

Position Modifications in the 2011-2012 Proposed Budget

The following is the list of position modifications for the 2011-2012 Proposed Budget that will take effect January 1, 2011. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2011-2012 Proposed Budget.

Department	Position Title	Position Status	Number
City Budget Office	StratAdvsr2,Exempt	FullTime	(1)
City Budget Office Total			(1)
Department of Information Technology	Info Technol Prof B	FullTime	(1)
Department of Information Technology	Info Technol Prof B	PartTime	1
Department of Information Technology	Info Technol Prof C	FullTime	(3)
Department of Information Technology	Info Technol Prof C	PartTime	1
Department of Information Technology	Info Technol Sysys Anlyst	FullTime	(2)
Department of Information Technology	Info Technol Sysys Anlyst	PartTime	1
Department of Information Technology	Manager3,Info Technol	FullTime	(1)
Department of Information Technology	Marketing Dev Coord	FullTime	(1)
Department of Information Technology	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Department of Information Technology	Mgmt Sysys Anlyst,Sr	PartTime	1
Department of Information Technology	StratAdvsr2,PC&RM	PartTime	(1)
Department of Information Technology	Warehouser,Chief	FullTime	(1)
Department of Information Technology	Warehouser-BU	FullTime	(1)
Department of Information Technology Total			(8)
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	(1)
Department of Neighborhoods	Cust Svc Rep	FullTime	(1)
Department of Neighborhoods	Neighb District Coord	FullTime	(4)
Department of Neighborhoods	Neighb District Coord Supv	FullTime	(2)
Department of Neighborhoods	Plng&Dev Spec I	PartTime	(1)
Department of Neighborhoods	StratAdvsr1,General Govt	FullTime	(1)
Department of Neighborhoods	StratAdvsr2,General Govt	FullTime	(1)
Department of Neighborhoods Total			(11)
Department of Parks and Recreation	Actg Tech II-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec I-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec II-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec II-BU	PartTime	1
Department of Parks and Recreation	Admin Spec III-BU	FullTime	(1)
Department of Parks and Recreation	Admin Spec III-BU	PartTime	1
Department of Parks and Recreation	Admin Staff Asst	FullTime	(2)
Department of Parks and Recreation	Admin Staff Asst	PartTime	1
Department of Parks and Recreation	Apprentice	FullTime	(3)
Department of Parks and Recreation	Aquarium Biologist 1	FullTime	(1)
Department of Parks and Recreation	Aquarium Biologist 2	FullTime	(1)
Department of Parks and Recreation	Aquarium Guide	PartTime	(2)
Department of Parks and Recreation	Aquarium Sysys Op	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Aquarium Sysys Op,Chief	FullTime	(1)
Department of Parks and Recreation	Aquatic Cntr Coord	FullTime	(2)
Department of Parks and Recreation	Aquatic Cntr Coord	PartTime	1
Department of Parks and Recreation	Aquatic Cntr Coord,Asst	FullTime	(1)
Department of Parks and Recreation	Arboriculturist	FullTime	1
Department of Parks and Recreation	Capital Prjts Coord	PartTime	(1)
Department of Parks and Recreation	Capital Prjts Coord Supv	FullTime	(1)
Department of Parks and Recreation	Cashier	PartTime	(2)
Department of Parks and Recreation	Delivery Wkr	FullTime	(1)
Department of Parks and Recreation	Delivery Wkr	PartTime	1
Department of Parks and Recreation	Drainage&Wstwr Coll Wkr	FullTime	(1)
Department of Parks and Recreation	Economist,Sr	PartTime	1
Department of Parks and Recreation	Ed Prgm Asst	PartTime	(3)
Department of Parks and Recreation	Events Svc Rep,Sr	FullTime	1
Department of Parks and Recreation	Exhibits Tech	FullTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	(1)
Department of Parks and Recreation	Forest Maint CC	FullTime	(1)
Department of Parks and Recreation	Gardener	FullTime	(4)
Department of Parks and Recreation	Gardener	PartTime	2
Department of Parks and Recreation	Gardener,Sr	FullTime	1
Department of Parks and Recreation	Grounds Maint Lead Wkr	FullTime	(2)
Department of Parks and Recreation	Heating Plnt Tech	PartTime	(1)
Department of Parks and Recreation	Info Technol Prof B	FullTime	(1)
Department of Parks and Recreation	Info Technol Prof B	PartTime	1
Department of Parks and Recreation	Installation Maint Wkr	FullTime	11
Department of Parks and Recreation	Laborer	FullTime	(21)
Department of Parks and Recreation	Laborer	PartTime	8
Department of Parks and Recreation	Lifeguard	PartTime	(1)
Department of Parks and Recreation	Lifeguard,Sr	PartTime	(3)
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Maint Laborer	PartTime	2
Department of Parks and Recreation	Manager1,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	(4)
Department of Parks and Recreation	Metal Fabricator	FullTime	(2)
Department of Parks and Recreation	Mgmt Sysys Anlyst	FullTime	(1)
Department of Parks and Recreation	Mgmt Sysys Anlyst,Sr	FullTime	1
Department of Parks and Recreation	Mgmt Sysys Anlyst,Sr	PartTime	(1)
Department of Parks and Recreation	Naturalist	FullTime	(6)
Department of Parks and Recreation	Naturalist	PartTime	(1)
Department of Parks and Recreation	Parks Concss Coord	FullTime	(1)
Department of Parks and Recreation	Parks Concss Coord	PartTime	1
Department of Parks and Recreation	Parks Special Events Schedlr	FullTime	(3)
Department of Parks and Recreation	Parks Special Events Schedlr	PartTime	1
Department of Parks and Recreation	Personnel Spec	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Personnel Spec	PartTime	1
Department of Parks and Recreation	Personnel Spec,Sr	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec II	PartTime	(1)
Department of Parks and Recreation	Pntr	FullTime	(4)
Department of Parks and Recreation	Pool Maint Wkr	FullTime	(1)
Department of Parks and Recreation	Public Ed Prgm Spec	FullTime	(1)
Department of Parks and Recreation	Public Ed Prgm Spec	PartTime	(2)
Department of Parks and Recreation	Rec Attendant	FullTime	(5)
Department of Parks and Recreation	Rec Cntr Coord	FullTime	(5)
Department of Parks and Recreation	Rec Cntr Coord,Asst	FullTime	(5)
Department of Parks and Recreation	Rec Cntr Coord,Asst	PartTime	(1)
Department of Parks and Recreation	Rec Leader	FullTime	(5)
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	1
Department of Parks and Recreation	Rec Prgm Spec	FullTime	(1)
Department of Parks and Recreation	Seattle Conserv Corps Supv	PartTime	(1)
Department of Parks and Recreation	Sfty&Hlth Spec	FullTime	(1)
Department of Parks and Recreation	Sfty&Hlth Spec	PartTime	1
Department of Parks and Recreation	StratAdvsr1,General Govt	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,General Govt	PartTime	1
Department of Parks and Recreation	StratAdvsr1,P&FM	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	PartTime	1
Department of Parks and Recreation	StratAdvsr2,General Govt	FullTime	(1)
Department of Parks and Recreation	StratAdvsr3,Exempt	FullTime	(1)
Department of Parks and Recreation	Tree Trimmer	FullTime	(1)
Department of Parks and Recreation	Tree Trimmer,Lead	FullTime	(1)
Department of Parks and Recreation	Truck Drvr	FullTime	(2)
Department of Parks and Recreation	Truck Drvr,Heavy	FullTime	2
Department of Parks and Recreation	Util Laborer	FullTime	(40)
Department of Parks and Recreation	Util Laborer	PartTime	17
Department of Parks and Recreation Total			(105)
Department of Planning and Development	Admin Spec II-BU	PartTime	(2)
Department of Planning and Development	Admin Spec III-BU	FullTime	(1)
Department of Planning and Development	Code Compliance Anlyst	FullTime	(1)
Department of Planning and Development	Code Compliance Anlyst	PartTime	1
Department of Planning and Development	Elecl Inspector,Sr(Expert)	FullTime	(1)
Department of Planning and Development	Graphic Arts Designer	PartTime	(1)
Department of Planning and Development	Housing Ordinance Spec	PartTime	(1)
Department of Planning and Development	Housing/Zoning Inspector	FullTime	(1)
Department of Planning and Development	Housing/Zoning Inspector	FullTime	(1)
Department of Planning and Development	Info Technol Techl Support	FullTime	(1)
Department of Planning and Development	Land Use Plnr III	FullTime	(1)
Department of Planning and Development	Land Use Plnr IV	FullTime	(1)
Department of Planning and Development	Land Use Plnr IV	PartTime	1

Position Modifications

Department	Position Title	Position Status	Number
Department of Planning and Development	Manager3,Exempt	FullTime	(1)
Department of Planning and Development	Plng&Dev Spec II	FullTime	(1)
Department of Planning and Development	Plng&Dev Spec,Sr	FullTime	(1)
Department of Planning and Development	Plng&Dev Spec,Sr	PartTime	1
Department of Planning and Development	StratAdvsr2,General Govt	FullTime	1
Department of Planning and Development			(11)
Finance and Administrative Services	Accountant	FullTime	(1)
Finance and Administrative Services	Actg Tech II	FullTime	(1)
Finance and Administrative Services	Admin Spec I-BU	FullTime	(2)
Finance and Administrative Services	Admin Spec II-BU	FullTime	(1)
Finance and Administrative Services	Animal Contrl Ofcr I	FullTime	(1)
Finance and Administrative Services	Animal Contrl Ofcr I	PartTime	1
Finance and Administrative Services	Animal Contrl Ofcr II	FullTime	(3)
Finance and Administrative Services	Auto Mechanic	FullTime	(2)
Finance and Administrative Services	Auto Mechanic Aprn	FullTime	(4)
Finance and Administrative Services	Buyer	FullTime	(1)
Finance and Administrative Services	Carpenter	FullTime	(2)
Finance and Administrative Services	Delivery Wkr	FullTime	(1)
Finance and Administrative Services	Executive1	FullTime	(1)
Finance and Administrative Services	Executive2	FullTime	(1)
Finance and Administrative Services	Fin Anlyst,Sr	FullTime	(1)
Finance and Administrative Services	Info Technol Prof B-BU	FullTime	(2)
Finance and Administrative Services	Janitor-FFD/CL	FullTime	(2)
Finance and Administrative Services	Licenses&Standards Inspector	FullTime	(1)
Finance and Administrative Services	Manager1,General Govt	PartTime	(1)
Finance and Administrative Services	Manager1,P&FM	FullTime	(1)
Finance and Administrative Services	Manager2,General Govt	FullTime	(1)
Finance and Administrative Services	Manager3,Exempt	FullTime	1
Finance and Administrative Services	Manager3,General Govt	FullTime	1
Finance and Administrative Services	Personnel Spec,Asst	FullTime	(1)
Finance and Administrative Services	Pntr	FullTime	(4)
Finance and Administrative Services	Remittance Proc Tech	FullTime	(1)
Finance and Administrative Services	StratAdvsr1,Exempt	FullTime	(1)
Finance and Administrative Services	StratAdvsr1,General Govt	FullTime	(1)
Finance and Administrative Services	StratAdvsr1,General Govt	PartTime	(1)
Finance and Administrative Services	StratAdvsr2,Exempt	FullTime	1
Finance and Administrative Services	Tax Auditor	FullTime	2
Finance and Administrative Services Total			(33)
Human Services Department	Admin Spec I-BU	PartTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	PartTime	(1)
Human Services Department	Manager2,Info Technol	FullTime	1
Human Services Department	Manager3,Info Technol	FullTime	(1)
Human Services Department	Mgmt Sys Anlyst,Sr	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Human Services Department	Mgmt Sysys Anlyst,Sr	PartTime	1
Human Services Department	Personnel Spec,Sr	FullTime	(1)
Human Services Department	Personnel Spec,Sr	PartTime	1
Human Services Department	Plng&Dev Spec,Sr	PartTime	1
Human Services Department	StratAdvsr1,Human Svcs	FullTime	(2)
Human Services Department	StratAdvsr1,Human Svcs	PartTime	1
Human Services Department	StratAdvsr1,Info Technol	FullTime	(1)
Human Services Department	StratAdvsr2,Human Svcs	FullTime	(1)
Human Services Department	Volunteer Prgms Coord	PartTime	(1)
Human Services Department Total			(6)
Law Department	Admin Spec I	FullTime	(1)
Law Department	City Attorney,Asst	FullTime	(1)
Law Department	City Attorney,Asst	PartTime	(1)
Law Department	City Attorney,Asst,Sr	FullTime	1
Law Department	Legal Asst	PartTime	(1)
Law Department	Paralegal	PartTime	1
Law Department	StratAdvsr1,Exempt	FullTime	(1)
Law Department Total			(3)
Legislative Department	Admin Spec II	FullTime	(1)
Legislative Department	Exec Manager-Legislative	FullTime	(1)
Legislative Department	StratAdvsr-Legislative	FullTime	(1)
Legislative Department Total			(3)
Office of Arts and Cultural Affairs	Admin Secretary	FullTime	(1)
Office of Arts and Cultural Affairs	Admin Spec I	FullTime	(1)
Office of Arts and Cultural Affairs	Events Booking Rep	FullTime	(1)
Office of Arts and Cultural Affairs	Events Booking Rep	PartTime	1
Office of Arts and Cultural Affairs Total			(2)
Office of Economic Development	Admin Staff Asst	FullTime	1
Office of Economic Development	Executive2	FullTime	(1)
Office of Economic Development	StratAdvsr2,General Govt	FullTime	1
Office of Economic Development Total			1
Office of Housing	Com Dev Spec	FullTime	1
Office of Housing	Com Dev Spec,Sr	FullTime	1
Office of Housing	Info Technol Spec	FullTime	(1)
Office of Housing	Manager3,Human Svcs	FullTime	(1)
Office of Housing	StratAdvsr2,Human Svcs	FullTime	(1)
Office of Housing Total			(1)
Office of Sustainability and Environment	StratAdvsr2,General Govt	FullTime	(1)
Office of Sustainability and Environment Total			(1)
Office of the Mayor	StratAdvsr2,Exempt	FullTime	(1)
Office of the Mayor Total			(1)
Personnel Department	Admin Spec I	FullTime	(3)
Personnel Department	Admin Spec II	FullTime	(1)
Personnel Department	Admin Spec II	PartTime	1

Position Modifications

Department	Position Title	Position Status	Number
Personnel Department	Admin Staff Anlyst	FullTime	(1)
Personnel Department	Admin Staff Asst	FullTime	(1)
Personnel Department	Admin Staff Asst	PartTime	1
Personnel Department	Dispute Resolution Mediator	FullTime	(1)
Personnel Department	Executive2	FullTime	(1)
Personnel Department	Mgmt Sysys Anlyst	FullTime	1
Personnel Department	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Personnel Department	Personnel Anlyst Supv-Comp	FullTime	(1)
Personnel Department	Personnel Anlyst,Sr-Comp	FullTime	1
Personnel Department	Personnel Anlyst,Sr-Comp	PartTime	(1)
Personnel Department	Plng&Dev Spec,Sr	PartTime	(1)
Personnel Department	Sfty/Ocuptnl Hlth Coord	FullTime	(1)
Personnel Department	StratAdvsr1,General Govt	FullTime	(2)
Personnel Department	StratAdvsr1,General Govt	PartTime	1
Personnel Department	Workers' Comp Anlyst	FullTime	1
Personnel Department	Workers' Comp Supv	FullTime	(1)
Personnel Department Total			(10)
Seattle Center	Actg Tech II-BU	PartTime	(1)
Seattle Center	Admin Spec II-BU	FullTime	(1)
Seattle Center	Admin Spec II-BU	PartTime	(2)
Seattle Center	Admin Staff Asst	FullTime	(1)
Seattle Center	Admin Staff Asst	PartTime	(1)
Seattle Center	Elctn	FullTime	(1)
Seattle Center	Events Svc Rep,Sr	PartTime	(1)
Seattle Center	Executive1	FullTime	(1)
Seattle Center	Fin Anlyst	PartTime	(1)
Seattle Center	Janitor-SC/Parks/SPU	FullTime	(1)
Seattle Center	Laborer	FullTime	(1)
Seattle Center	Lock Tech	PartTime	(1)
Seattle Center	Manager2,CSPI&P	PartTime	(1)
Seattle Center	Mgmt Sysys Anlyst	PartTime	(1)
Seattle Center	Personnel Spec,Sr	FullTime	(1)
Seattle Center	Pntr	PartTime	(1)
Seattle Center	Stage Tech,Lead	FullTime	(1)
Seattle Center Total			(18)
Seattle City Light	Actg Tech III-BU	FullTime	(1)
Seattle City Light	Admin Spec III-BU	PartTime	(1)
Seattle City Light	Capital Prjts Coord,Sr	FullTime	4
Seattle City Light	Cblspl-Net Area	FullTime	(1)
Seattle City Light	Civil Engr,Asst III	FullTime	(1)
Seattle City Light	Economist	FullTime	(1)
Seattle City Light	Economist,Sr	FullTime	(1)
Seattle City Light	Elctn-Con	FullTime	(2)
Seattle City Light	Elecl Engrng Spec,Assoc	FullTime	1

Position Modifications

Department	Position Title	Position Status	Number
Seattle City Light	Elecl Pwr Sysys Engr	FullTime	6
Seattle City Light	Elecl Pwr Sysys Engr,Prin	FullTime	1
Seattle City Light	Enrgy Mgmt Anlyst,Asst	FullTime	(1)
Seattle City Light	Enrgy Png Anlyst	FullTime	(2)
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	(1)
Seattle City Light	Envrnmtl Anlyst,Sr	FullTime	1
Seattle City Light	Equip Svcr	FullTime	1
Seattle City Light	Executive2	FullTime	(1)
Seattle City Light	HVAC Tech	FullTime	(1)
Seattle City Light	Hydro Maint Wkr I-Gen	FullTime	1
Seattle City Light	Hydroelec Maint Mach	FullTime	1
Seattle City Light	Info Technol Prof A,Exempt	FullTime	1
Seattle City Light	Info Technol Prof B-BU	FullTime	(1)
Seattle City Light	Lnwkr	FullTime	(3)
Seattle City Light	Manager2,Exempt	FullTime	(1)
Seattle City Light	Manager2,Info Technol	FullTime	(1)
Seattle City Light	Manager2,Utills	FullTime	(1)
Seattle City Light	Manager3,Utills	FullTime	(1)
Seattle City Light	Marketing Dev Coord	FullTime	(2)
Seattle City Light	Mat Controller Supv	FullTime	(1)
Seattle City Light	Mech Engr,Assoc	FullTime	(1)
Seattle City Light	Mech Engr,Sr	FullTime	(1)
Seattle City Light	Meter Elctn	FullTime	(1)
Seattle City Light	Mgmt Sysys Anlyst,Sr	FullTime	2
Seattle City Light	Png&Dev Spec II	FullTime	(2)
Seattle City Light	Pwr Dispatcher,Asst	FullTime	(1)
Seattle City Light	Pwr Marketer	FullTime	1
Seattle City Light	StratAdvsr1,CSPI&P	FullTime	(1)
Seattle City Light	StratAdvsr1,General Govt	FullTime	(1)
Seattle City Light	StratAdvsr2,Exempt	FullTime	1
Seattle City Light	StratAdvsr2,Info Technol	FullTime	(1)
Seattle City Light	StratAdvsr3,Utills	FullTime	(3)
Seattle City Light	Truck Drvr	FullTime	(1)
Seattle City Light Total			(17)
Seattle Department of Transportation	Admin Spec II-BU	FullTime	(2)
Seattle Department of Transportation	Admin Spec II-BU	PartTime	1
Seattle Department of Transportation	Admin Spec III-BU	FullTime	(1)
Seattle Department of Transportation	Admin Staff Asst	FullTime	(1)
Seattle Department of Transportation	Capital Prjts Coord,Sr	FullTime	(1)
Seattle Department of Transportation	Cement Finisher	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Assoc	PartTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	(1)
Seattle Department of Transportation	Fin Anlyst	FullTime	(1)
Seattle Department of Transportation	Info Technol Prof B-BU	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Seattle Department of Transportation	Manager1,General Govt	FullTime	(1)
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	FullTime	(5)
Seattle Department of Transportation	Manager3,Exempt	FullTime	(1)
Seattle Department of Transportation	Mat Controller	FullTime	(1)
Seattle Department of Transportation	Overhead Elecl Suplr	FullTime	1
Seattle Department of Transportation	Personnel Spec	FullTime	(1)
Seattle Department of Transportation	Personnel Spec	PartTime	(1)
Seattle Department of Transportation	Signal Elctn V	FullTime	(4)
Seattle Department of Transportation	Signal Elctn V	PartTime	(1)
Seattle Department of Transportation	StratAdvsr1,General Govt	FullTime	(1)
Seattle Department of Transportation	StratAdvsr2,Engrng&Plans	FullTime	(2)
Seattle Department of Transportation	StratAdvsr2,Exempt	FullTime	(2)
Seattle Department of Transportation	StratAdvsr2,Exempt	PartTime	(1)
Seattle Department of Transportation	StratAdvsr2,General Govt	PartTime	(1)
Seattle Department of Transportation	StratAdvsr3,General Govt	FullTime	(1)
Seattle Department of Transportation	Traffic Marking Lead Wkr	FullTime	1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	(1)
Seattle Department of Transportation	Transp Plnr,Sr	FullTime	1
Seattle Department of Transportation Total			(30)
Seattle Fire Department	Admin Support Supv-BU	FullTime	(1)
Seattle Fire Department	Fire Chief,Dep-80 Hrs	FullTime	(1)
Seattle Fire Department	Fire Lieut-Prev Inspector I	FullTime	(1)
Seattle Fire Department	Firefr-Prev Insp I	FullTime	(1)
Seattle Fire Department	StratAdvsr3,Exempt	FullTime	(1)
Seattle Fire Department Total			(5)
Seattle Municipal Court	Actg Tech II-MC	FullTime	(1)
Seattle Municipal Court	Admin Spec II	FullTime	(1)
Seattle Municipal Court	Admin Spec I-MC	FullTime	(2)
Seattle Municipal Court	Admin Spec I-MC	PartTime	1
Seattle Municipal Court	Bailiff	FullTime	(1)
Seattle Municipal Court	Court Clerk	FullTime	(1)
Seattle Municipal Court	Court Commissioner	FullTime	(1)
Seattle Municipal Court	Magistrate	FullTime	1
Seattle Municipal Court	Magistrate	PartTime	(1)
Seattle Municipal Court	Mgmt Systs Anlyst	FullTime	1
Seattle Municipal Court	Mgmt Systs Anlyst	PartTime	(1)
Seattle Municipal Court	Muni Judge	FullTime	(1)
Seattle Municipal Court	Prob Counslr II	FullTime	(1)
Seattle Municipal Court	Prob Counslr-Asg Pers Recog	FullTime	(2)
Seattle Municipal Court Total			(10)
Seattle Office for Civil Rights	Manager2,Exempt	FullTime	(1)
Seattle Office for Civil Rights	Paralegal	FullTime	(1)
Seattle Office for Civil Rights	Plng&Dev Spec I	FullTime	(1)
Seattle Office for Civil Rights	Plng&Dev Spec I	PartTime	1

Position Modifications

Department	Position Title	Position Status	Number
Seattle Office for Civil Rights	Plng&Dev Spec II	PartTime	(1)
Seattle Office for Civil Rights	Plng&Dev Spec,Supvsng	FullTime	1
Seattle Office for Civil Rights Total			(2)
Seattle Police Department	Admin Staff Asst	FullTime	(2)
Seattle Police Department	Admin Staff Asst	PartTime	2
Seattle Police Department	IT Prgmmer Anlyst-Spec	FullTime	(1)
Seattle Police Department	Maint Laborer	FullTime	(1)
Seattle Police Department	Manager1,CL&PS	FullTime	(1)
Seattle Police Department	Manager1,General Govt	FullTime	1
Seattle Police Department	Manager3,General Govt	FullTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	2
Seattle Police Department	Parking Enf Ofcr Supv	FullTime	3
Seattle Police Department	Pol Capt	FullTime	1
Seattle Police Department	Pol Comms Dir	FullTime	(1)
Seattle Police Department	Pol Ofcr-Harbor/Mounted	FullTime	(3)
Seattle Police Department	Pol Ofcr-Patrl	FullTime	17
Seattle Police Department	Pol Sgt-Harbor/Mounted	FullTime	(1)
Seattle Police Department	Pol Sgt-Patrl	FullTime	1
Seattle Police Department	StratAdvsr2,CL&PS	FullTime	(1)
Seattle Police Department Total			15
Seattle Public Utilities	Admin Spec I-BU	FullTime	(1)
Seattle Public Utilities	Admin Spec II-BU	FullTime	1
Seattle Public Utilities	Admin Spec II-BU	PartTime	(1)
Seattle Public Utilities	Admin Spec III-BU	FullTime	(1)
Seattle Public Utilities	Capital Prjts Coord	FullTime	(1)
Seattle Public Utilities	Civil Engr,Assoc	FullTime	(1)
Seattle Public Utilities	Civil Engr,Asst II	FullTime	(1)
Seattle Public Utilities	Civil Engr,Sr	FullTime	3
Seattle Public Utilities	Civil Engrng Spec Supv	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	1
Seattle Public Utilities	Civil Engrng Spec,Asst I	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Asst I	PartTime	1
Seattle Public Utilities	Constr&Maint Equip Op,Sr	FullTime	(1)
Seattle Public Utilities	Economist,Prin	FullTime	1
Seattle Public Utilities	Economist,Sr	FullTime	1
Seattle Public Utilities	Envrnmntl Anlyst,Sr	FullTime	(2)
Seattle Public Utilities	Envrnmntl Anlyst,Sr	PartTime	(1)
Seattle Public Utilities	Info Technol Prof A,Exempt	FullTime	(1)
Seattle Public Utilities	Info Technol Prof B-BU	FullTime	(1)
Seattle Public Utilities	Info Technol Prof B-BU	PartTime	1
Seattle Public Utilities	Info Technol Sys Anlyst	FullTime	(1)
Seattle Public Utilities	Info Technol Sys Anlyst	PartTime	1
Seattle Public Utilities	Manager1,Fin,Bud,&Actg	FullTime	(1)
Seattle Public Utilities	Manager1,Utills	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Seattle Public Utilities	Manager2,Fin,Bud,&Actg	FullTime	(1)
Seattle Public Utilities	Manager2,General Govt	FullTime	(2)
Seattle Public Utilities	Manager2,Utills	FullTime	(2)
Seattle Public Utilities	Manager3,Engrng&Plans Rev	FullTime	(2)
Seattle Public Utilities	Manager3,Exempt	FullTime	(1)
Seattle Public Utilities	Manager3,Utills	FullTime	(1)
Seattle Public Utilities	Mgmt Sys Anlyst,Sr	FullTime	(1)
Seattle Public Utilities	Personnel Spec	FullTime	(1)
Seattle Public Utilities	Personnel Spec,Sr	FullTime	(1)
Seattle Public Utilities	Plng&Dev Spec II	PartTime	(1)
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	1
Seattle Public Utilities	Res&Eval Asst	FullTime	(1)
Seattle Public Utilities	Res&Eval Asst	PartTime	1
Seattle Public Utilities	Solid Wst Fld Rep I	FullTime	(1)
Seattle Public Utilities	Solid Wst Fld Rep,Lead	FullTime	(1)
Seattle Public Utilities	StratAdvsr1,General Govt	FullTime	1
Seattle Public Utilities	StratAdvsr1,General Govt	PartTime	(1)
Seattle Public Utilities	StratAdvsr1,Utills	FullTime	(1)
Seattle Public Utilities	StratAdvsr2,Fin,Bud,&Actg	FullTime	(3)
Seattle Public Utilities	StratAdvsr2,General Govt	FullTime	1
Seattle Public Utilities	StratAdvsr2,Info Technol	FullTime	(1)
Seattle Public Utilities	StratAdvsr2,Utills	FullTime	(1)
Seattle Public Utilities	Util Act Rep I	FullTime	(1)
Seattle Public Utilities	Util Act Rep I	PartTime	(1)
Seattle Public Utilities	Util Svc Inspector	FullTime	(1)
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	(1)
Seattle Public Utilities	Wtr Quality Engr,Sr	FullTime	(1)
Seattle Public Utilities	Wtrshd Inspector	FullTime	(1)
Seattle Public Utilities Total			(32)
Grand Total			(294)

Central Service Departments and Commissions 2011-2012 Cost Allocation Factors

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

**Memorandum of Agreement (MOA) on charges*

Cost Allocation

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

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

Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Facility Services (continued)				
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Vouchers for private tenants and personal vehicles of City staff are sold on monthly and hourly bases, as requested.	Rates
Warehousing Service	A3342	<ul style="list-style-type: none"> • Surplus materials • Records storage • Material storage • Paper and 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 	Cost Allocation to Departments and the General Fund
Mail Messenger	A3343	Mail pick up and delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to Six Funds
Technical Services				
Capital Programs	A3311	<ul style="list-style-type: none"> • Project management • Space planning and design • Move coordination 	<ul style="list-style-type: none"> • Project management hours billed at prevailing hourly rate, determined by dividing division revenue requirement by annual forecast of project management billable hours. 	Rates
Financial Services				
Economics and Forecasting	A4501	City economic forecasting	100% General Fund	Interfund transfer
Fiscal and Policy Management	A4502	City financial policy and planning	100% General Fund	Interfund transfer
Debt Management	A4503	Debt financing for the City	Number of Bond Sales	Cost allocation to SCL, SPU and the General Fund
Financial Advisor	A4504	Advisory Committee and special debt management analysis	Number of Bond Sales	Cost allocation to SCL, SPU and the General Fund
Risk Management	A4590	Provide liability claims and property/casualty program mgmt., loss prevention/ control and contract review	Percent of actual number of claims paid over the past five years	Cost Allocation to Six Funds
Accounting Services	A4520	<ul style="list-style-type: none"> • Central accounting • Citywide payroll 	<ul style="list-style-type: none"> • Percent of staff time per department • Adopted Budget FTEs 	Cost Allocation to Six Funds

Cost Allocation

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

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

Cost Allocation

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

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

CENTRAL BUDGET OFFICE COST ALLOCATION METHODOLOGIES – B(2)

Service Provider	Org	Service Provided	Billing Methodology
Central Budget Office			
Central Budget Office	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments

Cost Allocation

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

Program	Org	Allocation Formula	Departments Affected
Data Backbone	D3308	Percent of adopted budget	Six funds
Internet Services	D3308	Percent of adopted budget	Seven funds
Data Network Services	D3308	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL and SPL	All departments except SCL, SPL
Enterprise Computing Services	D3301	Allocated to customer departments based on pages printed, number of operating systems, number of batch jobs, number of gigabytes, number of units of cabinet storage, number of virtual servers, number of web applications, number of CPUs, and number of SharePoint site collections. Citrix services billed based on number of Citrix accounts	All departments except SPL
Messaging, Collaboration, and Directory Services	D3302	Allocated to customer departments based on number of email addresses. Blackberry support billed based on number of Blackberry units.	All departments except SPL
Technical Support Services (Desktops)	D3304	Allocated to customer departments based on number of desktops and printers	Participants
Service Desk	D3310	Allocated to customer departments based on number of email addresses	Participants
Telephone System Services	D3305	Telephone rates; IVR: funded based on historical usage	Telephone Rates: All departments IVR: Participants
Radio Network	D3306	Radio network access fee and reserves; monthly charge for pagers	Access fee: Participants Monthly lease charge: Participants
Communications Shop	D3307	Labor rates	Police, Fire, SPU, Seattle Center; other departments may select this service
Telecommunications Engineering & Project Management	D3311	Labor Rates	Optional
Citywide Web Team	D4401	Percent of adopted budget	Six funds (including Cable Fund)
Community Technology	D4403	Cable Subfund	Contstituents?

Cost Allocation

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

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

Cost Allocation

PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

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

Cost Allocation

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

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

Cost Allocation

Central Service Cost Allocations by paying funds – Informational Only

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

Summit Account	Interfund Transfers	2011	2012
	CBO	868,356	896,386
	PER	6,012,373	6,149,376
	MISC	13,499,668	13,834,520
	Total Interfund Transfers	20,380,397	20,880,282
	Interfund Transfers to CBO		
541990	SCL	308,607	318,569
541990	SPU	255,399	263,643
541990	SDOT	212,832	219,702
541990	DPD	70,235	72,502
541990	RET	21,283	21,970
	Total IF Transfers to CBO	868,356	896,386
	Interfund Transfers to Personnel		
541990	SCL	1,844,948	1,886,610
541990	SPU	1,333,940	1,363,773
541990	SDOT	855,089	874,744
541990	DPD	355,771	363,856
541990	RET	13,223	13,523
541990	Other	1,609,402	1,646,870
	Total IF Transfers to Personnel	6,012,373	6,149,376
	Miscellaneous Interfund Transfers		
541990	SCL	3,297,997	3,385,976
541990	SPU	3,334,867	3,425,240
541990	SDOT	4,203,878	4,310,350
541990	DPD	2,593,981	2,641,993
541990	RET	68,945	70,961
	Total Miscellaneous Interfund Transfers	13,499,668	13,834,520

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

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

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

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

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

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

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

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

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

Comprehensive Annual Financial Report of the City (CAFR): The City's annual financial statement prepared by the Department of Executive Administration.

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

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

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

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

Glossary

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.

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

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

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

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

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

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

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

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

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

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

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

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

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

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.

Glossary

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

- **Regular Full-Time** is defined as a position budgeted for 2,088 compensated hours per year, 40 hours per week, 80 hours per pay period, and is also known as one full-time equivalent (FTE).
- **Regular Part-Time** is defined as a position designated as part time, and requiring an average of 20 hours or more, but less than 40 hours of work per week during the year. This equates to an FTE value of at least 0.50 and no more than 0.99.

MISCELLANEOUS STATISTICS

December 31, 2009 - Unless Otherwise Indicated

CITY GOVERNMENT

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

GEOGRAPHICAL DATA

Location:	
Between Puget Sound and Lake Washington	
125 nautical miles from Pacific Ocean	
110 miles south of Canadian border	
Altitude:	
Sea level	521 feet
Average elevation	10 feet
Land area	83.1 square miles
Climate	
Temperature	
30-year average, mean annual	52.4
January 2009 average high	43.7
January 2009 average low	34.4
July 2009 average high	81.0
July 2009 average low	57.9
Rainfall	
30-year average, in inches	36.35
2009-in inches	38.44

POPULATION	City of Seattle	Seattle Metropolitan Area ^{ab}
Year	Seattle	
1910	237,194	N/A
1920	315,685	N/A
1930	365,583	N/A
1940	368,302	N/A
1950	467,591	844,572
1960	557,087	1,107,203
1970	530,831	1,424,611
1980	493,846	1,607,618
1990	516,259	1,972,947
2000	563,374	2,279,100
2001	568,100	2,376,900
2002	570,800	2,402,300
2003	571,900	2,416,800
2004	572,600	2,433,100
2005	573,000	2,464,100
2006	578,700	2,507,100
2007	586,200	2,547,600
2008	592,800	2,580,800
2009	602,000	1,909,300
King County		1,884,200
Percentage in Seattle		32

^a Source: Washington State Office of Financial Management.

^b Based on population in King and Snohomish Counties.

ELECTIONS (November 3)

Active registered voters	375,164
Percentage voted last general election	57.73
Total voted	216,573

PENSION BENEFICIARIES

Employees' Retirement	5,303
Firemen's Pension	851
Police Pension	823

VITAL STATISTICS

Rates per thousand of residents	
Births (2008)	13.1
Deaths (2008)	7.3

PUBLIC EDUCATION (2009-10 School Year)

Enrollment (October 1)	45,696
Teachers and other certified employees (October 1)	3,229

School programs

Regular elementary programs	51
Regular middle school programs	9
Regular high school programs	10
K-8 school programs	10
Alternative/Non-traditional school programs	9
Total number of school programs	<u>89</u>

PROPERTY TAXES

Assessed valuation (January 2009)	\$137,830,853,871
Tax levy (City)	\$354,064,528

EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property	\$531,100
Assessed value	\$531,100

Property Tax Levied By	Dollars per Thousand	Tax Due
City of Seattle	\$2.58127	\$1,370.91
Emergency Medical Services	0.27404	145.54
State of Washington	1.96268	1,042.38
School District No. 1	1.71741	912.12
King County	1.09772	583.00
Port of Seattle	0.19700	104.63
King County Ferry District	0.05018	26.65
King County Flood Control Zone	0.09123	48.45
Totals	<u>\$7.97153</u>	<u>\$4,233.68</u>

PORT OF SEATTLE

Bonded Indebtedness

General obligation bonds	\$ 357,315,000
Utility revenue bonds	2,855,070,000
Passenger facility charges bonds	200,155,000
Commercial Paper	156,800,000

Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

Value of Land Facilities

Waterfront	\$2,046,936,520
Sea-Tac International Airport	\$4,755,910,438

Marine Container Facilities/Capacities

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

Sea-Tac International Airport

Scheduled passenger airlines	28
Cargo airlines	6
Charter airlines	2
Loading bridges	74

Statistics

OPERATING INDICATORS BY DEPARTMENT/OFFICE

Last Ten Fiscal Years

	2009	2008	2007	2006	2005
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$22,217,971	\$16,351,377	\$17,664,500	\$18,340,656	\$16,657,222
Per capita	\$36.91	\$27.52	\$32.76	\$31.69	\$29.13
Police					
Municipal Court filings and citations					
Non-traffic criminal filings	10,724	9,461	12,003	12,882	12,098
Traffic criminal filings	5,344	5,124	5,100	4,156	2,098
DUI filings	1,422	1,167	1,390	1,496	1,437
Non-traffic infraction filings	6,111	6,437	7,880	7,310	7,416
Traffic infraction filings	57,960	69,949	74,490	59,828	59,120
Parking infractions	568,616	477,024	430,240	385,852	438,303
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	465,325	432,790	448,104	403,415	454,990
Parks and Recreation					
Park use permits issued					
Number	639	599	529	667	649
Amount	\$204,527	\$212,403	\$75,459	\$217,782	\$229,420
Facility use permits issued including pools					
Number	26,922	24,977	23,487	N/A	N/A
Amount	\$4,957,236	\$2,571,854	\$2,374,230	N/A	N/A
Facility use permits issued excluding pools					
Number	26,190	23,577	22,113	2,314	N/A
Amount	\$4,469,322	\$2,127,367	\$1,997,402	\$790,551	\$567,975
Picnic permits issued					
Number	3,547	3,420	3,469	3,253	3,273
Amount	\$249,110	\$228,965	\$229,715	\$220,595	\$218,045
Ball field usage					
Scheduled hours	161,937	147,911	145,481	144,760	142,360
Amount	\$1,457,708	\$1,444,393	\$1,600,578	\$1,413,035	\$1,474,107
Weddings					
Number	268	235	254	238	197
Amount	\$91,238	\$80,955	\$87,900	\$82,079	\$69,670
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	5,917	7,890	8,865	8,576	7,178
Value of issued permits	\$1,987,486,066	\$2,580,055,297	\$3,097,812,568	\$2,021,878,195	\$1,681,651,482
UTILITIES AND TRANSPORTATION					
City Light					
Customers	394,731	387,715	383,127	379,230	375,869
Operating revenues	\$723,128,042	\$877,392,652	\$832,524,784	\$831,810,233	\$748,552,561
Water					
Population served	1,419,390	1,401,000	1,338,974	1,454,586	1,350,346
Billed water consumption, daily average, in gallons	122,038,356	117,406,451	120,690,060	124,955,842	118,854,138
Operating revenues	\$191,369,588	\$164,405,030	\$160,161,307	\$155,175,008	\$146,118,856
Drainage and Wastewater					
Operating revenues	\$250,194,607	\$224,109,335	\$202,407,690	\$186,832,412	\$176,482,071
Solid Waste					
Customers					
Residential garbage	167,047	166,914	166,052	165,551	165,561
Residential dumpsters	127,971	122,503	119,667	117,899	115,838
Commercial garbage	8,462	9,747	8,505	8,481	8,697
Operating revenues	\$135,641,160	\$124,353,043	\$121,930,923	\$112,474,339	\$111,230,835

Statistics

OPERATING INDICATORS BY DEPARTMENT/OFFICE

Last Ten Fiscal Years

	2004	2003	2002	2001	2000
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$45,790,140	\$22,433,417	\$27,874,071	\$62,898,264	\$22,590,756
Per capita	\$80.07	\$39.23	\$49.48	\$110.72	\$41.77
Police					
Municipal Court filings and citations					
Non-traffic criminal filings	10,704	10,502	10,283	12,948	12,976
Traffic criminal filings	N/A	N/A	N/A	N/A	N/A
DUI filings	N/A	N/A	N/A	N/A	N/A
Non-traffic infraction filings	6,715	17,350	17,515	24,475	16,825
Traffic infraction filings	56,556	72,104	74,076	85,001	94,129
Parking infractions	505,790	441,048	428,960	442,331	436,764
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	386,127	352,194	377,720	494,353	451,616
Parks and Recreation					
Park use permits issued					
Number	658	633	736	546	579
Amount	\$371,419	\$457,360	\$327,115	\$282,275	\$252,526
Facility use permits issued including pools					
Number	N/A	N/A	N/A	N/A	N/A
Amount	N/A	N/A	N/A	N/A	N/A
Facility use permits issued excluding pools					
Number	N/A	N/A	N/A	N/A	N/A
Amount	\$377,523	\$338,630	\$300,508	\$324,237	\$281,943
Picnic permits issued					
Number	3,028	2,921	3,205	3,764	2,800
Amount	\$194,404	\$175,663	\$172,942	\$129,018	\$116,000
Ball field usage					
Scheduled hours	147,482	138,976	137,127	125,371	114,344
Amount	\$1,236,699	\$982,042	\$563,629	\$476,174	\$444,009
Weddings					
Number	165	160	147	108	N/A
Amount	\$36,770	\$38,820	\$34,065	\$29,445	N/A
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	7,209	6,683	5,223	6,646	6,475
Value of issued permits	\$1,597,232,563	\$1,175,475,274	\$970,072,275	\$1,736,681,088	\$1,612,435,096
UTILITIES AND TRANSPORTATION					
City Light					
Customers	372,818	365,445	360,632	350,000	349,559
Operating revenues	\$777,918,589	\$741,761,472	\$709,330,438	\$632,453,970	\$505,628,699
Water					
Population served	1,348,200	1,330,327	1,340,012	1,327,742	1,288,165
Billed water consumption, daily average, in gallons	127,725,423	130,670,298	126,694,524	123,000,000	135,037,807
Operating revenues	\$141,313,235	\$129,561,327	\$118,160,130	\$105,345,318	\$105,358,307
Drainage and Wastewater					
Operating revenues	\$162,117,805	\$150,721,637	\$144,485,761	\$136,238,195	\$130,816,605
Solid Waste					
Customers					
Residential garbage	163,977	91,317	180,798	159,454	155,330
Residential dumpsters	155,581	111,822	110,807	108,886	105,989
Commercial garbage	8,618	8,710	8,856	9,092	N/A
Operating revenues	\$112,167,705	\$111,738,282	\$112,089,944	\$105,510,879	\$85,257,112

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2009	2008	2007	2006	2005
PUBLIC SAFETY					
Fire					
Boats	3	3	2	2	2
Fire-fighting apparatus	162	162	163	163	163
Stations	33	33	33	33	33
Training towers	2	2	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
Police					
Precincts	5	5	5	5	5
Detached units	7	7	7	7	7
Vehicles					
Patrol cars	270	270	265	252	252
Motorcycles	37	37	45	50	48
Scooters	58	58	50	53	55
Trucks, vans, minibuses	84	84	81	81	79
Automobiles	194	194	197	194	189
Patrol boats	10	10	10	10	9
Bicycles	146	146	137	137	137
Horses	8	8	8	8	8
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	27	27	24	24	24
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	11,914,050	10,025,029	9,085,490	8,661,263	7,449,761
Collection, print and non-print	2,294,601	2,446,355	2,352,381	2,273,440	2,173,903
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	663	654	638	630	630
Total acreage	6,185	6,171	6,155	6,036	6,036
Children's play areas	133	131	130	130	130
Neighborhood playgrounds	38	38	38	38	38
Community playfields	38	33	33	33	33
Community recreation centers	26	26	26	26	25
Visual and performing arts centers	6	6	6	6	6
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	18
Golf courses (includes one pitch and putt)	5	5	5	5	5
Squares, plazas, triangles	64	62	62	62	62
Viewpoints	9	8	8	8	8
Bathing beaches (life-guarded)	9	9	9	9	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	10,588	10,216	10,655	10,655	14,600

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2004	2003	2002	2001	2000
PUBLIC SAFETY					
Fire					
Boats	2	2	2	2	2
Fire-fighting apparatus	163	163	170	177	177
Stations	33	33	33	33	33
Training tower	1	1	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
Police					
Precincts	5	5	5	4	4
Detached units	7	7	7	13	13
Vehicles					
Patrol cars	252	252	252	252	252
Motorcycles	48	41	41	38	38
Scooters	58	63	63	69	63
Trucks, vans, minibuses	69	67	67	62	62
Automobiles	187	181	181	173	172
Patrol boats	7	7	7	7	7
Bicycles	126	126	117	126	117
Horses	9	9	10	9	10
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	24	24	24	23	23
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	6,575,866	5,804,388	6,175,027	5,695,182	4,993,099
Collection, print and non-print	1,889,599	2,004,718	2,031,276	2,002,866	2,017,267
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	630	630	630	600	600
Total acreage	6,036	6,036	6,036	6,006	6,006
Children's play areas	130	130	130	130	130
Neighborhood playgrounds	38	38	38	38	38
Community playfields	33	33	33	33	33
Community recreation centers	25	24	24	24	24
Visual and performing arts centers	6	6	6	6	6
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	18
Golf courses (includes one pitch and putt)	5	5	5	5	5
Squares, plazas, triangles	62	62	62	62	62
Viewpoints	8	8	8	8	8
Bathing beaches (life-guarded)	7	7	9	9	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	14,577	14,577	20,825	20,825	97,757

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2009	2008	2007	2006	2005
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,920,700	1,920,700	1,920,700	1,920,700	1,920,700
Maximum system load (KW)	1,858,735	1,900,878	1,767,805	1,822,342	1,714,080
Total system energy (1,000 KW) (firm load)	10,139,898	10,323,915	10,203,415	9,990,486	9,703,046
Meters	402,854	394,455	391,022	385,621	382,436
Water					
Reservoirs, standpipes, tanks	27	30	30	29	38
Fire hydrants	18,473	18,436	18,398	18,347	18,475
Water mains					
Supply, in miles	187	224	182	182	181
Distribution, in miles	1,714	1,673	1,674	1,704	1,644
Water storage in thousand gallons	302,880	370,000	377,080	377,080	494,080
Meters	188,226	187,154	185,395	183,699	182,037
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	472	473	444	444	464
Sanitary sewers, life-to-date, in miles	956	958	985	985	968
Storm drains, life-to-date, in miles	470	473	472	472	474
Pumping stations	67	65	68	68	68
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,531	1,531	1,531	1,534	1,534
Non-arterial streets (paved and unpaved), in miles	2,412	2,412	2,412	2,412	2,412
Sidewalks, in miles	2,262	2,258	2,256	1,956	1,956
Stairways	498	494	482	482	482
Length of stairways, in feet	35,181	35,215	34,775	34,643	34,643
Number of stairway treads	23,950	23,666	23,407	23,211	23,211
Street trees					
City-maintained	40,000	40,000	35,000	34,000	34,000
Maintained by property owners	125,000	125,000	105,000	100,000	100,000
Total platted streets, in miles	1,666	1,666	1,666	1,666	1,666
Traffic signals	1,040	1,030	1,001	991	1,000
Parking meters					
Downtown	941	941	700	747	2,819
Outlying	97	97	300	353	904
Parking pay stations					
Downtown ^a	856	850	1,215	925	758
Outlying ^a	1,315	1,127	630	565	318
Bridges (movable) - City-owned and -	4	4	4	4	4
Bridges (fixed)					
City maintenance	88	88	88	84	84
Partial City maintenance	54	55	55	55	61
Retaining walls/seawalls	592	582	582	582	582

Statistics

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	2004	2003	2002	2001	2000
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,920,700	1,920,700	1,920,700	1,920,700	1,920,700
Maximum system load (KW)	1,798,926	1,645,998	1,689,666	1,661,842	1,769,440
Total system energy (1,000 KW) (firm load)	9,560,928	9,610,856	9,610,761	9,510,504	10,170,218
Meters	379,599	380,828	379,257	375,953	372,329
Water					
Reservoirs, standpipes, tanks	68	38	32	32	32
Fire hydrants	18,762	18,356	18,635	18,345	18,258
Water mains					
Supply, in miles	181	181	173	171	163
Distribution, in miles	1,657	1,662	1,662	1,693	1,659
Water storage, in gallons	494,080	506,570	506,570	506,570	506,570
Meters	181,038	180,149	179,268	179,330	178,122
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	451	587	584	583	583
Sanitary sewers, life-to-date, in miles	972	908	825	906	905
Storm drains, life-to-date, in miles	467	461	461	459	457
Pumping stations	68	68	68	68	74
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,534	1,534	1,508	1,524	1,524
Non-arterial streets (paved and unpaved), in miles	2,412	2,412	2,412	2,706	2,706
Sidewalks, in miles	1,954	1,953	1,952	1,952	1,949
Stairways	479	479	471	471	463
Length of stairways, in feet	33,683	33,683	32,787	32,787	34,766
Number of stairway treads	22,471	22,471	22,108	22,108	23,451
Street trees					
City-maintained	34,000	34,000	31,000	31,000	31,000
Maintained by property owners	100,000	100,000	90,000	90,000	90,000
Total platted streets, in miles	1,666	1,666	1,741	1,658	1,658
Traffic signals	1,000	1,000	1,000	1,000	975
Parking meters					
Downtown	4,298	7,136	6,836	6,720	6,720
Outlying	1,967	1,967	1,956	2,003	2,003
Parking pay stations					
Downtown ^a	500	N/A	N/A	N/A	N/A
Outlying ^a	N/A	N/A	N/A	N/A	N/A
Bridges (movable) - City-owned and -	4	4	4	4	4
Bridges (fixed)					
City maintenance	85	85	86	86	87
Partial City maintenance	58	58	58	58	57
Retaining walls/seawalls	561	561	586	586	598

^a City redefined areas starting in 2008.

