilled within the statutory limitation on the City's taxing authority. Thus, these are "limited" general obligation bonds. The combination of UTGO bonds issued for general purposes and LTGO bonds cannot exceed 2.5% of assessed valuation. If LTGO bonds are issued up to the 1.5% ceiling, then UTGO bonds for general purposes are limited to 1.0% of assessed value.

Revenue Bonds

Revenue bonds are used to provide financing for the capital programs of City Light and the three utilities, Water, Drainage and Wastewater, and Solid Waste, which are grouped together in Seattle Public Utilities. The City does not pledge its full faith and credit to the payment of debt service on revenue bonds. Payment of principal and interest on the bonds issued by each utility is derived solely from the revenues generated by the issuing utility. No tax revenues are used to pay debt service. When revenue bonds are sold, the City commits itself to set fees and charges for the issuing utility that will be sufficient to pay all costs of operations and maintenance, and all payments of principal and interest on the bonds. The amount of revenue bonds is not subject to statutory limits; however, there are practical limitations in that it may not be possible to sell revenue bonds if the amount of bonds outstanding grows to the point that the financial community questions the ability of the issuing utility to make timely payments of principal and interest on the bonds.

Forms of Debt Authorized by State Law

Table 1 on the following page summarizes the conditions and limitations that apply to the issuance of the three types of debt issued by the City.

Debt Appropriation

Table 1 – Summary of Conditions and Limitations For City Debt Issuances

Form of Debt	Voter Approval Required	Source of Repayment	Statutory Limitation	Current Limit*	Outstanding 12-31-03
Unlimited Tax General Obligation Bonds (UTGO)					
Parks & Open Space	Yes	Property Tax	2.5% of AV	\$2.1 Billion	\$0
Utilities	Yes	Property Tax	2.5% of AV	\$2.1 Billion	\$24 Million
General Purposes	Yes	Property Tax	1.0 % of AV**	\$840 Million	\$204 Million
Limited Tax General Obligation Bonds (LTGO)	No	Taxes and Other Revenues	1.5% of AV**	\$1.3 Billion	\$734 Million
Utility Revenue	No	Utility Revenues	None	None	\$2.5 Billion

* As of 12/31/03, assuming the latest certified assessed value of \$84 billion, issued on February 11, 2004, for taxes payable in 2005.

** The sum of UTGO and LTGO debt for general purposes must be less than 2.5% of assessed valuation.

City Debt Management Policies and Bond Ratings

The use of debt financing by the City is subject not only to State law, but also to the debt management policies adopted by the Mayor and City Council. According to these policies, a capital project should be financed with bond proceeds only under the following circumstances:

- in emergencies;
- when the project being financed will produce revenues that can be used to pay debt service on the bonds; or
- when the use of debt will result in a more equitable sharing of the costs of the project between current and future beneficiaries of the project.

It is the last of these circumstances that most often justifies the use of debt financing. Paying for long-lived assets, such as libraries or parks, from current tax revenues would place a large burden on current taxpayers, while allowing future beneficiaries to escape the burden of payment. The use of debt effectively spreads the cost of acquiring or constructing capital assets over the life of the bonds. The City's debt management policies require that 12% of the City's LTGO total issuance capacity be reserved for emergencies. They also state that net debt service on LTGO bonds (defined as total debt service, minus debt service paid from project revenues) should not exceed 9% of the General Fund budget, and should remain below 7% under most circumstances.

The City has earned very high ratings on its bonds as a result of a strong economy and prudent financial practices. The City's UTGO debt is rated Aaa by Moody's Investors Service, AAA by Fitch IBCA, and AAA by Standard & Poor's (S&P), which are the highest possible levels. The City's LTGO debt is rated AAA by S&P, AA+ by Fitch and Aa1 by Moody's. In addition, the City's utilities have very high ratings for revenue debt, reflecting sound finances and good management. Moody's rates SPU Water and Drainage and Wastewater debt at the Aa2 level, City Light Aa3, and SPU Solid Waste A1. S&P rates SPU Water at AA and Drainage and Wastewater at AA-, City Light at A and SPU Solid Waste at A+.

2004 Bond Issue and Debt Service

The City issued \$91.8 million of LTGO bonds in 2004 in order to refinance the 1996A bonds at lower interest rates. Debt service on outstanding voter-approved debt will remain at about \$26 million in 2004 through 2006.

Debt Appropriation

2005 Projected Bond Issue

In 2005, the City expects to issue approximately \$86.4 of limited tax general obligation bonds for a variety of purposes. Table 2 below lists the financed projects and other details of the financing plan.

**Table 2 - 2005 Various Purpose LTGO Bond Issue
(\$1,000's)**

<u>Year</u>	<u>Project</u>	<u>Capital Costs</u>	<u>Principal (incl. 3% pricing adj. & costs)</u>	<u>Approx. 2005 Debt Service</u>	<u>Approx. 2006 Debt Service</u>	<u>Paid From</u>
2005	Pier 59	20,000	20,600	567	1,724	CRF
2005	Piers 62/63 (1)	14,000	14,420	397	1,207	CRF (2)
2005	Pay Stations (SDOT)	10,313	10,622	212	2,386	SDOT
2005	Pay Stations (Parks)	1,500	1,545	31	347	PARKS
2005	Mercer Corridor	1,912	1,969	39	442	CENTER
2005	Alaskan Way Viaduct/Seawall	5,000	5,150	142	431	CRF
2005	Fremont Bridge Approaches	1,479	1,523	42	127	CRF
2005	Bridge Way	1,499	1,544	31	295	CRF
2005	McCaw Hall Refinance (2003)	4,000	4,120	113	227	CENTER
2005	City Light Streetlight Refund	12,200	12,200	183	6,276	GF
2005	Monorail Repairs (3)	2,500	2,575	52	578	CENTER 50%/ SMS 50%
2005	Library Garage	5,700	5,871	161	491	LIBRARY
2005	BHMC TDR Refinancing	700	721	14	29	GF (BHMC)
2005	SR519	<u>3,473</u>	<u>3,577</u>	<u>72</u>	<u>682</u>	CRF
	TOTAL	84,276	86,438	2,055	15,242	

(1) If less borrowed for temporary fix, then term would be only 5-7 years

(2) Interest earnings on bond proceeds expected to cover all debt service in 2005 and \$900,000 of debt service in 2006.

(3) City also pursuing other financing alternatives.

Table 3 on the following page displays outstanding LTGO debt service requirements sorted by issuance; Table 4 displays the funds used to pay outstanding LTGO debt service, listing funding source and sorted by whether the debt service is appropriated through the budget (along with references to specific department projects and Budget Control Levels, where appropriate); and Table 5 appropriates and displays funds used to pay outstanding UTGO debt service.

Debt Appropriation

Table 3 – Outstanding General Obligation Bonds Debt Service - Informational Only
Payment Requirements for Principal and Interest Listed by Bond Issuance, Grouped by Bond Type - In \$'000's

Year - Series	Bond Amount	Issuance Purpose	Adopted 2004	2005 Total	2006 Total
		Limited Tax (Non-voted) General Obligation Bonds			
1993B	785	Fire Apparatus	82	79	-
1994A	73,400	Seattle Center Coliseum	3,650	-	-
1994B	15,850	Community Center/Fire/Police	131	-	-
1995A	28,670	Various Purpose - West Precinct, 9th & Lenora Refunding, Human Resource	1,836	1,837	1,703
		Information System & Equipment, Fire Trucks, Refundings of COPs91		-	-
1996A	97,740	Various Purpose - Concert Hall, Key Tower, Police Support Facility	6,933	4,419	4,419
1996B	16,790	Various Purpose - Key Tower, Police Support Facility	2,428	-	-
1996C	40,520	Various Purpose - Key Tower, Police Support Facility	122	180	180
1996D	17,000	Various Purpose - Key Tower, Police Support Facility	925	1,200	1,200
1996E	14,685	Various Purpose - Street Utility Refunds, Public Access Channel, Fiber Optic	0	-	-
1997A	26,670	Various Purpose - Sand Point, Convention Center, Transportation	2,593	2,594	2,594
1997B	7,725	Financial Management Information System-SFMS Redevelopment	1,290	-	-
1998B	43,710	Various Refunding - W. Seattle Bridge, Capital Facilities, Public Safety Facilities,	4,435	4,401	3,466
		Freeway Parking Garage, Historic Buildings (unrefunded), Fire Apparatus,		-	-
		Seismic Studies, Garage Improvement		-	-
1998C	6,210	Financial Management Information System-Summit	1,187	-	-
1998E	13,042	Deferred Interest Downtown Parking Garage	1,290	1,420	1,560
1998F	60,805	Downtown Parking Garage	3,144	3,144	3,144
1999B	85,500	Various Purpose - Civic Center, Galer St, Police Precinct, Public Safety IT	8,301	6,827	6,846
2001	4,950	Various Purpose - Ballard Neighborhood Center	398	401	399
2001	39,965	Various Purpose - City Hall	2,668	2,641	2,647
2001	2,395	Various Purpose - Civic Center Plan - Key Tower	232	232	231
2001	4,970	Various Purpose - Civic Center Plan - Park 90/5	399	402	400
2001	5,270	Various Purpose - Interbay Golf Facilities	423	425	423
2001	39,960	Various Purpose - Justice Center	2,668	2,640	2,647
2001	3,315	Various Purpose - Law, Safety and Justice Information Technology Projects	566	566	567
2001	5,285	Various Purpose - Miscellaneous Information Technology	900	903	903
2001	2,905	Various Purpose - Police Training Facility	237	232	233
2001	765	Various Purpose - Sound Amplification, Benaroya Hall	96	98	100
2001	8,570	Various Purpose - Southwest Precinct	689	691	689
2001	805	Various Purpose - Temporary Financing, Benaroya Hall	841	-	-
2001	6,140	Various Purpose - Training Facilities	494	495	496
2002	20,630	Various Purpose - City Hall	1,359	1,359	1,357
2002	20,630	Various Purpose - Justice Center	1,359	1,359	1,357
2002	4,870	Various Purpose - Key Tower	468	467	470
2002	3,855	Various Purpose - Key Tower - SPU	660	657	656
2002	8,765	Various Purpose - McCaw Hall	840	841	843
2002	4,360	Various Purpose - McCaw Hall - Bridge Loan	218	218	4,578

Year - Series	Bond Amount	Issuance Purpose	Adopted 2004	2005 Total	2006 Total
2002	5,005	Various Purpose - Open Space, Arctic Retrofit	401	404	400
2002	8,980	Various Purpose - Parks (long)	722	719	719
2002	4,255	Various Purpose - Parks (short)	213	4,468	-
2002	4,335	Various Purpose - Public Safety IT	740	740	740
2002	29,525	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	2,721	2,728	2,731
2002	725	Various Purpose - Seattle Center Kitchen	92	95	91
2002	2,715	Various Purpose - South West Precinct	221	216	217
2002	2,000	Various Purpose - Univ. Way (long)	259	256	258
2002	2,840	Various Purpose - Univ. Way (short)	142	2,982	-
2002	2,020	Various Purpose - West Seattle Swing Bridge	260	262	258
2002B	20,000	Various Purpose - Monorail Temporary Financing	600	20,600	-
2002B	3,710	Various Purpose - Refunding of 1993 bonds	805	810	808
2002B	14,000	Various Purpose - Refunding of 1994 bonds	859	1,612	1,612
2002B	26,850	Various Purpose - Various Capital Projects	1,658	3,079	3,088
2003	5,450	Various Purpose - Alaskan Way Viaduct/Seawall & Mercer Corridor Project	218	673	675
2003	1,980	Various Purpose - Civic Center	150	154	151
2003	11,940	Various Purpose - Earthquake Repair - Park 90/5	478	478	12,418
2003	2,275	Various Purpose - Joint Training Facility	178	176	173
2003	8,890	Various Purpose - Marion Oliver McCaw Hall (long)	681	685	683
2003	17,095	Various Purpose - Marion Oliver McCaw Hall (short)	684	17,779	-
2003	4,055	Various Purpose - Refunding of 1994 bonds - 2	162	497	498
2003	6,355	Various Purpose - Roof/Structural Replacement and Repair	783	783	781
2003	2,830	Various Purpose - SR 519 (Formerly Kingdome Access)	216	220	216
2004	91,805	Ref 96A		4,549	4,555
2005	20,600	Various Purpose - Pier 59		567	1,724
2005	14,420	Various Purpose - Piers 62/63		397	1,207
2005	10,622	Various Purpose - Pay Stations (SDOT)		212	2,386
2005	1,545	Various Purpose - Pay Stations (Parks)		31	347
2005	1,969	Various Purpose - Mercer Corridor		39	442
2005	5,150	Various Purpose - Alaskan Way Viaduct/Seawall		142	431
2005	1,523	Various Purpose - Fremont Bridge Approaches		42	127
2005	1,544	Various Purpose - Bridgeway		31	295
2005	4,120	Various Purpose - McCaw Hall Refinance (2003)		113	227
2005	12,200	Various Purpose - City Light Refund		183	6,276
2005	2,575	Various Purpose - Monorail Repairs		52	578
2005	5,871	Various Purpose - Library Garage		161	491
2005	721	Various Purpose - BHMC TDR Refinancing		14	29
2005	3,577	Various Purpose - SR519		72	682
Total of All Limited Tax (Non-voted) General Obligation Bonds Debt Service			\$67,105	107,746	90,423
Unlimited Tax (Voted) General Obligation Bonds					
1968A	10,000	Fire Station/Shops	469	468	467
1998A	53,865	Various Refunding-Sewer Improvement, Series 4; 1973-A UTGO Various	4,810	4,836	4,856
		Refunding, Neighborhood Improvement, Series 2, Sewer Improvement		-	-
		Series 5, Neighborhood Improvement Series 3, Police/Seattle Center		-	-
1999A	100,000	Library Facilities	8,661	8,650	8,641
2002	94,900	Library Facilities	7,319	7,321	7,320
2002	22,125	Refunding of 1993 bonds	4,786	4,849	4,921
Total of All Unlimited Tax (Voted) General Obligation Bonds Debt Service			\$26,045	26,124	26,205
Total of All General Obligation Bonds Debt Service			\$93,150	133,870	116,628

2005-2006 Proposed Budget

Debt Appropriation

Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service - Informational Only
Method of Payment for Principal and Interest Listed by Funding Source, Grouped by How Appropriated - In \$1,000's

Year - Series	Funding Sources For Debt Service Appropriated in Budget With Applicable BCL	Adopted 2004	Proposed 2005	Proposed 2006
	2002 Capital Facilities Bond Fund			
2002	Various Purpose - Parks (short)	213	-	-
2002	Various Purpose - Parks (long)	22	-	-
	Subtotal - 2002 Capital Facilities Bond Fund (Parks CIP BCL #K72440)	\$235	-	-
	Cumulative Reserve Subfund REET I			
1998B	Various Refunding - Capital Facilities (CRF Special Project BCL #CC3002)	3,004	2,999	2,946
1998B	Various Refunding - W. Seattle Bridge (CRF Special Project BCL #X1998B-00161)	370	-	-
2002	Various Purpose - Parks (long) (Parks CIP BCL #K72440)	600	597	597
2003	Various Purpose - Roof/Structural Replacement and Repair (Center CIP BCL #S03P02)	783	783	781
2005	Various Purpose - Pier 59		567	1,724
2005	Various Purpose - Piers 62/63		-	900
2005	Various Purpose - Alaska Way Viaduct / Seawall		142	431
2005	Various Purpose - Fremont Bridge Approaches		42	127
2005	Various Purpose - Bridgeway		31	295
2005	Various Purpose - SR 519		72	682
	Subtotal - Cumulative Reserve Subfund REET I (Various Appropriations, See Above)	\$4,757	5,230	8,482
	Downtown Parking Garage Fund			
1998E	Downtown Parking Garage (FFD Parking Garage Operations BCL #46011)	\$4,434	1,420	1,560
1998F	Downtown Parking Garage (FFD Parking Garage Operations BCL #46011)		3,144	3,144
	Subtotal - Cumulative Reserve Subfund REET I (Various Appropriations, See Above)	\$4,434	4,564	4,704
	Employee Retirement Fund			
1996A	Various Purpose - Key Tower	8	6	6
1996C	Various Purpose - Key Tower		0	0
1996D	Various Purpose - Key Tower		2	2
1997B	Financial Management Information System-SFMS Redevelopment	1	-	-
1998C	Financial Management Information System (Summit)	1	-	-
1999B	Various Purpose - City Hall		1	1
1999B	Various Purpose - Civic Center, Open Space		2	2
2001	Various Purpose - City Hall	1	4	4
2001	Various Purpose - Civic Center Plan - Key Tower	1	1	1
2002	Various Purpose - City Hall	1	2	2
2002	Various Purpose - Key Tower	1	1	1
2002	Various Purpose - Open Space, Arctic Retrofit		0	0
2002	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	5	-	-
2003	Various Purpose - Civic Center		0	0
2004	Various Purpose - Key Tower		7	6
	Subtotal - Employee Retirement Fund (Employees' Retirement BCL #R1E00)	\$19	27	26
	Fleets and Facilities Fund			
1993B	Fire Apparatus (FFD Fleet Services BCL #A2000)	82	79	-
1994B	Community Center/Fire/Police (FFD Fleet Services BCL #A2000)	131	-	-
1995A	Various Purpose - Fire Trucks (FFD Fleet Services BCL #A2000)	131	131	-

Year - Series	Funding Sources For Debt Service Appropriated in Budget With Applicable BCL	Adopted 2004	Proposed 2005	Proposed 2006
1996A	Various Purpose - Police Support Facility		219	222
1996D	Various Purpose - Police Support Facility		216	216
1998B	Various Refunding - Fire Apparatus	70	-	-
1998B	Various Refunding - W. Seattle Bridge, Capital Facilities, Public Safety Facilities		64	64
1998B	Various Refunding - W. Seattle Bridge, Capital Facilities, Public Safety Facilities		39	39
1999B	Various Purpose - SeaPark (FFD Facility Operations BCL #A3000)	500	800	804
2001	Various Purpose - Civic Center Plan - Park 90/5		402	400
2003	Various Purpose - Earthquake Repair - Park 90/5		478	12,418
2004	Various Purpose - Concert Hall, Key Tower, Police Support Facility (1996A)		239	240
	Subtotal - Fleets and Facilities Fund (Various Appropriations, See Above)	\$914	2,665	14,403
	General Fund - Finance General			
1995A	Various Purpose - Ninth & Lenora Refunding	332	333	333
1995A	Various Purpose - West Precinct	1,373	1,373	1,370
1996A	Various Purpose - Concert Hall	2,034	968	968
1996A	Various Purpose - Police Support Facility		168	171
1996A	Various Purpose - Key Tower		849	841
1996C	Various Purpose - Key Tower		50	50
1996D	Various Purpose - Key Tower		274	272
1997A	Various Purpose - Convention Center	605	606	606
1997A	Various Purpose - Sand Point	772	770	771
1997A	Various Purpose - Transportation	1,216	1,218	1,217
1997B	Financial Management Information System-SFMS Redevelopment	728	-	-
1998B	Various Refunding - Historic Buildings (unrefunded)	105	203	203
1998B	Various Refunding - Public Safety Facilities	39	-	-
1998B	Various Refunding - Seismic Studies	111	110	110
1998B	Various Refunding - W. Seattle Bridge	538	888	-
1998C	Financial Management Information System (Summit)	670	-	-
1999B	Various Purpose - City Hall	4,272	690	692
1999B	Various Purpose - Civic Center (less Sea Park)		792	785
1999B	Various Purpose - Galer St.		1,035	1,040
1999B	Various Purpose - Justice Center		2,332	2,331
1999B	Various Purpose - S. Precinct		333	335
2001	Various Purpose - Ballard Neighborhood Center	398	401	399
2001	Various Purpose - City Hall	2,138	1,987	1,992
2001	Various Purpose - Key Tower Tis		87	88
2001	Various Purpose - Justice Center	2,668	2,640	2,647
2001	Various Purpose - Law, Safety and Justice Information Technology Projects	566	566	567
2001	Various Purpose - Polic Training Facility		232	233
2001	Various Purpose - Southwest Precinct	689	691	689
2001	Various Purpose - Training Facilities	420	421	422
2002	Various Purpose - City Hall	1,090	1,023	1,021
2002	Various Purpose - Justice Center	1,359	1,359	1,357
2002	Various Purpose - Key Tower Tis		176	180
2002	Various Purpose - McCaw Hall	840	841	843
2002	Various Purpose - Open Space, Arctic Retrofit	349	227	222
2002	Various Purpose - Public Safety IT	740	740	740
2002	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	1,530	1,828	1,807
2002	Various Purpose - South West Precinct	221	216	217
2002	Various Purpose - Univ. Way (long)	259	256	258
2002	Various Purpose - Univ. Way (short)	142	-	-
2002	Various Purpose - West Seattle Swing Bridge	260	262	258

2005-2006 Proposed Budget

Year - Series	Funding Sources For Debt Service Appropriated in Budget With Applicable BCL	Adopted 2004	Proposed 2005	Proposed 2006
2002B	Various Purpose - Refunding of 1993 bonds	805	810	808
2002B	Various Purpose - Various Capital Projects	1,658	-	-
2003	Various Purpose - Alaskan Way Viaduct/Seawall & Mercer Corridor Project	218	-	-
2003	Various Purpose - Key Tower Base		58	58
2003	Various Purpose - Joint Training Facility	151	151	148
2004	Various Purpose - Concert Hall (1996A)		808	810
2004	Various Purpose - Park 90/5 Acquisition (1996A)		183	184
2004	Various Purpose - Key Tower(1996A)		919	914
2005	Various Purpose - City Light Refund		183	6,276
	Subtotal - General Fund Finance General (Finance General BCL #Q5972010)	\$29,296	30,059	35,235
	Information Technology Fund			
1996E	Various Purpose - Fiber Optic Cable	0	-	-
2001	Various Purpose - Miscellaneous Information Technology	900	903	903
	Subtotal - Information Technology Fund (DoIT Technology Infrastructure BCL #D33)	\$900	903	903
	Key Tower Operating Fund			
1996AB	Various Purpose - Key Tower	4,190	-	-
1996C	Various Purpose - Key Tower	122	-	-
1996D	Various Purpose - Key Tower	777	-	-
1999B	Various Purpose - Civic Ctr	3,529	-	-
2001	Various Purpose - Civic Center Plan - Key Tower	65	-	-
2002	Various Purpose - Key Tower	133	-	-
	Subtotal - Key Tower Operating Fund (FFD Key Tower Operating BCL #A0170A)	\$8,816	-	-
	Municipal Civic Center Fund			
1998B	Various Refunding - Historic Buildings (unrefunded)	198	-	-
2002	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	106	-	-
2003	Various Purpose - Civic Center	150	-	-
2003	Various Purpose - Earthquake Repair - Park 90/5	478	-	-
	Subtotal - Municipal Civic Center Fund (FFD MCCF BCL #A12938)	\$932	-	-
	Parks and Recreation Fund			
2001	Various Purpose - Interbay Golf Facilities (Parks Golf BCL #KTBD)	423	425	423
2002	Various Purpose - Parks (long) (Parks Acquisition and Property Management BCL #K3700)	100	122	122
2002	Various Purpose - Parks (short)		4,468	-
2005	Various Purpose - Pay Stations		31	347
	Subtotal - Parks and Recreation Fund (Various Appropriations, See Above)	\$523	5,046	892
	Planning and Development Fund			
1996A	Various Purpose - Key Tower	787	601	579
1996C	Various Purpose - Key Tower		36	34
1996D	Various Purpose - Key Tower		194	188
1997B	Financial Management Information System-SFMS Redevelopment	13	-	-
1998B	Various Refunding		0	0
1998C	Financial Management Information System (Summit)	12	-	-
1999B	Various Purpose - City Hall		36	36
1999B	Various Purpose - Civic Center Open Space		149	147
2001	Various Purpose - City Hall	67	103	104
2001	Various Purpose - Civic Center Plan - Key Tower	75	62	61
2002	Various Purpose - City Hall	34	53	53
2002	Various Purpose - Key Tower	152	124	124

2005-2006 Proposed Budget

Year - Series	Funding Sources For Debt Service Appropriated in Budget With Applicable BCL	Adopted 2004	Proposed 2005	Proposed 2006
2002	Various Purpose - Open Space, Arctic Retrofit	7	43	42
2002	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	43	1	1
2003	Various Purpose - Key Tower Base		41	40
2004	Various Refunding - Key Tower		651	630
	Subtotal - Planning and Development Fund (DPD Department Strategy BCL #U2500U)	\$1,190	2,093	2,038
	Police Support Facility Subfund			
1996AB	Various Purpose - Police Support Facility	447	-	-
1996D	Various Purpose - Police Support Facility	148	-	-
2001	Various Purpose - Civic Center Plan - Park 90/5	399	-	-
	Subtotal - Police Support Facility Subfund (FFD Police Support Facility BCL #2APS0)	\$994	-	-
	Seattle Center Fund			
1994A	Seattle Center Coliseum	3,650	-	-
2002	Various Purpose - Seattle Center Kitchen	92	-	-
2002B	Various Purpose - Refunding of 1994 bonds	162	1,612	1,612
2002B	Various Purpose - Various Capital Projects	859	3,079	3,088
2003	Various Purpose - Refunding of 1994 bonds - 2		497	498
2003	Various Purpose - Alaskan Way Viaduct/Seawall & Mercer Corridor Project		673	675
2005	Various Purpose - Mercer Corridor		39	442
2005	Various Purpose - McCaw Hall Refinance (2003)		113	227
2005	Various Purpose - Monorail Repairs		26	289
	Subtotal - Seattle Center Fund (Center Financial Success BCL #SC300)	\$4,763	6,038	6,832
	Seattle Center/Community Center Levy II Fund			
2002	Various Purpose - McCaw Hall - Bridge Loan	218	218	4,578
2002	Various Purpose - Seattle Center Kitchen		95	91
2003	Various Purpose - Marion Oliver McCaw Hall (long)	681	685	683
2003	Various Purpose - Marion Oliver McCaw Hall (short)	684	13,779	-
	Subtotal - Seattle Center/Com. Center Levy II Fund (Center CIP BCL #S0001)	\$1,583	14,777	5,352
	Seattle City Light			
1996A	Various Purpose - Key Tower	178	174	167
1996C	Various Purpose - Key Tower		10	10
1996D	Various Purpose - Key Tower		56	54
1998B	Various Refunding - Historic Buildings		0	0
1999B	Various Purpose - City Hall		77	78
1999B	Various Purpose - Civic Center Open Space		56	55
2001	Various Purpose - City Hall	175	223	223
2001	Various Purpose - Civic Center Plan - Key Tower	17	18	18
2002	Various Purpose - City Hall	88	115	115
2002	Various Purpose - Key Tower TI	34	36	36
2002	Various Purpose - Open Space, Arctic Retrofit	17	16	16
2002	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	144	2	2
2003	Various Purpose - Key Tower Base		12	11
2004	Various Refunding - Key Tower		188	182
	Subtotal - Seattle City Light (City Light General Expense BCL #SCL800)	\$653	983	967
	Seattle Police Department - Departmental General Fund			
2001	Various Purpose - Police Training Facility (Police Education and Training BCL #P8700)	\$237	-	-
	Seattle Public Library			
2005	Various Purpose - Library Garage		161	491

2005-2006 Proposed Budget

Year - Series	Funding Sources For Debt Service Appropriated in Budget With Applicable BCL	Adopted 2004	Proposed 2005	Proposed 2006
	Seattle Public Utilities			
1996A	Various Purpose - Park 90/5	0	19	19
1996A	Various Purpose - Key Tower	1,086	938	984
1996C	Various Purpose - Key Tower	0	55	58
1996D	Various Purpose - Key Tower	0	303	319
1997B	Financial Management Information System-SFMS Redevelopment	327	0	0
1998C	Financial Management Information System (Summit)	151	65	67
1998B	Various Purpose - Historic Buildings	0	77	78
1999B	Various Purpose - City Hall	0	211	222
1999B	Various Purpose - Civic Center Open Space	150	101	107
2001	Various Purpose - City Hall	185	186	187
2001	Various Purpose - Key Tower TI	14	15	15
2001	Various Purpose - Training Facilities	74	74	74
2002	Various Purpose - City Hall	95	96	96
2002	Various Purpose - Key Tower	26	31	31
2002	Various Purpose - Key Tower - SPU TI	660	657	656
2002	Various Purpose - Open Space, Arctic Retrofit	18	83	86
2002	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	815	896	919
2003	Various Purpose - Key Tower Base	0	10	10
2003	Various Purpose - Joint Training Facility	27	25	25
2004	Various Refunding - Park 90-5 (1996A)	0	20	20
2004	Various Refunding - Key Tower (1996A)	0	1,016	1,070
	Subtotal - SPU	\$3,628	4,878	5,043
	Transportation Fund			
1996A	Various Purpose - Key Tower	631	478	461
1996C	Various Purpose - Key Tower		28	27
1996D	Various Purpose - Key Tower		154	149
1997B	Financial Management Information System-SFMS Redevelopment	221	-	-
1998B	Various Refunding - Historic Bulidngs		0	0
1998C	Financial Management Information System (Summit)	203	-	-
1999B	Various Purpose - City Hall		48	48
1999B	Various Purpose - Civic Center Open Space		122	121
2001	Various Purpose - City Hall	102	137	137
2001	Various Purpose - Civic Center Plan - Key Tower	60	49	48
2002	Various Purpose - City Hall	51	71	70
2002	Various Purpose - Key Tower TI	122	99	98
2002	Various Purpose - Open Space, Arctic Retrofit	10	35	34
2002	Various Purpose - Refunding of Historic Buildings Refunding, 1992 B	78	1	1
2002	Various Purpose - University Way (short)		2,982	-
2003	Various Purpose - Civic Center		33	32
2003	Various Purpose - SR 519 (Formerly Kingdome Access)	216	220	216
2004	Various Purpose - Key Tower		518	500
2005	Various Purpose - Pay Stations		212	2,386
	Subtotal - Transportation Fund (SDOT General Expenses BCL #18650)	\$1,694	5,187	4,329
	Total - Allocation of All LTGO Debt Service Appropriated in Budget	\$65,568	\$82,611	\$89,698

Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service - Informational Only (Cont.)
Method of Payment for Principal and Interest Listed by Funding Source, Grouped by How Appropriated -
In \$1,000's**

Year - Series	Funding Sources For Debt Service to be Appropriated Through Separate Legislation	Adopted 2004	Proposed 2005	Proposed 2006
	Bond Interest and Redemption Fund			
2002B	Various Purpose - Monorail Temporary Financing	600	20,600	-
2001	Various Purpose - Sound Amplification, Benaroya Hall	96	98	100
2005	Various Purpose - Monorail Repairs (tentative share paid by SMS)		26	289
	Subtotal - Bond Interest and Redemption Fund (From Non-City Entities)	\$696	20,724	389
	Development Rights Fund			
2001	Various Purpose - Temporary Financing, Benaroya Hall (From Non-City Entity)	\$841	-	-
2005	Various Purpose - Temporary Financing, Benaroya Hall (From Non-City Entity)		14	29
	Subtotal - Development Rights Fund	841	14	29
	Interest Earnings on Bond Proceeds			
2003	Various Purpose - Earthquake Repair - Park 90/5	0		
2003	Various Purpose - Joint Training Facility	0		
2003	Various Purpose - Roof/Structural Replacement and Repair	0		
2003	Various Purpose - SR 519 (Formerly Kingdome Access)	0		
2005	Various Purpose - Piers 62/63		397	307
	Subtotal - Interest Earnings on Bond Proceeds (No 2004 Allocation)	\$0	397	307
	Refinanced with 2005 Bond Proceeds			
2003	Various Purpose - Marion Oliver McCaw Hall (short)		4,000	
	Total - Allocation of All LTGO Debt Service to be Appropriated Through Separate Legislation	\$1,537	\$25,135	\$725
	Total - Allocation of All LTGO Debt Service Appropriated or to be Appropriated	67,105	107,746	90,423

**Table 5 - Unlimited Tax General Obligation (UTGO) Bonds Debt Service - Legal Appropriations
Debt Service Requirements for Principal and Interest Grouped by Issuance/Purpose**

Year - Series	UTGO Bonds: Allocation and Appropriation of Debt Service for Voter-Approved Debt	Adopted 2004	Proposed 2005	Proposed 2006
	REAL AND PERSONAL PROPERTY TAX - EXCESS LEVY			
	UTGO Bond Interest and Redemption Subfund			
1968A	Fire Station/Shops	469	468	467
1998A	Various Refunding-Sewer Improvement, Series 4; 1973-A UTGO Various Refunding, Neighborhood Improvement, Series 2, Sewer Improvement, Series 5, Neighborhood Improvement Series 3, Police/Seattle Center	4,810	4,836	4,856
1999A	Library Facilities	8,661	8,650	8,641
2002	Library Facilities	7,319	7,321	7,320
2002	Refunding of 1993 bonds	4,786	4,849	4,921
	Total - UTGO Debt Service Appropriated Above	\$26,045	26,124	26,205
	Total Resources - All LTGO and UTGO Debt Service	\$93,150	133,870	116,628

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Position List Introduction

The following list is the official list of regular positions for each department of the City of Seattle. The following information is adopted by the City Council for 2005: the number of regular positions by title, and whether these positions are part time or full time at the department level. For informational purposes, the list includes full time equivalent (FTE) data. Temporary positions are not included in this list.

Relevant definitions:

Full Time Equivalent (FTE): A term that expresses the amount of time a position has been budgeted for in relation to the amount of time a regular, full-time employee normally works in a year. For budget and planning purposes, a year of full-time employment is defined as 2,088 hours. A position that has been budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

Types of Positions: There are two types of positions authorized through the position lists that are adopted at the same time as the budget. They are identified by one of the following characters: **F** for **Full Time** or **P** for **Part Time**. Temporary positions are not included in the position list, but information about these types of positions is included here in the interests of clarity.

- **Regular Full Time** is defined as a position budgeted for 2,088 compensated hours per year, 40 hours per week, 80 hours per pay period, and is also known as one full time equivalent (FTE).
- **Regular Part Time** is defined as a position that has been designated as part-time, and that requires an average of 20 hours or more, but less than 40 hours of work per week during the year. This equates to an FTE value of at least 0.50 and no more than 0.99.
- **Temporary/Intermittent** is defined as a temporary, emergency, or short-term position. The term includes persons employed in seasonal or intermittent positions, and those employed less than an average of 20 hours per week during a year. Temporary/intermittent positions can have an FTE value of .01 to 1.00. Temporary/intermittent positions carry no benefits except those that may be provided by separate authority (e.g., withholding tax, Social Security, etc.). These employees are paid a salary premium in lieu of benefits, ranging from 5% to 25% of their salary rate, depending upon the number of hours worked.

Position List

Civil Service Commission

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst/Secretary	P	1	0.50	0	0.00	0	0.00	0	0.00
StratAdvsr1,Exempt	P	0	0.00	1	0.60	1	0.60	1	0.60
Department Total		2	1.50	2	1.60	2	1.60	2	1.60

Position List

Department of Executive Administration

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	5	5.00	6	6.00	6	6.00	6	6.00
Accountant	P	1	0.50	0	0.00	0	0.00	0	0.00
Accountant,Prin	F	4	4.00	4	4.00	6	6.00	6	6.00
Accountant,Sr	F	7	7.00	7	7.00	5	5.00	5	5.00
Accountant,Sr	P	1	0.50	0	0.00	0	0.00	0	0.00
Actg Tech I	F	2	2.00	2	2.00	2	2.00	2	2.00
Actg Tech I-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Actg Tech II	F	6	6.00	7	7.00	7	7.00	7	7.00
Actg Tech II-BU	F	2	2.00	2	2.00	1	1.00	1	1.00
Actg Tech III	F	5	5.00	5	5.00	5	5.00	5	5.00
Actg Tech III-BU	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec I-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Spec II	F	4	4.00	3	3.00	3	3.00	3	3.00
Admin Spec II-BU	F	8	8.00	9	9.00	9	9.00	9	9.00
Admin Spec II-BU	P	1	0.50	0	0.00	0	0.00	0	0.00
Admin Spec III	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec III	P	1	0.60	1	0.95	1	0.95	1	0.95
Admin Staff Anlyst	F	1	1.00	1	1.00	3	3.00	3	3.00
Admin Staff Asst	F	0	0.00	1	1.00	1	1.00	1	1.00
Animal Contrl Ofcr I	F	5	5.00	5	5.00	5	5.00	5	5.00
Animal Contrl Ofcr II	F	12	12.00	12	12.00	12	12.00	12	12.00
Animal Contrl Ofcr Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Buyer	F	2	2.00	2	2.00	1	1.00	1	1.00
Buyer,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Civil Rights Anlyst	F	6	6.00	5	5.00	5	5.00	5	5.00
Claims Adjuster II-DEA	F	0	0.00	3	3.00	3	3.00	3	3.00
Claims Adjuster II-Law	F	3	3.00	0	0.00	0	0.00	0	0.00
Claims Mgr	F	1	1.00	1	1.00	1	1.00	1	1.00
Delivery Wkr	F	1	1.00	0	0.00	0	0.00	0	0.00
Escrow Spec-Comptroller	F	1	1.00	1	1.00	0	0.00	0	0.00
Exec Asst	F	1	1.00	1	1.00	0	0.00	0	0.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	5	5.00	5	5.00	5	5.00	5	5.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	2	2.00	2	2.00	1	1.00	1	1.00
Info Technol Prof A,Exempt	F	2	2.00	2	2.00	3	3.00	3	3.00
Info Technol Prof B-BU	F	36	36.00	37	37.00	36	36.00	36	36.00
Info Technol Prof B-BU	P	1	0.50	1	0.50	1	0.50	1	0.50

2005-2006 Proposed Budget

Position List

Department of Executive Administration

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Technol Prof C-BU	F	4	4.00	3	3.00	3	3.00	3	3.00
Info Technol Prof C-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Investment Ofcr,Asst	F	1	1.00	1	1.00	0	0.00	0	0.00
Licenses&Standards Inspector	F	14	14.00	14	14.00	15	15.00	15	15.00
Licenses&Standards Inspector	P	2	1.00	3	1.50	1	0.50	1	0.50
Licenses&Standards Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Manager1,Fin,Bud,&Actg	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager1,General Govt	F	2	2.00	1	1.00	2	2.00	2	2.00
Manager2,Fin,Bud,&Actg	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,PC&RM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager3,Fin,Bud,&Actg	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	2	2.00	2	2.00	2	2.00
Mgmt Systs Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Mgmt Systs Anlyst,Asst	F	3	3.00	1	1.00	0	0.00	0	0.00
Mgmt Systs Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	2	2.00	2	2.00	2	2.00	2	2.00
Paralegal	F	0	0.00	1	1.00	1	1.00	1	1.00
Parking Meter Collector	F	8	8.00	9	9.00	7	7.00	7	7.00
Parking Meter Collector	P	1	0.75	0	0.00	0	0.00	0	0.00
Parking Meter Collector,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Parking Meter Collector,Supvsg	F	1	1.00	1	1.00	1	1.00	1	1.00
Payroll Supv	F	0	0.00	0	0.00	1	1.00	1	1.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	6	6.00	5	5.00	5	5.00	5	5.00
Remittance Proc Tech	F	4	4.00	5	5.00	5	5.00	5	5.00
Remittance Proc Tech,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Risk Mgmt Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Spay&Neuter Tech	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr1,PC&RM	F	1	1.00	1	1.00	0	0.00	0	0.00
StratAdvsr2,Exempt	F	2	2.00	2	2.00	4	4.00	4	4.00
StratAdvsr2,PC&RM	F	2	2.00	3	3.00	2	2.00	2	2.00
StratAdvsr3,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
Supply&Inventory Tech	F	1	1.00	0	0.00	0	0.00	0	0.00
Tax Auditor	F	6	6.00	6	6.00	6	6.00	6	6.00
Tax Auditor Supv	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Department of Executive Administration

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Tax Auditor,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Treasury Cashier	F	2	2.00	2	2.00	2	2.00	2	2.00
Treasury Cashier,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng&Ed Coord,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Vet-Spay-Neuter Clinic	F	1	1.00	1	1.00	0	0.00	0	0.00
Volunteer Prgms Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouse Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Warehouser,Sr	F	2	2.00	0	0.00	0	0.00	0	0.00
Warehouser-BU	F	1	1.00	0	0.00	0	0.00	0	0.00
Department Total		251	245.35	243	238.95	236	232.95	236	232.95

Position List

Department of Finance

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec III	F	1	1.00	1	1.00	0	0.00	0	0.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	0	0.00	0	0.00	1	1.00	1	1.00
Executive2	F	5	5.00	5	5.00	5	5.00	5	5.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Paralegal	P	0	0.00	0	0.00	1	0.50	1	0.50
Public Relations Spec,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
StratAdvsr1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	23	23.00	22	22.00	23	23.00	23	23.00
StratAdvsr2,Exempt	P	2	1.00	2	1.00	2	1.00	2	1.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		37	35.00	36	34.00	38	35.50	38	35.50

Position List

Department of Information Technology

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant,Prin	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Actg Tech III-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec I-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec II-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Cmputr Op,Lead	F	3	3.00	3	3.00	3	3.00	3	3.00
Cmputr Op,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Cmputr Opns Supv	F	2	2.00	2	2.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	3	3.00	3	3.00	3	3.00	3	3.00
Executive3	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst Supv	F	0	0.00	0	0.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	2	2.00	2	2.00	1	1.00	1	1.00
Info Technol Prof A,Exempt	F	18	18.00	17	17.00	17	17.00	17	17.00
Info Technol Prof B	F	37	37.00	43	43.00	48	48.00	48	48.00
Info Technol Prof C	F	18	18.00	23	23.00	22	22.00	22	22.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Systs Anlyst	F	22	22.00	24	24.00	21	21.00	21	21.00
Info Technol Techl Support	F	1	1.00	1	1.00	0	0.00	0	0.00
Manager1,CSPI&P	F	1	1.00	1	1.00	0	0.00	0	0.00
Manager1,Info Technol	F	2	2.00	2	2.00	1	1.00	1	1.00
Manager2,CSPI&P	F	0	0.00	0	0.00	1	1.00	1	1.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Info Technol	F	3	3.00	2	2.00	2	2.00	2	2.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Info Technol	F	3	3.00	4	4.00	4	4.00	4	4.00
Mgmt Systs Anlyst	F	4	4.00	4	4.00	6	6.00	6	6.00
Mgmt Systs Anlyst Supv	F	2	2.00	2	2.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Ofc/Maint Aide	F	1	1.00	1	1.00	2	2.00	2	2.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	0	0.00	0	0.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	P	0	0.00	1	0.50	1	0.50	1	0.50
Public Relations Supv	F	0	0.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Department of Information Technology

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
StratAdvsr1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Info Technol	F	2	2.00	3	3.00	4	4.00	4	4.00
StratAdvsr2,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	2	2.00	2	2.00
StratAdvsr3,Info Technol	F	0	0.00	1	1.00	0	0.00	0	0.00
Supply&Inventory Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Telecom Syst Installer	F	3	3.00	3	3.00	3	3.00	3	3.00
Telecom Syst Installer,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Video Spec I	F	2	2.00	2	2.00	2	2.00	2	2.00
Video Spec II	F	5	5.00	5	5.00	5	5.00	5	5.00
Warehouser,Chief	F	1	1.00	2	2.00	1	1.00	1	1.00
Warehouser-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		174	174.00	191	190.50	192	191.50	192	191.50

Position List

Department of Neighborhoods

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	1	1.00	0	0.00	0	0.00	0	0.00
Accountant	P	0	0.00	1	0.50	1	0.50	1	0.50
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech III-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec I-BU	F	3	3.00	2	2.00	2	2.00	2	2.00
Admin Spec I-BU	P	1	0.75	1	0.75	1	0.75	1	0.75
Admin Spec II	P	1	0.50	1	0.50	0	0.00	0	0.00
Admin Spec II-BU	F	5	5.00	3	3.00	3	3.00	3	3.00
Admin Spec II-BU	P	1	0.50	1	0.50	0	0.00	0	0.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Com Dev Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Com Dev Spec	P	2	1.25	2	1.25	2	1.50	2	1.50
Com Dev Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Garden Coord	F	3	3.00	3	3.00	3	3.00	3	3.00
Complaint Investigator	F	3	3.00	3	3.00	3	3.00	3	3.00
Complaint Investigator	P	1	0.50	1	0.50	1	0.50	1	0.50
Cust Svc Rep	F	9	9.00	9	9.00	9	9.00	9	9.00
Cust Svc Rep	P	4	2.75	6	3.75	7	4.50	7	4.50
Cust Svc Rep Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Cust Svc Rep,Sr	F	0	0.00	0	0.00	1	1.00	1	1.00
Cust Svc Rep,Sr	P	0	0.00	1	0.75	0	0.00	0	0.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	2	2.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B	F	1	1.00	1	1.00	0	0.00	0	0.00
Info Technol Prof C	F	0	0.00	1	1.00	1	1.00	1	1.00
Info Technol Sys Anlyst	F	3	3.00	2	2.00	2	2.00	2	2.00
Manager1,CSPI&P	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,General Govt	F	0	0.00	1	1.00	1	1.00	1	1.00
Neighb District Coord	F	11	11.00	11	11.00	11	11.00	11	11.00
Neighb District Coord Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Ofc Asst	P	0	0.00	0	0.00	1	0.50	1	0.50
Ofc/Maint Aide	P	1	0.88	0	0.00	0	0.00	0	0.00
Plng&Dev Spec II	F	8	8.00	10	10.00	9	9.00	9	9.00
Plng&Dev Spec II	P	3	1.50	2	1.00	3	1.50	3	1.50
Plng&Dev Spec,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Department of Neighborhoods

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst-BU	F	1	1.00	1	1.00	0	0.00	0	0.00
Res&Eval Asst-BU	P	0	0.00	0	0.00	1	0.50	1	0.50
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	3	3.00	0	0.00	0	0.00	0	0.00
StratAdvsr2,Human Svcs	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	0	0.00	0	0.00
Department Total		98	92.13	94	87.00	92	84.75	92	84.75

Position List

Department of Parks and Recreation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	1	1.00	1	1.00	1	1.00	1	1.00
Accountant,Prin	F	3	3.00	3	3.00	3	3.00	3	3.00
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I-BU	F	3	3.00	0	0.00	0	0.00	0	0.00
Actg Tech II-BU	F	8	8.00	9	9.00	10	8.50	11	9.50
Actg Tech II-BU	P	3	1.50	3	1.50	1	0.50	1	0.50
Actg Tech III-BU	F	5	5.00	4	4.00	3	3.00	3	3.00
Admin Spec I-BU	F	16	16.00	16	16.00	15	15.00	15	15.00
Admin Spec I-BU	P	5	2.50	4	2.00	3	1.50	3	1.50
Admin Spec II	F	1	1.00	1	1.00	2	2.00	2	2.00
Admin Spec II-BU	F	16	16.00	16	16.00	14	14.00	14	14.00
Admin Spec II-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec III-BU	F	0	0.00	1	1.00	1	1.00	1	1.00
Admin Staff Anlyst	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Staff Asst	F	7	7.00	6	6.00	6	6.00	6	6.00
Admin Support Asst-BU	F	3	3.00	5	5.00	5	5.00	6	6.00
Admin Support Supv-BU	F	1	1.00	0	0.00	0	0.00	0	0.00
Animal Info Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Animal Info Spec	P	1	0.50	0	0.00	0	0.00	0	0.00
Aquarium Biologist	F	5	5.00	5	5.00	0	0.00	0	0.00
Aquarium Biologist 1	F	0	0.00	0	0.00	3	3.00	3	3.00
Aquarium Biologist 2	F	0	0.00	0	0.00	9	9.00	9	9.00
Aquarium Biologist 2	P	0	0.00	0	0.00	1	0.50	1	0.50
Aquarium Biologist 3	F	0	0.00	0	0.00	5	5.00	5	5.00
Aquarium Biologist,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Aquarium Guide	P	0	0.00	0	0.00	2	1.00	2	1.00
Aquarium Laboratory Spec	F	0	0.00	0	0.00	1	1.00	1	1.00
Aquarium Sysys Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Aquarium Sysys Op,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Aquatic Cntr Coord	F	8	8.00	8	8.00	8	8.00	8	8.00
Aquatic Cntr Coord	P	1	0.80	1	0.80	1	0.80	1	0.80
Aquatic Cntr Coord,Asst	F	8	8.00	8	8.00	8	8.00	8	8.00
Arborist	F	1	1.00	1	1.00	1	1.00	1	1.00
Architect,Assoc	F	2	2.00	2	2.00	2	2.00	2	2.00
Bio-Tech	F	8	8.00	12	12.00	0	0.00	0	0.00
Bio-Tech	P	5	3.00	1	0.50	0	0.00	0	0.00
Capital Prjts Coord	P	3	1.50	3	1.50	3	1.50	3	1.50
Capital Prjts Coord,Sr	F	10	10.00	11	11.00	11	11.00	11	11.00
Capital Prjts Coord,Sr	P	2	1.55	2	1.55	1	0.80	1	0.80
Carpenter	F	11	11.00	8	8.00	8	8.00	7	7.00
Carpenter	P	0	0.00	2	1.00	1	0.50	1	0.50

Position List

Department of Parks and Recreation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Carpenter CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Carpenter,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Cashier	F	1	1.00	0	0.00	0	0.00	0	0.00
Cashier	P	20	12.64	17	11.02	15	10.27	15	10.27
Cashier,Sr	P	1	0.50	1	0.50	4	2.00	4	2.00
Cement Finisher-Parks Facil,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Cement Finisher-Parks Facils	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engr,Sr	F	2	2.00	3	3.00	3	3.00	3	3.00
Civil Engrng Spec,Assoc	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engrng Spec,Sr	F	2	2.00	3	3.00	3	3.00	3	3.00
Constr&Maint Equip Op	F	5	5.00	5	5.00	4	4.00	4	4.00
Constr&Maint Equip Op	P	1	0.53	1	0.50	0	0.00	0	0.00
Constr&Maint Equip Op,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Constr&Repair CC	F	1	1.00	2	2.00	2	2.00	2	2.00
Constr&Repair CC	P	1	0.50	1	0.80	1	0.80	1	0.80
Contracts&Concess Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Contrl Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Counslr	F	3	3.00	3	3.00	3	3.00	3	3.00
Delivery Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Disability Mgmt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Drainage&Wstwtr Coll Wkr	F	2	2.00	2	2.00	2	2.00	2	2.00
Drainage&Wstwtr Lead Wkr CII	F	1	1.00	1	1.00	1	1.00	1	1.00
Ed Prgm Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Ed Prgm Asst	P	4	2.60	0	0.00	2	1.00	2	1.00
Ed Prgm Supv	F	4	4.00	2	2.00	2	2.00	2	2.00
Elctn	F	7	7.00	6	6.00	6	6.00	6	6.00
Elctn	P	2	1.00	1	0.50	1	0.50	1	0.50
Elecl Maint Hlpr	F	1	1.00	1	1.00	0	0.00	0	0.00
Elecl Svsts Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Assoc	F	2	2.00	2	2.00	2	2.00	2	2.00
Envrnmntl Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Equip Maint CC	F	0	0.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	7	7.00	7	7.00	6	6.00	6	6.00
Executive2	P	0	0.00	0	0.00	1	0.50	1	0.50
Executive3	F	3	3.00	2	2.00	2	2.00	2	2.00
Exhibits Design Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Exhibits Tech	F	2	2.00	2	2.00	2	2.00	2	2.00
Exhibits Tech	P	3	1.50	1	0.50	0	0.00	0	0.00
Facilities Maint Wkr	F	5	5.00	4	4.00	4	4.00	4	4.00

2005-2006 Proposed Budget

Position List

Department of Parks and Recreation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Facility Maint Supv,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Facility Maint Supv,Asst	P	1	0.50	1	0.50	1	0.50	1	0.50
Facility Techl Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst,Sr	P	0	0.00	0	0.00	1	0.75	1	0.75
Forest Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Gardener	F	19	19.00	15	15.00	15	15.00	15	15.00
Gardener	P	5	3.34	5	3.34	3	1.92	3	1.92
Gardener,Asst	P	1	0.50	0	0.00	0	0.00	0	0.00
Gardener,Sr	F	26	26.00	22	22.00	23	23.00	23	23.00
Golf Course Groundskeeper I	P	0	0.00	6	3.00	6	3.00	6	3.00
Golf Course Groundskeeper II	P	0	0.00	6	3.00	6	3.00	6	3.00
Golf Course Maint Supv	F	3	3.00	3	3.00	1	1.00	1	1.00
Golf Course Tech	F	9	9.00	9	9.00	10	10.00	10	10.00
Golf Course Tech,Sr	F	3	3.00	3	3.00	4	4.00	4	4.00
Grants&Contracts Spec	F	1	1.00	1	1.00	1	1.00	0	0.00
Graphic Aide	F	1	1.00	0	0.00	0	0.00	0	0.00
Graphic Arts Designer	F	1	1.00	2	2.00	2	2.00	2	2.00
Graphic Arts Designer	P	4	2.00	1	0.50	1	0.50	1	0.50
Graphic Arts Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Equip Mechanic	F	5	5.00	5	5.00	5	5.00	5	5.00
Grounds Equip Mechanic,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Grounds Maint CC	F	10	10.00	9	9.00	9	9.00	9	9.00
Grounds Maint Lead Wkr	F	17	17.00	16	16.00	15	15.00	15	15.00
Grounds&Facilities Supv	F	2	2.00	1	1.00	1	1.00	1	1.00
Heating Plnt Tech	F	2	2.00	2	2.00	2	2.00	2	2.00
Human Svcs Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Human Svcs Prgm Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prgmmer Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof A,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B	F	5	5.00	5	5.00	5	5.00	5	5.00
Info Technol Prof C	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C	P	1	0.60	1	0.60	1	0.60	1	0.60
Info Technol Svcs Anlyst	F	3	3.00	3	3.00	3	3.00	4	4.00
Info Technol Svcs Anlyst	P	1	0.50	1	0.50	1	0.50	0	0.00
Info Technol Techl Support	F	0	0.00	1	1.00	1	1.00	1	1.00
Installation Maint Wkr	F	7	7.00	5	5.00	5	5.00	5	5.00
Laboratory Tech I	F	1	1.00	1	1.00	0	0.00	0	0.00
Laboratory Tech II	F	1	1.00	1	1.00	1	1.00	1	1.00

Position List

Department of Parks and Recreation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Laborer	F	30	30.00	25	25.00	27	27.00	27	27.00
Laborer	P	37	23.81	34	21.89	47	27.71	48	28.27
Laborer-Pest Contrl	F	1	1.00	0	0.00	0	0.00	0	0.00
Landscape Architect	F	4	4.00	4	4.00	3	3.00	3	3.00
Landscape Architect,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Landscape Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Lifeguard	P	16	11.92	0	0.00	7	3.50	7	3.50
Lifeguard,Sr	P	0	0.00	16	11.92	17	12.18	17	12.18
Maint Laborer	F	95	95.00	101	101.00	105	105.00	105	105.00
Maint Laborer	P	15	9.38	12	7.74	10	6.63	11	7.13
Manager1,CSPI&P	F	1	1.00	0	0.00	0	0.00	0	0.00
Manager1,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Parks&Rec	F	4	4.00	5	5.00	5	5.00	5	5.00
Manager2,CSPI&P	F	2	2.00	2	2.00	1	1.00	1	1.00
Manager2,CSPI&P	P	0	0.00	0	0.00	1	0.50	1	0.50
Manager2,Engrng&Plans Rev	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	3	3.00	2	2.00	2	2.00	2	2.00
Manager2,General Govt	F	4	4.00	4	4.00	4	4.00	4	4.00
Manager2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,P&FM	F	1	1.00	1	1.00	2	2.00	2	2.00
Manager2,Parks&Rec	F	16	16.00	12	12.00	10	10.00	10	10.00
Manager3,Engrng&Plans Rev	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Parks&Rec	F	3	3.00	1	1.00	2	2.00	2	2.00
Marketing Dev Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Metal Fabricator	F	3	3.00	2	2.00	2	2.00	2	2.00
Metal Fabricator	P	1	0.50	1	0.50	1	0.50	1	0.50
Metal Fabricator CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Svcs Anlyst	F	2	2.00	2	2.00	1	1.00	1	1.00
Mgmt Svcs Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Naturalist	F	5	5.00	5	5.00	6	6.00	6	6.00
Naturalist	P	3	1.50	4	2.00	4	2.25	4	2.25
Ofc Asst-BU	F	0	0.00	0	0.00	6	6.00	6	6.00
Ofc/Maint Aide	F	4	4.00	4	4.00	3	3.00	3	3.00
Park Horticulturist	F	1	1.00	1	1.00	1	1.00	1	1.00
Parking Attendant	F	0	0.00	0	0.00	1	1.00	3	3.00
Parking Attendant	P	0	0.00	0	0.00	2	1.00	6	3.00
Parks Athletic Flds Schedlr	F	1	1.00	0	0.00	0	0.00	0	0.00

2005-2006 Proposed Budget

Position List

Department of Parks and Recreation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Parks Concess Coord	F	2	2.00	2	2.00	2	2.00	3	3.00
Parks Maint Aide	P	0	0.00	0	0.00	5	2.50	5	2.50
Parks Special Events Schdlr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Parks Special Events Schedlr	F	4	4.00	5	5.00	5	5.00	5	5.00
Parks Special Events Schedlr	P	2	1.00	2	1.00	4	2.25	4	2.25
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	3	3.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Asst	F	2	2.00	2	2.00	3	3.00	3	3.00
Personnel Spec,Asst	P	1	0.50	1	0.50	0	0.00	0	0.00
Personnel Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	2	2.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec II	F	12	12.00	11	11.00	10	10.00	10	10.00
Plng&Dev Spec II	P	4	2.00	3	1.50	3	1.50	3	1.50
Plng&Dev Spec,Sr	F	3	3.00	2	2.00	2	2.00	2	2.00
Plumber	F	9	9.00	9	9.00	9	9.00	9	9.00
Plumber	P	2	1.00	1	0.50	1	0.50	1	0.50
Plumber CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Plumber,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pntr	F	10	10.00	9	9.00	7	7.00	6	6.00
Pntr	P	0	0.00	0	0.00	1	0.51	2	1.06
Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pool Maint Lead Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Pool Maint Wkr	F	12	12.00	10	10.00	10	10.00	10	10.00
Pool Maint Wkr	P	0	0.00	0	0.00	1	0.50	1	0.50
Printing Equip Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Printing Equip Op,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Printing Opns Supv	F	0	0.00	1	1.00	1	1.00	1	1.00
Public Ed Prgm Spec	F	6	6.00	4	4.00	4	4.00	4	4.00
Public Ed Prgm Spec	P	3	1.75	2	1.25	2	1.50	2	1.50
Public Ed Prgm Supv	F	2	2.00	1	1.00	0	0.00	0	0.00
Public Relations Spec,Sr	F	4	4.00	3	3.00	3	3.00	3	3.00
Public/Cultural Prgms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Public/Cultural Prgms Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Public/Cultural Prgms Spec,Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Real Property Agent,Sr	F	3	3.00	3	3.00	2	2.00	2	2.00
Real Property Agent,Sr	P	1	0.75	1	0.75	1	0.75	1	0.75
Rec Attendant	F	21	21.00	21	21.00	25	25.00	25	25.00
Rec Attendant	P	21	13.13	10	6.05	8	4.07	8	4.07
Rec Cntr Coord	F	23	23.00	24	24.00	27	27.00	27	27.00
Rec Cntr Coord,Asst	F	24	24.00	24	24.00	24	24.00	24	24.00

2005-2006 Proposed Budget

Position List

Department of Parks and Recreation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Rec Cntr Coord,Asst	P	0	0.00	1	0.50	2	1.00	3	1.50
Rec Leader	F	25	25.00	27	27.00	30	30.00	30	30.00
Rec Leader	P	25	16.51	16	11.26	16	10.67	16	10.67
Rec Prgm Coord	F	9	9.00	9	9.00	7	7.00	7	7.00
Rec Prgm Coord	P	1	0.50	0	0.00	1	0.50	1	0.50
Rec Prgm Coord,Sr	F	9	9.00	9	9.00	6	6.00	5	5.00
Rec Prgm Coord,Sr	P	0	0.00	0	0.00	1	0.50	1	0.50
Rec Prgm Spec	F	11	11.00	12	12.00	12	12.00	12	12.00
Rec Prgm Spec	P	11	7.17	11	7.17	5	4.17	5	4.17
Rec Prgm Spec,Sr	F	4	4.00	4	4.00	3	3.00	3	3.00
Seattle Conserv Corps Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Seattle Conserv Corps Supv	P	1	0.50	1	0.80	1	0.80	1	0.80
Seattle Conserv Corps Supv,Sr	F	4	4.00	3	3.00	3	3.00	3	3.00
Security Ofcr	F	4	4.00	0	0.00	0	0.00	0	0.00
Security Ofcr,Supvsng	F	1	1.00	0	0.00	0	0.00	0	0.00
Security Prgms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Security Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Sfty&Hlth Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Sfty&Hlth Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Special C Lead Wkr	F	2	2.00	1	1.00	1	1.00	1	1.00
Stage Tech,Lead	P	1	0.50	1	0.50	1	0.50	1	0.50
StratAdvsr1,Fin,Bud,&Actg	F	1	1.00	1	1.00	2	2.00	2	2.00
StratAdvsr1,General Govt	F	4	4.00	4	4.00	4	4.00	4	4.00
StratAdvsr1,General Govt	P	2	1.00	2	1.00	2	1.00	2	1.00
StratAdvsr1,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Parks&Rec	F	4	4.00	4	4.00	4	4.00	4	4.00
Surveyor,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Tennis Instructor	P	2	1.07	2	1.07	2	1.07	2	1.07
Tree Maint Spec	F	6	6.00	6	6.00	6	6.00	6	6.00
Tree Trimmer	F	3	3.00	3	3.00	3	3.00	3	3.00
Trng&Ed Coord	P	1	0.75	1	0.75	1	0.75	1	0.75
Trng&Ed Coord,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Truck Drvr	F	14	14.00	14	14.00	14	14.00	14	14.00
Truck Drvr,Heavy	F	3	3.00	3	3.00	3	3.00	3	3.00
Util Laborer	F	44	44.00	44	44.00	53	51.50	53	51.50
Util Laborer	P	8	4.76	10	6.27	4	2.00	4	2.00
Veterinary Tech	F	2	2.00	1	1.00	0	0.00	0	0.00
Veterinary Tech,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Visitor Astnce Coord	F	1	1.00	1	1.00	0	0.00	0	0.00
Volunteer Prgms Coord	F	5	5.00	3	3.00	3	3.00	3	3.00
Warehouser	P	1	0.50	0	0.00	0	0.00	0	0.00

2005-2006 Proposed Budget

Position List

Department of Parks and Recreation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Warehouser,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Sr-BU	F	2	2.00	1	1.00	0	0.00	0	0.00
Warehouser-BU	F	2	2.00	1	1.00	1	1.00	1	1.00
Wstwtr Coll Lead Wkr CII	F	1	1.00	1	1.00	1	1.00	1	1.00
Wstwtr Coll Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Zoo Attendant	P	3	1.50	0	0.00	0	0.00	0	0.00
Zoo Compost Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Zoo Curator	F	5	5.00	0	0.00	0	0.00	0	0.00
Zoo Ed Asst	P	2	1.00	0	0.00	0	0.00	0	0.00
Zoo Keeper	F	50	50.00	10	10.00	0	0.00	0	0.00
Zoo Keeper	P	9	4.72	2	1.19	0	0.00	0	0.00
Zoo Keeper,Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Zoo Keeper,Asst	P	1	0.50	0	0.00	0	0.00	0	0.00
Zoo Keeper,Sr	F	5	5.00	1	1.00	0	0.00	0	0.00
Zoo Vet,Assoc	F	1	1.00	0	0.00	0	0.00	0	0.00
Zookeeper II	F	2	2.00	0	0.00	0	0.00	0	0.00
Department Total		1,163	1,069.78	1,014	940.72	1,029	941.75	1,038	947.36

Position List

Department of Planning and Development

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	2	2.00	2	2.00	2	2.00	2	2.00
Accountant,Prin	F	0	0.00	0	0.00	1	1.00	1	1.00
Accountant,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Actg Tech I	F	0	0.00	1	1.00	1	1.00	1	1.00
Actg Tech I-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Actg Tech II-BU	F	5	5.00	4	4.00	4	4.00	4	4.00
Actg Tech III-BU	F	0	0.00	1	1.00	1	1.00	1	1.00
Actg Tech Supv-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	0	0.00	1	1.00	5	5.00	5	5.00
Admin Spec I-BU	F	15	15.00	15	15.00	14	14.00	14	14.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	0	0.00	1	1.00	1	1.00	1	1.00
Admin Spec II-BU	F	8	8.00	7	7.00	7	7.00	7	7.00
Admin Spec II-BU	P	1	0.50	1	0.50	0	0.00	0	0.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Supv-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Bldg Inspector Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Bldg Inspector,Journey	F	9	9.00	9	9.00	9	9.00	9	9.00
Bldg Inspector,Sr(Expert)	F	4	4.00	5	5.00	5	5.00	5	5.00
Bldg Inspector,Strucl	F	4	4.00	4	4.00	4	4.00	4	4.00
Bldg Plans Examiner	F	8	8.00	1	1.00	0	0.00	0	0.00
Bldg Plans Examiner Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Bldg Plans Examiner,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Cartographer,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Civil Engr,Assoc	F	2	2.00	1	1.00	1	1.00	1	1.00
Civil Engr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engrng Spec,Sr	F	2	2.00	3	3.00	3	3.00	3	3.00
Code Compliance Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Compliance Anlyst	P	1	0.75	1	0.75	0	0.00	0	0.00
Code Compliance Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Dev Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Code Dev Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Dev Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Design Commis Prgm Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Economist,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Elecl Inspector Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Elecl Inspector,(J)	F	9	9.00	9	9.00	9	9.00	9	9.00
Elecl Inspector,Sr(Expert)	F	6	6.00	6	6.00	6	6.00	6	6.00
Elecl Plans Examiner	F	2	2.00	2	2.00	2	2.00	2	2.00

Position List

Department of Planning and Development

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Elevator Inspector(J)	F	10	10.00	11	11.00	11	11.00	11	11.00
Elevator Inspector,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Elevator Inspector,Sr(Expert)	F	2	2.00	2	2.00	2	2.00	2	2.00
Envrnmntl Anlyst,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Executive2	F	4	4.00	4	4.00	4	4.00	4	4.00
Executive3	F	3	3.00	3	3.00	3	3.00	3	3.00
Geo-Techl Engr	F	3	3.00	3	3.00	3	3.00	3	3.00
Housing Ordinance Spec	P	2	1.00	2	1.00	2	1.00	2	1.00
Housing Ordinance Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Housing/Zoning Inspector	F	15	15.00	13	13.00	12	12.00	12	12.00
Housing/Zoning Inspector	P	0	0.00	1	0.50	1	0.50	1	0.50
Housing/Zoning Inspector Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Housing/Zoning Inspector,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Housing/Zoning Tech	F	3	3.00	3	3.00	3	3.00	3	3.00
Housing/Zoning Tech,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof A,Exempt	F	1	1.00	5	5.00	5	5.00	5	5.00
Info Technol Prof B	F	3	3.00	13	13.00	10	10.00	10	10.00
Info Technol Prof C	F	1	1.00	1	1.00	3	3.00	3	3.00
Info Technol Systs Anlyst	F	3	3.00	2	2.00	2	2.00	2	2.00
Inspection Support Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Land Use Plnr II	F	27	27.00	26	26.00	25	25.00	25	25.00
Land Use Plnr III	F	15	15.00	15	15.00	16	16.00	16	16.00
Land Use Plnr III	P	1	0.50	1	0.50	1	0.50	1	0.50
Land Use Plnr IV	F	10	10.00	10	10.00	10	10.00	10	10.00
Land Use Plns Exmnr	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Engrng&Plans Rev	F	0	0.00	1	1.00	1	1.00	1	1.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Engrng&Plans Rev	F	9	9.00	9	9.00	9	9.00	9	9.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Inspector Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Inspector(J)	F	5	5.00	5	5.00	5	5.00	5	5.00
Mech Plans Engr	F	2	2.00	2	2.00	2	2.00	2	2.00
Mech Plans Engr Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Plans Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Noise Contrl Prgm Spec	F	2	2.00	2	2.00	2	2.00	2	2.00

2005-2006 Proposed Budget

Position List

Department of Planning and Development

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Ofc Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc Asst-BU	F	0	0.00	1	1.00	1	1.00	1	1.00
Permit Process Leader	F	11	11.00	27	27.00	31	31.00	31	31.00
Permit Spec	F	7	7.00	0	0.00	0	0.00	0	0.00
Permit Spec Supv	F	2	2.00	0	0.00	0	0.00	0	0.00
Permit Tech	F	21	21.00	21	21.00	23	23.00	23	23.00
Permit Tech	P	1	0.50	1	0.50	0	0.00	0	0.00
Permit Tech Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Permit Tech,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Personnel Spec,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng Commis Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	0	0.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	6	6.00	7	7.00	6	6.00	6	6.00
Plng&Dev Spec,Supvsng	F	1	1.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec,Supvsng	P	1	0.50	1	0.50	1	0.50	1	0.50
Pressure Syst Inspector(E)	F	0	0.00	0	0.00	1	1.00	1	1.00
Pressure Syst Inspector(J)	F	4	4.00	4	4.00	4	4.00	4	4.00
Pressure Syst Inspector,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec	F	1	1.00	2	2.00	1	1.00	1	1.00
Public Relations Spec	P	1	0.50	1	0.50	0	0.00	0	0.00
Public Relations Spec,Sr	F	0	0.00	0	0.00	1	1.00	1	1.00
Sign Inspector,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Site Dev Inspector,Sr	F	8	8.00	8	8.00	8	8.00	8	8.00
Site Review Engr Supvsng	F	2	2.00	2	2.00	2	2.00	2	2.00
Special Prjts Facilitator-DCLU	F	1	1.00	1	1.00	0	0.00	0	0.00
StratAdvsr1,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Engrng&Plans Rev	F	3	3.00	3	3.00	3	3.00	3	3.00
Strucl Engr,Sr	F	0	0.00	0	0.00	2	2.00	2	2.00
Strucl Plans Engr	F	6	6.00	6	6.00	8	8.00	8	8.00
Strucl Plans Engr Supv	F	1	1.00	2	2.00	2	2.00	2	2.00
Strucl Plans Engr,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Transp Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Urban Design Plnr	F	1	1.00	1	1.00	1	1.00	1	1.00
Urban Design Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		353	348.75	375	370.25	379	376.00	379	376.00

2005-2006 Proposed Budget

Position List

Employees' Retirement System

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	3	3.00	3	3.00	3	3.00	3	3.00
Actg Tech I-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Staff Anlyst	F	1	1.00	1	1.00	0	0.00	0	0.00
Admin Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Retirement Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Retirement Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Retirement Spec,Asst	P	1	0.50	1	0.50	1	0.50	1	0.50
Department Total		14	13.50	14	13.50	13	12.50	13	12.50

Position List

Ethics and Elections Commission

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec II	F	1	1.00	1	1.00	1	1.00	1	1.00
Campaign Fin Auditor	F	1	1.00	0	0.00	0	0.00	0	0.00
Info Technol Prof B,Exempt	P	1	0.60	1	0.60	1	0.60	1	0.60
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	1	1.00	2	2.00	2	2.00	2	2.00
Trng&Ed Coord,Sr	P	1	0.60	1	0.60	1	0.60	1	0.60
Department Total		6	5.20	6	5.20	6	5.20	6	5.20

Position List

Fleets and Facilities Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	3	3.00	3	3.00	3	3.00	3	3.00
Accountant,Prin	F	0	0.00	0	0.00	2	2.00	2	2.00
Actg Tech II-BU	F	8	8.00	8	8.00	5	5.00	5	5.00
Actg Tech III-BU	F	0	0.00	0	0.00	1	1.00	1	1.00
Admin Spec I-BU	F	5	5.00	6	6.00	6	6.00	6	6.00
Admin Spec II-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Appraiser	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Body Wkr/Pntr	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Engr	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Equip Pntr	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Maint CC	F	4	4.00	4	4.00	4	4.00	4	4.00
Auto Mechanic	F	58	58.00	58	58.00	57	57.00	57	57.00
Auto Mechanic Aprn	F	4	4.00	4	4.00	3	3.00	3	3.00
Auto Mechanic,Sr	F	11	11.00	11	11.00	11	11.00	11	11.00
Auto Sheet Metal Wkr	F	3	3.00	3	3.00	3	3.00	3	3.00
Bindery Wkr,Sr	F	2	2.00	2	2.00	0	0.00	0	0.00
Bldg Operating Engr	F	5	5.00	5	5.00	6	6.00	6	6.00
Bldg Operating Engr,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Prjt Coord,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Capital Prjts Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord,Sr	F	4	4.00	4	4.00	2	2.00	2	2.00
Carpenter	F	7	7.00	7	7.00	7	7.00	7	7.00
Carpenter CC	F	1	1.00	1	1.00	1	1.00	1	1.00
City Architect	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engrng Spec,Asst I	F	1	1.00	0	0.00	0	0.00	0	0.00
Delivery Wkr	F	0	0.00	1	1.00	1	1.00	1	1.00
Duplic Equip Op,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Elctn	F	3	3.00	3	3.00	3	3.00	3	3.00
Elctn CC	F	0	0.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Assoc	F	1	1.00	1	1.00	1	1.00	1	1.00
Equip Svcr	F	11	11.00	11	11.00	11	11.00	11	11.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	4	4.00	4	4.00	4	4.00	4	4.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	1	1.00	0	0.00	0	0.00
Fin Anlyst,Sr	F	1	1.00	2	2.00	4	4.00	4	4.00
Fleet Mgmt Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Fleets and Facilities Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Graphic Arts Designer	F	11	11.00	11	11.00	0	0.00	0	0.00
Graphic Arts Designer	P	1	0.50	0	0.00	0	0.00	0	0.00
Graphic Arts Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
HVAC Tech	F	4	4.00	4	4.00	4	4.00	4	4.00
Info Technol Prgmmer Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sysys Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Installation Maint Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Janitor,Lead-DAS/CL	F	3	3.00	3	3.00	3	3.00	3	3.00
Janitor-DAS/CL	F	20	20.00	23	23.00	22	22.00	22	22.00
Janitorial CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Mail Courier	F	2	2.00	2	2.00	2	2.00	2	2.00
Mail Courier,Lead	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,General Govt	F	1	1.00	2	2.00	1	1.00	1	1.00
Manager1,P&FM	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,P&FM	F	2	2.00	2	2.00	1	1.00	1	1.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,P&FM	F	0	0.00	0	0.00	1	1.00	1	1.00
Mech Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Metal Fabricator	F	6	6.00	6	6.00	6	6.00	6	6.00
Metal Fabricator CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sysys Anlyst	F	0	0.00	0	0.00	1	1.00	1	1.00
Mgmt Sysys Anlyst Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Mgmt Sysys Anlyst,Sr	F	4	4.00	4	4.00	3	3.00	3	3.00
Ofc/Maint Aide	F	4	4.00	4	4.00	3	3.00	3	3.00
Paint&Body Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Photographic Svcs Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Plng&Dev Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plnr,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Plumber	F	3	3.00	3	3.00	3	3.00	3	3.00
Plumber CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pntr	F	5	5.00	5	5.00	5	5.00	5	5.00
Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Fleets and Facilities Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Pntr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Printing Equip Op	F	5	5.00	3	3.00	0	0.00	0	0.00
Printing Equip Op,Sr	F	1	1.00	3	3.00	0	0.00	0	0.00
Printing Opns Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Printing&Photocopying Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Property Mgmt Spec	F	0	0.00	6	6.00	5	5.00	5	5.00
Public Relations Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Rates Mgmt Anlyst	F	1	1.00	1	1.00	0	0.00	0	0.00
Rates Mgmt Anlyst,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Real Property Agent,Sr	F	8	8.00	2	2.00	2	2.00	2	2.00
Security Prgms Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Shop Opns Supv	F	8	8.00	8	8.00	8	8.00	8	8.00
Space Plnr	F	1	1.00	1	1.00	0	0.00	0	0.00
Stat Maint Mach	F	1	1.00	1	1.00	0	0.00	0	0.00
Stat Maint Mach,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	0	0.00	0	0.00	1	1.00	1	1.00
StratAdvsr1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	0	0.00	1	1.00	3	3.00	3	3.00
StratAdvsr2,Fin,Bud,&Actg	F	0	0.00	0	0.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,P&FM	F	1	1.00	1	1.00	2	2.00	2	2.00
StratAdvsr2,PC&RM	F	1	1.00	1	1.00	1	1.00	1	1.00
Supply&Inventory Tech	F	0	0.00	1	1.00	1	1.00	1	1.00
Title Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Title Records Tech,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Title Records Tech,Sr	P	0	0.00	0	0.00	1	0.50	1	0.50
Transp Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord	P	1	0.50	1	0.50	0	0.00	0	0.00
Trng&Ed Coord,Sr	F	0	0.00	0	0.00	1	1.00	1	1.00
Urban Design Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouse Supv	F	1	1.00	2	2.00	2	2.00	2	2.00
Warehouser,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Warehouser,Sr-BU	F	7	7.00	10	10.00	10	10.00	10	10.00
Warehouser-BU	F	3	3.00	4	4.00	4	4.00	4	4.00
Window Cleaner	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		314	313.00	322	321.50	293	292.50	293	292.50

Position List

Human Services Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	0	0.00	0	0.00	1	1.00	1	1.00
Accountant,Prin	F	1	1.00	1	1.00	1	1.00	1	1.00
Accountant,Sr	F	2	2.00	2	2.00	0	0.00	0	0.00
Actg Tech I-BU	F	2	2.00	2	2.00	1	1.00	1	1.00
Actg Tech I-BU	P	1	0.50	1	0.75	1	0.75	1	0.75
Actg Tech II-BU	F	10	10.00	10	10.00	9	9.00	9	9.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	16	16.00	16	16.00	14	14.00	14	14.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Spec II-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Support Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Support Asst-BU	F	6	6.00	5	5.00	5	5.00	5	5.00
Admin Support Supv-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Com Dev Spec,Sr	F	2	2.00	2	2.00	1	1.00	1	1.00
Counslr	F	69	69.00	69	69.00	68	68.00	68	68.00
Counslr	P	2	1.25	2	1.25	1	0.75	1	0.75
Counslr,Asst	F	9	9.00	8	8.00	7	7.00	7	7.00
Data Entry Op,Sr	F	2	2.00	2	2.00	1	1.00	1	1.00
Emplmnt Prgm Spec	F	2	2.00	1	1.00	1	1.00	1	1.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	4	4.00	4	4.00	3	3.00	3	3.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	2	2.00	2	2.00	1	1.00	1	1.00
Fin Anlyst	P	1	0.50	0	0.00	0	0.00	0	0.00
Fin Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Fin Anlyst,Sr	F	3	3.00	3	3.00	4	4.00	4	4.00
Grants&Contracts Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Grants&Contracts Spec	P	1	0.75	1	0.75	1	0.75	1	0.75
Grants&Contracts Spec,Sr	F	43	43.00	41	41.00	38	38.00	38	38.00
Grants&Contracts Spec,Sr	P	1	0.75	1	0.75	1	0.50	1	0.50
Human Svcs Anlyst	F	2	2.00	2	2.00	1	1.00	1	1.00
Human Svcs Coord	F	6	6.00	6	6.00	6	6.00	6	6.00
Human Svcs Prgm Supv	F	9	9.00	9	9.00	9	9.00	9	9.00
Human Svcs Prgm Supv,Sr	F	8	8.00	8	8.00	8	8.00	8	8.00
Info Technol Prof B-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C-BU	F	11	11.00	11	11.00	10	10.00	10	10.00

2005-2006 Proposed Budget

Position List

Human Services Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Technol Prof C-BU	P	1	0.60	1	0.60	1	0.60	1	0.60
Labor Standards Tech Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Labor Standards Tech Supv	P	0	0.00	1	0.75	1	0.75	1	0.75
Manager1,General Govt	F	1	1.00	1	1.00	2	2.00	2	2.00
Manager1,Human Svcs	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	0	0.00	0	0.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Human Svcs	F	5	5.00	5	5.00	4	4.00	4	4.00
Manager3,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Human Svcs	F	5	5.00	5	5.00	5	5.00	5	5.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Svcs Anlyst	F	0	0.00	0	0.00	2	2.00	2	2.00
Mgmt Svcs Anlyst,Asst	F	2	2.00	2	2.00	0	0.00	0	0.00
Mgmt Svcs Anlyst,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	2	2.00	3	3.00	1	1.00	1	1.00
Plng&Dev Spec II	F	10	10.00	10	10.00	7	7.00	7	7.00
Plng&Dev Spec II	P	0	0.00	1	0.50	2	1.00	2	1.00
Plng&Dev Spec,Sr	F	6	6.00	5	5.00	4	4.00	4	4.00
Plng&Dev Spec,Sr	P	0	0.00	1	0.75	1	0.75	1	0.75
Prgm Aide	P	8	4.00	7	3.50	6	3.00	6	3.00
Prgm Intake Rep	F	12	12.00	13	13.00	13	13.00	13	13.00
Prgm Intake Rep	P	1	0.50	1	0.50	1	0.50	1	0.50
Prgm Intake Rep,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord	F	4	4.00	4	4.00	4	4.00	4	4.00
Prjt Fund&Agreemts Coord	P	2	1.00	2	1.00	2	1.00	2	1.00
Prjt Fund&Agreemts Coord,Sr	P	1	0.75	1	0.75	1	0.75	1	0.75
Public Relations Spec	F	2	2.00	2	2.00	3	3.00	3	3.00
Registered Nurse Consultant	F	6	6.00	6	6.00	6	6.00	6	6.00
Social Svcs Aide	F	6	6.00	6	6.00	6	6.00	6	6.00
Social Svcs Aide	P	1	0.50	1	0.50	1	0.50	1	0.50
StratAdvsr1,CSPI&P	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Fin,Bud,&Actg	F	0	0.00	0	0.00	1	1.00	1	1.00
StratAdvsr2,Human Svcs	F	2	2.00	2	2.00	4	4.00	4	4.00
Trng&Ed Coord	F	1	1.00	2	2.00	2	2.00	2	2.00
Trng&Ed Coord	P	2	1.25	1	0.50	0	0.00	0	0.00
Util Astnce Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Util Astnce Supv	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Human Services Department

		2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Volunteer Prgm Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Volunteer Prgms Coord	F	0	0.00	1	1.00	1	1.00	1	1.00
Department Total		338	327.85	334	324.35	314	305.10	314	305.10

Position List

Law Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Actg Tech III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	12	12.00	12	12.00	10	10.00	10	10.00
Admin Spec I	P	3	1.80	3	1.80	3	1.80	3	1.80
Admin Spec II	F	3	3.00	2	2.00	1	1.00	1	1.00
Admin Spec II	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec III	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Asst	P	1	0.50	0	0.00	0	0.00	0	0.00
Administrator-Law	F	1	1.00	1	1.00	1	1.00	1	1.00
Case Preparation Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
City Attorney	F	1	1.00	1	1.00	1	1.00	1	1.00
City Attorney,Asst	F	33	33.00	33	33.00	31	31.00	31	31.00
City Attorney,Asst	P	2	1.00	3	1.50	3	1.50	3	1.50
City Attorney,Asst,Div Dir	F	2	2.00	2	2.00	2	2.00	2	2.00
City Attorney,Asst,Sr	F	26	26.00	27	27.00	27	27.00	27	27.00
City Attorney,Asst,Sr	P	0	0.00	1	0.50	1	0.50	1	0.50
City Attorney,Asst,Supvsng	F	15	15.00	15	15.00	15	15.00	15	15.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sys Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sys Anlyst	P	2	1.00	2	1.00	1	0.50	1	0.50
Legal Asst	F	8	8.00	9	9.00	9	9.00	9	9.00
Legal Asst	P	3	1.80	2	1.30	1	0.80	1	0.80
Paralegal	F	12	12.00	13	13.00	11	11.00	11	11.00
Paralegal	P	0	0.00	0	0.00	1	0.50	1	0.50
Paralegal Asst II	F	3	3.00	3	3.00	2	2.00	2	2.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Special Asst-Law	F	1	1.00	1	1.00	1	1.00	1	1.00
Victim Advocate	F	9	9.00	9	9.00	9	9.00	9	9.00
Victim Advocate	P	1	0.50	1	0.50	1	0.50	1	0.50
Victim Advocate Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Volunteer Prgm Coord-Law	P	1	0.50	0	0.00	0	0.00	0	0.00
Department Total		151	144.60	152	146.10	143	137.60	143	137.60

Position List

Legislative Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Actg Tech II	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec II	F	5	5.00	5	5.00	4	4.00	4	4.00
Admin Staff Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Support Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
City Archivist,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Councilmember	F	9	9.00	9	9.00	9	9.00	9	9.00
Exec Manager-Legislative	F	3	3.00	3	3.00	3	3.00	3	3.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Legislative Asst	F	27	27.00	27	27.00	27	27.00	27	27.00
Legislative Committee Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Minute Clerk	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Personnel Spec,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Res&Eval Aide	F	2	2.00	2	2.00	2	2.00	2	2.00
Res&Eval Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr-Legislative	F	18	18.00	20	20.00	21	21.00	21	21.00
StratAdvsr-Legislative	P	1	0.70	1	0.70	1	0.70	1	0.70
Department Total		80	79.70	82	81.70	81	80.70	81	80.70

Position List

Office of Arts and Cultural Affairs

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	P	1	0.50	1	0.50	1	0.50	1	0.50
Actg Tech III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Secretary	F	1	1.00	0	0.00	1	1.00	1	1.00
Admin Secretary	P	0	0.00	1	0.75	0	0.00	0	0.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec II	P	1	0.85	1	0.85	1	0.85	1	0.85
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Arts Prgm Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Arts Prgm Spec	P	1	0.75	1	0.50	1	0.75	1	0.75
Arts Prgm Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Arts Prgm Spec,Sr	P	0	0.00	0	0.00	1	0.50	1	0.50
Arts Prgm Supv	F	2	2.00	1	1.00	1	1.00	1	1.00
Arts Prgm Supv	P	0	0.00	1	0.75	0	0.00	0	0.00
Executive1	F	1	1.00	0	0.00	0	0.00	0	0.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Laborer	P	1	0.50	1	0.50	1	0.50	1	0.50
Manager1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	0	0.00	0	0.00	1	1.00	1	1.00
Public Relations Spec,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Public Relations Supv	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	0	0.00	1	1.00	2	2.00	2	2.00
Department Total		22	20.60	22	19.85	24	22.10	24	22.10

Position List

Office of City Auditor

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Staff Asst	F	1	1.00	1	1.00	0	0.00	0	0.00
Exec Manager-City Auditor	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
StratAdvsr-Audit	F	8	8.00	9	9.00	8	8.00	8	8.00
Department Total		11	11.00	11	11.00	9	9.00	9	9.00

Position List

Office of Economic Development

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	1	1.00	1	1.00	0	0.00	0	0.00
Admin Spec II	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Dev Spec,Sr	F	3	3.00	4	4.00	3	3.00	3	3.00
Com Dev Spec,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Grants&Contracts Spec,Sr	F	1	1.00	0	0.00	1	1.00	1	1.00
Grants&Contracts Spec,Sr	P	1	0.50	1	0.50	0	0.00	0	0.00
Manager2,General Govt	P	1	0.50	0	0.00	0	0.00	0	0.00
Manager2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	0	0.00	1	1.00	1	1.00	1	1.00
Manager3,Human Svcs	P	1	0.25	0	0.00	0	0.00	0	0.00
Personnel Spec,Asst	F	1	1.00	1	1.00	0	0.00	0	0.00
Personnel Spec,Asst	P	0	0.00	0	0.00	1	0.50	1	0.50
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	3	3.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		26	23.75	24	23.00	22	21.00	22	21.00

Position List

Office of Hearing Examiner

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec II	P	0	0.00	0	0.00	1	0.90	1	0.70
Admin Staff Anlyst	F	0	0.00	1	1.00	1	1.00	1	1.00
Admin Staff Anlyst	P	1	0.80	0	0.00	0	0.00	0	0.00
Hearing Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Hearing Examiner,Dep	F	1	1.00	1	1.00	1	1.00	0	0.00
Hearing Examiner,Dep	P	0	0.00	0	0.00	0	0.00	1	0.90
Paralegal	F	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	P	1	0.90	1	0.90	0	0.00	1	0.90
Department Total		5	4.70	5	4.90	5	4.90	5	4.50

Position List

Office of Housing

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	3	3.00	3	3.00	2	2.00	2	2.00
Admin Spec I-BU	P	0	0.00	0	0.00	1	0.50	1	0.50
Admin Spec II-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Dev Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Dev Spec,Sr	F	4	4.00	3	3.00	3	3.00	3	3.00
Constr Mgmt Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Dev Fin Spec I	F	3	3.00	3	3.00	3	3.00	3	3.00
Dev Fin Spec,Sr	F	4	4.00	4	4.00	3	3.00	3	3.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Grants&Contracts Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sysst Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Human Svcs	F	3	3.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Property Rehab Spec	F	6	6.00	6	6.00	6	6.00	6	6.00
StratAdvsr1,Human Svcs	P	0	0.00	1	0.75	1	0.75	0	0.00
StratAdvsr2,Human Svcs	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		44	43.50	44	43.25	43	41.75	42	41.00

Position List

Office of Intergovernmental Relations

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Asst	P	1	0.50	1	0.50	1	0.50	1	0.50
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	6	6.00	6	6.00	5	5.00	5	5.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		12	11.50	12	11.50	11	10.50	11	10.50

Position List

Office of Policy and Management

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec II	F	2	2.00	2	2.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst	F	0	0.00	0	0.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	P	1	0.65	0	0.00	0	0.00	0	0.00
StratAdvsr2,Exempt	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr3,Exempt	F	6	6.00	6	6.00	5	5.00	5	5.00
Department Total		16	15.65	16	16.00	15	15.00	15	15.00

Position List

Office of Sustainability and Environment

		2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
Department Total		4	4.00	4	4.00	4	4.00	4	4.00

Position List

Office of the Mayor

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Asst-Mayors Ofc	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Secretary	F	0	0.00	0	0.00	1	1.00	1	1.00
Admin Spec II	F	4	4.00	4	4.00	2	2.00	2	2.00
Executive4	F	2	2.00	2	2.00	2	2.00	2	2.00
Mayor	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	P	1	0.50	1	0.50	1	0.50	1	0.50
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Special Asst To Dep Mayor	F	2	2.00	2	2.00	2	2.00	2	2.00
Special Asst To Mayor	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,Exempt	F	7	7.00	7	7.00	7	7.00	7	7.00
Department Total		24	23.50	24	23.50	23	22.50	23	22.50

Position List

Personnel Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	0	0.00	0	0.00	1	1.00	1	1.00
Accountant,Sr	F	2	2.00	2	2.00	1	1.00	1	1.00
Actg Tech II	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech II	P	1	0.50	1	0.50	0	0.00	0	0.00
Admin Spec I	F	6	6.00	6	6.00	4	4.00	4	4.00
Admin Spec II	F	3	3.00	5	5.00	4	4.00	4	4.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Benefits Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Dispute Resolution Mediator	P	1	0.50	1	0.50	1	0.50	1	0.50
EEO Anlyst	F	2	2.00	2	2.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Executive1	F	1	1.00	1	1.00	0	0.00	0	0.00
Executive2	F	3	3.00	3	3.00	4	4.00	4	4.00
Executive3	F	2	2.00	2	2.00	2	2.00	2	2.00
Indus Hygienist,Certified	F	1	1.00	1	1.00	1	1.00	1	1.00
Labor Relations Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Asst	F	0	0.00	0	0.00	5	5.00	5	5.00
Ofc/Maint Aide	F	26	26.00	25	25.00	11	11.00	11	11.00
Personnel Anlyst	F	5	5.00	5	5.00	1	1.00	1	1.00
Personnel Anlyst Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Anlyst,Asst	F	8	8.00	9	9.00	3	3.00	3	3.00
Personnel Anlyst,Asst	P	1	0.50	2	1.00	2	1.00	2	1.00
Personnel Anlyst,Sr	F	7	7.00	9	9.00	8	8.00	8	8.00
Personnel Anlyst,Sr	P	0	0.00	0	0.00	1	0.50	1	0.50
Personnel Records&Info Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Plng&Dev Spec,Sr	P	0	0.00	0	0.00	1	0.50	1	0.50
Sfty/Ocuptnl Hlth Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Special Exams Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr1,Exempt	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	4	4.00	4	4.00	5	5.00	5	5.00
StratAdvsr1,Human Svcs	F	1	1.00	1	1.00	0	0.00	0	0.00
StratAdvsr1,Human Svcs	P	0	0.00	0	0.00	1	0.50	1	0.50
StratAdvsr2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00

Position List

Personnel Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
StratAdvsr2,General Govt	F	8	8.00	9	9.00	9	9.00	9	9.00
Student/Temp Emplmnt Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng Dev&Prgm Coord	F	3	3.00	3	3.00	2	2.00	2	2.00
Trng Dev&Prgm Coord	P	0	0.00	1	0.50	1	0.50	1	0.50
Trng&Ed Coord	P	1	0.50	0	0.00	0	0.00	0	0.00
Trng&Ed Coord,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Workers' Comp Anlyst	F	5	5.00	4	4.00	4	4.00	4	4.00
Workers' Comp Anlyst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Workers' Comp Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Workers' Comp Spec	P	1	0.50	1	0.50	1	0.50	1	0.50
Workers' Comp Supv	F	0	0.00	1	1.00	1	1.00	1	1.00
Department Total		126	123.50	131	128.00	107	103.00	107	103.00

Position List

Public Safety Civil Service Commission

		2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		1	1.00	1	1.00	1	1.00	1	1.00

Position List

Seattle Center

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	1	1.00	1	1.00	1	1.00	1	1.00
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I-BU	F	3	3.00	2	2.00	2	2.00	2	2.00
Actg Tech II-BU	F	2	2.00	3	3.00	3	3.00	3	3.00
Actg Tech II-BU	P	1	0.75	1	0.75	0	0.00	0	0.00
Actg Tech III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech Supv-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II-BU	F	13	13.00	13	13.00	13	13.00	13	13.00
Admin Spec II-BU	P	3	2.38	3	2.38	2	1.50	2	1.50
Admin Spec III-BU	F	2	2.00	1	1.00	0	0.00	0	0.00
Admin Staff Asst	F	1	1.00	2	2.00	2	2.00	2	2.00
Admin Support Asst-BU	P	2	1.27	2	1.27	1	0.50	1	0.50
Adms Employee	P	8	7.20	8	7.20	5	4.50	5	4.50
Adms Personnel Dispatcher	F	1	1.00	1	1.00	1	1.00	1	1.00
Adms Personnel Dispatcher	P	1	0.50	1	0.50	1	0.50	1	0.50
Adms Personnel Supv	F	2	2.00	2	2.00	1	1.00	1	1.00
Bldg Operating Engr,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Operating Engr-Gr II/SC	F	8	8.00	8	8.00	7	7.00	7	7.00
Capital Prjts Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord	P	0	0.00	1	0.80	0	0.00	0	0.00
Capital Prjts Coord,Asst	P	1	0.80	0	0.00	0	0.00	0	0.00
Capital Prjts Coord,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Carpenter	F	3	3.00	3	3.00	2	2.00	2	2.00
Carpenter Aprn	F	1	1.00	1	1.00	0	0.00	0	0.00
Carpenter,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Dining Room Attendant	F	5	5.00	5	5.00	5	5.00	5	5.00
Dining Room Attendant	P	1	0.75	1	0.75	1	0.75	1	0.75
Dining Room Attendant,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Elctn	F	7	7.00	7	7.00	6	6.00	6	6.00
Elctn CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Events Booking Rep	F	2	2.00	2	2.00	0	0.00	0	0.00
Events Booking Rep,Sr	F	1	1.00	1	1.00	2	2.00	2	2.00
Events Svc Rep	F	1	1.00	1	1.00	2	2.00	2	2.00
Events Svc Rep	P	3	2.00	3	2.00	1	0.50	1	0.50
Events Svc Rep,Sr	F	4	4.00	4	4.00	5	5.00	5	5.00
Events Svc Rep,Sr	P	1	0.50	1	0.50	0	0.00	0	0.00
Executive2	F	4	4.00	4	4.00	4	4.00	4	4.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00

Position List

Seattle Center

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Facilities Lead Wkr	F	4	4.00	4	4.00	4	4.00	4	4.00
Facility Maint Supv,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Gardener	F	5	5.00	5	5.00	4	4.00	4	4.00
Grounds Equip Mechanic	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Maint Lead Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prgmmer Anlyst	F	1	1.00	1	1.00	0	0.00	0	0.00
Info Technol Prof B	F	2	2.00	2	2.00	3	3.00	3	3.00
Info Technol Prof C	F	4	4.00	4	4.00	3	3.00	3	3.00
Info Technol Systs Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Info Technol Techl Support	F	0	0.00	0	0.00	1	1.00	1	1.00
Installation Maint Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Janitor,Lead-SC/Parks/Wtr	F	3	3.00	3	3.00	3	3.00	3	3.00
Janitor-SC/Parks/Wtr	F	17	17.00	17	17.00	16	16.00	16	16.00
Laborer	F	23	23.00	23	23.00	17	17.00	17	17.00
Laborer	P	1	0.83	1	0.83	1	0.83	1	0.83
Landscape Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Lock Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Maint Laborer	F	7	7.00	6	6.00	2	2.00	2	2.00
Manager1,CL&PS	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,CSPI&P	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager1,CSPI&P	P	0	0.00	0	0.00	1	0.50	1	0.50
Manager1,P&FM	F	1	1.00	2	2.00	2	2.00	2	2.00
Manager2,CSPI&P	F	6	6.00	5	5.00	5	5.00	5	5.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,CSPI&P	F	0	0.00	1	1.00	1	1.00	1	1.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Marketing Dev Coord	F	2	2.00	2	2.00	1	1.00	1	1.00
Marketing Dev Coord	P	0	0.00	0	0.00	1	0.87	1	0.87
Metal Fabricator	F	1	1.00	2	2.00	2	2.00	2	2.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	0	0.00	0	0.00	2	2.00	2	2.00
Opns CC,Sr-SC	F	2	2.00	2	2.00	2	2.00	2	2.00
Opns CC-SC	F	4	4.00	4	4.00	3	3.00	3	3.00
Parking Attendant	P	6	5.40	6	5.40	9	7.65	9	7.65
Parking Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Parking&Traffic Coord	P	2	1.92	2	1.92	2	1.92	2	1.92

2005-2006 Proposed Budget

Position List

Seattle Center

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Plng&Dev Spec II	F	1	1.00	0	0.00	0	0.00	0	0.00
Plumber	F	2	2.00	2	2.00	2	2.00	2	2.00
Plumber CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pntr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Public/Cultural Prgms Spec	F	1	1.00	1	1.00	0	0.00	0	0.00
Recycling Prgm Spec	F	1	1.00	1	1.00	0	0.00	0	0.00
Riser Maint Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Security Ofcr	F	11	11.00	11	11.00	11	11.00	11	11.00
Security Ofcr	P	2	1.65	2	1.65	2	1.65	2	1.65
Security Ofcr,Sr	F	3	3.00	3	3.00	2	2.00	2	2.00
Security Ofcr,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Sound Equip Tech	F	6	6.00	0	0.00	0	0.00	0	0.00
Sound Sys Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Sound&Video Equip Tech	F	1	1.00	7	7.00	7	7.00	7	7.00
Stage CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Stage Tech,Lead	F	8	8.00	8	8.00	8	8.00	8	8.00
Stage Tech,Lead	P	1	0.52	1	0.52	1	0.52	1	0.52
StratAdvsr1,Engrng&Plans Rev	P	1	0.80	0	0.00	0	0.00	0	0.00
StratAdvsr1,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,CSPI&P	F	2	2.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	1	1.00	1	1.00	0	0.00	0	0.00
StratAdvsr2,Exempt	P	0	0.00	0	0.00	1	0.75	1	0.75
StratAdvsr2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,General Govt	P	1	0.50	1	0.50	1	0.50	1	0.50
Usher,Head	P	1	0.85	1	0.85	2	1.46	2	1.46
Util Laborer	F	21	21.00	21	21.00	15	15.00	15	15.00
Warehouser,Sr-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Department Total		296	287.62	293	284.82	262	253.90	262	253.90

Position List

Seattle City Light

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	5	5.00	5	5.00	5	5.00	5	5.00
Accountant,Prin	F	2	2.00	2	2.00	2	2.00	2	2.00
Accountant,Sr	F	7	7.00	7	7.00	6	6.00	6	6.00
Act Contrl/Validation Supv	F	2	2.00	2	2.00	0	0.00	0	0.00
Act Exec	F	6	6.00	6	6.00	6	6.00	6	6.00
Actg Tech I-BU	F	7	7.00	6	6.00	7	7.00	7	7.00
Actg Tech II-BU	F	51	51.00	52	52.00	51	51.00	51	51.00
Actg Tech II-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Actg Tech III-BU	F	16	16.00	17	17.00	18	18.00	18	18.00
Actg Tech Supv-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Spec I-BU	F	30	30.00	26	26.00	23	23.00	23	23.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	8	8.00	8	8.00	8	8.00	8	8.00
Admin Spec II-BU	F	44	44.00	44	44.00	42	42.00	42	42.00
Admin Spec II-BU	P	2	1.00	2	1.00	2	1.00	2	1.00
Admin Spec III-BU	F	5	5.00	5	5.00	5	5.00	5	5.00
Admin Spec III-BU	P	1	0.60	1	0.60	1	0.60	1	0.60
Admin Staff Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Staff Asst	F	3	3.00	3	3.00	2	2.00	2	2.00
Admin Support Asst-BU	F	5	5.00	3	3.00	2	2.00	2	2.00
Admin Support Supv-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Apprenticeship Coord	F	2	2.00	1	1.00	1	1.00	1	1.00
Arboriculturist	F	1	1.00	1	1.00	1	1.00	1	1.00
Architect,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Asst To The Supt	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Engrng Aide	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Mechanic	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Mechanic,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Enrgy Res Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Bldg Operating Engr,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Prjt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg/Facilities Opns Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Camp Svc Aide	P	2	1.50	2	1.50	2	1.50	2	1.50
Camp Svc Aide,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord	F	2	2.00	2	2.00	3	3.00	3	3.00
Capital Prjts Coord,Sr	F	5	5.00	5	5.00	5	5.00	5	5.00
Carpenter	F	10	10.00	10	10.00	9	9.00	9	9.00
Carpenter CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Cblspl CC-Asg C Coord	F	3	3.00	3	3.00	3	3.00	3	3.00
Cblspl CC-Net Area	F	18	18.00	18	18.00	18	18.00	18	18.00

2005-2006 Proposed Budget

Position List

Seattle City Light

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Cbbspl CC-Non Net(Incum)	F	1	1.00	1	1.00	1	1.00	1	1.00
Cbbspl-Jrnywkr In Chg	F	3	3.00	3	3.00	3	3.00	3	3.00
Cbbspl-Net Area	F	55	55.00	55	55.00	54	54.00	54	54.00
Civil Engr Supv	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engr,Assoc	F	4	4.00	3	3.00	5	5.00	5	5.00
Civil Engr,Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engr,Asst III	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engr,Sr	F	8	8.00	8	8.00	9	9.00	9	9.00
Civil Engrng Spec,Assoc	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engrng Spec,Asst I	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engrng Spec,Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engrng Spec,Asst III	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engrng Spec,Sr	F	0	0.00	0	0.00	1	1.00	1	1.00
CL Supt,Dep-Pwr Resources	F	0	0.00	0	0.00	1	1.00	1	1.00
Claims Adjuster I	F	1	1.00	1	1.00	1	1.00	1	1.00
Comms Elctn CC	F	1	1.00	1	1.00	2	2.00	2	2.00
Comms Elctn II	F	16	16.00	16	16.00	14	14.00	14	14.00
Comms Elctn Jnywrk-In Chg-Skt	F	1	1.00	1	1.00	1	1.00	1	1.00
Conserv Policy Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Contracting Prgm Ofer	F	0	0.00	0	0.00	1	1.00	1	1.00
Cook	P	1	0.75	1	0.75	1	0.75	1	0.75
Credit Rep	F	6	6.00	6	6.00	6	6.00	6	6.00
Credit Rep,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Credit&Colls Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Curr Divrsn Coord	F	1	1.00	1	1.00	0	0.00	0	0.00
Cust Svc Rep	F	21	21.00	22	22.00	21	21.00	21	21.00
Cust Svc Rep Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Cust Svc Rep,Sr	F	4	4.00	5	5.00	6	6.00	6	6.00
Delivery Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Economist	F	3	3.00	3	3.00	3	3.00	3	3.00
Economist,Prin	F	1	1.00	1	1.00	1	1.00	1	1.00
Economist,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Elctn-Con	F	67	67.00	67	67.00	68	68.00	68	68.00
Elctn-Con-(OI)	F	20	20.00	20	20.00	19	19.00	19	19.00
Elctn-Con-Wkg CC	F	21	21.00	21	21.00	21	21.00	21	21.00
Elec Engrng Des Spec,Asst III	F	9	9.00	9	9.00	8	8.00	8	8.00
Elec-Con(OI)Wkg CC-C Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Elec-Con-Wkg CC-Asg C Coord	F	5	5.00	5	5.00	5	5.00	5	5.00
Elecl Constr&Maint Supv	F	9	9.00	9	9.00	9	9.00	9	9.00
Elecl Engr,Assoc	F	31	31.00	31	31.00	28	28.00	28	28.00
Elecl Engr,Asst II	F	10	10.00	10	10.00	10	10.00	10	10.00

Position List

Seattle City Light

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Elecl Engr,Asst III	F	13	13.00	13	13.00	13	13.00	13	13.00
Elecl Engrng Spec Supv	F	5	5.00	5	5.00	4	4.00	4	4.00
Elecl Engrng Spec,Assoc	F	6	6.00	4	4.00	3	3.00	3	3.00
Elecl Engrng Spec,Asst I	F	6	6.00	6	6.00	5	5.00	5	5.00
Elecl Engrng Spec,Asst II	F	3	3.00	3	3.00	2	2.00	2	2.00
Elecl Engrng Spec,Asst III	F	3	3.00	3	3.00	3	3.00	3	3.00
Elecl Engrng Spec,Sr	F	8	8.00	10	10.00	10	10.00	10	10.00
Elecl Hlpr	F	12	12.00	11	11.00	10	8.00	10	8.00
Elecl Hlpr-Bndry	F	3	3.00	3	3.00	2	0.00	2	0.00
Elecl Pwr Sysys Engr	F	31	31.00	31	31.00	44	44.00	45	45.00
Elecl Pwr Sysys Engr,Prin	F	17	17.00	17	17.00	18	18.00	18	18.00
Elecl Quality Assurance Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Elecl Sales Order Processor	F	1	1.00	1	1.00	0	0.00	0	0.00
Elecl Svc Engr	F	4	4.00	4	4.00	4	4.00	4	4.00
Elecl Svc Rep	F	15	15.00	14	14.00	14	14.00	14	14.00
Elecl Svc Rep,Sr	F	15	15.00	16	16.00	16	16.00	16	16.00
Elecl Svc Rep,Supvsng	F	6	6.00	6	6.00	6	6.00	6	6.00
Elecl Work Rev CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Elecl Wrkload Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Engng Aide	F	4	4.00	4	4.00	4	4.00	4	4.00
Engy Conserv Rep,Sr	F	7	7.00	7	7.00	6	6.00	6	6.00
Engy Mgmt Anlyst	F	16	16.00	16	16.00	15	13.00	15	13.00
Engy Mgmt Anlyst Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Engy Mgmt Anlyst,Asst	F	6	6.00	6	6.00	6	6.00	6	6.00
Engy Mgmt Anlyst,Sr	F	7	7.00	7	7.00	6	6.00	6	6.00
Engy Plng Anlyst	F	4	4.00	4	4.00	4	4.00	4	4.00
Engy Plng Supv	F	6	6.00	6	6.00	6	6.00	6	6.00
Engy Res&Eval Anlyst	F	3	3.00	3	3.00	3	3.00	3	3.00
Engy Res&Eval Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Envrnmntl Anlyst,Assoc	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Sr	F	9	9.00	9	9.00	9	9.00	9	9.00
Equal Emplmnt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	11	11.00	11	11.00	11	11.00	11	11.00
Exec Asst,Sr	F	5	5.00	5	5.00	5	5.00	5	5.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	21	21.00	21	21.00	21	21.00	21	21.00
Executive3	F	7	7.00	7	7.00	7	7.00	7	7.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Fnc'l Sysys Anlyst	F	0	0.00	0	0.00	1	1.00	1	1.00
Food Svc Supv	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Seattle City Light

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Gardener	F	7	7.00	7	7.00	6	6.00	6	6.00
Gardener,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Generation Supv	F	5	5.00	5	5.00	5	5.00	5	5.00
Grounds Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
HVAC Tech	F	4	4.00	4	4.00	4	4.00	4	4.00
Hydro Maint Wkr I-Gen	F	6	6.00	6	6.00	6	6.00	6	6.00
Hydro Maint Wkr I-Gen	P	5	2.50	0	0.00	0	0.00	0	0.00
Hydro Maint Wkr II-Gen	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydro Op,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydroelec Maint Mach	F	16	16.00	16	16.00	16	16.00	16	16.00
Hydroelec Maint Mach	P	6	3.00	0	0.00	0	0.00	0	0.00
Hydroelec Maint Mach Aprn	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydroelec Maint Mach CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydroelec Op II	F	16	16.00	16	16.00	16	16.00	16	16.00
Info Technol Prgmmer Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00
Info Technol Prof A,Exempt	F	12	12.00	12	12.00	13	13.00	13	13.00
Info Technol Prof B-BU	F	57	57.00	59	59.00	54	54.00	54	54.00
Info Technol Prof C-BU	F	9	9.00	9	9.00	8	8.00	8	8.00
Info Technol Spec	F	3	3.00	3	3.00	2	2.00	2	2.00
Info Technol Sysys Anlyst	F	13	13.00	13	13.00	14	14.00	14	14.00
Info Technol Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Techl Support	F	1	1.00	1	1.00	1	1.00	1	1.00
Installation Maint Wkr	F	2	2.00	2	2.00	2	2.00	2	2.00
IT Pay Band B OOC	F	0	0.00	0	0.00	1	1.00	1	1.00
IT Prgmmer Anlyst-Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Janitor,Lead-DAS/CL	F	2	2.00	2	2.00	2	2.00	2	2.00
Janitor,Sr-DAS/CL	F	2	2.00	2	2.00	2	2.00	2	2.00
Janitor-DAS/CL	F	8	8.00	8	8.00	6	6.00	6	6.00
Jrnywkr Asg Meter	F	2	2.00	2	2.00	2	2.00	2	2.00
Jrnywkr Asg Streetlighting	F	6	6.00	6	6.00	6	6.00	6	6.00
Jrnywkr In Chg	F	21	21.00	21	21.00	20	20.00	20	20.00
Labor Relations Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Laborer	F	2	2.00	2	2.00	2	2.00	2	2.00
Laborer-Inserting Machine Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Landscape Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Line C CC	F	37	37.00	37	37.00	37	37.00	39	39.00
Line CC-Asg C Coord	F	6	6.00	6	6.00	6	6.00	6	6.00
Lnwkr	F	118	118.00	118	118.00	118	118.00	124	124.00
Lnwkr-Asg Pwrlne Clearance	F	1	1.00	1	1.00	1	1.00	1	1.00
Lock Tech	F	2	2.00	1	1.00	1	1.00	1	1.00
Lock Tech,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00

Position List

Seattle City Light

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Mach Spec	F	7	7.00	7	7.00	4	4.00	4	4.00
Maint Laborer	F	10	10.00	10	10.00	10	10.00	10	10.00
Maint Laborer	P	1	0.50	1	0.50	1	0.50	1	0.50
Manager1,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Utills	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	6	6.00	6	6.00	6	6.00	6	6.00
Manager2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Info Technol	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager2,P&FM	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,PC&RM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Utills	F	7	7.00	7	7.00	7	7.00	7	7.00
Manager3,Engrng&Plans Rev	F	8	8.00	8	8.00	8	8.00	8	8.00
Manager3,Exempt	F	6	6.00	6	6.00	6	6.00	6	6.00
Manager3,Info Technol	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager3,Utills	F	12	12.00	12	12.00	12	12.00	12	12.00
Mat Controller	F	3	3.00	1	1.00	1	1.00	1	1.00
Mat Controller Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Controller,Prin	F	6	6.00	6	6.00	6	6.00	6	6.00
Mat Controller,Sr	F	1	1.00	3	3.00	2	2.00	2	2.00
Mat Handling Supv,General	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Suplr,Elec-Asg Cs/P/V/Cdt	F	19	19.00	19	19.00	15	15.00	15	15.00
Mat Suplr,Elec-Asg Elec Equip	F	2	2.00	2	2.00	2	2.00	2	2.00
Mat Suplr,Elec-Asg OTCHBNSTR	F	8	8.00	9	9.00	8	8.00	8	8.00
Mat Suplr,Elec-Asg Phd/Cw/D	F	7	7.00	7	7.00	7	7.00	7	7.00
Mat Suplr-Asg Leo/Pdm/Hb	F	8	8.00	8	8.00	8	8.00	8	8.00
Mech Engr Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Mech Engr,Assoc	F	5	5.00	5	5.00	2	2.00	2	2.00
Mech Engr,Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Engr,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Mech Supv,Generation	F	1	1.00	1	1.00	1	1.00	1	1.00
Meter Elctn	F	31	31.00	31	31.00	29	29.00	29	29.00
Meter Elctn CC Asg C Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Meter Elctn CC,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Meter Elctn Working CC	F	5	5.00	5	5.00	5	5.00	5	5.00
Meter Reader	F	37	37.00	37	37.00	37	37.00	37	37.00
Meter Reader Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Meter Reader,Sr	F	9	9.00	9	9.00	9	9.00	9	9.00
Mgmt Systs Anlyst	F	5	5.00	7	7.00	6	6.00	6	6.00
Mgmt Systs Anlyst Supv	F	3	3.00	2	2.00	2	2.00	2	2.00
Mgmt Systs Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Seattle City Light

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Mgmt Sys Analyst, Sr	F	20	20.00	20	20.00	20	20.00	20	20.00
Mgr IX	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc Equip Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	4	4.00	4	4.00	7	7.00	7	7.00
Passenger & Tugboat Op	F	2	2.00	2	2.00	2	2.00	2	2.00
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Analyst, Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	4	4.00	4	4.00	5	5.00	5	5.00
Personnel Spec, Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec, Sr	F	3	3.00	2	2.00	2	2.00	2	2.00
Personnel Spec, Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec II	F	4	4.00	4	4.00	4	4.00	4	4.00
Plng&Dev Spec, Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Plnt Ecologist	F	1	1.00	1	1.00	1	1.00	1	1.00
Plumber	F	1	1.00	1	1.00	1	1.00	1	1.00
Plumber, Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Pole Yard CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Prot&Cntrl Elctn CC	F	0	0.00	1	1.00	1	1.00	1	1.00
Prot&Cntrl Elctn II	F	0	0.00	9	9.00	9	9.00	9	9.00
Public Relations Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Public Relations Spec	P	1	0.50	1	0.50	1	0.50	1	0.50
Public Relations Spec, Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pwr Analyst	F	10	10.00	10	10.00	9	9.00	9	9.00
Pwr Analyst, Sr	F	5	5.00	6	6.00	6	6.00	6	6.00
Pwr Dispatcher	F	13	13.00	13	13.00	13	13.00	13	13.00
Pwr Dispatcher, Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Pwr Dispatcher, Sr	F	9	9.00	9	9.00	9	9.00	9	9.00
Pwr Marketer	F	18	18.00	18	18.00	17	17.00	17	17.00
Pwr Structs Mechanic	F	13	13.00	13	13.00	13	13.00	13	13.00
Pwr Structs Mechanic CC	F	6	6.00	6	6.00	6	6.00	6	6.00
Pwr Supply Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Pwrline Clear Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Pwrline Clear Tree Trimmer	F	4	4.00	4	4.00	3	1.00	3	1.00
Real Property Agent, Sr	F	5	5.00	5	5.00	5	5.00	5	5.00
Relay Elctn	F	9	9.00	0	0.00	0	0.00	0	0.00
Relay Elctn CC	F	1	1.00	0	0.00	0	0.00	0	0.00
Res&Eval Asst-BU	F	5	5.00	4	4.00	4	4.00	4	4.00
Rights-Of-Way Maint Lead Wkr	F	2	2.00	2	2.00	2	2.00	2	2.00
Rights-Of-Way Maint Wkr	F	9	9.00	9	9.00	9	9.00	9	9.00

Position List

Seattle City Light

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Sfty&Hlth Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Sfty&Hlth Spec,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Stat Constr&Maint Supv II	F	2	2.00	2	2.00	2	2.00	2	2.00
Store Clerk	P	3	2.25	3	2.25	3	2.25	3	2.25
Store Keeper	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,CSPI&P	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Fin,Bud,&Actg	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Utills	F	5	5.00	5	5.00	5	5.00	5	5.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Utills	F	1	1.00	1	1.00	1	1.00	1	1.00
Strucl Iron Wkr	F	16	16.00	16	16.00	15	15.00	15	15.00
Strucl Iron Wkr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Strucl Pntr	F	13	13.00	13	13.00	11	11.00	11	11.00
Strucl Pntr	P	1	0.50	0	0.00	0	0.00	0	0.00
Strucl Pntr CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Supply&Inventory Tech	F	1	1.00	1	1.00	2	2.00	2	2.00
Title Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Title Records Tech	F	0	0.00	1	1.00	1	1.00	1	1.00
Trans Line CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Tree Trimming Rep	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng & Dev Coord	F	0	0.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Truck Drvr	F	3	3.00	3	3.00	3	1.00	3	1.00
Truck Drvr,Heavy	F	3	3.00	3	3.00	3	3.00	3	3.00
Util Acts Supv	F	0	0.00	0	0.00	3	3.00	3	3.00
Util Constr Lead Wkr	F	4	4.00	4	4.00	4	4.00	4	4.00
Util Constr Wkr	F	18	18.00	18	18.00	17	17.00	17	17.00
Util Hearing Ofer	F	1	1.00	1	1.00	1	1.00	1	1.00
Util Laborer	F	2	2.00	2	2.00	1	1.00	1	1.00
Warehouse Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Chief	F	5	5.00	5	5.00	5	5.00	5	5.00
Warehouser,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Warehouser,Sr-BU	F	12	12.00	13	13.00	12	12.00	12	12.00
Warehouser-BU	F	22	22.00	22	22.00	19	19.00	19	19.00
Wrkload Plng&Sched Anlyst,Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wstwtr Treatment Plnt Op	F	2	2.00	2	2.00	2	2.00	2	2.00
Department Total		1,798	1,786.10	1,784	1,778.10	1,750	1,734.10	1,759	1,743.10

Position List

Seattle Fire Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I	F	1	1.00	1	1.00	2	2.00	2	2.00
Actg Tech II-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	10	10.00	10	10.00	10	10.00	10	10.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	0	0.00	0	0.00	1	1.00	1	1.00
Admin Spec II-BU	F	10	10.00	9	9.00	8	8.00	8	8.00
Admin Spec II-BU	P	0	0.00	0	0.00	1	0.50	1	0.50
Admin Spec III-BU	F	1	1.00	3	3.00	3	3.00	3	3.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Asst-BU	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Support Asst-BU	P	0	0.00	0	0.00	1	0.50	1	0.50
Admin Support Supv-BU	F	0	0.00	1	1.00	1	1.00	1	1.00
Auto Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Compliance Coord	F	1	1.00	1	1.00	0	0.00	0	0.00
Equal Emplmnt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Battalion Chief-80 Hrs	F	0	0.00	0	0.00	1	1.00	1	1.00
Fire Battalion Chief-91.4 Hrs	F	24	24.00	24	24.00	24	24.00	24	24.00
Fire Capt-80 Hrs	F	6	6.00	6	6.00	6	6.00	6	6.00
Fire Capt-90.46 Hrs	F	44	44.00	44	44.00	44	44.00	44	44.00
Fire Capt-Prev Inspector I	F	4	4.00	4	4.00	3	3.00	3	3.00
Fire Chief,Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Fire Chief,Dep-80 Hrs	F	6	6.00	6	6.00	6	6.00	6	6.00
Fire Chief,Dep-80 Hrs	P	0	0.00	1	0.50	1	0.50	1	0.50
Fire Chief,Dep-91.4 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fire Equip Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Lieut-80 Hrs	F	7	7.00	7	7.00	7	7.00	7	7.00
Fire Lieut-90.46 Hrs	F	132	132.00	132	132.00	132	132.00	132	132.00
Fire Lieut-Admin-80 Hrs	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Lieut-Dispatcher-84 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fire Lieut-Paramed Tech-84 Hrs	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Lieut-Paramed-80 Hrs	F	3	3.00	4	4.00	4	4.00	4	4.00
Fire Lieut-Prev Inspector I	F	9	9.00	9	9.00	12	12.00	12	12.00
Fire Lieut-Prev Inspector I	P	0	0.00	1	0.50	0	0.00	0	0.00
Fire Marshal	F	1	1.00	1	1.00	1	1.00	1	1.00

2005-2006 Proposed Budget

Position List

Seattle Fire Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Fire Protection Engr	F	3	3.00	3	3.00	3	3.00	3	3.00
Fire Protection Engr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Fire Svcs Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Fireboat Engr-90.46 Hrs	F	8	8.00	8	8.00	8	8.00	8	8.00
Fireboat Pilot-90.46 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fireftr Pre-Recruit	P	25	7.25	25	7.25	25	7.25	25	7.25
Fireftr-90.46 Hrs	F	661	661.00	661	661.00	666	666.00	661	661.00
Fireftr-90.46 Hrs	P	0	0	5	1.25	0	0.00	5	3.75
Fireftr-Dispatcher-84 Hrs	F	16	16.00	18	18.00	18	18.00	18	18.00
Fireftr-Paramed Tech-80 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fireftr-Paramed Tech-90.46 Hrs	F	69	69.00	69	69.00	69	69.00	69	69.00
Fireftr-Prev Insp I	F	21	21.00	21	21.00	20	20.00	20	20.00
Info Technol Prof A,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B-BU	F	4	4.00	4	4.00	3	3.00	3	3.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Svcs Anlyst	F	3	3.00	3	3.00	4	4.00	4	4.00
Info Technol Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Printing Equip Op	F	1	1.00	1	1.00	0	0.00	0	0.00
Public Ed Prgm Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst-BU	P	0	0.00	0	0.00	1	0.80	1	0.80
StratAdvsr2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	1	1.00	0	0.00	0	0.00	0	0.00
Trng&Ed Coord,Asst	F	0	0.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Sr-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser-BU	F	0	0.00	1	1.00	1	1.00	1	1.00
Department Total		1,120	1,109.75	1,140	1,117.00	1,143	1,123.05	1,143	1,121.80

Position List

Seattle Municipal Court

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Actg Tech II-MC	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech III-MC	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech Supv-MC	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-MC	F	26	26.00	26	26.00	25	25.00	25	25.00
Admin Spec I-MC	P	6	3.00	6	3.00	5	2.50	5	2.50
Admin Spec II	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec II-MC	F	35	35.00	35	35.00	34	34.00	34	34.00
Admin Spec II-MC	P	1	0.50	2	1.00	1	0.50	1	0.50
Admin Spec III	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec III-MC	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	0	0.00	0	0.00
Admin Support Supv-MC	F	6	6.00	6	6.00	6	6.00	6	6.00
Asphalt Raker	F	0	0.00	0	0.00	1	1.00	1	1.00
Asphalt Raker	P	0	0.00	0	0.00	1	0.75	1	0.75
Bailiff	F	9	9.00	9	9.00	9	9.00	9	9.00
Bailiff	P	0	0.00	0	0.00	2	1.00	2	1.00
Bailiff,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Court Cashier	F	13	13.00	14	14.00	13	13.00	13	13.00
Court Cashier	P	3	1.50	1	0.50	1	0.50	1	0.50
Court Cashier Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Court Clerk	F	20	20.00	20	20.00	20	20.00	20	20.00
Court Clerk	P	2	1.00	2	1.00	2	1.00	2	1.00
Court Clerk Supv	F	4	4.00	4	4.00	4	4.00	4	4.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst,Sr	F	0	0.00	0	0.00	1	1.00	1	1.00
Exec Asst/Secretary	F	1	1.00	1	1.00	0	0.00	0	0.00
Executive1	F	3	3.00	2	2.00	2	2.00	2	2.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prgmmer Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Info Technol Prof B-BU	F	7	7.00	7	7.00	7	7.00	7	7.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Magistrate	F	4	4.00	4	4.00	4	4.00	4	4.00
Magistrate,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,CL&PS	F	5	5.00	5	5.00	5	5.00	5	5.00
Manager2,Exempt	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager2,Fin,Bud,&Actg	F	2	2.00	2	2.00	2	2.00	2	2.00

2005-2006 Proposed Budget

Position List

Seattle Municipal Court

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sysst Anlyst	F	2	2.00	1	1.00	1	1.00	1	1.00
Muni Court Marshal	F	12	12.00	12	12.00	12	12.00	12	12.00
Muni Court Marshal	P	2	1.00	2	1.00	2	1.00	2	1.00
Muni Court Marshal,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Muni Judge	F	8	8.00	8	8.00	8	8.00	8	8.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	0	0.00	1	1.00	0	0.00	0	0.00
Prob Counslr I	F	14	14.00	15	15.00	15	15.00	15	15.00
Prob Counslr I	P	2	1.35	2	1.35	2	1.35	2	1.35
Prob Counslr II	F	7	7.00	7	7.00	7	7.00	7	7.00
Prob Counslr II-NR	F	1	1.00	1	1.00	1	1.00	1	1.00
Prob Counslr-Asg Pers Recog	F	1	1.00	1	1.00	1	1.00	1	1.00
Prob Counslr-Asg Pers Recog	P	3	2.00	3	2.00	3	2.00	3	2.00
Prob Supv	F	3	3.00	2	2.00	2	2.00	2	2.00
Res&Eval Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,CL&PS	F	1	1.00	0	0.00	0	0.00	0	0.00
StratAdvsr1,Exempt	F	0	0.00	2	2.00	0	0.00	0	0.00
StratAdvsr1,Exempt	P	0	0.00	1	0.50	3	2.00	3	2.00
StratAdvsr2,Exempt	F	0	0.00	2	2.00	0	0.00	0	0.00
StratAdvsr2,Exempt	P	1	0.50	0	0.00	0	0.00	0	0.00
Department Total		237	227.85	238	229.35	233	223.60	233	223.60

Position List

Seattle Office for Civil Rights

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec I-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Civil Rights Anlyst	F	6	6.00	6	6.00	6	6.00	6	6.00
Civil Rights Anlyst,Supvrsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Legal Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	P	2	1.00	1	0.50	1	0.50	1	0.50
Plng&Dev Spec II	F	2	2.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec II	P	2	1.00	2	1.00	2	1.00	2	1.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	0	0.00	0	0.00	1	1.00	1	1.00
Department Total		24	22.00	23	21.50	24	22.50	24	22.50

Position List

Seattle Police Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	P	1	0.50	1	0.50	1	0.50	1	0.50
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Accountant,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Actg Tech II	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech III-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Spec I-BU	F	79	79.00	77	77.00	60	60.00	60	60.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	2	2.00	2	2.00	1	1.00	1	1.00
Admin Spec II-BU	F	29	29.00	31	31.00	36	36.00	36	36.00
Admin Spec III-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Staff Asst	F	8	8.00	10	10.00	10	10.00	10	10.00
Admin Support Supv-BU	F	7	7.00	7	7.00	5	5.00	5	5.00
Com Svc Ofer	F	5	5.00	1	1.00	1	1.00	1	1.00
Com Svc Ofer Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Crime Prev Coord	F	8	8.00	8	8.00	8	8.00	8	8.00
Emerg Prep Ofer	F	1	1.00	1	1.00	1	1.00	1	1.00
Equip Svc	F	2	2.00	2	2.00	1	1.00	1	1.00
Equip&Facilities Coord	F	5	5.00	5	5.00	5	5.00	5	5.00
Equip&Facils Coord,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Evidence Warehouser	F	10	10.00	10	10.00	9	9.00	9	9.00
Evidence Warehouser,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fleet Mgmt Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Grants&Contracts Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Identification Tech	F	10	10.00	10	10.00	10	10.00	10	10.00
Info Technol Prof A,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B-BU	F	8	8.00	9	9.00	9	9.00	9	9.00
Info Technol Sys Anlyst	F	12	12.00	12	12.00	12	12.00	12	12.00
IT Prgmmer Anlyst-Spec	P	1	0.50	1	0.50	1	0.50	1	0.50
Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Latent Print Examiner	F	10	10.00	10	10.00	10	10.00	10	10.00
Latent Print Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Legal Advisor	F	2	2.00	2	2.00	2	2.00	2	2.00
Maint Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,CL&PS	F	0	0.00	0	0.00	1	1.00	1	1.00
Manager1,Info Technol	F	1	1.00	0	0.00	0	0.00	0	0.00

2005-2006 Proposed Budget

Position List

Seattle Police Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager2,CL&PS	F	1	1.00	1	1.00	0	0.00	0	0.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	3	3.00	3	3.00
Manager2,Info Technol	F	3	3.00	4	4.00	3	3.00	3	3.00
Manager3,Exempt	F	2	2.00	1	1.00	1	1.00	1	1.00
Manager3,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	0	0.00	0	0.00	1	1.00	1	1.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Marine Equip Svr	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	3	3.00	3	3.00	3	3.00	2	2.00
Mgmt Systs Anlyst,Sr	P	0	0.00	0	0.00	0	0.00	1	0.50
Ofc/Maint Aide	F	1	1.00	1	1.00	2	2.00	2	2.00
Parking Enf Ofcr	F	67	67.00	68	68.00	68	68.00	68	68.00
Parking Enf Ofcr Supv	F	6	6.00	6	6.00	6	6.00	6	6.00
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	2	2.00	2	2.00	3	3.00	3	3.00
Personnel Spec,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Photographer,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Photographic Svcs Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	2	2.00	3	3.00	3	3.00	3	3.00
Plng&Dev Spec,Sr	F	2	2.00	0	0.00	0	0.00	0	0.00
Pol Capt	F	9	9.00	9	9.00	10	10.00	10	10.00
Pol Capt-Precinct	F	5	5.00	5	5.00	5	5.00	5	5.00
Pol Chief,Asst	F	6	6.00	5	5.00	5	5.00	5	5.00
Pol Chief,Dep	F	2	2.00	2	2.00	2	2.00	2	2.00
Pol Comms Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Comms Dir	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Comms Dispatcher I	F	45	45.00	45	45.00	45	45.00	45	45.00
Pol Comms Dispatcher II	F	38	38.00	38	38.00	38	38.00	38	38.00
Pol Comms Dispatcher III	F	14	14.00	13	13.00	13	13.00	13	13.00
Pol Comms Dispatcher,Chief	F	6	6.00	6	6.00	6	6.00	6	6.00
Pol Data Tech	F	26	26.00	26	26.00	24	24.00	24	24.00
Pol Data Tech Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Pol Data Tech,Sr	F	8	8.00	8	8.00	7	7.00	7	7.00
Pol Lieut	F	40	40.00	40	40.00	39	39.00	39	39.00
Pol Lieut-Bomb Squad	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Ofcr- Student	F	44	44.00	44	44.00	44	44.00	44	44.00

Position List

Seattle Police Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Pol Ofcr-Academy Instructor	F	20	20.00	20	20.00	20	20.00	20	20.00
Pol Ofcr-Canine	F	14	14.00	14	14.00	14	14.00	14	14.00
Pol Ofcr-Detective	F	153	153.00	158	158.00	159	159.00	159	159.00
Pol Ofcr-Detective-Bomb Squad	F	6	6.00	8	8.00	8	8.00	8	8.00
Pol Ofcr-Detective-Homicide	F	20	20.00	19	19.00	19	19.00	19	19.00
Pol Ofcr-Diver	F	21	21.00	23	23.00	23	23.00	23	23.00
Pol Ofcr-DWI-Am/Pm Enf	F	19	19.00	19	19.00	19	19.00	19	19.00
Pol Ofcr-ERT	F	24	24.00	24	24.00	24	24.00	24	24.00
Pol Ofcr-Harbor/Mounted	F	5	5.00	3	3.00	3	3.00	3	3.00
Pol Ofcr-Motorcycle	F	27	27.00	34	34.00	34	34.00	34	34.00
Pol Ofcr-Non Patrol	F	15	15.00	14	14.00	14	14.00	14	14.00
Pol Ofcr-Patrl	F	707	707.00	703	703.00	702	702.00	702	702.00
Pol Recruit	P	33	24.75	33	24.75	33	24.75	33	24.75
Pol Sgt-Academy Instructor	F	4	4.00	4	4.00	4	4.00	4	4.00
Pol Sgt-Canine	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Sgt-Detective	F	38	38.00	32	32.00	32	32.00	32	32.00
Pol Sgt-Detective-Bomb Squad	F	2	2.00	0	0.00	0	0.00	0	0.00
Pol Sgt-Detective-Homicide	F	0	0.00	3	3.00	3	3.00	3	3.00
Pol Sgt-Diver	F	4	4.00	4	4.00	4	4.00	4	4.00
Pol Sgt-DWI-Am/Pm Enf	F	3	3.00	3	3.00	3	3.00	3	3.00
Pol Sgt-ERT	F	4	4.00	4	4.00	4	4.00	4	4.00
Pol Sgt-Harbor/Mounted	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Sgt-Motorcycle	F	3	3.00	4	4.00	4	4.00	4	4.00
Pol Sgt-Non Patrol	F	3	3.00	5	5.00	5	5.00	5	5.00
Pol Sgt-Patrl	F	76	76.00	80	80.00	80	80.00	80	80.00
Pol Sgt-Radio Dispatcher	F	5	5.00	5	5.00	5	5.00	5	5.00
Pol Special Recruit	P	3	1.50	3	1.50	3	1.50	3	1.50
StratAdvsr1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	2	2.00	2	2.00	1	1.00	1	1.00
StratAdvsr2,CL&PS	F	6	6.00	9	9.00	8	8.00	8	8.00
StratAdvsr2,General Govt	F	0	0.00	0	0.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	0	0.00	0	0.00
Systs Anlyst-Police	F	1	1.00	1	1.00	1	1.00	1	1.00
Tenprint Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Transp Plnr,Assoc	P	0	0.00	1	0.50	1	0.50	1	0.50
Util Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Victim Advocate	F	8	8.00	8	8.00	7	7.00	7	7.00
Video Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Video Spec II	F	1	1.00	1	1.00	1	1.00	1	1.00
Volunteer Prgms Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Volunteer Supv	F	1	1.00	1	1.00	1	1.00	1	1.00

Position List

Seattle Police Department

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Warehouser,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Department Total		1,827	1,815.25	1,836	1,823.75	1,817	1,804.75	1,817	1,804.25

Position List

Seattle Public Utilities

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	4	4.00	5	5.00	5	5.00	5	5.00
Accountant,Prin	F	5	5.00	5	5.00	7	7.00	7	7.00
Accountant,Sr	F	4	4.00	4	4.00	1	1.00	1	1.00
Act Exec	F	11	11.00	11	11.00	11	11.00	11	11.00
Actg Tech I-BU	F	2	2.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	13	13.00	14	14.00	14	14.00	14	14.00
Actg Tech II-BU	P	1	0.50	1	0.50	0	0.00	0	0.00
Actg Tech III-BU	F	8	8.00	7	7.00	7	7.00	7	7.00
Actg Tech III-BU	P	1	0.75	1	0.75	1	0.75	1	0.75
Admin Spec I-BU	F	14	14.00	13	13.00	10	10.00	10	10.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	6	6.00	6	6.00	6	6.00	6	6.00
Admin Spec II-BU	F	24	24.00	22	22.00	23	23.00	23	23.00
Admin Spec II-BU	P	1	0.50	1	0.50	2	1.00	2	1.00
Admin Spec III	F	1	1.00	1	1.00	2	2.00	2	2.00
Admin Spec III-BU	F	2	2.00	3	3.00	3	3.00	3	3.00
Admin Staff Anlyst	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Staff Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Staff Asst	F	5	5.00	5	5.00	6	6.00	6	6.00
Admin Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Apprenticeship Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Asst To The Supt	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Mechanic	F	1	1.00	1	1.00	0	0.00	0	0.00
Auto Mechanic,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord	F	6	6.00	7	7.00	7	7.00	7	7.00
Capital Prjts Coord,Sr	F	5	5.00	5	5.00	5	5.00	5	5.00
Carpenter	F	2	2.00	2	2.00	2	2.00	2	2.00
Carpenter,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Cartographer	F	3	3.00	2	2.00	1	1.00	1	1.00
Civil Engr Supv	F	19	19.00	19	19.00	19	19.00	19	19.00
Civil Engr,Assoc	F	49	49.00	48	48.00	47	47.00	47	47.00
Civil Engr,Asst I	F	7	7.00	3	3.00	3	3.00	3	3.00
Civil Engr,Asst II	F	4	4.00	3	3.00	3	3.00	3	3.00
Civil Engr,Asst III	F	10	10.00	11	11.00	10	10.00	10	10.00
Civil Engr,Sr	F	52	52.00	51	51.00	51	51.00	51	51.00
Civil Engrng Spec Supv	F	9	9.00	9	9.00	9	9.00	9	9.00
Civil Engrng Spec,Assoc	F	32	32.00	31	31.00	29	29.00	29	29.00
Civil Engrng Spec,Asst I	F	13	13.00	11	11.00	11	11.00	11	11.00
Civil Engrng Spec,Asst II	F	4	4.00	3	3.00	3	3.00	3	3.00

Position List

Seattle Public Utilities

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Civil Engrng Spec,Asst III	F	17	17.00	19	19.00	18	18.00	18	18.00
Civil Engrng Spec,Sr	F	25	25.00	26	26.00	27	27.00	27	27.00
Constr&Maint Equip Op	F	9	9.00	8	8.00	8	8.00	8	8.00
Constr&Maint Equip Op,Sr	F	16	16.00	15	15.00	16	16.00	16	16.00
Cust Svc Rep	F	13	13.00	12	12.00	12	12.00	12	12.00
Cust Svc Rep	P	1	0.50	1	0.50	1	0.50	1	0.50
Cust Svc Rep Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Cust Svc Rep,Sr	F	3	3.00	3	3.00	4	4.00	4	4.00
Delivery Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Disposal CC I	F	4	4.00	4	4.00	4	4.00	4	4.00
Drainage&Wstwtr Coll CC	F	6	6.00	6	6.00	6	6.00	6	6.00
Drainage&Wstwtr Coll Lead Wkr	F	32	32.00	32	32.00	33	33.00	33	33.00
Drainage&Wstwtr Coll Wkr	F	54	54.00	55	55.00	54	54.00	54	54.00
Drainage&Wstwtr Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Economist,Prin	F	2	2.00	2	2.00	2	2.00	2	2.00
Economist,Sr	F	4	4.00	5	5.00	7	7.00	7	7.00
Elecl Engr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Engrng Aide	F	4	4.00	4	4.00	4	4.00	4	4.00
Engrng Emerg Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Assoc	F	8	8.00	8	8.00	8	8.00	8	8.00
Envrnmntl Anlyst,Assoc	P	2	1.00	2	1.00	2	1.00	2	1.00
Envrnmntl Anlyst,Sr	F	10	10.00	10	10.00	10	10.00	10	10.00
Envrnmntl Anlyst,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Envrnmntl Fld Spec	F	11	11.00	11	11.00	11	11.00	11	11.00
Envrnmntl Fld Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Equal Emplmnt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Equip Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	2	2.00	3	3.00	3	3.00	3	3.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	4	4.00	4	4.00	4	4.00	4	4.00
Executive2	F	19	19.00	19	19.00	19	19.00	19	19.00
Executive3	F	5	5.00	5	5.00	5	5.00	5	5.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Facilities Lead Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Facilities Maint Wkr	F	0	0.00	0	0.00	2	2.00	2	2.00
Facility Maint Supv,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst Supv	F	2	2.00	2	2.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Fnc'l Sys'ts Anlyst	F	0	0.00	0	0.00	1	1.00	1	1.00
Forest Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Forest Maint Wkr	F	5	5.00	5	5.00	5	5.00	5	5.00

Position List

Seattle Public Utilities

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Forest Maint Wkr,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Gardener,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Grants&Contracts Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Grants&Contracts Spec,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Grounds Equip Mechanic	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Equip Mechanic,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Maint CC	F	0	0.00	1	1.00	1	1.00	1	1.00
Headworks CC	F	3	3.00	3	3.00	3	3.00	3	3.00
Info Technol Prgmmer Anlyst	F	7	7.00	8	8.00	7	7.00	7	7.00
Info Technol Prof A,Exempt	F	11	11.00	17	17.00	17	17.00	17	17.00
Info Technol Prof B-BU	F	23	23.00	34	34.00	34	34.00	34	34.00
Info Technol Prof C-BU	F	27	27.00	34	34.00	34	34.00	34	34.00
Info Technol Prof C-BU	P	2	1.00	2	1.00	2	1.00	2	1.00
Info Technol Spec	F	3	3.00	0	0.00	0	0.00	0	0.00
Info Technol Sysys Anlyst	F	2	2.00	7	7.00	8	8.00	8	8.00
IT Prgmmer Anlyst-Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Labor Relations Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Laborer	F	11	11.00	11	11.00	11	11.00	11	11.00
Laborer-Pmp Stat Maint Hlpr	F	1	1.00	1	1.00	1	1.00	1	1.00
Laborer-Wstwr Coll	F	1	1.00	1	1.00	1	1.00	1	1.00
Maint Laborer	F	7	7.00	8	8.00	6	6.00	6	6.00
Maint Laborer	P	2	1.16	2	1.16	1	0.66	1	0.66
Manager1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Utills	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	5	5.00	5	5.00	6	6.00	6	6.00
Manager2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Info Technol	P	1	0.50	1	0.50	1	0.50	1	0.50
Manager2,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Utills	F	15	15.00	16	16.00	17	17.00	17	17.00
Manager3,Engrng&Plans Rev	F	11	11.00	11	11.00	11	11.00	11	11.00
Manager3,Info Technol	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager3,Utills	F	5	5.00	5	5.00	6	6.00	6	6.00
Mat Controller	F	2	2.00	2	2.00	1	1.00	1	1.00
Mat Controller Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Controller,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Mats Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Metal Fabricator	F	2	2.00	2	2.00	2	2.00	2	2.00
Meter Reader	F	15	15.00	15	15.00	15	15.00	15	15.00

2005-2006 Proposed Budget

Position List

Seattle Public Utilities

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Meter Reader Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Meter Reader,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Mgmt Systs Anlyst	F	17	17.00	19	19.00	16	16.00	16	16.00
Mgmt Systs Anlyst Supv	F	2	2.00	2	2.00	1	1.00	1	1.00
Mgmt Systs Anlyst Supv	P	1	0.50	1	0.50	1	0.50	1	0.50
Mgmt Systs Anlyst,Asst	F	0	0.00	1	1.00	2	2.00	2	2.00
Mgmt Systs Anlyst,Sr	F	9	9.00	12	12.00	18	18.00	18	18.00
Ofc/Maint Aide	F	7	7.00	7	7.00	13	13.00	13	13.00
Ofc/Maint Aide	P	1	0.50	1	0.50	1	0.50	1	0.50
Payroll Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Personnel Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Asst	F	2	2.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	P	1	0.90	1	0.90	1	0.90	1	0.90
Pipeline Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	5	5.00	6	6.00	6	6.00	6	6.00
Plng&Dev Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec II	F	20	20.00	19	19.00	19	19.00	19	19.00
Plng&Dev Spec II	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec,Sr	F	12	12.00	10	10.00	10	10.00	10	10.00
Plng&Dev Spec,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec,Supvsng	F	3	3.00	3	3.00	3	3.00	3	3.00
Pmp Stat CC	F	0	0.00	1	1.00	1	1.00	1	1.00
Pmp Stat Elecl Tech	F	3	3.00	5	5.00	7	7.00	7	7.00
Pmp Stat Elecl Tech,Sr	F	1	1.00	3	3.00	3	3.00	3	3.00
Pmp Stat Maint Leadwkr	F	6	6.00	6	6.00	6	6.00	6	6.00
Pmp Stat Maint Wkr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pntr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pntr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Prjt Fund&Agreemts Coord,Sr	F	2	2.00	3	3.00	3	3.00	3	3.00
Prjt Fund&Agreemts Coord,Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Ed Prgm Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Public Ed Prgm Spec	P	1	0.84	1	0.84	1	0.84	1	0.84
Public Info Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec	F	3	3.00	2	2.00	2	2.00	2	2.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Supv	F	0	0.00	1	1.00	1	1.00	1	1.00
Public/Cultural Prgms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Rates Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00
Rates Mgmt Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00

Position List

Seattle Public Utilities

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Real Property Agent,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Res&Eval Asst	F	4	4.00	4	4.00	4	4.00	4	4.00
Res&Eval Asst	P	1	0.50	1	0.50	1	0.50	1	0.50
Res&Eval Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst-BU	F	1	1.00	0	0.00	0	0.00	0	0.00
Scale Attendant	F	8	8.00	8	8.00	8	8.00	8	8.00
Security Prgms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Sfty&Hlth Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Sfty&Hlth Spec,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Solid Wst Fld Rep I	F	2	2.00	2	2.00	2	2.00	2	2.00
Solid Wst Fld Rep II	F	7	7.00	7	7.00	7	7.00	7	7.00
Solid Wst Fld Rep Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Solid Wst Fld Rep,Lead	F	2	2.00	2	2.00	3	3.00	3	3.00
Stat Maint Mach	F	1	1.00	1	1.00	1	1.00	1	1.00
Stat Maint Mach,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	5	5.00	5	5.00	6	6.00	6	6.00
StratAdvsr1,General Govt	P	1	0.50	1	0.50	1	0.50	1	0.50
StratAdvsr1,P&FM	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Utills	F	0	0.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,CL&PS	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Engrng&Plans Rev	F	4	4.00	5	5.00	4	4.00	4	4.00
StratAdvsr2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Fin,Bud,&Actg	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr2,General Govt	F	5	5.00	5	5.00	5	5.00	5	5.00
StratAdvsr2,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Utills	F	10	10.00	12	12.00	12	12.00	12	12.00
StratAdvsr3,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	1	1.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Utills	F	1	1.00	1	1.00	1	1.00	1	1.00
Street Maint CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Survey Party Chief,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Surveyor,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Systs Anlyst I	F	1	1.00	1	1.00	1	1.00	1	1.00
Title Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng&Ed Coord,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Truck Drvr	F	6	6.00	6	6.00	6	6.00	6	6.00
Truck Drvr,Heavy	F	28	28.00	28	28.00	28	28.00	28	28.00
Util Act Rep I	F	72	72.00	72	72.00	72	72.00	72	72.00

2005-2006 Proposed Budget

Position List

Seattle Public Utilities

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Util Act Rep I	P	5	2.75	5	2.75	5	2.75	5	2.75
Util Act Rep II	F	4	4.00	4	4.00	4	4.00	4	4.00
Util Act Rep Supv I	F	7	7.00	7	7.00	7	7.00	7	7.00
Util Acts Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Util Hearing Ofcr	F	1	1.00	1	1.00	1	1.00	1	1.00
Util Laborer	F	3	3.00	3	3.00	3	3.00	3	3.00
Util Svc Inspector	F	6	6.00	6	6.00	6	6.00	6	6.00
Util Svc Inspector Supv	F	0	0.00	1	1.00	1	1.00	1	1.00
Util Svc Inspector,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Util Svc Rep	F	12	12.00	12	12.00	12	12.00	12	12.00
Warehouser	F	1	1.00	0	0.00	0	0.00	0	0.00
Warehouser,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Sr-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Warehouser-BU	F	4	4.00	5	5.00	5	5.00	5	5.00
Wstwtr Coll District CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Laboratory Asst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Wtr Laboratory Tech	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Maint Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Meter Repairer	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Meter Repairer,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Pipe CC	F	10	10.00	10	10.00	10	10.00	10	10.00
Wtr Pipe District Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Pipe Lead Wkr	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Pipe Wkr	F	49	49.00	47	47.00	47	47.00	47	47.00
Wtr Pipe Wkr Aprn	F	6	6.00	6	6.00	6	6.00	6	6.00
Wtr Pipe Wkr Sr-Wdm II	F	29	29.00	29	29.00	29	29.00	29	29.00
Wtr Pipe Wkr,Sr	F	24	24.00	24	24.00	24	24.00	24	24.00
Wtr Quality Anlyst	F	5	5.00	5	5.00	5	5.00	5	5.00
Wtr Quality Anlyst,Prin	F	2	2.00	2	2.00	2	2.00	2	2.00
Wtr Quality Anlyst,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Quality Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Quality Engr,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Quality Inspector,Chief	F	1	1.00	0	0.00	0	0.00	0	0.00
Wtr Supply Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Syst Op	F	5	5.00	5	5.00	5	5.00	5	5.00
Wtr Syst Op,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Wtr Sysys Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Transmission Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Treatment CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Treatment CC	P	1	0.33	1	0.50	1	0.50	1	0.50
Wtr Treatment Equip Tech	F	1	1.00	1	1.00	1	1.00	1	1.00

Position List

Seattle Public Utilities

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Wtr Treatment Op	F	9	9.00	9	9.00	9	9.00	9	9.00
Wtr Treatment Op,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Treatment Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Wtrshed Inspector	F	5	5.00	5	5.00	5	5.00	5	5.00
Wtrshed Inspector,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtrshed Opns Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtrshed Protection Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtrshed Resource Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtrworks Maint Hlpr	F	1	1.00	2	2.00	2	2.00	2	2.00
Wtrworks Maint Hlpr	P	2	1.00	0	0.00	0	0.00	0	0.00
Wtrworks Maint Spec	F	9	9.00	7	7.00	5	5.00	5	5.00
Wtrworks Maint Spec,Sr	F	7	7.00	5	5.00	4	4.00	4	4.00
Wtrworks Maint Supv	F	4	4.00	2	2.00	2	2.00	2	2.00
Department Total		1,381	1,366.73	1,406	1,392.90	1,411	1,398.40	1,411	1,398.40

Position List

Seattle Transportation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	2	2.00	2	2.00	3	3.00	3	3.00
Accountant,Prin	F	1	1.00	1	1.00	2	2.00	2	2.00
Accountant,Sr	F	1	1.00	1	1.00	0	0.00	0	0.00
Actg Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I	P	0	0.00	0	0.00	1	0.50	1	0.50
Actg Tech I-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	5	5.00	5	5.00	5	5.00	5	5.00
Actg Tech III-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Actg Tech Supv-BU	F	3	3.00	3	3.00	2	2.00	2	2.00
Admin Spec I-BU	F	11	11.00	11	11.00	8	8.00	8	8.00
Admin Spec I-BU	P	1	0.50	1	0.50	3	2.00	3	2.00
Admin Spec II	F	1	1.00	1	1.00	2	2.00	2	2.00
Admin Spec II-BU	F	7	7.00	7	7.00	6	6.00	6	6.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec III-BU	F	8	8.00	7	7.00	6	6.00	6	6.00
Admin Spec III-BU	P	0	0.00	0	0.00	1	0.75	1	0.75
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Arboriculturist	F	5	5.00	7	7.00	5	5.00	5	5.00
Arborist	F	1	1.00	1	1.00	1	1.00	1	1.00
Asphalt Paving CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Asphalt Raker	F	8	8.00	8	8.00	8	8.00	8	8.00
Asphalt Raker,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Carpentry&Maint Lead	F	3	3.00	3	3.00	3	3.00	3	3.00
Bridge Elecl CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Maint General Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Maint Mech Hlpr	F	3	3.00	3	3.00	3	3.00	3	3.00
Bridge Maint Mechanic	F	3	3.00	3	3.00	3	3.00	3	3.00
Bridge Maint Mechanic CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Op	F	17	17.00	17	17.00	17	17.00	17	17.00
Bridge Op,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Bridge Opns General Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Cement Finisher	F	17	17.00	17	17.00	16	16.00	16	16.00
Cement Finisher,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engr Supv	F	5	5.00	5	5.00	5	5.00	5	5.00
Civil Engr,Assoc	F	25	25.00	24	24.00	23	23.00	23	23.00
Civil Engr,Asst I	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engr,Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engr,Asst III	F	1	1.00	1	1.00	0	0.00	0	0.00
Civil Engr,Sr	F	24	24.00	26	26.00	29	29.00	29	29.00
Civil Engrng Spec Supv	F	1	1.00	1	1.00	1	1.00	1	1.00

Position List

Seattle Transportation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Civil Engrng Spec,Assoc	F	39	39.00	39	39.00	37	37.00	37	37.00
Civil Engrng Spec,Assoc	P	0	0.00	0	0.00	1	0.50	1	0.50
Civil Engrng Spec,Asst I	F	5	5.00	5	5.00	5	5.00	5	5.00
Civil Engrng Spec,Asst II	F	3	3.00	3	3.00	3	3.00	3	3.00
Civil Engrng Spec,Asst III	F	6	6.00	6	6.00	6	6.00	6	6.00
Civil Engrng Spec,Sr	F	21	21.00	18	18.00	17	17.00	17	17.00
Commercial Veh Enf Ofer	F	2	2.00	2	2.00	2	2.00	2	2.00
Constr&Maint Equip Op	F	19	19.00	19	19.00	19	19.00	19	19.00
Constr&Maint Equip Op,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Elctn	F	2	2.00	2	2.00	2	2.00	2	2.00
Elecl Engrng Spec Supv	F	1	1.00	1	1.00	0	0.00	0	0.00
Emerg Prep Ofer	F	0	0.00	1	1.00	1	1.00	1	1.00
Engrng Aide	F	7	7.00	7	7.00	6	6.00	6	6.00
Engrng Emerg Laborer	F	5	5.00	5	5.00	5	5.00	5	5.00
Envrnmntl Anlyst,Assoc	F	0	0.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	6	6.00	6	6.00	6	6.00	6	6.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	3	3.00	3	3.00	3	3.00	3	3.00
Fin Anlyst Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst,Sr	F	4	4.00	5	5.00	7	7.00	7	7.00
Fleet Mgmt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Gardener	F	12	12.00	11	11.00	10	10.00	10	10.00
Gardener	P	1	0.50	1	0.50	1	0.50	1	0.50
Info Technol Prof A,Exempt	F	3	3.00	3	3.00	3	3.00	3	3.00
Info Technol Prof B-BU	F	5	5.00	5	5.00	5	5.00	5	5.00
Info Technol Prof C-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Info Technol Sysys Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Info Technol Techl Support	P	0	0.00	0	0.00	1	0.50	1	0.50
IT Prgmmer Anlyst-Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Landscape Architect,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Landscape Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Maint Laborer	F	44	44.00	43	43.00	41	41.00	41	41.00
Maint Laborer,Sr-Traffic	F	11	11.00	11	11.00	11	11.00	11	11.00
Manager1,Engrng&Plans Rev	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Engrng&Plans Rev	F	4	4.00	4	4.00	4	4.00	4	4.00

2005-2006 Proposed Budget

Position List

Seattle Transportation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	5	5.00	6	6.00	5	5.00	5	5.00
Manager3,Engrng&Plans Rev	F	4	4.00	4	4.00	4	4.00	4	4.00
Manager3,Exempt	F	0	0.00	1	1.00	1	1.00	1	1.00
Manager3,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	4	4.00	4	4.00	4	4.00	4	4.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Controller	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	2	2.00	2	2.00	2	2.00
Mgmt Systs Anlyst,Sr	F	1	1.00	1	1.00	2	2.00	2	2.00
Oiler-Rigger	F	2	2.00	2	2.00	2	2.00	2	2.00
Parking Meter Repair CC	F	1	1.00	2	2.00	2	2.00	2	2.00
Parking Meter Repairer	F	1	1.00	1	1.00	1	1.00	1	1.00
Parking Meter Repairer,Sr	F	6	6.00	7	7.00	6	6.00	6	6.00
Personnel Spec	F	6	6.00	5	5.00	5	5.00	5	5.00
Personnel Spec,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	1	1.00	1	1.00	2	2.00	2	2.00
Plng&Dev Spec,Sr	F	3	3.00	2	2.00	1	1.00	1	1.00
Prgm Info Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Prjt Fund&Agreemts Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord,Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Public Info Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Radio Comms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Radio Dispatcher	F	8	8.00	8	8.00	8	8.00	8	8.00
Real Property Agent,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Res&Eval Asst-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Sfty&Hlth Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Sign Pntr	F	1	1.00	1	1.00	1	1.00	1	1.00
Sign Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Sign Pntr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Signal Elctn	F	25	25.00	25	25.00	24	24.00	24	24.00
Signal Elctn	P	0	0.00	0	0.00	1	0.75	1	0.75
Signal Elctn CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Stat Maint Mach	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	2	2.00	3	3.00	3	3.00	3	3.00
StratAdvsr1,Fin,Bud,&Actg	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	0	0.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Engrng&Plans Rev	F	5	5.00	5	5.00	5	5.00	5	5.00
StratAdvsr2,Exempt	F	0	0.00	1	1.00	1	1.00	1	1.00

Position List

Seattle Transportation

	F/P	2003 Actual		2004 Adopted		2005 Proposed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
StratAdvsr2,General Govt	F	1	1.00	3	3.00	3	3.00	3	3.00
StratAdvsr3,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	2	2.00	2	2.00	4	4.00	4	4.00
StratAdvsr3,General Govt	F	3	3.00	3	3.00	3	3.00	3	3.00
Street Maint CC	F	11	11.00	11	11.00	11	11.00	11	11.00
Street Maint Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Strucl Pntr	F	2	2.00	0	0.00	0	0.00	0	0.00
Strucl Pntr CC	F	1	1.00	0	0.00	0	0.00	0	0.00
Traffic Marking Lead Wkr	F	7	7.00	7	7.00	7	7.00	7	7.00
Traffic Sign&Marking CC I	F	1	1.00	1	1.00	1	1.00	1	1.00
Traffic Sign&Marking CC II	F	1	1.00	1	1.00	1	1.00	1	1.00
Transp Plnr,Assoc	F	8	8.00	8	8.00	6	6.00	6	6.00
Transp Plnr,Assoc	P	2	1.00	3	1.50	3	1.50	3	1.50
Transp Plnr,Asst	F	2	2.00	3	3.00	3	3.00	3	3.00
Transp Plnr,Sr	F	11	11.00	12	12.00	11	11.00	11	11.00
Transp Plnr,Sr	P	1	0.50	1	0.50	2	1.00	2	1.00
Tree Maint Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Tree Trimmer	F	1	1.00	1	1.00	1	1.00	1	1.00
Truck Drvr	F	40	40.00	36	36.00	34	34.00	34	34.00
Truck Drvr	P	0	0.00	1	0.50	1	0.50	1	0.50
Truck Drvr,Heavy	F	5	5.00	5	5.00	5	5.00	5	5.00
Util Laborer	F	13	13.00	11	11.00	10	10.00	10	10.00
Visual Info Spec	F	1	1.00	1	1.00	0	0.00	0	0.00
Warehouser,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Warehouser,Sr-BU	F	1	1.00	2	2.00	2	2.00	2	2.00
Department Total		630	627.50	635	631.50	624	617.50	624	617.50

Cost Allocation

Central Service Departments and Commissions 2005-2006 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2002 and 2003 audit hours by department
Civil Service Commission	1999-2003 number of cases by department
Mayor's Office	Staff time and assignments (excluding SCL and SPU)
Office of Civil Rights	2002-2003 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2005-2006 Work Plan
Office of Planning and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Fleets and Facilities Department (FFD)	Various factors and allocations. See Appendix B(1) for details on services, rates, and methodologies.
Department of Executive Administration (DEA) and Department of Finance (DOF)	Various factors and allocations. See Appendix B(2) for details on services, factors, and methodologies.
Department of Information Technology (DoIT)	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2002-2003 hours by department for Civil Division; Criminal Division is charged 100% to the General Fund.
Legislative Department	City Clerk's Office based on # of Legislative Items; Central Staff and Legislative Assistants on assignments.
Department of Neighborhoods	Negotiated MOA* for CUPs (utility payments); Citizens Service Bureau estimate by staff time.
Personnel Department	Various factors and allocations. See Appendix B(4) for details on services, factors, and methodologies.
State Examiner (State Auditor)	75% by Summit rows of data; 25% by Adopted 2004 FTEs
Emergency Management	2004 Adopted Budget \$
	*Memorandum of Agreement (MOA) on charges

Cost Allocation

FLEETS & FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Fleet Services				
Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Vehicle Leasing	A2212	<ul style="list-style-type: none"> Vehicles owned by, and leased from, Fleet Services 	<ul style="list-style-type: none"> Calculated rate per month based on lease rate components for vehicle depreciation, replacement inflation, routine maintenance, and overhead 	Rates
		<ul style="list-style-type: none"> Vehicles owned directly by Utility Departments 	<ul style="list-style-type: none"> Calculated rate per month based on lease rate components but charged for overhead only as outlined in MOU with Utility. 	Rates
Motor Pool	A2213	As needed daily or hourly rental of City Motor Pool vehicle.	Actual Motor Pool vehicle usage based on published rates. Rates differ for car vs. van/truck and have hourly or mileage minimum and maximum rates.	Rates
Vehicle Maintenance	A2221	<ul style="list-style-type: none"> Vehicle Maintenance labor 	<ul style="list-style-type: none"> Actual maintenance hour used for vehicle maintenance services not included in vehicle lease rate, billed at \$56 per hour for Equipment Servicer labor and \$71 per hour for all other maintenance labor. 	Rates
		<ul style="list-style-type: none"> Vehicle parts and supplies 	<ul style="list-style-type: none"> Actual vehicle parts and supplies used for vehicle maintenance services not included in vehicle lease rate billed at cost plus 12% mark-up for tires and 23% mark-up for other maintenance parts and supplies. 	Rates
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus \$.19 per gallon mark-up at unattended sites and \$.44 per gallon mark-up for tanker fuel service.	Rates

Cost Allocation

FLEETS & FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1) (cont.)

Facility Services				
Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Real Property Management	A3322	Office & other building space	<ul style="list-style-type: none"> • Total costs of Property Mgmt Services by sector divided by rentable sq ft by space type equals rentable sq ft rate. • Schedule 1 rate = \$11.37 • Schedule 2 rate = \$4.81 	Cost Allocation to Depts. and General Fund
Real Property Management	A3322	Office & other building space	Service agreements with commercial tenants, building owners and/or affected departments. SCL has a separate lease for space in Key Tower that was negotiated prior to City acquisition.	Direct Charges
Building Maintenance	A3323	Crafts Services: <ul style="list-style-type: none"> • Plumbing • Carpentry • HVAC systems • Electrical • Painting 	<ul style="list-style-type: none"> • Regular maintenance built in to office space rent and provided as part of space rent. • Non-maintenance work (crafts) charged directly to service user(s) at \$87 per hour. 	Rates
Janitorial Services	A3324	Janitorial services	Janitorial services included in Schedule 1 rate charges in certain downtown buildings.	Internal transfer – costs are collected as part of building space rent.
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Private tenants and personal vehicles of City staff are sold on monthly and hourly basis, as requested.	Rates

Cost Allocation

FLEETS & FACILITIES DEPARTMENT BILLING METHODOLOGY – B(1) (cont.)

Technical Services				
Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Architecture, Engineering & Space Planning	A3311	<ul style="list-style-type: none"> • Project management • Space planning and design • Move coordination 	<ul style="list-style-type: none"> • Actual project management hours billed at prevailing hourly rate, determined by dividing division revenue requirement by annual forecast of project management billable hours. • Actual space planning hours billed at \$86.50 per hour. 	Rates
Real Estate Services	A3313	Real estate transactions, including acquisitions, dispositions, appraisals, etc.	Historical percentage of net operating budget, after deducting resale expense, cost of service for CIP projects, and cost of 2 FTE dedicated to property disposition and master planning work related to City property in the neighborhoods.	Cost Allocation to Relevant Funds
Warehousing Service	A3342	<ul style="list-style-type: none"> • Surplus materials • Records Storage • Material Storage • Paper & Handling • Data Delivery • Special Deliveries 	<ul style="list-style-type: none"> • Commodity type, frequency, weighting by effort and time • Cubic feet and retrieval requests • Square footage of space used • Paper usage by weight • Volume and frequency of deliveries • Volume, frequency, and distance of deliveries 	All Dept. Cost Allocation
Mail Messenger	A3328	Mail delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to Relevant Funds

Cost Allocation

DEPARTMENT OF EXECUTIVE ADMINISTRATION (DEA) & DEPARTMENT OF FINANCE COST ALLOCATION METHODOLOGIES – B(2)

Department of Executive Administration			
Service Provider	Org	Service Provided	Billing Methodology
Executive Management for DEA	C8108, C8109, C8170	Provide administrative services and policy direction for the department	Composite percent of all other Dept. of Executive Administration cost allocations
Risk Management	C8160	Provide liability claims and property/casualty program mgmt., loss prevention/control and contract review	Percent of actual number of claims paid over the past five years (1999-2003)
Accounting/Payroll	C8210	<ul style="list-style-type: none"> • Central Accounting • Citywide Payroll 	<ul style="list-style-type: none"> • % of staff time per department • 2004 Adopted Budget FTEs
Applications	C8420	Maintain and develop City Information Technology (IT) applications	Project and staff assignments
Summit	C8480	Maintain and develop the City's accounting system	System data rows
Human Resource Information System (HRIS)	C8481	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year
Construction & Consultant Contracting	C8711	<ul style="list-style-type: none"> • Provide contracting support and admin. • Minority Business Devel. Fund Admin. 	<ul style="list-style-type: none"> • 2002-2003 # of Contract Awards (50%) and \$ Contract Awards (50%) • Allocated by the Adopted CIP Budget dollars (excluding SCL & SPU)
Purchasing	C8721	Provide centralized procurement services and coordination	% of staff time and assignments by department
Treasury Operations	C8312	Bank Reconciliation, Warrant Issuance	Staff time, voucher counts.

Cost Allocation

DEPARTMENT OF EXECUTIVE ADMINISTRATION (DEA) & DEPARTMENT OF FINANCE COST ALLOCATION METHODOLOGIES – B(2) (cont.)

Service Provider	Org	Service Provided	Billing Methodology
Special Assessment District Admin.	C8312	Business Improvement Area (BIA) fiscal management	100% General Fund
Investments	C8320	Investment of City funds	% Interest Earned
Remittance Processing	C8330	Processing of mail and electronic payments to Cash Receipt System	# of Transactions
Parking Meter Collections	C8340	Collection of parking meter revenue	100% General Fund
Animal Control	C8560	Animal care and animal control enforcement	100% General Fund
Spay and Neuter Clinic	C8570	Spay and neuter services for pets of low income residents	100% General Fund
Revenue and Licensing	C8510	Collection and enforcement of City taxes and license fees	100% General Fund
Consumer Affairs	C8550	<ul style="list-style-type: none"> • Verify accuracy of commercial weighing and measuring devices • Enforcement of Taxi Code 	100% General Fund
DWLS Project	C8555	Taxi services for drivers of impounded DWLS vehicles	100% General Fund
Department of Finance			
Finance	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments
Financial Advisor	CZ120	Advisory Committee and special debt management analysis	1999-2003 # of Bond Sales
Debt Management	CZ620	Debt financing for the City	1999-2003 # of Bond Sales

Note: All DEA/DOF charges are 6-fund allocated to the General Fund, SCL, SPU, Seattle Transportation, DPD, and Retirement.

Cost Allocation

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

Program	Allocation Formula	Departments Affected
Data Backbone and Internet Services	6-Fund: % adopted budget	Basic: All departments
Data Network Services	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL	Basic: All departments except SCL, SPL
Enterprise P Series Computing Services	Allocation to customer departments based on use of services	Participants
Data Center Facilities Management Center	Allocated to customer departments based on # of U's, the unit of measurement within each cabinet in the CSR or # of devices located in the CSR	Participants
Netware and NT Server Services	Allocation to customers based on # of servers supported and level of support	Participants
Technical Support Services	Desktop Support: Allocation to customer departments using # of desktops and printers. Service Desk Support: 6-Fund based on # of email accounts	Participants
Telephone System Services	Telephone rates; IVR: Funded based on historical usage	Basic: All departments IVR: Participants
Radio Network	Radio network access fee; monthly charge for leased equipment	Basic: Police, Fire, SPU, Seattle Center; other departments may select this service
Communications Shop	Labor rates	Basic: Police, Fire, SPU, Seattle Center; other departments may select this service
Telecommunications Engineering & Project Management	Labor Rates	Optional
Enterprise Messaging Services	6-Fund; # of e-mail accounts	Basic: All departments
Enterprise Directory Services	6-Fund; # of e-mail accounts	Basic: All departments
Citywide Web Team	6-Fund; based on size of 2003/4 departmental IT budget	Basic: All departments
Community Technology	Cable Subfund	Basic: External customers

Cost Allocation

DEPARTMENT OF INFORMATION TECHNOLOGY COST ALLOCATION METHODOLOGIES – B(3) (cont.)

Program	Allocation Formula	Departments Affected
Office of Cable Communications	Cable Subfund	Basic: Constituents
Seattle Channel	Cable Subfund	Basic: All departments
Technology Leadership & Governance including Strategic Planning & Policy	6-Fund: based on size of 2003/4 departmental IT budget	Basic: All departments
Project Management Center of Excellence	6-Fund: based on size of 2003/4 departmental IT budget	Basic: All departments
Project Management Project Support	Billed to projects	Participants
Department Management, including Vendor and Contract Management	6-Fund: based on % of each Fund's contribution to overall DoIT revenue recovery	Basic: All departments
Office of Cable Communications	Cable Fund	None
TVSea/Video Services	Various	Basic: All departments
Technology Leadership and Enterprise Planning	% of adopted budget	Basic: 6-Fund
Vendor & Contract Management	% of adopted budget	Basic: 6-Fund
Project Management Center of Excellence	% of adopted budget	Basic: 6-Fund
Project Management Project Support	Billed to projects	Participants
Department Management	% of adopted budget	Basic: 6-Fund

Cost Allocation

PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

Personnel Department			
Service Provider	Org	Service Provided	Billing Methodology
Alternative Dispute Resolution	N1140	<ul style="list-style-type: none"> • Mediation and facilitation • Conflict resolution training 	2004 Adopted Budget FTEs
Police and Fire Examinations	N1150	<ul style="list-style-type: none"> • Administer exams for potential fire and police candidates 	General Fund allocation and participant fees
Training Development and EEO (TDE)	N1160	<ul style="list-style-type: none"> • Administer employee training and recognition programs • Consulting 	2004 Adopted Budget FTEs
Employment	N1190	<ul style="list-style-type: none"> • Recruit for open positions • Maintain Citywide resume Talent Bank 	2004 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2004 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2004 Adopted Budget FTEs
Administration	N1315	Provide policy guidance for Citywide personnel issues	2004 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2004 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Department Administration	2004 Adopted Budget FTEs
Classification and Compensation	N1430	<ul style="list-style-type: none"> • Design and maintain classification and pay programs • Determine City position titles 	# of Job Classifications
Labor Relations	N1440	<ul style="list-style-type: none"> • Administer labor statutes • Negotiate and administer collective bargaining agreements and MOUs 	# of Represented Positions

Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
Personnel Department-Administered Subfunds			
Special Employment	N1170	<ul style="list-style-type: none"> • Fulfill requests for temporary employees • Administer work study and intern programs 	Staff are cost allocated and charges related to temporary, work study, and intern programs are direct billed to departments
Deferred Compensation	N1220	Administer deferred compensation (457 Retirement Plan) for City employees	Service fee charged to program participants.
Industrial Insurance (Safety and Workers' Compensation)	N1230 and N1250	Collaborate with State Department of Labor and Industries, manage medical claims, time loss, preventative care, and workplace safety programs	Supported by the Industrial Insurance Subfund, billing is based on actual usage and pooled costs are based on three years of historical usage/data.

Glossary

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

Allocation: The expenditure amount planned for a particular project or service that requires additional legislative action or appropriation before expenditures are authorized.

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

Biennial Budget: A budget covering a two-year period.

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

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

Budget Control Level: The level at which expenditure levels are controlled to meet State Budget Law provisions, generally at the Line of Business level.

CAFR or Comprehensive Annual Financial Report of the City: The City's annual financial statement prepared by the Department of Executive Administration.

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

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

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

Cumulative Reserve Subfund (CRF): A significant source of ongoing local funding to support capital projects in general government departments. The CRF consists of two accounts: the Capital Projects Account and the Revenue Stabilization Account. The Capital Projects Account has four existing subaccounts: REET I, REET II, Unrestricted, and South Lake Union Property Proceeds. There are two new subaccounts proposed in the 2005 budget - the Asset Preservation Subaccount, Fleets and Facilities and the Street Vacation Subaccount. The Real Estate Excise Tax (REET) is levied on all sales of real estate, with the first .25% of the locally imposed tax going to REET I and the second .25% to REET II.

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

Education & Development Services Levy (Families & Education Levy): In September 1997, a property tax levy was approved by voters allowing the City to collect revenues from 1998 to 2004. In September 2004, voters approved a new Families & Education Levy for \$116.7 million to be collected from 2005 through 2011. Appropriations are made to Educational and Development Services Department and are overseen by the Department of Neighborhoods. Once implementation plans are written, appropriations will be made to specific departments to support school- and community-based programs for children and families.

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

Glossary

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

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

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

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

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

Line of Business: A group of programs within a department, aligned by common purpose.

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

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

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

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

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

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

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

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

TES (Temporary Employment Service): A program managed by the Personnel Department. TES places temporary workers in departments for purposes of filling unanticipated, short-term staffing needs, such as vacation coverage, positions vacant until a regularly-appointed hire is made, and special projects. TES placements are not shown separately in the budget document because departments may utilize regular position authority already authorized in the budget to fill these types of short-term needs.

Type of Position: There are two types of positions authorized through the position lists adopted at the same time as the budget. They are identified by one of the following characters: **F** for Full Time or **P** for Part Time.

Glossary

Temporary/Intermittent positions are not included in the position lists, but information about these types of positions is included here in the interests of clarity.

- **Regular Full Time** is defined as a position budgeted for 2,088 compensated hours per year, 40 hours per week, 80 hours per pay period, and is also known as one full-time equivalent (FTE).
- **Regular Part Time** is defined as a position designated as part time, and requiring an average of 20 hours or more, but less than 40 hours of work per week during the year. This equates to an FTE value of at least 0.50 and no more than 0.99.
- **Temporary/Intermittent** is defined as a temporary, emergency, or short-term position. The term includes persons employed in seasonal or intermittent positions, and those employed less than an average of 20 hours per week during a year. Temporary/intermittents can have an FTE value of 0.01 to 1.00.

CITY GOVERNMENT

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

GEOGRAPHICAL DATA

Location:	
Between Puget Sound and Lake Washington	
125 nautical miles from Pacific Ocean	
110 miles south of Canadian border	
Altitude:	
Sea level to 521 feet	
Average elevation 10 feet	
Land Area (Square Miles)	83.1
Climate	
Temperature	
30-year average, mean annual	52.3
January 2003 average high	51.1
January 2003 average low	40.4
July 2003 average high	79.0
July 2003 average low	56.7
Rainfall	
30-year average, in inches	37.07
2003, in inches	41.27

ELECTIONS

Active registered voters	362,270
Percentage voted last general election	36.58
Total voted	132,513

CITY EMPLOYEES

General Government Administration (includes Judicial and Legal)	1,376
Public Safety	2,705
Utilities	2,949
Transportation	554
Housing and Human Services	311
Planning and Development	443
Cultural and Recreation	1,675
Total Employees	10,013

PENSION BENEFICIARIES

Employees' Retirement	4,876
Firemen's Pension	998
Police Pension	788

VITAL STATISTICS

Rates per thousand of residents	
Births (2002)	12.8
Deaths (2002)	8.3

FIRE PROTECTION

Personnel		
Uniformed		1,040
Other		70
Boats		2
Fire fighting apparatus		163
Stations		33
Fire loss - property		
Total City fire loss		\$22,433,417
Per capita		\$39.23
Training tower		1
Alarm center		1
Utility shop		1

LIBRARY (Municipal)

Personnel		
Full-time		301
Part-time		281
Central and branch libraries		24
Mobile units		4
Books, audio and video materials, newspapers, and magazines – circulated		5,804,388
Collection, print and non-print		2,004,718
Library cards in force		352,194

PARKS AND RECREATION

Personnel		
Full-time - permanent		798
Part-time - permanent		126
Temporary		1,040
Major parks		13
Open space acres acquired since 1989		630
Total acreage		6,036
Children's play areas		130
Neighborhood playgrounds		38
Community playfields		33
Community recreation centers		24
Visual and performing arts centers ^a		6
Theaters ^a		2
Community indoor swimming pools		8
Outdoor heated pool (one saltwater)		2
Boulevards		18
Golf courses (includes one pitch and putt)		5
Squares, plazas, triangles		62
Viewpoints		8
Bathing beaches (lifeguarded)		7
Park use permits issued	633	\$457,360
Facility use permits issued ^b	N/A	\$338,630
Picnic permits issued	2,921	\$175,663
Ball field usage (scheduled hours)	138,976	\$982,042
Weddings	160	\$38,820
Aquarium specimens on exhibit		14,577

^a Activities under contract with private nonprofit organizations.

^b Includes permits with fee waivers.

Statistics

BUILDING PERMITS

Year	Issued Permit Value	Number of Permits Issued
1994	\$621,237,548	5,019
1995	561,011,739	5,329
1996	664,854,251	5,409
1997	995,315,670	5,923
1998	1,159,231,667	6,756
1999	1,669,777,218	6,770
2000	1,612,566,932	6,510
2001	1,736,825,632	6,658
2002	1,282,588,182	6,728
2003	1,175,475,274	6683

MUNICIPAL ELECTRIC PLANT

Personnel (Full Time Equivalents)	1,625
Customers	365,445
Plant capacity (KW)	1,888,700
Maximum system load (KW)	1,645,998
Total system energy (1,000 KW) (firm load)	9,610,856

Operating Revenue and Meters by Year

Year	Operating Revenue	Meters
1994	\$335,113,006	347,114
1995	329,808,276	348,296
1996	356,670,693	350,088
1997	366,138,163	351,624
1998	363,913,130	354,721
1999	372,750,765	368,942
2000	505,628,699	372,329
2001	632,453,970	375,953
2002	698,617,249	379,257
2003	741,761,472	380,828

MUNICIPAL WATER PLANT & GROUND WATER

Sources: Cedar and Tolt Rivers and Highline Well Field	
Population served	1,330,327
Reservoirs, standpipes, tanks	38
Fire hydrants	18,356
Water mains	
Supply, in miles	181 Miles
Distribution, in miles	1,662 Miles
Billed water consumption, in gallons	
Daily average	130,670,298
Water storage, in gallons	506,570,000

Operating Revenue and Meters by Year

Year	Operating Revenue	Meters
1994	\$ 62,605,515	174,193
1995	65,400,593	174,672
1996	68,940,665	174,987
1997	71,956,360	175,698
1998	82,847,279	176,006
1999	86,254,799	177,122
2000	105,358,307	178,122
2001	105,345,318	179,330
2002	118,160,130	179,268
2003	129,561,327	180,149

MUNICIPAL DRAINAGE & WASTEWATER UTILITY

Established	April 1, 1956
Combined sewers, life-to-date, in miles	587
Sanitary sewers, life-to-date, in miles	908
Storm drains, life-to-date, in miles	461
Pumping stations	68

Operating Revenue by Year

Year	Operating Revenue
1994	\$102,044,080
1995	114,457,794
1996	121,151,483
1997	119,363,778
1998	120,706,449
1999	125,697,879
2000	130,816,605
2001	136,238,195
2002	144,485,761
2003	150,452,288

MUNICIPAL SOLID WASTE UTILITY

Transfer stations	2
Residential can customers	91,317
Residential dumpsters customers	111,822
Commercial customers	8,710

Operating Revenue by Year, CAFR Basis

Year	Operating Revenue ^a
1994	\$ 69,846,474
1995	75,221,212
1996	77,349,623
1997	80,413,680
1998	81,451,385
1999	81,093,039
2000	85,257,112
2001	105,510,879
2002	112,089,944
2003	114,821,373

^a Separately issued financial statements of the Utility consider transfers in as operating revenues. CAFR statements do not.

POLICE PROTECTION

Personnel	
Sworn	1,224
Student Officers	3
Civilian	555
Stations (5 precincts)	5
Vehicles	
Patrol cars	252
Motorcycles	41
Scooters	63
Trucks, vans, minibuses	67
Automobiles	181
Patrol boats	7
Bicycles	126
Horses	9
Intake filings and citations	
Non-traffic criminal filings	10,502
Non-traffic infraction filings	17,350
Traffic	72,104
Parking	441,048
Jail	
County facilities	

Statistics

POPULATION

Year	City of Seattle	Seattle Metropolitan Area ^{ab}
1910	237,194	N/A
1920	315,685	N/A
1930	365,583	N/A
1940	368,302	N/A
1950	467,591	844,572
1960	557,087	1,107,203
1970	530,831	1,424,611
1980	493,846	1,607,618
1990	516,259	1,972,947
2000	563,374	2,279,100
2001	568,100	2,376,900
2002	570,800	2,402,300
2003	571,900	2,416,800
King County		1,779,300
Percentage in Seattle		36%

^a Source: Washington State Office of Financial Management.

^b Based on population in King and Snohomish Counties.

STREETS, SIDEWALKS, AND BRIDGES

Arterial streets	1,534 Miles
Non-arterial streets - paved	2,404 Miles
Non-arterial streets - unpaved	8 Miles
Sidewalks	1,953 Miles
Stairways	479
Length of stairways	33,683 Feet
Number of stairway treads	22,471
Street trees	
City maintained	34,000
Maintained by property owners	100,000
Total platted streets	1,666 Miles
Traffic signals	1,000
Parking meters	
Downtown ^c	7,136
Outlying	1,967
Bridges (movable)	
City-owned	4
City-operated	4
Bridges (fixed)	
City maintenance	85
Partial City maintenance	58
Retaining walls/seawalls	561

^c Includes Belltown, Central Business District, First Hill, International District, Pioneer Square, and the Waterfront.

PROPERTY TAXES

Assessed valuation (January 2003)	\$80,128,288,305
Tax levy (City)	\$251,590,502

EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property	\$335,000
Assessed value at	\$335,000

Property tax levied by:	Dollars per Thousand	Tax Due
City of Seattle	\$3.15990	\$1,058.57
Emergency medical services	.24143	80.88
State of Washington	2.89680	970.43
School District No. 1	2.39470	802.22
King County	1.34948	452.08
Port of Seattle	.25895	86.75
Totals	<u>\$10.30126</u>	<u>\$3,450.93</u>

PUBLIC EDUCATION (2002-03 School Year)

Enrollment (October 1)	46,730
Teachers and other certified employees (October 1)	3,337
School programs	
Regular elementary programs	62
Regular middle school programs	10
Regular high school programs	10
Other school programs	28
Total number of school programs	110

PORT OF SEATTLE

Bonded indebtedness	
General obligation bonds	\$217,285,000
Utility revenue bonds	2,272,015,000
PFC bonds	250,940,000
Commercial Paper	105,050,000

Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

Value of land facilities

Waterfront	\$1,759,061,526
Sea-Tac International Airport	2,865,196,245

Marine Container Facilities/Capacities

3 container terminals with 10 berths covering 448 acres
 1.486 million TEU's (20-ft. equivalent unit containers)
 1 grain facility, 4 general cargo facilities

Sea-Tac International Airport

Scheduled passenger airlines	26
Cargo airlines	11
Charter airlines	2
Loading bridges	64

