

Mid-2009 General Fund Reductions
As of April 17, 2009

Department	Accepted Cuts	% Reduction
Art & Cultural Affairs	93,929	3.19%
Executive Administration (DEA)	1,022,536	3.01%
Finance	158,000	3.00%
Fire	488,649	0.32%
Fleets & Facilities (FFD)	473,000	NA
Human Services	820,845	1.50%
Information Technology (DoIT)	315,733	NA
Law	332,000	1.82%
Legislative	381,000	3.10%
Library	1,022,000	2.08%
Mayor's Office	95,000	3.12%
Municipal Court	596,380	2.21%
Neighborhood Matching Subfund	112,000	3.38%
Neighborhoods (DON)	264,892	2.95%
Office of Housing	99,242	3.43%
Office of Intergovernmental Relations	70,000	3.00%
Office of Policy & Management	80,000	2.98%
Office of Sustainability & Environment	49,502	3.36%
Parks & Recreation (includes Charter)	2,013,284	2.33%
Personnel	376,020	3.00%
Planning & Development (DPD)	427,000	4.19%
Police	1,161,161	0.50%
Seattle Center	550,009	3.61%
Seattle Office for Civil Rights	74,993	3.21%
Transportation (SDOT)	2,253,000	5.40%
TOTAL	13,330,175	1.46%

NOTE: FFD and DoIT are shown as "NA" because these are not General Fund departments.

Mid-2009 Budget Reductions Summary

As of 4-17-2009

Reduction Number	Reduction Title	2009 GSF \$	2009 Other \$	2009 Regular FTE Reduction
ARTS-801	AYPE Reductions	(18,000)		0.00
ARTS-802	Reduce Various Civic Partner Contracts	(24,000)		0.00
ARTS-803	Operating Reductions - V6A10	(11,700)		0.00
ARTS-803	Operating Reductions - V7A01	(8,300)		0.00
ARTS-803	Operating Reductions - V8A10	(26,260)		0.00
ARTS-804	Director COLA Reduction	(5,669)		0.00
CEN-810	Utility Savings Strategies	(27,809)		0.00
CEN-811	Supplies & Services Reductions	(132,300)		0.00
CEN-812	Labor Reductions	(282,400)		(2.00)
CEN-813	Programming Reductions	(86,500)		0.00
CEN-814	Director COLA Reduction	(21,000)		0.00
DEA-801a	12-Month Vacancy Savings for 2.0 -Animal Control Officers (ACO II)	(141,000)		(2.00)
DEA-801b	Vacancy Savings for 1.0 vacant Accountant	(80,000)		(1.00)
DEA-804	Fleets Savings	(15,000)		0.00
DEA-805a	6-Month Vacancy Savings for Contract Analyst (Contracting)	(86,263)		(1.00)
DEA-812	Business Technology Program Cuts	(525,000)		0.00
DEA-813	Property Insurance Broker and Program Savings	(73,000)		0.00
DEA-814	Treasury Program Savings	(40,000)		0.00
DEA-815	RCA Program Savings	(25,000)		0.00
DEA-824	Director COLA Reduction	(37,273)		0.00
DOF-800	Professional Services Reduction	(60,000)		0.00
DOF-801	Staff Furlough and Salary Reductions	(98,000)		0.00
DoIT-800	Add Cable Fund as a revenue for DoIT's Finance & Administration BCL.	(48,000)	(93,000)	0.00
DoIT-801	Add Cable Fund revenue to Technology Leadership & Governance	(49,700)	(104,700)	0.00
DoIT-802	Eliminate unused Wireless Modems Citywide	(39,000)	(21,000)	0.00

Reduction Number	Reduction Title	2009	2009	2009
		GSF \$	Other \$	Regular FTE Reduction
DoIT-803	Eliminate unused cellular phones citywide	(9,900)	(8,100)	0.00
DOIT-804	Eliminate unused blackberries citywide	(14,200)	(6,500)	0.00
DoIT-805	Offset from Nextel reimbursement for labor costs related to radio rebanding	(182,000)	(218,000)	0.00
DoIT-806	PCs for Executive & Small Departments for GEM/Office 2007	36,539		0.00
DoIT-820	Eliminate SCAN Funding Overage		(46,000)	0.00
DoIT-826	Director COLA Reduction	(9,472)	(20,000)	0.00
DON-800	Abrogate NPI position	(65,329)		(1.00)
DON-801	Reduce Downtown Historic Survey Resources	(42,000)		0.00
DON-802	Eliminate Dedicated Translation Funding	(20,000)		0.00
DON-803	Underfill P-Patch position	(18,000)		0.00
DON-804	Reduce APEX/SAM cmpensation	(35,822)		0.00
DON-805	Reduce Professional Services in Internal Operations	(20,874)		0.00
DON-806	Reduce Outreach in Major Insitutions	(6,088)		0.00
DON-807	Reduce NDC Enhancement Funds	(8,517)		0.00
DON-808	Reduce keycard maintenance	(7,210)		0.00
DON-809	Reduce Language Line & interpretations	(3,318)		0.00
DON-810	OFE Mid-Year Reductions	(7,136)		0.00
DON-811	CSB Mid Year Reductions	(15,450)		0.00
NMF-818	Staffing Reduction Scenario 2 - 25% position cuts		(112,000)	(2.50)
DPD-800	Overhead Reductions	(26,000)	(118,000)	(1.00)
DPD-800	Overhead Reductions	(19,000)	(87,000)	0.00
DPD-800	Overhead Reductions	(25,000)	(114,000)	(2.00)
DPD-800	Overhead Reductions	(37,000)	(170,000)	(1.00)
DPD-800	Overhead Reductions	(8,000)	(36,000)	0.00
DPD-801	Soft Cost Reductions	(59,000)		0.00
DPD-801	Soft Cost Reductions	(40,000)		0.00
	Reduction Title	2009	2009	2009

Reduction Number		GSF \$	Other \$	Regular FTE Reduction
DPD-801	Soft Cost Reductions	(100,000)	(95,000)	0.00
DPD-802	Vacant Position Abrogation - Planning	(102,000)		(1.00)
DPD-802	Vacant Positino Abrogation - Code Compliance	(81,000)		(1.00)
DPD-803	Director COLA Reduction		(29,386)	0.00
DPR-801	Reduce Temp/TES budget authority	(330,000)		0.00
DPR-802	Reduce fuel cost per gallon, and 10% reduction	(307,000)		0.00
DPR-803	Reduce utility costs	(85,000)		0.00
DPR-804	Increase Parking Revenues from the ID Post Office Acquisition	(71,425)	71,425	0.00
DPR-805	Increase Parking Revenues from the Summit & E John property	(30,000)	30,000	0.00
DPR-806	Increase Parking revenues from Denny Triangle property acquisition.	(59,900)	59,900	0.00
DPR-807	Reduce Full Time Real Property Agent	(86,000)		0.00
DPR-808	Reduce postage funding in operating budget	(20,901)		0.00
DPR-809	Eliminate temp employment for internships in Planning & Development	(11,855)		0.00
DPR-810	Reduce the Guardian intrusion alarm systems at Parks facilities	(28,800)		0.00
DPR-811	Close Atlantic St. Nursery; Reduce two half time Gardner positions	(32,746)		(1.0)
DPR-812	Abrogate three 0.5 FTE Enhanced Maint positions previously funded by Proparks	(52,000)		(1.5)
DPR-813	One-time funding from ARC for CC operations in 2009 and 2010	(318,213)		0.00
DPR-815	Eliminate the Customerville website service	(43,049)		0.00
DPR-816	Eliminate 0.5 FTE marketing position and associated costs	(43,015)		(0.50)
DPR-817	Cut weekend temporary Pool Operator hours	(11,380)		(0.04)
DPR-822	APEX 4.5% reduction; SAM 7 Day Furlough	(158,000)	(33,773)	0.00
DPR-825	Abrogate Strategic Advisor for Policy Mgmt	(99,000)		(1.00)
DPR-826	Abrogate Environmental Learning Center Mgr 2 & Naturalist	(100,000)	15,000	(2.00)
DPR-827	Reduce Youth Teen Development Grants	(25,000)		0.00
DPR-830	Reduce Administrative Specialist position	(30,000)	30,000	0.00
FFD-800	Reduce Administrative Supply and Equipment Budget		(20,000)	0.00
Reduction	Reduction Title	2009	2009	2009

Number		GSF \$	Other \$	Regular FTE Reduction
FFD-801	Reduce Temporary Employment Services Budget		(30,000)	0.00
FFD-803	Lengthen Vehicle Replacement Cycles		(355,000)	0.00
FFD-804	Rebate Salary Savings - Finance and Administration		(100,000)	0.00
FFD-805	Rebate Salary Savings - Real Estate Services		(100,000)	0.00
FFD-806	Director COLA Reduction		(26,938)	0.00
FFD-811	Reduce SMT Management Contract (Operating)		(150,000)	
FFD-812	Abrogate 1.0 FTE Janitor		(53,870)	(1.00)
FFD-813	Abrogate 1.0 FTE SA3			(1.00)
HSD-800	Public Toilets	(406,500)		0.00
HSD-802	DV Attorney for immigrants - new program (delay savings)	(25,000)		0.00
HSD-804	DVSAP RFI delay	(57,000)		0.00
HSD-805	Salary Savings/Executive COLA rollback	(22,157)		0.00
HSD-805	Salary Savings/Personnel Specialist hours reduction	(28,810)		0.00
HSD-805	Abrogation of SA2 position	(130,320)		(1.00)
HSD-805	Salary Savings/unfilled Deputy Director vacancy	(35,631)		0.00
HSD-808	Credit for contributing to Homeless Needs Assessment	(25,000)		0.00
HSD-810	Contract Plan overbudgeting	(50,000)		0.00
HSD-811	Savings from Early Learning Reorganization	(40,427)		0.00
LAW-800	Parks Levy MOA increasing non G.F. revenue to Law Dept	(77,000)		0.00
LAW-801	Section Director Retirements resulting in salary savings	(6,000)		0.00
LAW-802	Administrative Specialist 1, .50 FTE vacancy effective March 3, 2009.	(28,000)		(0.50)
LAW-803	Legal Interns in PCS unfilled	(66,000)		(1.50)
LAW-804	ACA Forlough, 4 unpaid forlough days per ACA.	(155,000)		0.00
LEG-801	Reduce Personnel Services	(164,000)		0.00
LEG-802	Reduce Consultant/Professional Svcs	(150,000)		0.00
LEG-803	Reduce Travel and Training	(42,000)		0.00
LEG-804	Reduce Technology	(15,000)		0.00

Reduction Number	Reduction Title	2009	2009	2009
		GSF \$	Other \$	Regular FTE Reduction
LEG-805	Reduce Furniture and Equipment	(10,000)		0.00
MO-800	Management COLA Reduction	(54,275)		0.00
MO-801	Staff Furlough	(40,725)		0.00
OH-800	2009 Mid-Year Operating Budget Reductions	(86,820)		0.00
OH-801	Director COLA Reduction	(12,422)		0.00
OIR-800	Director COLA Reduction	(5,000)		0.00
OIR-801	Staff Furlough	(22,000)		0.00
OIR-802	Consultant Reductions	(29,000)		0.00
OIR-803	Travel Reductions	(14,000)		0.00
OPM-800	Staff Furlough	(30,000)		0.00
OPM-801	Executive Market Adjustment Roll back	(14,000)		0.00
OPM-802	Professional Services reduction	(36,000)		0.00
OSE-800	Reduce OSE Professional Services	(44,190)		0.00
OSE-801	Director COLA Reduction	(5,312)		0.00
PER-800	Salary Savings	(135,000)		(1.00)
PER-801	Temporary Labor Reductions	(60,000)		0.00
PER-802	Copier Replacement Energy Savings	(5,000)		0.00
PER-803	Executive Recruiting Savings	(10,000)		0.00
PER-804	DoIT Training Savings	(39,020)		0.00
PER-805	Market Adjustment Rollback and Furloughs	(127,000)		0.00
SDOT-800	Delay Funding for Electric Trolley Bus Expansion Study	(100,000)		0.00
SDOT-801	SR520 Project Gas Tax Reduction	(72,000)		0.00
SDOT-802	Eliminate Signal Major Maintenance rental vehicles	(40,000)		0.00
SDOT-803	Aurora Transit, Pedestrian & Safety Improvements Project Reduction	(74,000)		0.00
SDOT-804	Paid Parking Rate Implementation Cost Savings	(325,000)		0.00
SDOT-805	Reduce Guardrail Replacement Installations	(77,000)		0.00
SDOT-806	Reduce One Chip Seal Grid	(450,000)		0.00

Reduction Number	Reduction Title	2009	2009	2009
		GSF \$	Other \$	Regular FTE Reduction
SDOT-807	Reduce Pedestrian Lighting Capital work plan	(75,000)		0.00
SDOT-808	New-Project Scoping Services Reduction	(40,000)		0.00
SDOT-809	Abrogate 1 Assoc. Transportation Planner	(88,000)		(1.00)
SDOT-810	Abrogate 1 Sr. Transportation Planner (.5 FTE)	(40,000)		(0.50)
SDOT-811	Abrogate 1 Sr. Transportation Planner	(6,000)		(1.00)
SDOT-812	Abrogate 1 Strategic Advisor 2			(1.00)
SDOT-813	SR 520	(66,000)		0.00
SDOT-814	New-Project Scoping/Project Support Reduction	(85,000)		0.00
SDOT-815	Salary Savings - Traffic Data and Records Management	(30,000)		0.00
SDOT-816	Reduce Professional Services	(20,000)		0.00
SDOT-817	Salary Savings - Sign Maintenance	(30,000)		0.00
SDOT-818	Reduce Director's Office response to new initiatives	(23,000)		0.00
SDOT-819	Claims Management	(18,000)		0.00
SDOT-820	Salary Savings -TMC/Traffic Signal Operations	(17,000)		0.00
SDOT-821	Eliminate Street Sweeping Overtime	(69,000)		0.00
SDOT-822	Reduce St Vacation work plan	(50,000)		0.00
SDOT-823	Elimination of the Temp Labor Pool	(155,000)		0.00
SDOT-824	Reduction of Overtime in Landscape Services	(16,000)		0.00
SDOT-825	Traffic Signal Operations	(200,000)		0.00
SDOT-826	Traffic Spot Improvements	(87,000)		0.00
SFD-801	Abrogate Information Technology positions	(189,000)		(2.00)
SFD-802	Achieve salary savings by not back-filling Human Resources position	(35,000)		0.00
SFD-803	Decrease funding for overtime, professional services, and equipment	(219,000)		0.00
SFD-803	Fire Chief and Executives COLA Reduction	(45,649)		0.00
SMC-800	Relicensing Ombudsperson	(34,570)		(1.00)
SMC-801	Court Resource Center Coordinator	(45,823)		(1.00)
SMC-802	Day Reporting Post Adjudication Probation Counselor	(49,255)		(1.00)

Reduction Number	Reduction Title	2009	2009	2009
		GSF \$	Other \$	Regular FTE Reduction
SMC-803	RPEG Staff Reorganization	(46,783)		(1.00)
SMC-804	Court Line Item Reductions	(107,500)		0.00
SMC-805	TES Usage for Court Technology	(60,000)		0.00
SMC-806	Reducing Central Cost Re-allocation	(29,080)		0.00
SMC-807	Judicial Pro-Tem Usage	(22,500)		0.00
SMC-808	Admin Spec - Operations	(30,424)		(1.00)
SMC-809	Court's Part time Staff	(20,000)		0.00
SMC-810	Revenue Increase - Collections Suspension		80,000	0.00
SMC-812	4.5% COLA Roll Back for Executives and Magistrates	(33,237)		0.00
SMC-813	SAM Furlough	(37,208)		0.00
SOCR-800	Salary Savings	(10,000)		0.00
SOCR-801	Overtime Reduction	(5,000)		0.00
SOCR-802	Temp, Intern, and Work Study Reduction	(40,000)		0.00
SOCR-803	Advertising Expense Reduction	(5,000)		0.00
SOCR-804	RSJI Consultant Funds Reduction	(10,000)		0.00
SOCR-805	Director COLA Reduction	(4,993)		0.00
SPD-801	Reduce Redlight Camera Overtime by \$100,000	(100,000)		0.00
SPD-802	Reduce Speed Van Overtime by \$50,000	(50,000)		0.00
SPD-803	Reduce OPA Training by \$15,000	(15,000)		0.00
SPD-804	Reduce OPA Mediation by \$11,000	(11,000)		0.00
SPD-805	Reduce Records Overtime by \$160,000	(160,000)		0.00
SPD-806	Reduce Data Center Overtime by \$40,000	(40,000)		0.00
SPD-807	Abrogate AdminStaff Assistant to DepChiefAdmin	(44,534)		(1.00)
SPD-810	Abrogate Admin Spec I in Human Resources	(22,830)		(1.00)
SPD-811	Abrogate Strategic Advisor II-Exempt in OPA	(60,861)		(1.00)
SPD-812	Abrogate Strategic Advisor II-CL&PS in Community Outreach	(58,582)		(1.00)
SPD-813	Abrogate Account Tech II-BU in Human Resources	(32,261)		(1.00)

Reduction Number	Reduction Title	2009 GSF \$	2009 Other \$	2009 Regular FTE Reduction
SPD-814	Abrogate Sr. MSA to Chief of Administration	(55,334)		(1.00)
SPD-815	Abrogate Strategic Advisor I-CL&PS for EOC Community Education	(47,920)		(1.00)
SPD-816	Abrogate Admin Spec I in Photo Lab	(27,667)		(1.00)
SPD-818	Abrogate Personnel Specialist in Human Resources	(41,918)		(1.00)
SPD-818a	Abrogate Admin Spec II in EOC	(32,260)		(1.00)
SPD-834	Reduce VMDT Replacement Reserve	(311,994)		0.00
SPD-850	Director COLA Reduction	(49,000)		0.00
SPL-800	Roll back executive COLA adjustment	(23,000)		0.00
SPL-801	Restructure Central Library management	(115,000)		(2.00)
SPL-802	Administrative and Management Reduction	(100,000)		(2.00)
SPL-803	One week Library systemwide closure	(655,000)		0.00
SPL-804	Consolidate processing services	(54,000)		(1.00)
SPL-805	Reduce non-personnel training budget	(35,000)		0.00
SPL-806	Extend staff computer replacement cycle	(80,000)		0.00
SPL-807	Reduce Library fund balance		(141,000)	0.00
SPL-808	Reduce Library Branch Operating hours	(460,000)		(31.00)
SPL-809	Maintain Collections funding			0.00
SPL-TBD	Mayor's Restoration of Part of Proposed Library Reduction	500,000		TBD

General Operating Fund – 2009 Status	
	2009 (In \$ Ms)
<u>Beginning Unreserved Fund Balance</u>	
Starting Fund Balance	25.3
Prior Yr. Expenditures Carried Forward	<u>(6.1)</u>
Unreserved Fund Balance (January '09)	19.2
<u>Revenues</u>	
GSF Revenue Forecast	840.8
DPR Charter Revenue Forecast	<u>37.6</u>
<i>Total Revenues</i>	878.4
<u>Expenses</u>	
GSF Appropriations	(873.3)
DPR Charter Revenue Appropriations	<u>(39.2)</u>
<i>Subtotal-Expenses</i>	(912.5)
<u>Expenditure Adjustments</u>	
Budget Reductions (as of April 17)	13.3
Use of "Rainy Day Fund"	5.0
Supplemental Expenses (estimated)	<u>(3.4)</u>
<i>Total Expenses</i>	(897.5)
Unreserved Fund Balance (December '09)	\$ 0.1