

Position Modifications in the 2009-2010 Proposed Budget

The following is the official list of position modifications in the 2009-2010 Proposed Budget, as presented in the departmental sections of this document. 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. Totals represent net position adjustments as a result of changes contained in the 2009-2010 Proposed Budget. Unless otherwise noted, the modifications listed here will take effect on January 1, 2009.

Department	Position Title	Position Status	Number
Department of Executive Administration	Civil Rights Anlyst	FullTime	(1)
Department of Executive Administration	Licenses&Standards Inspector	FullTime	(1)
Department of Executive Administration	Paralegal	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Exempt	FullTime	1
Department of Executive Administration Total			(2)
Department of Finance	StratAdvsr2,Exempt	FullTime	(1)
Department of Finance	StratAdvsr2,Exempt	PartTime	(2)
Department of Finance Total			(3)
Department of Information Technology	Actg Tech II-BU	FullTime	(1)
Department of Information Technology	Info Technol Prof B	FullTime	1
Department of Information Technology	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Department of Information Technology	StratAdvsr2,Exempt	FullTime	(1)
Department of Information Technology	StratAdvsr3,Exempt	FullTime	(1)
Department of Information Technology	Video Spec II	FullTime	1
Department of Information Technology Total			(2)
Department of Neighborhoods	Admin Spec I-BU	FullTime	(1)
Department of Neighborhoods	Ed Prgms Spec	PartTime	(1)
Department of Neighborhoods	Plng&Dev Spec II	PartTime	(1)
Department of Neighborhoods	StratAdvsr1,Exempt	FullTime	1
Department of Neighborhoods Total			(2)
Department of Parks and Recreation	Admin Spec I-BU	FullTime	2
Department of Parks and Recreation	Admin Spec I-BU	PartTime	(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 Staff Asst	FullTime	(1)
Department of Parks and Recreation	Admin Support Asst-BU	PartTime	1
Department of Parks and Recreation	Aquarium Biologist 2	PartTime	1
Department of Parks and Recreation	Aquarium Biologist 2	PartTime	(1)
Department of Parks and Recreation	Aquarium Biologist 3	FullTime	1
Department of Parks and Recreation	Aquarium Guide	PartTime	1
Department of Parks and Recreation	Cashier	PartTime	(2)
Department of Parks and Recreation	Cashier,Sr	PartTime	1
Department of Parks and Recreation	Cashier,Sr	PartTime	2
Department of Parks and Recreation	Ed Prgm Asst	PartTime	(2)
Department of Parks and Recreation	Exec Asst	FullTime	(1)
Department of Parks and Recreation	Gardener	FullTime	2
Department of Parks and Recreation	Gardener	PartTime	(2)
Department of Parks and Recreation	Graphic Arts Designer	PartTime	(1)
Department of Parks and Recreation	Grounds&Facilities Supv	FullTime	(1)
Department of Parks and Recreation	Laborer	FullTime	1
Department of Parks and Recreation	Maint Laborer	FullTime	(1)
Department of Parks and Recreation	Manager2,General Govt	FullTime	(1)
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	1

Position Modifications

Department	Position Title	Position Status	Number
Department of Parks and Recreation	Mgmt Sys Analyst Supv	FullTime	1
Department of Parks and Recreation	Mgmt Sys Analyst, Sr	FullTime	(1)
Department of Parks and Recreation	Parks Special Events Schedlr	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec II	FullTime	(1)
Department of Parks and Recreation	Public Ed Prgm Spec	FullTime	1
Department of Parks and Recreation	Public Ed Prgm Supv	FullTime	1
Department of Parks and Recreation	Public/Cultural Prgrms Spec, Supv	FullTime	(1)
Department of Parks and Recreation	Rec Attendant	PartTime	(4)
Department of Parks and Recreation	Rec Cntr Coord, Asst	PartTime	(1)
Department of Parks and Recreation	Rec Leader	FullTime	3
Department of Parks and Recreation	Rec Leader	PartTime	(9)
Department of Parks and Recreation	Rec Prgm Coord, Sr	FullTime	2
Department of Parks and Recreation	Rec Prgm Spec	FullTime	4
Department of Parks and Recreation	Rec Prgm Spec	PartTime	(2)
Department of Parks and Recreation	Security Ofcr	FullTime	2
Department of Parks and Recreation	StratAdvsr1, General Govt	FullTime	1
Department of Parks and Recreation	StratAdvsr1, Parks&Rec	FullTime	1
Department of Parks and Recreation	StratAdvsr2, Parks&Rec	FullTime	1
Department of Parks and Recreation	Tree Trimmer	FullTime	2
Department of Parks and Recreation	Tree Trimmer, Lead	FullTime	1
Department of Parks and Recreation	Truck Drvr, Heavy	FullTime	(1)
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Util Laborer	PartTime	(1)
Department of Parks and Recreation	Warehouser-BU	FullTime	(1)
Department of Parks and Recreation Total			(4)
Department of Planning and Development	Admin Spec II-BU	PartTime	(1)
Department of Planning and Development	Arborist	PartTime	1
Department of Planning and Development	Civil Engrng Spec, Sr	FullTime	1
Department of Planning and Development	Code Dev Analyst Supv	FullTime	(1)
Department of Planning and Development	Code Dev Analyst, Sr	FullTime	1
Department of Planning and Development	Elect Plans Examiner	FullTime	1
Department of Planning and Development	Housing Ordinance Spec	PartTime	1
Department of Planning and Development	Land Use Plnr II	FullTime	(4)
Department of Planning and Development	Land Use Plnr III	FullTime	(2)
Department of Planning and Development	Manager2, Engrng&Plans Rev	FullTime	2
Department of Planning and Development	Mech Plans Engr, Sr	FullTime	(1)
Department of Planning and Development	Mgmt Sys Analyst, Sr	FullTime	1
Department of Planning and Development	Permit Process Leader	FullTime	(2)
Department of Planning and Development	Plng&Dev Spec, Supvsng	FullTime	1
Department of Planning and Development	Plng&Dev Spec, Supvsng	PartTime	(1)
Department of Planning and Development	Pressure Sys Inspector(J)	FullTime	(1)
Department of Planning and Development	Site Dev Insp	FullTime	3
Department of Planning and Development	Strucl Plans Engr	FullTime	(1)
Department of Planning and Development	Strucl Plans Engr, Sr	FullTime	(3)
Department of Planning and Development Total			(5)
Employees' Retirement System	Accountant	FullTime	(1)
Employees' Retirement System	Accountant, Sr	FullTime	1
Employees' Retirement System	Actg Tech II-BU	FullTime	1
Employees' Retirement System	Admin Spec I-BU	FullTime	(1)
Employees' Retirement System	Admin Spec II-BU	FullTime	1
Employees' Retirement System	Fin Analyst	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Employees' Retirement System	Manager3,Fin,Bud,&Actg	FullTime	1
Employees' Retirement System Total			1
Fleets and Facilities Department	Auto Mechanic	FullTime	2
Fleets and Facilities Department	Auto Mechanic Aprn	FullTime	3
Fleets and Facilities Department	Bldg Operating Engr	FullTime	(1)
Fleets and Facilities Department	Capital Prjts Coord,Asst	FullTime	2
Fleets and Facilities Department	Fin Anlyst	FullTime	1
Fleets and Facilities Department	StratAdvrs2,P&FM	FullTime	1
Fleets and Facilities Department Total			8
Human Services Department	Actg Tech I-BU	FullTime	(1)
Human Services Department	Actg Tech I-BU	PartTime	1
Human Services Department	Admin Spec I-BU	PartTime	(1)
Human Services Department	Admin Support Asst-BU	FullTime	(1)
Human Services Department	Counslr	FullTime	5
Human Services Department	Human Svcs Coord	FullTime	3
Human Services Department	Human Svcs Prgm Supv,Sr	FullTime	1
Human Services Department	Info Technol Prof B-BU	FullTime	(1)
Human Services Department	Manager1,Human Svcs	FullTime	1
Human Services Department	Public Relations Spec	FullTime	(1)
Human Services Department	Social Svcs Aide	FullTime	1
Human Services Department	Trng&Ed Coord	FullTime	1
Human Services Department Total			8
Office of Housing	Com Dev Spec,Sr	PartTime	(1)
Office of Housing	StratAdvrs1,General Govt	FullTime	1
Office of Housing Total			0
Office of Intergovernmental Relations	StratAdvrs2,Exempt	FullTime	1
Office of Intergovernmental Relations Total			1
Office of Policy and Management	Plng&Dev Spec II	PartTime	(1)
Office of Policy and Management	StratAdvrs2,Exempt	FullTime	1
Office of Policy and Management Total			0
Office of the Mayor	Mayoral Staff Asst 2	FullTime	(1)
Office of the Mayor Total			(1)
Personnel Department	Admin Spec II	FullTime	1
Personnel Department	Personnel Anlyst,Sr	FullTime	1
Personnel Department	Plng&Dev Spec,Sr	FullTime	1
Personnel Department	Plng&Dev Spec,Sr	PartTime	(1)
Personnel Department	StratAdvrs2,Exempt	FullTime	(1)
Personnel Department	StratAdvrs3,General Govt	FullTime	(1)
Personnel Department	Workers' Comp Anlyst	FullTime	(1)
Personnel Department Total			(1)
Seattle Center	Dining Room Attendant,Sr	FullTime	(1)
Seattle Center	Laborer	FullTime	(4)
Seattle Center	Marketing Dev Coord	PartTime	(1)
Seattle Center	Parking Attendant	PartTime	(1)
Seattle Center Total			(7)
Seattle City Light	Accountant	FullTime	1
Seattle City Light	Act Exec	FullTime	6
Seattle City Light	Capital Prjts Coord,Sr	FullTime	2
Seattle City Light	Economist	FullTime	1
Seattle City Light	Elecl Engrng Spec,Asst I	FullTime	1
Seattle City Light	Elecl Hlpr	FullTime	(1)

Position Modifications

Department	Position Title	Position Status	Number
Seattle City Light	Elecl Pwr Sysys Engr,Prin	FullTime	1
Seattle City Light	Enrgy Plng Anlyst	FullTime	6
Seattle City Light	Enrgy Plng Supv	FullTime	1
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	1
Seattle City Light	Executive2	FullTime	1
Seattle City Light	Manager3,CL&PS	FullTime	1
Seattle City Light	Manager3,Utills	FullTime	1
Seattle City Light	Marketing Dev Coord	FullTime	2
Seattle City Light	Mgmt Sysys Anlyst,Sr	FullTime	1
Seattle City Light	Plng&Dev Spec II	FullTime	4
Seattle City Light	Prot&Cntrl Elctn II	FullTime	2
Seattle City Light	StratAdvsr2,Exempt	FullTime	1
Seattle City Light	StratAdvsr2,Utills	FullTime	3
Seattle City Light	StratAdvsr3,Exempt	FullTime	1
Seattle City Light	Trng&Ed Coord	FullTime	3
Seattle City Light	Trng&Ed Coord,Sr	FullTime	3
Seattle City Light Total			42
Seattle Department of Transportation	Admin Spec II	FullTime	3
Seattle Department of Transportation	Admin Spec II	PartTime	(1)
Seattle Department of Transportation	Admin Spec III-BU	FullTime	(1)
Seattle Department of Transportation	Cement Finisher	FullTime	2
Seattle Department of Transportation	Civil Engr,Asst I	FullTime	2
Seattle Department of Transportation	Civil Engr,Sr	FullTime	2
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	3
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	1
Seattle Department of Transportation	Constr&Maint Equip Op	FullTime	1
Seattle Department of Transportation	Engrng Aide	FullTime	3
Seattle Department of Transportation	Envrnmtl Anlyst,Sr	FullTime	1
Seattle Department of Transportation	Maint Laborer	FullTime	2
Seattle Department of Transportation	Sfty&Hlth Spec,Sr	FullTime	1
Seattle Department of Transportation	StratAdvsr1,Exempt	FullTime	2
Seattle Department of Transportation	StratAdvsr2,Exempt	FullTime	1
Seattle Department of Transportation	StratAdvsr3,Exempt	FullTime	1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	(3)
Seattle Department of Transportation	Transp Plnr,Sr	PartTime	(1)
Seattle Department of Transportation	Truck Drvr,Heavy	FullTime	1
Seattle Department of Transportation Total			20
Seattle Fire Department	Fire Chief,Dep-80 Hrs	FullTime	(1)
Seattle Fire Department	Fire Lieut-Prev Inspector I	FullTime	(1)
Seattle Fire Department	Fireboat Engr-92.30 Hrs	FullTime	(4)
Seattle Fire Department	Info Technol Prof B-BU	FullTime	1
Seattle Fire Department Total			(5)
Seattle Police Department	Admin Spec I-BU	FullTime	(1)
Seattle Police Department	Admin Spec II-BU	FullTime	(1)
Seattle Police Department	Admin Staff Asst	FullTime	(1)
Seattle Police Department	Com Svc Ofcr	FullTime	(1)
Seattle Police Department	Equip&Facilities Coord	FullTime	1
Seattle Police Department	Executive2	FullTime	(1)
Seattle Police Department	Executive4	FullTime	(1)
Seattle Police Department	Legal Advisor	FullTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	8

Position Modifications

Department	Position Title	Position Status	Number
Seattle Police Department	Parking Enf Ofcr Supv	FullTime	2
Seattle Police Department	Pol Data Tech	FullTime	(1)
Seattle Police Department Total			3
Seattle Public Utilities	Actg Tech III-BU	FullTime	(1)
Seattle Public Utilities	Actg Tech III-BU	PartTime	1
Seattle Public Utilities	Admin Spec II	FullTime	1
Seattle Public Utilities	Admin Staff Asst	FullTime	(1)
Seattle Public Utilities	Admin Staff Asst	PartTime	1
Seattle Public Utilities	Civil Engr Supv	FullTime	1
Seattle Public Utilities	Civil Engr,Asst III	FullTime	6
Seattle Public Utilities	Civil Engr,Sr	FullTime	4
Seattle Public Utilities	Civil Engrng Spec Supv	FullTime	1
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	7
Seattle Public Utilities	Disposal CC II	FullTime	1
Seattle Public Utilities	Maint Laborer	FullTime	2
Seattle Public Utilities	Manager3,Utills	FullTime	2
Seattle Public Utilities	Plng&Dev Spec II	FullTime	1
Seattle Public Utilities	Plng&Dev Spec II	PartTime	1
Seattle Public Utilities	Solid Wst Fld Rep,Lead	FullTime	1
Seattle Public Utilities	StratAdvsr2,Utills	FullTime	2
Seattle Public Utilities	Truck Drvr,Heavy	FullTime	1
Seattle Public Utilities Total			31
Grand Total			82

Central Service Departments and Commissions 2009-2010 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2006 and 2007 audit hours by department
Civil Service Commission	2003-2007 number of cases by department
Mayor's Office	100% General Fund or by MOA*
Office of Civil Rights	2006-2007 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2009-2010 Work Plan
Office of Policy and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Fleets and Facilities Department	Various factors and allocations. See Appendix B(1) for details on services, rates, and methodologies.
Department of Executive Administration (DEA) and Department of Finance	Various factors and allocations. See Appendix B(2) for details on services, factors, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2006-2007 hours by department for Civil Division; Public and Community Safety Division is charged 100% to the General Fund.
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	2008 Adopted Budget dollar amount

**Memorandum of Agreement (MOA) on charges*

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT 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 	<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 hours used for vehicle maintenance services not included in vehicle lease rate, billed at \$98.00 per hour for all 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 14% mark-up for tires and 25% 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 20 cents per gallon mark-up at unattended sites and 68 cents per gallon mark-up for tanker fuel service.	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. Schedule 1 rate = \$34.34 Schedule 2 rate = \$7.24 	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

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1) (cont.)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Facility Services (cont.)				
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 \$100 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. 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 	All Department Cost Allocation
Mail Messenger	A3343	Mail 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 (\$150 per hour), determined by dividing division revenue requirement by annual forecast of project management billable hours. 	Rates

Cost Allocation

FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1) (cont.)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
Fleet Services				
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

Cost Allocation

DEPARTMENT OF EXECUTIVE ADMINISTRATION (DEA) AND DEPARTMENT OF FINANCE (DOF) COST ALLOCATION METHODOLOGIES – B(2)

Service Provider	Org	Service Provided	Billing Methodology
Department of Executive Administration			
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 (2003-2007)
Accounting/Payroll	C8210	<ul style="list-style-type: none"> • Central accounting • Citywide payroll 	<ul style="list-style-type: none"> • Percent of staff time per department • 2008 Adopted Budget FTEs
Technology	C8410	Desktop computers and small capital equipment	Composite percent of other DEA cost allocations
Applications	C8420	Maintain and develop City Information Technology (IT) applications	Project and staff assignments; allocated to six funds plus FFD and DoIT
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"> • 2006-2007 number of Contract Awards (50%) and dollar amount of Contract Awards (50%) to major users • 100% General Fund
Purchasing	C8721	Provide centralized procurement services and coordination	Percent 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) AND DEPARTMENT OF FINANCE (DOF) COST ALLOCATION METHODOLOGIES – B(2) (cont.)

Service Provider	Org	Service Provided	Billing Methodology
Department of Executive Administration (cont.)			
Special Assessment District Admin.	C8312	Business Improvement Area (BIA) fiscal management	100% General Fund
Investments	C8320	Investment of City funds	Percent participation in the investment pool.
Remittance Processing	C8330	Processing of mail and electronic payments to Cash Receipt System	Number 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
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	2003-2007 Number of Bond Sales
Debt Management	CZ620	Debt financing for the City	2003-2007 Number of Bond Sales

Except as noted, DEA and DOF charges are generally six-fund allocated to the General Fund, SCL, SPU, SDOT, DPD, and Retirement.

Cost Allocation

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

Program	Org	Allocation Formula	Departments Affected
Data Backbone and Internet Services	D3308	Percent of adopted budget	Six/funds
Data Network Services	D3308	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL	All departments except SCL, SPL
Enterprise Computing Services	D3301	Allocated to customer departments based on pages printed, devices supported, number of batch jobs, number of gigabytes, number of units of cabinet storage, and number of CPUs	Participants
Messaging, Collaboration, and Directory Services	D3302	Allocated to customer departments based on number email addresses (and BlackBerry units, where applicable)	All departments except SPL
Mid-Range Computing Services (Server Support)	D3303	Allocated to customers based on number of email addresses, number of CPUs, number of applications, number of operating systems, and number of Citrix accounts	Participants
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; monthly charge for leased equipment	Access fee: Police, Fire, SPU, Seattle Center 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

Cost Allocation

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

Program	Org	Allocation Formula	Departments Affected
Community Technology	D4403	Cable Subfund	External customers
Office of Cable Communications	D4402	Cable Subfund	Constituents
Seattle Channel	D4404	Cable Subfund	All departments
Technology Leadership and Enterprise Planning	D2201	Percent of adopted budget	Six/funds
Project Management Center of Excellence	D2201	Percent of adopted budget	Six/funds
Project Management Project Support	D2201	Percent of adopted budget	Participants
Department Management, including Vendor and Contract Management	D1101	Based on percent of each Fund's contribution to overall DoIT revenue recovery	Six/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 	2008 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 	2008 Adopted Budget FTEs
Employment	N1190	Recruit for open positions	2008 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2008 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2008 Adopted Budget FTEs
Director's Office	N1315	Provide policy guidance for Citywide personnel issues	2008 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2008 Adopted Budget FTEs
Contingent Workforce Program	N1370	Administer temporary, work study, and intern programs	2008 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Provide finance, budget, and technology services	2008 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	2009 Proposed	2010 Proposed
	DEA/DOF	16,045,606	16,749,029
	Personnel	7,008,254	7,347,671
	Miscellaneous	13,482,936	13,999,242
	Total	36,536,796	38,095,942
	Interfund Transfers for DEA/DOF		
541990	SCL	5,305,883	5,536,334
541990	SPU	4,994,851	5,210,602
541990	SDOT	2,962,474	3,089,624
541990	DPD	1,153,635	1,199,762
541990	Retire	537,487	558,120
541990	Other	1,091,276	1,154,588
	Total IF Transfers for DEA/DOF	16,045,606	16,749,029
	Interfund Transfers for Personnel		
541990	SCL	1,898,278	1,950,614
541990	SPU	1,526,817	1,569,079
541990	SDOT	972,939	999,390
541990	DPD	455,645	468,272
541990	Retire	11,562	11,900
541990	Other	2,143,012	2,348,416
	Total IF Transfers for Personnel	7,008,254	7,347,671
	Interfund Transfers for Misc.		
541990	SCL	3,675,565	3,814,435
541990	SPU	3,595,740	3,732,705
541990	SDOT	3,511,941	3,646,419
541990	DPD	2,646,057	2,749,805
541990	Retire	53,633	55,878
541990	Other	-	-
	Total IF Transfers for Misc.	13,482,936	13,999,242
	Totals		
	SCL	10,879,726	11,301,383
	SPU	10,117,409	10,512,387
	SDOT	7,447,354	7,735,433
	DPD	4,255,337	4,417,839
	Retire	602,682	625,897
	Other	3,234,288	3,503,005
	Total	36,536,796	38,095,942

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.

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.

Statistics

MISCELLANEOUS STATISTICS

December 31, 2007 - 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 2007 average high	43.6
January 2007 average low	32.4
July 2007 average high	77.3
July 2007 average low	58.3
Rainfall	
30-year average, in inches	36.35
2007-in inches	38.99

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
2004	572,600	2,433,100
2005	573,000	2,464,100
2006	578,700	2,507,100
2007	586,200	2,547,600
King County		1,861,300
Percentage in Seattle		32%

^a Source: Washington State Office of Financial Management.

^b Based on population in King and Snohomish Counties.

ELECTIONS (November 6)

Active registered voters	335,276
Percentage voted last general election	47.46
Total voted	159,120

PENSION BENEFICIARIES

Employees' Retirement	5,201
Firefighters Pension	901
Police Pension	611

VITAL STATISTICS

Rates per thousand of residents	
Births (2006)	13.0
Deaths (2006)	7.6

PUBLIC EDUCATION (2007-08 School Year)

Enrollment (October 1)	45,276
Teachers and other certified employees (October 1)	3,287
School programs	
Regular elementary programs	53
Regular middle school programs	10
Regular high school programs	12
K-8 school programs	10
Alternative/Non-traditional school programs	8
Total number of school programs	<u>93</u>

PROPERTY TAXES

Assessed valuation (January 2007)	\$121,621,130,668
Tax levy (City)	\$335,512,466

EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property	\$479,100
Assessed value	\$479,100

Property Tax Levied By	Dollars per Thousand	Tax Due
City of Seattle	\$2.77365	\$1,328.85
Emergency medical services	.30000	143.73
State of Washington	2.13233	1,021.60
School District No. 1	1.89563	908.20
King County	1.20770	578.61
Port of Seattle	.22359	107.12
King County Ferry District	.05500	26.35
King County Flood Control Zone	.10000	47.91
Totals	<u>\$8.68790</u>	<u>\$4,162.37</u>

PORT OF SEATTLE

Bonded Indebtedness

General obligation bonds	\$ 397,835,000
Utility revenue bonds	2,599,100,000
Passenger facility charges bonds	218,760,000
Commercial Paper	186,250,000

Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

Value of Land Facilities

Waterfront	\$1,915,839,203
Sea-Tac International Airport	\$4,410,842,616

Marine Container Facilities/Capacities

4 container terminals with 10 berths covering 498 acres
 1.974 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	29
Cargo airlines	5
Charter airlines	4
Loading bridges	72

Statistics

OPERATING INDICATORS BY DEPARTMENT/OFFICE

Last Ten Fiscal Years

	2007	2006	2005	2004	2003
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$17,664,500	\$18,340,656	\$16,657,222	\$45,790,140	\$22,433,417
Per capita	\$32.76	\$31.69	\$29.13	\$80.07	\$39.23
Police					
Municipal Court filings & citations					
Non-traffic criminal filings	12,003	12,882	12,098	10,704	10,502
Traffic criminal filings	5,100	4,156	2,098	N/A	N/A
DUI filings	1,390	1,496	1,437	N/A	N/A
Non-traffic infraction filings	7,880	7,310	7,416	6,715	17,350
Traffic infraction filings	74,490	59,828	59,120	56,556	72,104
Parking infractions	430,240	385,852	438,303	505,790	441,048
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	448,104	403,415	454,990	386,127	352,194
Parks and Recreation					
Park use permits issued					
Number	529	667	649	658	633
Amount	\$75,459	\$217,782	\$229,420	\$371,419	\$457,360
Facility use permits issued including pools					
Number	5,554	N/A	N/A	N/A	N/A
Amount	\$1,490,762	N/A	N/A	N/A	N/A
Facility use permits issued excluding pools					
Number	4,172	2,314	N/A	N/A	N/A
Amount	\$1,055,566	\$790,551	\$567,975	\$377,523	\$338,630
Picnic permits issued					
Number	3,469	3,253	3,273	3,028	2,921
Amount	\$229,715	\$220,595	\$218,045	\$194,404	\$175,663
Ball field usage					
Scheduled hours	145,481	144,760	142,360	147,482	138,976
Amount	\$1,600,578	\$1,413,035	\$1,474,107	\$1,236,699	\$982,042
Weddings					
Number	254	238	197	165	160
Amount	\$87,900	\$82,079	\$69,670	\$36,770	\$38,820
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	8,865	8,453	7,178	7,209	6,683
Value of issued permits	\$3,097,812,568	\$2,084,124,540	\$1,682,031,014	\$1,597,349,890	\$1,175,475,274
UTILITIES AND TRANSPORTATION					
City Light					
Customers	383,127	379,230	375,869	372,818	365,445
Operating revenues	\$832,524,784	\$831,810,233	\$748,552,561	\$777,918,589	\$741,761,472
Water					
Population served	1,338,974	1,454,586	1,350,346	1,348,200	1,330,327
Billed water consumption, daily average, in gallons	120,690,060	124,955,842	118,854,138	127,725,423	130,670,298
Operating revenues	\$160,161,307	\$155,175,008	\$146,118,856	\$141,313,235	\$129,561,327
Drainage and Wastewater					
Operating revenues	\$202,407,690	\$186,832,412	\$176,482,071	\$162,117,805	\$150,721,637
Solid Waste					
Customers					
Residential garbage customers	166,052	165,551	165,561	163,977	91,317
Residential dumpsters	119,667	117,899	115,838	155,581	111,822
Commercial garbage customers	8,505	8,481	8,697	8,618	8,710
Operating revenues	\$121,930,923	\$112,474,339	\$111,230,835	\$112,167,705	\$111,738,282

Statistics

OPERATING INDICATORS BY DEPARTMENT/OFFICE

Last Ten Fiscal Years

	2002	2001	2000	1999	1998
PUBLIC SAFETY					
Fire					
Property fire loss					
Total City	\$27,874,071	\$62,898,264	\$22,590,756	\$16,481,474	\$17,990,065
Per capita	\$49.48	\$110.72	\$41.77	\$30.57	\$33.33
Police					
Municipal Court filings & citations					
Non-traffic criminal filings	10,283	12,948	12,976	N/A	N/A
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	17,515	24,475	16,825	12,997	14,155
Traffic infraction filings	74,076	85,001	94,129	84,883	89,664
Parking infractions	428,960	442,331	436,764	490,274	521,684
ARTS, CULTURE, AND RECREATION					
Library					
Library cards in force	377,720	494,353	451,616	455,489	609,784
Parks and Recreation					
Park use permits issued					
Number	736	546	579	543	575
Amount	\$327,115	\$282,275	\$252,526	\$259,098	\$219,830
Park 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	\$300,508	\$324,237	\$281,943	\$197,753	\$101,000
Picnic permits issued					
Number	3,205	3,764	2,800	3,400	3,600
Amount	\$172,942	\$129,018	\$116,000	\$103,451	\$129,000
Ball field usage					
Scheduled hours	137,127	125,371	114,344	112,079	114,673
Amount	\$563,629	\$476,174	\$444,009	\$390,482	\$379,338
Weddings					
Number	147	108	N/A	N/A	N/A
Amount	\$34,065	\$29,445	N/A	N/A	N/A
NEIGHBORHOODS AND DEVELOPMENT					
Planning and Development					
Permits					
Number issued	6,728	6,658	6,510	6,770	6,756
Value of issued permits	\$1,282,588,182	\$1,736,825,632	\$1,612,566,932	\$1,669,777,218	\$1,159,231,667
UTILITIES AND TRANSPORTATION					
City Light					
Customers	360,632	350,000	349,559	345,513	341,063
Operating revenues	\$709,330,438	\$632,453,970	\$505,628,699	\$372,750,765	\$363,913,130
Water					
Population served	1,340,012	1,327,742	1,288,165	1,281,400	1,274,824
Billed water consumption, daily average, in gallons	126,694,524	123,000,000	135,037,807	133,515,367	139,119,000
Operating revenues	\$118,160,130	\$105,345,318	\$105,358,307	\$86,254,799	\$82,847,279
Drainage and Wastewater					
Operating revenues	\$144,485,761	\$136,238,195	\$130,816,605	\$125,697,879	\$120,706,449
Solid Waste					
Customers					
Residential garbage customers	180,798	159,454	155,330	154,878	154,439
Residential dumpsters	110,807	108,886	105,989	103,913	101,738
Commercial garbage customers	8,856	9,092	N/A	N/A	N/A
Operating revenues	\$112,089,944	\$105,510,879	\$85,257,112	\$81,093,039	\$81,451,385

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

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
PUBLIC SAFETY					
Fire					
Boats	2	2	2	2	2
Fire-fighting apparatus	163	163	163	163	163
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	5	5
Detached units	7	7	7	7	7
Vehicles					
Patrol cars	265	252	252	252	252
Motorcycles	45	50	48	48	41
Scooters	50	53	55	58	63
Trucks, vans, minibuses	81	81	79	69	67
Automobiles	197	194	189	187	181
Patrol boats	10	10	9	7	7
Bicycles	137	137	137	126	126
Horses	8	8	8	9	9
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	24	24	24	24	24
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	9,085,490	8,661,263	7,449,761	6,575,866	5,804,388
Collection, print and non-print	2,352,381	2,273,440	2,173,903	1,889,599	2,004,718
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	638	630	630	630	630
Total acreage	6,155	6,036	6,036	6,036	6,036
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	26	26	25	25	24
Visual and performing arts centers	6	6	6	6	6
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	18
Golf courses (includes one pitch and putt)	5	5	5	5	5
Squares, plazas, triangles	62	62	62	62	62
Viewpoints	8	8	8	8	8
Bathing beaches (life-guarded)	9	9	9	7	7
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	10,655	10,655	14,600	14,577	14,577

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

	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>	<u>1998</u>
PUBLIC SAFETY					
Fire					
Boats	2	2	2	2	2
Fire-fighting apparatus	170	177	177	176	176
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	4	4	4	4
Detached units	7	13	13	10	10
Vehicles					
Patrol cars	252	252	252	252	232
Motorcycles	41	38	38	38	38
Scooters	63	69	63	54	54
Trucks, vans, minibuses	67	62	62	55	52
Automobiles	181	173	172	169	169
Patrol boats	7	7	7	8	9
Bicycles	117	126	117	109	111
Horses	10	9	10	10	12
ARTS, CULTURE AND RECREATION					
Library					
Central and branch libraries	24	23	23	23	23
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	6,175,027	5,695,182	4,993,099	4,744,751	4,842,867
Collection, print and non-print	2,031,276	2,002,866	2,017,267	1,968,254	1,776,672
Parks and Recreation					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	630	600	600	600	531
Total acreage	6,036	6,006	6,006	6,006	5,461
Children's play areas	130	130	130	130	91
Neighborhood playgrounds	38	38	38	49	49
Community playfields	33	33	33	38	33
Community recreation centers	24	24	24	24	24
Visual and performing arts centers	6	6	6	7	3
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	17
Golf courses (includes one pitch and putt)	5	5	5	2	2
Squares, plazas, triangles	62	62	62	5	5
Viewpoints	8	8	8	62	54
Bathing beaches (life-guarded)	9	9	9	9	N/A
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	20,825	20,825	97,757	100,334	7,255

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

	<u>2007</u>	<u>2006</u>	<u>2005</u>	<u>2004</u>	<u>2003</u>
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,888,700	1,888,700	1,888,700	1,888,700	1,888,700
Maximum system load (KW)	1,767,805	1,822,342	1,714,080	1,798,926	1,645,998
Total system energy (1,000 KW) (firm load)	10,203,415	9,990,486	9,703,046	9,560,928	9,610,856
Meters	396,206	391,446	387,032	383,883	380,828
Water					
Reservoirs, standpipes, tanks	30	29	38	68	38
Fire hydrants	18,398	18,347	18,475	18,762	18,356
Water mains					
Supply, in miles	182	182	181	181	181
Distribution, in miles	1,674	1,704	1,644	1,657	1,662
Water storage in thousand gallons	377,080	377,080	494,080	494,080	506,570
Meters	185,395	183,699	182,037	181,038	180,149
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	985	985	968	972	587
Sanitary sewers, life-to-date, in miles	444	444	464	451	908
Storm drains, life-to-date, in miles	472	472	474	467	461
Pumping stations	68	68	68	68	68
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,531	1,534	1,534	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	2,256	1,956	1,956	1,954	1,953
Stairways	482	482	482	479	479
Length of stairways, in feet	34,775	34,643	34,643	33,683	33,683
Number of stairway treads	23,407	23,211	23,211	22,471	22,471
Street trees					
City-maintained	35,000	34,000	34,000	34,000	34,000
Maintained by property owners	105,000	100,000	100,000	100,000	100,000
Total platted streets, in miles	1,666	1,666	1,666	1,666	1,666
Traffic signals	1,001	991	1,000	1,000	1,000
Parking meters					
Downtown	700	747	2,819	4,298	7,136
Outlying	300	353	904	1,967	1,967
Parking pay stations					
Downtown	1,215	925	758	500	N/A
Outlying	630	565	318	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	88	84	84	85	85
Partial City maintenance	55	55	61	58	58
Retaining walls/seawalls	582	582	582	561	561

CAPITAL ASSET STATISTICS BY DEPARTMENT/OFFICE Last Ten Fiscal Years

	<u>2002</u>	<u>2001</u>	<u>2000</u>	<u>1999</u>	<u>1998</u>
UTILITIES AND TRANSPORTATION					
City Light					
Plant capacity (KW)	1,888,700	1,888,700	1,888,700	1,996,100	1,996,100
Maximum system load (KW)	1,689,666	1,661,842	1,769,440	1,729,933	1,928,854
Total system energy (1,000 KW) (firm load)	9,610,761	9,510,504	10,170,218	10,097,177	9,935,143
Meters	379,257	375,953	372,329	368,942	354,721
Water					
Reservoirs, standpipes, tanks	32	32	32	32	42
Fire hydrants	18,635	18,345	18,258	18,218	18,163
Water mains					
Supply, in miles	173	171	163	163	163
Distribution, in miles	1,662	1,693	1,659	1,654	1,650
Water storage, in gallons	506,570	506,570	506,570	506,570	506,570
Meters	179,268	179,330	178,122	177,122	176,006
Drainage and Wastewater					
Combined sewers, life-to-date, in miles	584	583	583	582	1,025
Sanitary sewers, life-to-date, in miles	825	906	905	903	561
Storm drains, life-to-date, in miles	461	459	457	452	427
Pumping stations	68	68	74	72	72
Solid Waste					
Transfer stations	2	2	2	2	2
Transportation					
Arterial streets, in miles	1,508	1,524	1,524	1,524	1,524
Non-arterial streets (paved and unpaved), in miles	2,412	2,706	2,706	2,899	1,818
Sidewalks, in miles	1,952	1,952	1,949	1,949	1,949
Stairways	471	471	463	463	463
Length of stairways, in feet	32,787	32,787	34,766	34,766	34,766
Number of stairway treads	22,108	22,108	23,451	23,451	23,451
Street trees					
City-maintained	31,000	31,000	31,000	31,000	N/A
Maintained by property owners	90,000	90,000	90,000	90,000	N/A
Total platted streets, in miles	1,741	1,658	1,658	1,658	1,658
Traffic signals	1,000	1,000	975	975	975
Parking meters					
Downtown	6,836	6,720	6,720	6,720	6,717
Outlying	1956	2003	2003	2003	2219
Parking pay stations					
Downtown	N/A	N/A	N/A	N/A	N/A
Outlying	N/A	N/A	N/A	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	86	86	87	86	82
Partial City maintenance	58	58	57	56	52
Retaining walls/seawalls	586	586	598	598	500

