Civil Service Commission

Ellis H. Casson, Chair of the Commission

Contact Information

Department Information Line: (206) 386-1301
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.seattle.gov/csc

Department Description

The Civil Service Commission serves as a quasi-judicial body, providing fair and impartial hearings of alleged violations of the City's personnel system. Employees may file appeals with the Commission regarding all final disciplinary actions and alleged violations of the Personnel Ordinance, as well as its related rules and policies. The Commission may issue orders to remedy violations and may also make recommendations to the Mayor and City Council regarding the administration of the personnel system. In addition, the Commission investigates allegations of political patronage to ensure the City's hiring practices are established and carried out in accordance with the merit principles set forth in the City Charter.

Policy and Program Changes

The Civil Service Commission begins to refer cases to the City's Office of Hearing Examiner in lieu of using a roster of independent examiners, who are paid out of the Commission's budget. For those few cases in which a conflict exists between an appellant and the Office of Hearing Examiner, the Commission will use an examiner from the roster. The Commission continues to hear appeals of Hearing Examiner decisions on civil service issues. As a result of this change and a decline in the number of cases coming before the Commission, one staff position is reduced by 50%.

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2003-2004 Proposed Budget with some minor amendments.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Civil Service Commission Budget Control Level					
Appropriation	V1C00	182,792	211,226	144,615	147,587
Department Total		**182,792**	**211,226**	**144,615**	**147,587**
Department Full-time Equivalents Total*		**2.00**	**2.00**	**1.50**	**1.50**

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Civil Service

Civil Service Commission

Purpose Statement

The mission of the Civil Service Commission is threefold: 1) to provide employees and departments with a quasi-judicial process wherein they can appeal disciplinary actions and alleged violations of the City Charter, personnel code, or other personnel rules; 2) to submit legislation and recommendations to the Mayor and City Council intended to improve the City's personnel system; and 3) to investigate allegations of political patronage to ensure the City's hiring process conforms to the merit system set forth in the City Charter.

Program Summary

Reclassify the Executive Director and reduce the position to half-time to reflect an overall decrease in the Commission's caseload, the transfer of some work to the Office of Hearing Examiner, and changes in the position's duties.

Refer cases to the City's Office of Hearing Examiner instead of the Commission's roster of independent examiners, who are paid out of the Commission's budget. For those few cases in which a conflict exists between an appellant and the Office of Hearing Examiner, the Commission continues to use its roster of outside examiners. The Commission will also hear appeals of decisions made by the Office of Hearing Examiner on civil service issues. The Office of Hearing Examiner expects to be able to absorb civil service case referrals within its existing resources.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	182,792	211,226	144,615	147,587
Total	**182,792**	**211,226**	**144,615**	**147,587**
Full-time Equivalents Total*	**2.00**	**2.00**	**1.50**	**1.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Department of Executive Administration

Ken Nakatsu, Director

Contact Information

Department Information Line: (206) 684-0987
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/executiveadministration/

Department Description

In 2002, the Department of Finance was reorganized into two separate agencies, one to focus closely on financial management (retaining the name Department of Finance) and the other (Department of Executive Administration) to handle the more operational and administrative tasks performed by the previous Department of Finance. The new Department of Executive Administration (DEA) provides a variety of services to City departments and the public, including Citywide operational responsibilities for accounting, payroll, licensing, revenue collection and processing, animal services, weights and measures, treasury activities, purchasing, construction and consultant contracting, risk management, and the City's financial management and personnel data systems.

Policy and Program Changes

Staffing levels and consultant contracting dollars across the organization are significantly reduced. As a result, there is some reduction in enforcement programs and utilization of contractors, limited upgrades and improvements to the City's financial systems, and increased response times to both internal and external customers. Resources are directed to respond to customer calls for assistance and with regard to public safety issues in animal control; maintain existing business technology systems and support; oversee high risk contracts; assist small economically disadvantaged businesses including women- and minority-owned firms; and focus on critical programs in financial services, revenue and consumer affairs, and risk management.

City Council Budget Changes and Provisos

The Council adds staff, equipment, and training for increased parking meter collection capacity in the Financial Services line of business. Council also increases funds for tax auditing in the Revenue and Licensing line of business.

Executive Administration

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Animal Control Budget Control Level	C8600	2,227,740	2,501,992	2,437,719	2,520,901
Business Technology Budget Control Level	C8400	11,010,721	11,725,975	9,048,393	9,108,542
Contracting Budget Control Level	C8700	4,702,761	5,306,314	5,086,322	5,237,806
Executive Management Budget Control Level	C8100	2,300,682	3,174,199	1,960,935	2,020,280
Financial Services Budget Control Level	C8200	8,243,513	7,597,541	7,151,431	7,409,350
Revenue & Consumer Affairs Budget Control Level	C8500	4,084,744	4,240,287	3,804,698	3,937,060
Department Total		**32,570,161**	**34,546,308**	**29,489,498**	**30,233,939**
Department Full-time Equivalents Total*		**297.60**	**290.60**	**245.35**	**245.35**

The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Dedicated to providing efficient, effective services to Seattle residents and City departments

Number of utility bills paid through electronic debit or internet transactions

    2001 Year End Actuals: 227,351

    2002 Midyear Actuals: 142,719

    2002 Year End Projection: 320,000 (DEA's Treasury Division processes all funds remitted to City government.)

Amount of money saved via commodity purchases through the Copernicus program, which utilizes employee teams to institute efficient and effective procurement strategies

    2001 Year End Actuals: $2,280,872

    2002 Midyear Actuals: [Savings are calculated on an annual basis]

    2002 Year End Projection: $2,300,000

In the provision of City services, the Department will promote equity in opportunities for participation by small, economically disadvantaged businesses.

Number of small businesses, and women- and minority-owned businesses served by the Contracting Development and Competitiveness Center (CDCC)

    2001 Year End Actuals: This is a new initiative

    2002 Midyear Actuals: This is a new initiative

    2002 Year End Projection: Complete Mobilization of CDCC

Number of construction contracts let through the Small Construction Projects Roster Program

    2001 Year End Actuals: 3 contracts

    2002 Midyear Actuals: 8 contracts

    2002 Year End Projection: 30 contracts

Provide animal care services that decrease pet overpopulation and maintain public safety

Number of volunteer hours

    2001 Year End Actuals: 25,000 volunteer hours at the Seattle Animal Shelter. 50,000 volunteer hours through the foster care program

    2002 Midyear Actuals: 12,500 volunteer hours at the Seattle Animal Shelter. 25,000 volunteer hours through the foster care program

    2002 Year End Projection: 25,000 volunteer hours at the Seattle Animal Shelter. 50,000 volunteer hours through the foster care program

Number of animals placed

    2001 Year End Actuals: 4,330

    2002 Midyear Actuals: 2,034

    2002 Year End Projection: 4,550

Executive Administration

Animal Control

Purpose Statement

The purpose of the Animal Control program is to provide enforcement, animal care, and spay/neuter services in Seattle , so that pet overpopulation is controlled, and public safety is maintained.

Program Summary

Reduce staffing and overtime levels. This may result in longer waits for late night or holiday animal control service and will reduce the enforcement of leash and scoop laws in City parks and off-leash areas. Animal Shelter positions are preserved in order to maximize animal adoptions, as are positions that respond to customer calls for assistance.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,227,740	2,501,992	2,437,719	2,520,901
Total	**2,227,740**	**2,501,992**	**2,437,719**	**2,520,901**
Full-time Equivalents Total*	**34.00**	**34.00**	**31.00**	**31.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Business Technology

Purpose Statement

The purpose of the Business Technology program is to plan, strategize, develop, implement, and maintain business technologies so that the City's business activities are supported.

Program Summary

Reduce staffing in project management, database administration, systems analysis, and help desk operations, concentrating on activities related to existing systems instead of new systems or enhancements. With this reduction there is an increased risk that systems may not be available for short periods of time. Reduce hardware, software, and consultant services funding, which may delay certain upgrades and improvements to the City's business system. Consultant services are available for emergency support only.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	11,010,721	11,725,975	9,048,393	9,108,542
Total	**11,010,721**	**11,725,975**	**9,048,393**	**9,108,542**
Full-time Equivalents Total*	**56.50**	**56.50**	**44.00**	**44.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Contracting

Purpose Statement

The purpose of the Contracting program is to anticipate and meet contracting, purchasing, and warehousing needs of customers; provide education throughout the contracting process; administer policy and law; implement the City's various social objectives in contracting; and provide fair, thorough, and responsive service to customers so they can meet their business needs in an affordable and timely manner.

Program Summary

Reduce contracting staff, eliminating the ability to undertake additional programs. The City will continue to oversee current programs such as Boost, Women and Minority Business Enterprises (WMBE), and Equal Benefits.

Continue funding the Contracting Development and Competitiveness Center (CDCC), a business assistance program established in 2002 to improve the competitiveness of small, economically disadvantaged businesses. The CDCC will assist contractors by offering programs and services that help them successfully respond to bids for public- and private-sector construction projects.

Reduce purchasing staff, decreasing buyer participation on Citywide commodity teams and concentrating efforts on large, high dollar contracts. Departments will assume responsibility for negotiating smaller, non-citywide contracts. Focus resources on high-risk contracts and areas where the City can achieve the most savings.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,702,761	5,306,314	5,086,322	5,237,806
Total	**4,702,761**	**5,306,314**	**5,086,322**	**5,237,806**
Full-time Equivalents Total*	**50.00**	**50.00**	**40.00**	**40.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Executive Administration

Executive Management

Purpose Statement

The purpose of the Executive Management program is to provide executive direction and leadership, strategic financial and operational planning, risk management, human resources services, and administrative support so that Department managers, staff, and other decision makers can make informed decisions on how to best serve our customers.

Program Summary

Reduce Risk Management staff. This reduction could result in increased backlog of unsettled claims against the City. Work is prioritized to minimize the impact of the staffing reduction, with functions such as collecting for damages to City property being abandoned.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,300,682	3,174,199	1,960,935	2,020,280
Total	**2,300,682**	**3,174,199**	**1,960,935**	**2,020,280**
Full-time Equivalents Total*	**10.10**	**17.10**	**16.60**	**16.60**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Financial Services

Purpose Statement

The purpose of the Financial Services program is to perform financial transactions, provide financial reporting, and receive and disburse funds so that the city remains fiscally solvent.

Program Summary

Reduce payroll, accounting, and treasury staffing levels. Due to staffing cuts, citizens may experience delayed remittance processing during peak times of the year, and City departments may have to wait longer for central treasury and accounting assistance.

Eliminate the Municipal Building payment center, centralizing over-the-counter payments in Key Tower. Although this results in a slight inconvenience to citizens who pay in person, this consolidation was part of the development plan of the new City Hall.

Add staff, equipment, and training in order to increase parking meter collection capacity.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	8,243,513	7,597,541	7,151,431	7,409,350
Total	**8,243,513**	**7,597,541**	**7,151,431**	**7,409,350**
Full-time Equivalents Total*	**101.00**	**87.00**	**71.25**	**71.25**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Revenue & Consumer Affairs

Purpose Statement

The purpose of the Revenue & Consumer Affairs program is to administer and enforce the City's license and tax codes for Seattle residents, so that budget expectations are met, and consumer protection standards are upheld.

Program Summary

Reduce staffing, which slows processing of regulatory and business licenses, as well as processing of tax returns. Cuts in overtime eliminate the Revenue & Consumer Affairs enforcement of parking lot and street vendor regulations at evening and weekend stadium events.

Provide funding for a contract auditor to audit Business and Occupation tax returns.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	4,084,744	4,240,287	3,804,698	3,937,060
Total	**4,084,744**	**4,240,287**	**3,804,698**	**3,937,060**
Full-time Equivalents Total*	**46.00**	**46.00**	**42.50**	**42.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Department of Finance

Dwight Dively, Director

Contact Information

Department Information Line: (206) 233-0031
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/financedepartment/

Department Description

In May 2002, the existing Department of Finance was reorganized to create two separate departments: one to focus closely on financial management (retaining the name Department of Finance), and the other (Department of Executive Administration) to handle the operational and administrative tasks performed by the previous, larger department.

The Department of Finance is responsible for budget development, budget monitoring, debt management, financial policies, financial planning, performance measurement, and overall financial controls for the City of Seattle. The Department also oversees policy on City taxes, investments, accounting, and related activities.

Policy and Program Changes

In addition to reduced staffing and administrative costs, the Department of Finance's (DOF's) 2003 Adopted Budget includes significant reductions in Debt Management Policy Advisory Committee (DMPAC) support expenses and internal publications. Resources are concentrated primarily on creating a sustainable City budget, forecasting, and strategic financial analysis. The 2003 budget reflects the addition of the Public Development Authority function and a related position that was previously assigned to the former Strategic Planning Office.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Finance Budget Control Level					
Appropriation	CF000	2,874,963	3,712,885	3,807,098	3,918,348
Department Total		**2,874,963**	**3,712,885**	**3,807,098**	**3,918,348**
Department Full-time Equivalents Total*		**34.50**	**34.50**	**35.00**	**35.00**

*The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Finance

Finance

Purpose Statement

The purpose of the Finance program is to provide a results-based budget, policy development and financial management for the Mayor, so that the Mayor, City Council, and citizens can make informed decisions to achieve the City's goals.

Program Summary

Reduce staffing, various overhead expenses, and administrative costs. In particular, additional budget reductions in employee newsletters and in Debt Management Policy Advisory Committee (DMPAC) support expenses are included in the 2003 budget. The 2003 budget reflects the addition of the Public Development Authority function and a related position previously assigned to the former Strategic Planning Office.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,874,963	3,712,885	3,807,098	3,918,348
Total	**2,874,963**	**3,712,885**	**3,807,098**	**3,918,348**
Full-time Equivalents Total*	**34.50**	**34.50**	**35.00**	**35.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Department of Information Technology

Sylvia Shiroyama, Acting Chief Technology Officer

Contact Information

Department Information Line: (206) 684-0600
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/doit/

Department Description

The mission of the Department of Information Technology (DoIT) is to provide leadership in the use of technology and management of the City's information infrastructure to City departments and other people so that technology works for the City.

Policy and Program Changes

There are no substantive changes from the 2002 Adopted Budget.

City Council Budget Changes and Provisos

The City Council adopted the Mayor's 2003-2004 Proposed Budget with some minor amendments.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Finance & Administration Budget Control Level					
Finance & Administration		1,716,456	2,579,896	2,334,024	2,374,284
Appropriation	**D11**	**1,716,456**	**2,579,896**	**2,334,024**	**2,374,284**
Office of Electronic Communications Budget Control Level					
Citywide Web Team		924,958	797,778	790,093	808,509
Community Technology		469,221	443,784	486,560	508,041
Office of Cable Communications		1,066,074	1,207,824	1,092,827	1,122,405
Seattle Channel		1,082,385	1,385,074	1,840,005	1,770,144
Appropriation	**D44**	**3,542,638**	**3,834,460**	**4,209,485**	**4,209,099**

Information Technology

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Technology Infrastructure Budget Control Level					
Communications Shop		1,374,788	1,431,311	1,289,692	1,320,030
Data Network Services		3,121,427	3,129,151	2,902,203	3,086,043
Distributed Personal Computing Services		2,329,355	2,534,647	2,203,687	2,264,411
Enterprise Messaging and Directory Services		490,399	350,408	337,998	347,906
NetWare and NT Servers Services		1,555,243	1,431,285	1,343,140	1,380,450
Radio Network		468,661	681,034	1,113,374	1,366,911
Service Desk		736,361	964,652	845,667	862,762
SP & Data Center Services		4,636,264	4,899,075	4,702,547	4,568,987
Technology Engineering and Project Management		2,693,223	2,689,895	2,745,762	2,763,272
Telephone Services		7,272,926	7,714,405	7,388,775	7,769,314
Warehouse		1,013,386	2,480,440	433,234	441,800
Appropriation	**D33**	**25,692,033**	**28,306,303**	**25,306,079**	**26,171,886**
Technology Leadership & Governance Budget Control Level					
Citywide Technology Leadership & Governance		1,476,028	1,248,625	1,398,668	1,438,215
Law, Safety & Justice		496,196	464,668	87,021	22,600
Appropriation	**D22**	**1,972,224**	**1,713,293**	**1,485,689**	**1,460,815**
Department Total		**32,923,351**	**36,433,952**	**33,335,277**	**34,216,084**
Department Full-time Equivalents Total*		**171.00**	**171.00**	**174.00**	**174.00**

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Inform and engage citizens in the governmental, civic, and cultural affairs of Seattle through compelling use of television, internet, and other media

Percentage of Seattle residents who find what they are looking for on the City's website

  2001 Year End Actuals: 85.0%

  2002 Midyear Actuals: Annual survey is performed at year-end

  2002 Year End Projection: Meet or exceed 85.0%

Average number of web page views per month

  2001 Year End Actuals: 2.4 million

  2002 Midyear Actuals: 2.8 million

  2002 Year End Projection: Meet or exceed 2.5 million

Provide quality information technology support, which sustains many of the City government's day-to-day operations, including the telephone system, the public safety radio network, the computer network, the computer center, and the central email system

Percent of planned service hours that telephone system is operational

> 2001 Year End Actuals: 99.6%
>
> 2002 Midyear Actuals: 99.7%
>
> 2002 Year End Projection: Meet or exceed 99.6%

Percent of planned service hours that radio network is operational

> 2001 Year End Actuals: 100.0%
>
> 2002 Midyear Actuals: 100.0%
>
> 2002 Year End Projection: Meet or exceed 99.8%

Percent of planned service hours that internet connection is available

> 2001 Year End Actuals: 99.9%
>
> 2002 Midyear Actuals: 99.9%
>
> 2002 Year End Projection: Meet or exceed 99.5%

Percent of planned service hours that email is available

> 2001 Year End Actuals: 98.0%
>
> 2002 Midyear Actuals: 99.0%
>
> 2002 Year End Projection: Meet or exceed 98.0%

Percent of planned service hours that computer center is operational

> 2001 Year End Actuals: 99.8%
>
> 2002 Midyear Actuals: 99.9%
>
> 2002 Year End Projection: Meet or exceed 98.0%

Information Technology

Finance & Administration

Purpose Statement

The purpose of the Finance & Administration program is to provide accounting services and financial information (planning, control, analysis, and consulting) to department managers so that they can understand and direct Departmental operations and guide City executives to make sound technology investment decisions.

Program Summary

Reduce funding for financial data processing application development. This reduces the ability of the Department to develop additional financial data processing applications, such as more automated accounts receivable and billing systems, Capital Improvement Program (CIP) reporting, and migration to a SQL server, in order to provide more timely information to interface the City's financial system.

Reduce funding for computer purchases due to the extension of the City's computer replacement cycle from three to four years. Reduce expenses in miscellaneous administrative line items that do not greatly impact the service provided by the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	571,978	704,421	637,847	650,645
Other Funds	1,144,478	1,875,475	1,696,177	1,723,639
Total	**1,716,456**	**2,579,896**	**2,334,024**	**2,374,284**
Full-time Equivalents Total*	**21.00**	**21.00**	**18.00**	**18.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Electronic Communications

Purpose Statement

The purpose of the Office of Electronic Communications line of business is to operate the City's TV channel, cable office, web sites, and related programs so that technology is used effectively to deliver services and information to citizens, businesses, visitors, and employees.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Citywide Web Team	924,958	797,778	790,093	808,509
Community Technology	469,221	443,784	486,560	508,041
Office of Cable Communications	1,066,074	1,207,824	1,092,827	1,122,405
Seattle Channel	1,082,385	1,385,074	1,840,005	1,770,144
TOTAL	**3,542,638**	**3,834,460**	**4,209,485**	**4,209,099**
Full-time Equivalents Total*	**21.00**	**21.00**	**26.00**	**26.00**

*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Electronic Communications: Citywide Web Team

Purpose Statement

The purpose of the Citywide Web Team is to provide leadership in using web technology and a web presence for citizens, businesses, visitors, and employees so that they have 24-hour access to relevant information and City services.

Program Summary

Reduce expenditures for equipment replacement, applications support, overhead, and related administrative costs. Service levels are not significantly impacted, but there may be a reduced ability to develop and support web applications.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	374,658	307,426	267,507	274,632
Other Funds	550,300	490,352	522,586	533,877
Total	**924,958**	**797,778**	**790,093**	**808,509**
Full-time Equivalents Total*	**8.00**	**8.00**	**7.00**	**7.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Information Technology

Office of Electronic Communications: Community Technology

Purpose Statement

The purpose of the Community Technology program is to provide leadership, education, and funding so that all Seattle residents have access to computer technology and on-line information.

Program Summary

Create a permanent position for one temporary employee to perform an ongoing body of work managing listserves and community access sites. The increase does not result in any change to the budget and maintains current service levels. Funding for grants and various community research programs will be significantly reduced.

Reduce overhead expenses and related administrative costs including operating supplies and data services. Service levels are not significantly impacted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	469,221	443,784	486,560	508,041
Total	**469,221**	**443,784**	**486,560**	**508,041**
Full-time Equivalents Total*	**1.00**	**1.00**	**2.00**	**2.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Electronic Communications: Office of Cable Communications

Purpose Statement

The purpose of the Office of Cable Communications program is to negotiate with and regulate private cable communications providers so that citizens receive high quality, reasonably-priced services.

Program Summary

Reduce overhead expenses and related administrative costs that do not significantly impact the service provided by the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,066,074	1,207,824	1,092,827	1,122,405
Total	**1,066,074**	**1,207,824**	**1,092,827**	**1,122,405**
Full-time Equivalents Total*	**4.00**	**4.00**	**4.00**	**4.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Electronic Communications: Seattle Channel

Purpose Statement

The purpose of the Seattle Channel is to inform and engage citizens in the governmental, civic, and cultural affairs of Seattle through compelling use of television, internet, and other media.

Program Summary

Convert a temporary video specialist position to a permanent position to perform an ongoing body of work taping public meetings and events. Capital funds, allocated for purchases of equipment for the new City Hall in 2002, are reduced. No funds are added to the equipment reserve, and reserve funds will be spent on equipment replacement including purchase of a new playback system.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	73,000	40,300	0	0
Other Funds	1,009,385	1,344,774	1,840,005	1,770,144
Total	**1,082,385**	**1,385,074**	**1,840,005**	**1,770,144**
Full-time Equivalents Total*	**8.00**	**8.00**	**13.00**	**13.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Information Technology

Technology Infrastructure

Purpose Statement

The purpose of the Technology Infrastructure line of business is to build and operate the City's corporate communications and computing assets so that City government can manage information, deliver services more efficiently, and make well-informed decisions.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Communications Shop	1,374,788	1,431,311	1,289,692	1,320,030
Data Network Services	3,121,427	3,129,151	2,902,203	3,086,043
Distributed Personal Computing Services	2,329,355	2,534,647	2,203,687	2,264,411
Enterprise Messaging and Directory Services	490,399	350,408	337,998	347,906
NetWare and NT Servers Services	1,555,243	1,431,285	1,343,140	1,380,450
Radio Network	468,661	681,034	1,113,374	1,366,911
Service Desk	736,361	964,652	845,667	862,762
SP & Data Center Services	4,636,264	4,899,075	4,702,547	4,568,987
Technology Engineering and Project Management	2,693,223	2,689,895	2,745,762	2,763,272
Telephone Services	7,272,926	7,714,405	7,388,775	7,769,314
Warehouse	1,013,386	2,480,440	433,234	441,800
TOTAL	**25,692,033**	**28,306,303**	**25,306,079**	**26,171,886**
Full-time Equivalents Total*	**116.00**	**116.00**	**117.50**	**117.50**

*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: Communications Shop

Purpose Statement

The purpose of the Communications Shop program is to install, maintain, and repair the radio infrastructure and mobile and portable radios for City departments and other regional agencies so that they have a common, cost-effective place to turn to for their wireless communications needs.

Program Summary

Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services. Service levels are not significantly impacted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	0	1,582	1,613
Other Funds	1,374,788	1,431,311	1,288,110	1,318,417
Total	**1,374,788**	**1,431,311**	**1,289,692**	**1,320,030**
Full-time Equivalents Total*	**11.00**	**11.00**	**11.00**	**11.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: Data Network Services

Purpose Statement

The purpose of the Data Network Services program is to provide a data communications infrastructure and related services to City of Seattle employees so that they may send and receive electronic data in a cost-effective manner and so that the citizens of Seattle may electronically communicate with City staff and access City services.

Program Summary

Reduce staffing and contractor expenditures. These reductions may affect how quickly network malfunctions are corrected or service request response times. Moves, adds, changes, and repairs may take longer. In addition, there likely will be less support for critical network monitoring and network security issues.

Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	821,035	790,004	887,514	849,709
Other Funds	2,300,392	2,339,147	2,014,689	2,236,334
Total	**3,121,427**	**3,129,151**	**2,902,203**	**3,086,043**
Full-time Equivalents Total*	**13.50**	**13.50**	**11.50**	**11.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: Distributed Personal Computing Services

Purpose Statement

The purpose of the Distributed Personal Computing Services program is to provide, operate, and maintain personal computer services for City employees so that they have a reliable personal computing environment to conduct City business and provide services to other government entities and to the general public.

Program Summary

Reduce contractor expenditures for support of desktop computers, relying more on existing City employees to perform these functions. This represents a reduction of desktop support services during non-business hours. In addition, response times to some desktop problems may exceed one hour during normal business hours. No funding is reserved for future technology projects that may arise over the course of the biennium.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	317,914	433,308	549,179	559,964
Other Funds	2,011,441	2,101,339	1,654,508	1,704,447
Total	**2,329,355**	**2,534,647**	**2,203,687**	**2,264,411**
Full-time Equivalents Total*	**17.41**	**18.41**	**22.90**	**22.90**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Information Technology

Technology Infrastructure: Enterprise Messaging and Directory Services

Purpose Statement

The purpose of the Enterprise Messaging and Directory Services program is to provide, operate, and maintain an infrastructure for email, calendaring, directory, and related services to City employees and the general public so that they can communicate using messaging and directory-dependent applications related to obtaining City government services.

Program Summary

Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services. Service levels are not significantly impacted, although problems with the City's email system will not be addressed during non-business hours.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	194,025	210,994	0	0
Other Funds	296,374	139,414	337,998	347,906
Total	**490,399**	**350,408**	**337,998**	**347,906**
Full-time Equivalents Total*	**2.67**	**2.67**	**3.65**	**3.65**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: NetWare and NT Servers Services

Purpose Statement

The purpose of the NetWare and NT Servers Services program is to provide, operate, and maintain Citywide and departmental servers for various City departments so that they have a reliable client-server environment for providing their services to other government entities and to the general public.

Program Summary

Reduce staffing and funding for NetWare and NT Servers that will result in no support for non-business hours or during weekends. No funding is reserved for future technology projects that may arise over the course of the biennium.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	89,994	236,054	0	0
Other Funds	1,465,249	1,195,231	1,343,140	1,380,450
Total	**1,555,243**	**1,431,285**	**1,343,140**	**1,380,450**
Full-time Equivalents Total*	**10.42**	**10.42**	**8.95**	**8.95**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: Radio Network

Purpose Statement

The purpose of the Radio Network program is to provide radio communications and related services to City departments and other regional agencies so that they have a highly available means for mobile communications.

Program Summary

Increase funding for a planned radio software upgrade by using accumulated radio reserve funds. This upgrade enables all City radios to be compatible with a new radio infrastructure that will be implemented in 2004. Radio reserves are collected from the customer departments in order to replace or upgrade radio network equipment and software. Reduce pager service expenses due to reduced vendor charges, with resulting savings passed on to customer departments.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	6,772	6,028	4,035	4,042
Other Funds	461,889	675,006	1,109,339	1,362,869
Total	**468,661**	**681,034**	**1,113,374**	**1,366,911**
Full-time Equivalents Total*	**1.00**	**1.00**	**1.00**	**1.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: Service Desk

Purpose Statement

The purpose of the Service Desk program is to provide an initial point of contact for Information Technology technical support, problem analysis and resolution, and referral services to facilitate resolution for non-utility department customers.

Program Summary

Reduce overhead expenses including operating supplies, application support, and training expenses. Reduce use of contractors for Service Desk activities and rely more on City employees to deliver services. This reduction may decrease the service level previously provided by the Department and may result in longer hold times for callers requesting service, but preserves existing City jobs.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	47,656	12,803	23,968	24,188
Other Funds	688,705	951,849	821,699	838,574
Total	**736,361**	**964,652**	**845,667**	**862,762**
Full-time Equivalents Total*	**6.00**	**6.00**	**6.00**	**6.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Information Technology

Technology Infrastructure: SP & Data Center Services

Purpose Statement

The purpose of the SP & Data Center Services program is to provide a reliable production computing environment to City departments so that they can operate their technology applications, operating systems, and servers.

Program Summary

Reduce funding for project management and rely on internal program staffing.

Reduce capital expenses due to the purchase of a new Regatta server in 2002 and overall reduction in RS6000 production server environment expenses. This specific reduction does not impact the service provided by the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	4,636,264	4,899,075	4,702,547	4,568,987
Total	**4,636,264**	**4,899,075**	**4,702,547**	**4,568,987**
Full-time Equivalents Total*	**23.50**	**22.50**	**20.00**	**20.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: Technology Engineering and Project Management

Purpose Statement

The purpose of the Technology Engineering and Project Management program is to engineer communications systems and networks and to manage large technology infrastructure projects for City departments and other agencies so that their use of communications and technology is reliable and cost-effective.

Program Summary

Increase expenditures for fiber maintenance. These costs are then billed to external government agencies. As more cable is laid, there is a corresponding increase in expenses related to maintaining the additional fiber.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,693,223	2,689,895	2,745,762	2,763,272
Total	**2,693,223**	**2,689,895**	**2,745,762**	**2,763,272**
Full-time Equivalents Total*	**4.00**	**4.00**	**5.00**	**5.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Infrastructure: Telephone Services

Purpose Statement

The purpose of the Telephone Services program is to provide, operate, and maintain a telecommunications infrastructure and to provide related services to City employees so that they have a highly available means of communication.

Program Summary

Reduce funding for external department moves, adds, and changes (MAC) that are not part of facility move projects, limiting moves to those justified by business needs. The reduction reduces services previously provided by the Department, but does not reduce services for core City functions. This is being accomplished by reducing the funding for contractors to perform unplanned MAC and project work by requiring departments to fund such activity directly; these activities will remain under Department supervision. It is the Department's experience that if the MAC and project activities are not under department supervision, City cabling standards are not adhered to and it may encourage staff in other departments to disconnect and move their own equipment, compromising E911 programming and automatic disabling of phones. If City standards are not maintained, this program change will increase Citywide costs.

Reduce expenses to telephone carriers and reduce telephone trunk lines. The reduction decreases the number of simultaneous external phone lines that can be used by City employees to talk to residents by 5%. Some external callers may receive busy signals during peak calling periods as a result of this reduction.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	459,192	456,210	392,229	393,356
Other Funds	6,813,734	7,258,195	6,996,546	7,375,958
Total	**7,272,926**	**7,714,405**	**7,388,775**	**7,769,314**
Full-time Equivalents Total*	**22.50**	**22.50**	**23.50**	**23.50**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Information Technology

Technology Infrastructure: Warehouse

Purpose Statement

The purpose of the Warehouse program is to provide acquisition, storage, and distribution of telephone, computing, data communications, and radio components to the Department so that equipment is available when requested by customers.

Program Summary

Reduce storage expenses and funding for equipment to accommodate Warehousing's new "just-in-time" delivery service. Warehousing does not anticipate significant delays in service delivery due to the added efficiencies gained by this new approach.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,013,386	2,480,440	433,234	441,800
Total	**1,013,386**	**2,480,440**	**433,234**	**441,800**
Full-time Equivalents Total*	**4.00**	**4.00**	**4.00**	**4.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Leadership & Governance

Purpose Statement

The purpose of the Technology Leadership & Governance line of business is to provide departments with strategic direction and coordination to incorporate technology into their respective departmental investment decisions.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Citywide Technology Leadership & Governance	1,476,028	1,248,625	1,398,668	1,438,215
Law, Safety & Justice	496,196	464,668	87,021	22,600
TOTAL	**1,972,224**	**1,713,293**	**1,485,689**	**1,460,815**
Full-time Equivalents Total*	**13.00**	**13.00**	**12.50**	**12.50**

The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technology Leadership & Governance: Citywide Technology Leadership & Governance

Purpose Statement

The purpose of the Citywide Technology Leadership & Governance program is to establish strategic directions, identify key technology drivers, support effective project management and quality assurance, and provide information, research, and analysis to departmental business and technology leaders so that they can realize the benefits of technology.

Program Summary

Reduce executive management staffing while preserving and strengthening the role of the Chief Technology Officer relative to addressing Citywide technology issues.

Reduce staffing in Citywide Information Technology training, which impacts the Department's ability to manage and coordinate Information Technology training to City staff; however, the centralized e-learning and decentralized consultant-based training remains available for departments on a fee-for-service basis.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	526,096	839,710	459,062	474,243
Other Funds	949,932	408,915	939,606	963,972
Total	**1,476,028**	**1,248,625**	**1,398,668**	**1,438,215**
Full-time Equivalents Total*	**11.00**	**11.00**	**12.50**	**12.50**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Information Technology

Technology Leadership & Governance: Law, Safety & Justice

Purpose Statement

The purpose of the Law, Safety, and Justice program is to provide strategic planning, direction, and oversight for technology investments to the Fire, Law, and Police departments, as well as the Municipal Court, so that investments are aligned with departmental and City objectives.

Program Summary

Reduce staffing and transfer responsibility of implementation, deployment, and maintenance of the Seattle Justice Information System (SEAJIS) project to the Technology Leadership & Governance program. The change in responsibility will require additional cooperation and assistance from customer departments to staff and manage the project. Project management will be supplemented by consultant expertise, as needed. No reduction is made to previously endorsed SEAJIS funding levels or project scope.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	496,196	463,819	72,625	0
Other Funds	0	849	14,396	22,600
Total	**496,196**	**464,668**	**87,021**	**22,600**
Full-time Equivalents Total*	**2.00**	**2.00**	**0.00**	**0.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Information Technology

2003-2004 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
442810	Services - Communications Lease	$ 132,506	$ 134,596	$ 124,356	$ 124,569
442810	Services - Telephones	24,356	25,233	154,778	154,231
442810	IT Project Management -external	-	-	900,000	900,000
442850	Communication Maintenance & Repair	91,026	-	40,098	40,907
541810	Quality Assurance/Project Management (rates)	-	-	40,000	40,000
541810	Desktop & Server Support	3,018,181	2,853,901	3,665,073	3,709,943
541810	Network Services - Rates	453,423	922,176	1,049,055	1,132,205
541810	IT Project Management	2,837,853	2,239,209	3,036,490	3,053,938
541810	IT Warehouse	1,544,618	2,050,000	-	-
541810	Community Technology - Cable Franchise	416,247	457,475	504,682	525,900
541810	Cable Comm - Cable Franchise	1,085,110	1,077,829	1,103,950	1,133,389
541810	TV/Democracy Portal - Cable Franchise	1,106,346	1,339,772	1,515,120	1,605,625
541810	TV - Rates/Service Agreement	219,598	206,800	160,000	231,214
542810	Telephone Services	7,726,018	7,995,799	7,515,797	7,419,005
542810	Comm Lease (Pagers)	181,959	205,264	187,308	186,903
542850	Comm. Maintenance & Repair	1,372,910	1,499,202	1,030,994	1,051,811
541490	Technology Allocation: SCL	2,468,510	2,502,460	2,413,721	2,412,418
541490	Technology Allocation: SCL - rebate	-	(142,641)	-	-
541490	Technology Allocation: SPU	2,160,073	2,197,180	2,125,040	2,126,006
541490	Technology Allocation: SPU - rebate	-	(134,000)	-	-
541490	Technology Allocation: SEATRAN	389,545	394,969	413,810	413,661
541490	Technology Allocation: DCLU	195,421	200,313	186,472	187,147
541490	Technology Allocation: Retirement	32,150	32,542	36,722	36,691
541490	Allocation - IT Computer Ctr	5,129,292	4,980,487	4,276,628	4,463,936
541490	Allocation - Data Network Services	186,164	192,382	-	-
541490	Allocation - IT Service Desk	974,350	1,027,505	886,046	894,182
541490	Allocation - Consolidated Server Room	-	440,438	642,096	652,563
541490	Allocation - Radio Network Program	2,694,688	2,868,325	1,973,769	1,894,234
587001	Technology Allocation - GF	2,875,069	2,788,965	2,694,197	2,701,669
587001	Small Department Allocation - GF	495,299	779,710	522,480	524,582
587001	Reserve for Technology Allocation - GF	550,000	700,000	-	-
587001	Public Technology, Inc Allocation - GF	15,000	15,000	-	-
587001	Support to video services - GF	78,000	45,300	-	-
587001	Law/Safety/Justice DIO - GF	186,196	168,009	72,628	-
587001	Telephone Services - GF	3,952	4,093	6,246	6,142
587001	General Fund Rebate	-	(178,000)	-	-
587001	Use of Fund Balance	(225,000)	(30,412)	-	-
371000	Decrease in Fund Balance - Regatta	-	(730,000)	-	-
	Total Revenues	**$ 38,418,862**	**$ 39,129,881**	**$ 37,277,556**	**$ 37,622,872**
	Change in Working Capital: IT	(14,360,293)	(2,695,929)	(3,942,279)	(3,406,788)
	Total Resources	**$ 24,058,569**	**$ 36,433,952**	**$ 33,335,277**	**$ 34,216,084**

Information Technology

Capital Improvement Program Highlights

The Department of Information Technology (DoIT) builds, manages, and maintains City government information technology (IT) infrastructure – radio, telephone and computer networks which are used by other City departments to serve their customers. DoIT also manages the City's central data center, which houses most of the computer servers used by City departments. Prior to 2002, DoIT projects were included within the Executive Services Departmental CIP. In 2002, DoIT projects were included within the Fleets & Facilities Department. The projects are now displayed separately due to the size and complexity of the City's IT projects. DoIT CIP projects in the 2003-2004 biennium include the addition of a backup electrical power generator to Key Tower; expansion of a standard data communications network in the new civic center buildings; upgrade of the telephone switches and other electronics in the City's telephone network; development and implementation of a replacement records management (RMS) computer system for the Seattle Police Department and Seattle Fire Department; and the development and implementation of a replacement computer-aided dispatch (CAD) computer system for the Seattle Police Department and Seattle Fire Department. The table below shows appropriations from capital funding sources. The Department's Information Technology Fund provides additional resources for the Department's capital projects and is appropriated through the Department's operating budget.

Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
Seattle Fire Department Computer Aided Dispatch System: SFDCAD		
Public Safety Information Technology Fund	228,000	0
Fire Department Contribution	165,000	0
Subtotal	**393,000**	**0**
Seattle Fire Department Record Management System: SFDRMS		
Public Safety Information Technology Fund	554,000	0
Subtotal	**554,000**	**0**
Seattle Police Department Record Management System: SPDRMS		
Public Safety IT 2002 CFB	116,000	0
Public Safety Information Technology Fund	554,000	0
Subtotal	**670,000**	**0**
Total Capital Improvement Program Funds Appropriation	**1,617,000**	**0**

Employees' Retirement System

Norman Ruggles, Executive Director

Contact Information

Department Information Line: (206) 386-1293
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/retirement/

Department Description

The Retirement System provides two major functions: administration of retirement benefits and management of the assets of the Retirement Fund. Employee and employer contributions as well as investment earnings provide funding for the System. Currently approximately 10,200 active employee members and 4,700 retired employee members participate in the plan. The provisions of the plan are set forth in Chapter 4.36 of the Seattle Municipal Code. The plan is a "defined benefit plan," which means an employee's salary, years of service and age at the time of retirement are used to determine the amount of retirement benefits. Retirees are given a choice of several payment options. The Retirement System is led by a seven-member Board of Administration, and an Executive Director appointed by the Board.

Policy and Program Changes

There are no substantive changes from the 2002 Adopted Budget. The variance in expenditures is due to variations in the fees paid to investment managers, which depend on the performance of the Retirement System's asset portfolio.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Employees' Retirement Budget Control Level					
Appropriation	R1E00	4,341,434	10,571,221	7,304,112	8,124,433
Department Total		**4,341,434**	**10,571,221**	**7,304,112**	**8,124,433**
Department Full-time Equivalents Total*		**13.50**	**13.50**	**13.50**	**13.50**

The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Employees' Retirement

Selected Mid-year Performance Measures

Develop a diversified investment portfolio in order to try to achieve higher than average investment returns without unnecessary risk

The desired long-term investment return will be at least equal to or greater than the actuarial assumed rate of return, which is currently 8%.

2001 Year End Actuals:	-6.00%
2002 Midyear Actuals:	-4.15%
2002 Year End Projection:	Outperform the actuarial assumed rate of return, which is currently 8%. Even though recent investment experience has produced less return than desired, diversification of investments has significantly helped to minimize losses.

Employee/Retiree Benefits Management

Purpose Statement

The purpose of the Employee/Retiree Benefits Management program is to manage and administer retirement assets and benefits.

Program Summary

The costs to administer the Retirement System vary according to the performance of the investment portfolios.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	4,341,434	10,571,221	7,304,112	8,124,433
Total	**4,341,434**	**10,571,221**	**7,304,112**	**8,124,433**
Full-time Equivalents Total*	**13.50**	**13.50**	**13.50**	**13.50**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Ethics & Elections Commission

Terry Thomas, Executive Director

Contact Information

Department Information Line: (206) 684-8500
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/ethics/

Department Description

The Seattle Ethics and Elections Commission (SEEC) helps foster public confidence in the integrity of Seattle City government by providing education, training, and enforcement of the City's Code of Ethics and Whistleblower Code. SEEC also promotes informed elections through education, training, and enforcement of the City's Elections Code and Election Pamphlet Code.

SEEC conducts ethics training for all City employees on request, and through the City's New Employee and New Supervisor Orientation programs. It also provides ethics training information for City employees via the City's intranet site.

SEEC issues advisory opinions regarding interpretations of the Code of Ethics and also investigates and rules upon alleged violations of the Code. Thirty years of formal advisory opinions, organized and searchable by topic, are available on SEEC's web site.

Through the Whistleblower Code, SEEC helps to protect an employee's right to report improper governmental action, and to be free from possible retaliation as a result of such reporting. SEEC either refers allegations of improper governmental actions to the appropriate agency or investigates those allegations itself.

SEEC fulfills the public's mandate of full campaign disclosure by training every organization required to report contributions and expenditures in proper reporting procedures, auditing every organization that reports, working with those organizations to correct errors, and making all campaign finance information available to the public. Since 1993, SEEC has made summary reports of campaign financing information available to the public. Since 1995, SEEC has published campaign financing information on its web site.

SEEC produces voters' pamphlets for City elections and ballot measures. It makes these pamphlets available in several languages and produces both an audio version and, with King County, a video version.

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget reduces the number of hours worked by the Commissions's Training and Education Specialist by 20%. This action results in a reduction in the number of training sessions for City Employees on the Ethics Code from approximately 30 per year to approximately 24 per year. It also increases the Commission's response time for inquiries from an average of 24 hours to an average of up to five days.

The hours of the Commission's IT Professional are also reduced by 20%. This position is currently developing a software package to greatly enhance the ease with which campaigns file their reports. The software will also make campaign information available to the public almost as soon as it is submitted. Reducing the hours of this position results in delaying these improvements until after the 2003 election cycle. It also results in reducing the

Ethics & Elections

frequency of updating campaign finance information on the Commission's website from three times per week to once per week.

This budget reduces the time spent on Campaign Finance Audits by the Commission Office by 20%, from 70 hours per month to 56 hours per month. This action increases the amount of time it takes the office to review reports and notify interested parties of any discrepancies. Campaign treasurers may be impacted by having a shorter turn-around time to correct errors.

As the resources table below shows, the Ethics and Elections budget grew in absolute terms between 2002 and 2003 despite the budget cuts just described. The growth in the Commission's 2003 Budget is explained by the recognition that five Council positions will be up for election in 2003. The 2003 Budget includes $120,000 designated for election expenses that were added to the 2002 budget and were not affected by adjustments made to develop the 2003 Budget.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Ethics and Elections Budget Control Level					
Appropriation	V1T00	566,988	473,178	553,000	567,000
Department Total		**566,988**	**473,178**	**553,000**	**567,000**
Department Full-time Equivalents Total*		**5.50**	**5.50**	**5.20**	**5.20**

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Compliance, Training, and Public Information

Purpose Statement

The purpose of the Compliance, Training, and Public Information program is threefold: 1) to audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) to advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) to publish and broadly distribute information about the City's ethical standards, City election campaigns, and campaign financial disclosure statements.

Program Summary

The Ethics and Elections Commission's contribution to the City's cost-cutting measures to contend with reduced City revenues results in service level reductions averaging 26%.

Reduce the number of hours worked by the Commission'sTraining and Education Specialist by 20%. This action results in a reduction in the number of training sessions for City Employees on the Ethics Code from approximately 30 per year to approximately 24 per year. It also increases the Commission's response time for inquiries from an average of 24 hours to an average of up to five days.

Reduce the hours of the Commission's IT Professional by 20%. This position is currently developing a software package to greatly enhance the ease with which campaigns file their reports. The software will also make campaign information available to the public almost as soon as it is submitted. Reducing the hours of this position results in delaying these improvements until after the 2003 election cycle. It also results in reducing the frequency of updating campaign finance information on the Commission's website from three times per week to once per week.

Reduce time spent on Campaign Finance Audits by 20%, from 70 hours per month to 56 hours per month. This will increase the time it takes the office to review reports and notify interested parties of any discrepancies. Campaign treasurers may be impacted by having a shorter turn-around time to correct errors.

As the resources table below shows, the Ethics and Elections budget grew in absolute terms between 2002 and 2003 despite the budget cuts just described. The growth in the Commission's 2003 Budget is explained by the recognition that five Council positions will be up for election in 2003. The 2003 Budget includes $120,000 designated for election expenses that were added to the 2002 budget and were not affected by adjustments made to develop the 2003 Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	566,988	473,178	553,000	567,000
Total	**566,988**	**473,178**	**553,000**	**567,000**
Full-time Equivalents Total*	**5.50**	**5.50**	**5.20**	**5.20**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Finance General

Department Description

The mission of the Department of Finance General is to allocate General Subfund appropriations to reserve and bond redemption funds, City department operating funds, and certain inter-departmental projects for which there is desire for Council, Mayor, or Department of Finance oversight.

Policy and Program Changes

Judgment/Claims Subfund:
Charges to Finance General for the Judgment/Claims Subfund have been reduced by charging premiums to General Fund-supported departments in 2003 and 2004. Finance General now only covers premiums for departments with less than 2% of historical Judgment/Claims Subfund costs. Funding for departments with over 2% of historical Judgment/Claims Subfund costs is transferred to those departments in this budget. Premiums are based on average percentage of Judgment/Claims Subfund expense incurred by the department over the previous five years. (Utilities pay their actual expenses as incurred.)

Liability Insurance
Master Property and Excess Liability insurance premiums have increased dramatically due to rate increases following September 11, 2001, new construction, higher property values, and liability loss experience. In 2001 and 2002, the Master Property and Excess Liability insurance premium costs are expensed in Department of Executive Administration. For 2003 and 2004, they are shown in Finance General.

Supplemental Contingency
$500,000 was included in the 2002 budget to cover unexpected supplemental spending near the end of the calendar year. This funding is eliminated for 2003 due to budget limitations.

Health Care Reserve
The City's represented employees used some of their Health Care Rate Stabilization Fund monies to improve the benefits packages for represented positions. In order for non-represented positions to have the same level of benefits, the City contributed an equivalent per employee amount for the non-represented positions. Finance General includes the General Fund's share of the City's contribution to the health care benefits for the non-represented positions.

Puget Sound Regional Council
Budget authority for this organization is transferred to the Office of Policy and Management.

Sound Transit Local Contribution
The City has agreed to provide funding for infrastructure and business assistance to communities in the Rainer Valley to help offset the effects of the Sound Transit light rail project. As part of this commitment, a portion of the City's estimated sales tax revenue from light rail construction will be committed to the effort. Additional support is discussed under the Office of Economic Development.

City Council Budget Changes and Provisos

The City Council initiated the following programs in Finance General. These programs are found in the Reserves line of business:
Community Health Center Partners, Food Banks, Council Oversight of Utilities and Get Engaged: City Boards and Commissions, designated for Metrocenter YMCA.

Resources

Appropriation to General Fund Subfunds and Special Funds

The purpose of the Appropriation to General Fund Subfunds and Special Funds line of business is to appropriate General Subfund resources to bond redemption or special purpose funds. These appropriations appear as operating transfers to the funds or subfunds they support.

Program	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Cumulative Reserve Subfund - Capital Projects Account	Q5971165	36,000	0	0	0
Cumulative Reserve Subfund - Revenue Stabilization Account	Q5971166	0	0	2,400,000	0
Emergency Subfund	Q5971185	7,000,000	2,806,788	2,139,000	1,341,000
General Bond Interest/Redemption Fund	Q5972010	18,443,965	26,844,424	29,046,000	29,665,000
Judgment/Claims Subfund	Q5971260	8,935,000	11,000,000	801,020	801,020
Liability Insurance	Q-TBD01	0	0	3,843,000	4,228,000
Neighborhood Matching Subfund	Q5971650	4,428,434	4,313,434	3,413,000	3,313,000
Seattle Center Fund - Admissions Tax for Key Arena	Q5971142	1,708,040	1,710,958	1,522,000	1,522,000
Supplemental Contingency	Q5130002	0	500,000	0	0
Total Appropriations	**2QA00**	**40,551,439**	**47,175,604**	**43,164,020**	**40,870,020**

Reserves

The purpose of the Reserves line of business is to provide appropriation authority to those programs for which there is no single appropriate managing department or for which there is some Council and/or Mayor desire for additional budget oversight.

By Council action, each program in the Reserves line of business – with the exception of the Revenue Stabilization Account – is subject to a budget proviso. Specifically, the amount appropriated for each of these programs is intended solely for the program listed and may be spent for no other purpose.

Program	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
African-American Heritage Museum	Q5753014	400,000	0	0	0
Children's Museum Rent Support	Q5753010	0	52,000	0	0
City Clerk - Referendum Advertisements	Q5113001	119,441	47,840	49,036	50,507
Community Health Center Partners	Q-TBD16	0	0	2,541,504	3,697,438
Community Service Officers	Q-TBD17	0	0	0	462,522
Council Oversight of Utilities	Q-TBD18	0	0	600,000	725,000
Crime Survivor Services	Q-TBD19	0	0	0	268,495
Dues/Memberships	Q5199081	23,000	20,170	20,674	21,294
Election Expense	Q5117000	915,534	405,000	815,125	427,579
Elliott Bay Water Response Initiative	Q5214001	12,500	0	0	0
Endangered Species Act Project	Q5317001	146,792	0	0	0
Flexcar Program	Q-TBD02	0	32,000	0	0
Food Banks	Q-TBD15	0	0	500,000	0
Get Engaged: City Boards and Commissions	Q-TBD20	0	0	11,000	0
Health Care Reserve	Q-TBD03	0	0	201,024	303,480
Internal Investigations Auditor	Q5112001	0	0	40,000	41,200
Libraries for All Reserve	QD009001	0	222,000	181,086	2,825,979
Muckleshoot Tribe Payment	Q5769001	0	500,000	587,000	558,000
Pacific Science Center Lease Reserve	Q5753012	120,000	120,000	123,000	126,690
Parks New Facilities Reserve	Q-TBD14	0	0	0	400,000
Police Intelligence Audit	Q5211022	7,050	4,000	4,100	4,223
Police Review Panel	Q5112001	40,000	0	0	0
Puget Sound Air Pollution Control Agency	Q5317000	225,619	268,147	274,851	283,096
Puget Sound Regional Council	Q5199013	221,416	226,846	0	0
Reserve for Enhanced Health Services	Q-TBD07	0	550,000	0	0
Reserve for Human Services	Q-TBD08	0	563,038	0	0
Salary Adjustment Reserve	Q-TBD09	0	0	500,000	560,000
Sand Point Community Housing Association	Q-TBD10	0	190,000	0	0

Sesquicentennial Commemoration	Q5732003	195,000	40,000	0	0
Sound Transit Local Contribution	Q5479002	0	2,000,000	0	0
Sound Transit Local Contribution - Sales Tax Offset	Q5476001	0	0	300,000	300,000
State Examiner	Q5142321	481,242	571,432	636,150	658,289
Trip Reduction Initiative	Q5434000	53,425	0	0	0
Voter Registration	Q5118000	517,298	600,898	615,920	634,398
Total Appropriations	**2QD00**	**3,478,317**	**6,413,371**	**8,000,470**	**12,348,190**

Support to Operating Funds

The purpose of the Support to Operating Funds line of business is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating fund. These appropriations appear as operating transfers to the funds they support.

Program	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Construction and Land Use Fund	Q5971570	6,585,970	6,373,115	9,525,186	9,781,970
Engineering Services Fund	Q5975310	1,077,719	1,107,002	1,008,000	1,034,000
Executive Services Department Fund	Q5975030	25,246,855	0	0	0
Fleets & Facilities Fund	Q5975030	0	3,326,616	2,806,515	2,944,527
Housing Fund	Q5971660	532,353	556,909	0	0
Human Services Operating Fund	Q5971620	25,163,240	25,920,612	24,204,269	24,559,772
Information Technology Fund	Q5975041	3,978,516	4,501,077	3,295,551	3,232,392
Library Fund	Q5971041	33,612,716	33,657,532	31,902,808	33,822,730
Low-Income Housing Fund	Q5971640	841,000	750,000	0	0
Park and Recreation Fund	Q5971020	33,950,916	35,244,087	33,424,303	34,932,307
Police Relief and Pension Fund	Q5976040	15,293,572	14,062,173	14,852,113	15,871,780
Seattle Center Fund	Q5971141	7,969,625	8,172,202	8,935,537	8,672,395
Solid Waste Fund	Q5974501	1,185,636	1,181,094	1,369,003	1,415,561
Transportation Fund	Q5971031	37,697,415	38,801,185	39,915,108	41,182,716
Total Appropriations	**2QE00**	**193,135,533**	**173,653,604**	**171,238,393**	**177,450,150**
Department Total		**237,165,289**	**227,242,579**	**222,402,883**	**230,668,360**

Fleets & Facilities Department

John Franklin, Director

Contact Information

Department Information Line: (206) 684-0484
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On the Web at: http://www.cityofseattle.net/fleetsfacilities/

Department Description

The Fleets & Facilities Department was created on January 1, 2001, as part of a reorganization of City government. The Fleets & Facilities Department has five major operating functions:

The Real Estate Services division manages the City's non-utility real estate portfolio, addressing short and long-term property interests. Staff handles sales, purchases, interdepartmental transfers, appraisals, leases, and maintains a database of all City property.

The Architecture, Engineering, and Space Planning division oversees the design, construction, commission, and initial departmental occupancy of many City facilities. Staff plans and coordinates office remodeling projects and space changes. Staff from this division also work with the consultants that manage the Civic Center redevelopment program.

The Facility Operations division maintains many of the City's buildings, including high-rise office buildings, parking facilities, police, and fire stations.

The Fleet Services division purchases, maintains, and repairs the City's vehicles, which include cars, light trucks, fire apparatus, and heavy equipment. The division also provides fuel for the City's fleet.

The Design, Print and Copy division provides graphic design, photography, duplicating, offset printing, and digital technology services to City departments and manages a print shop, a photocopy center, and City mail room.

Policy and Program Changes

As part of the City's Fleet Reduction Initiative, vehicle maintenance staffing, vehicle lease expenses, and fuel expenses are reduced, as departments eliminate low-use vehicles. The Office of Sustainability and Environment, Fleet Services management, and the Department of Finance jointly developed criteria to help departments determine which vehicles could be removed from the fleet with the least service impact. Additionally, the Department is reducing fleet replacement costs by improving procurement of medium and heavy duty trucks, eliminating air conditioning on some vehicles, and extending the number of years some types of vehicles remain in the fleet. The Department continues to invest as planned in the City's environmental initiative to ensure that particulate traps are installed on diesel-fueled vehicles.

The Automotive Mechanic Apprentice and Architectural Internship programs are suspended through 2004 to preserve existing City jobs. The suspension of these programs does not lower the level of service provided by the Department, but does limit opportunities for on-the-job training.

Property management and maintenance services for City facilities are reduced, including associated janitorial, grounds maintenance, and shop staffing. The frequency and level of grounds maintenance, janitorial services,

Fleets & Facilities

and building maintenance is reduced at all City-owned buildings managed directly by Fleets & Facilities. Reductions in service will be noticeable to City staff, but may not be noticeable to the general public, as public spaces and lobbies will receive the current level of service. The Fleets and Facilities Department is also increasing use of monitoring technology in all buildings and reducing private security contracts for the Arctic, Alaska, and Municipal Buildings.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Administration Budget Control Level					
Administration		2,426,693	2,726,500	3,011,437	3,084,624
Appropriation	**A1000**	**2,426,693**	**2,726,500**	**3,011,437**	**3,084,624**
Facility Services Budget Control Level					
Facility Operations		22,255,430	24,899,867	25,168,340	26,440,056
Appropriation	**A3000**	**22,255,430**	**24,899,867**	**25,168,340**	**26,440,056**
Fleet Services Budget Control Level					
Vehicle Fueling		3,137,506	3,897,502	4,015,669	4,304,832
Vehicle Leasing		11,985,417	15,022,241	14,224,527	14,358,242
Vehicle Maintenance		13,708,688	15,072,080	14,880,361	15,288,042
Appropriation	**A2000**	**28,831,611**	**33,991,823**	**33,120,557**	**33,951,116**
Technical Services Budget Control Level					
Architecture, Engineering, and Space Planning		2,103,216	2,454,163	2,118,327	2,180,691
City Design, Print, and Copy		4,278,397	4,447,698	4,043,395	4,172,709
Real Estate Services		1,789,896	2,530,076	1,721,567	1,770,421
Appropriation	**A1050**	**8,171,509**	**9,431,937**	**7,883,289**	**8,123,821**
Department Total		**61,685,243**	**71,050,127**	**69,183,623**	**71,599,617**
Department Full-time Equivalents Total*		**319.00**	**334.00**	**313.00**	**313.00**

*The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Committed to implementing its Capital Improvement Program (CIP), which includes completing the Civic Center project, developing new public safety and support facilities, renovating buildings damaged by the February 2001 earthquake, and performing major maintenance on existing facilities. The Department is dedicated to environmental stewardship for each building project in compliance with the City's sustainable building policy.

Total CIP expenditure as percentage of annual spending plan

    2001 Year End Actuals: 71%

    2002 Midyear Actuals: 36%

    2002 Year End Projection: Within 10% of planned spending, either above or below

Dedicated to effectively and efficiently managing and maintaining approximately 100 buildings, including fire stations, police precincts, shops, and five downtown office buildings, including Key Tower. This responsibility includes installation and maintenance of building security systems.

Billable project maintenance hours per maintenance FTE

    2001 Year End Actuals: 72%

    2002 Midyear Actuals: 73%

    2002 Year End Projection: 72%

Average cost per square foot annualized for maintenance in 24-hour buildings

    2001 Year End Actuals: $6.57

    2002 Midyear Actuals: $6.16

    2002 Year End Projection: $6.16

Committed to effectively and efficiently managing the City's vehicle and equipment operations in full compliance with environmental and safety regulations to maintain a safe and healthy environment for citizens and employees.

Ratio of preventive maintenance cost to unscheduled maintenance cost for leased vehicles

    2001 Year End Actuals: 41:59

    2002 Midyear Actuals: 40:60

    2002 Year End Projection: 45:55

Advanced technology, and alternative fuel, vehicles as a percentage of the City fleet

    2001 Year End Actuals: 5.1%

    2002 Midyear Actuals: 5.5%

    2002 Year End Projection: 6.5%

Fleets & Facilities

Administration

Purpose Statement

The purpose of the Administration program is to provide executive leadership, budget, financial and operational analyses, special studies, human resource services, and accounting services for the Fleets & Facilities Department. These efforts aim to strategically allocate resources and maintain productive, professional work environments in compliance with City financial and personnel policies.

Program Summary

Reduce administrative and analytical staffing associated with workload reductions. Departmental service levels are reduced from previous levels, with environmental services being staffed from the respective programs rather than from a centralized position. Also, reduce overhead expenses by reorganizing support staff; reduce related administrative costs including operating supplies, applications support, and data services. Overall, service levels are not significantly impacted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	944,000	0	0
Other Funds	2,426,693	1,782,500	3,011,437	3,084,624
Total	**2,426,693**	**2,726,500**	**3,011,437**	**3,084,624**
Full-time Equivalents Total*	**13.50**	**28.50**	**30.50**	**30.50**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Facility Services

Purpose Statement

The purpose of the Facility Services line of business is to provide efficient property management and building maintenance services to City departments so they can operate in an environment that is safe, clean, efficient, functional, and secure.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Facility Operations	22,255,430	24,899,867	25,168,340	26,440,056
TOTAL	**22,255,430**	**24,899,867**	**25,168,340**	**26,440,056**
Full-time Equivalents Total*	**88.00**	**88.00**	**77.00**	**77.00**

The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleets & Facilities

Facility Services: Facility Operations

Purpose Statement

The purpose of the Facility Operations program is to manage municipal property used by City staff and/or furnished by the City of Seattle to benefit its citizens; to provide cost-effective maintenance, operations, inspections, and repair of City-owned facilities; to provide a clean, safe, and environmentally sound work environment for all City employees working in buildings and offices managed and maintained by the Fleets & Facilities Department; and to manage City-owned parking facilities that provide short-term and long-term parking for the public and employee populations housed by City-owned buildings so that the City's investments are optimally utilized by departments and City residents.

Program Summary

Reduce property management and maintenance services for City facilities including associated janitorial and shop staffing. Frequency and level of grounds maintenance, janitorial services, and building maintenance is reduced at all City-owned buildings managed directly by Fleets & Facilities. Use of property management services provided through contracts are reduced at the Arctic and Alaska buildings, which house various City departments. Reductions in service will be noticeable to City staff, but less so to the general public, as public spaces and lobbies will receive the current level of services.

Reduce funding for private security contracts which impacts security staffing for the Arctic, Alaska, and Municipal Buildings. Increase use of monitoring technology in all buildings. Perceived levels of visible security may be diminished.

Consolidate parking garage operations for City facilities and reduce associated staffing. Department expenses are reduced through the consolidation of SeaPark garage and other City parking operations. The Department will no longer offer discounted parking at City garages for City customers that drive downtown for assistance with City services.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,273,975	1,172,416	1,298,832	1,391,413
Other Funds	20,981,455	23,727,451	23,869,508	25,048,643
Total	**22,255,430**	**24,899,867**	**25,168,340**	**26,440,056**
Full-time Equivalents Total*	**88.00**	**88.00**	**77.00**	**77.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleet Services

Purpose Statement

The purpose of the Fleets Services line of business is to centrally manage the City's vehicle and equipment operations in order to ensure timely, cost-effective, and high quality replacement of vehicles, maintenance, fueling, and short-term transportation.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Vehicle Fueling	3,137,506	3,897,502	4,015,669	4,304,832
Vehicle Leasing	11,985,417	15,022,241	14,224,527	14,358,242
Vehicle Maintenance	13,708,688	15,072,080	14,880,361	15,288,042
TOTAL	**28,831,611**	**33,991,823**	**33,120,557**	**33,951,116**
Full-time Equivalents Total*	**145.00**	**145.00**	**143.00**	**143.00**

The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleet Services: Vehicle Fueling

Purpose Statement

The purpose of the Fueling Services program is to procure, store, distribute, and manage various types of liquid fuels and alternative fuels (such as compressed natural gas) for City departments and other local government agencies at prices well below the private sector, at convenient, easy-to-use fueling facilities that are in alignment with environmental stewardship goals.

Program Summary

Reduce fuel expenses due to having fewer vehicles and less miles driven. The fuel reduction is coordinated with service changes in other departments. Increased use of more costly but environmentally safer "ultra-low sulfur" diesel fuel is planned. Reduce overhead expenses and related administrative costs including operating supplies that do not greatly impact the direct service provided by the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	3,137,506	3,897,502	4,015,669	4,304,832
Total	**3,137,506**	**3,897,502**	**4,015,669**	**4,304,832**
Full-time Equivalents Total*	**3.49**	**3.49**	**3.00**	**3.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleets & Facilities

Fleet Services: Vehicle Leasing

Purpose Statement

The purpose of the Vehicle Leasing program is to procure, lease, and dispose of vehicles and equipment for City departments and other local government agencies so that they have the equipment necessary to support public services.

Program Summary

Reduce fleet replacement costs by improving procurement of medium and heavy duty trucks, eliminating air conditioning on some vehicles, and extending the number of years some types of vehicles remain in the fleet. Reduce overhead expenses and related administrative costs including operating supplies, applications support, and data services. The Department will continue to adhere to preventive maintenance schedules.

Reduce fleet lease expenses as customer departments eliminate low-use vehicles as part of the City's Fleet Reduction Initiative. The Office of Sustainability and Environment, Fleet Services management, and the Department of Finance jointly developed criteria to help departments determine which vehicles could be removed from the fleet with the least service impact. Fleet reduction is to be coordinated with service changes/needs in other departments.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	72,000	0	0
Other Funds	11,985,417	14,950,241	14,224,527	14,358,242
Total	**11,985,417**	**15,022,241**	**14,224,527**	**14,358,242**
Full-time Equivalents Total*	**10.47**	**10.47**	**11.00**	**11.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleet Services: Vehicle Maintenance

Purpose Statement

The purpose of the Vehicle Maintenance program is to provide vehicle and equipment outfitting, preventive maintenance, repairs, parts delivery, and related services in a safe, rapid, and prioritized manner for City departments and other local government agencies so that they can safely and effectively complete their mission.

Program Summary

Suspend the Automotive Mechanic Apprentice Program through the end of 2004, preserving existing City jobs. The suspension does not lower the level of service provided by the Department, but does limit the mechanic training opportunities afforded to the general public.

Reduce staffing associated with the City's Fleet Reduction Initiative. The reduction does not reduce the level of service provided by the Department as customer departments self-selected vehicles for reduction based on selection criteria jointly developed between the Office of Sustainability and Environment, Fleet Services management, and the Department of Finance.

Increase the budget from 2002 for the Low-Sulfur Diesel Particulate Fuel Trap program to ensure that the traps are installed on diesel-fueled vehicles per the initial plan. Particulate trap installation is one of the City's environmental protection initiatives.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	250,000	450,000	442,500
Other Funds	13,708,688	14,822,080	14,430,361	14,845,542
Total	**13,708,688**	**15,072,080**	**14,880,361**	**15,288,042**
Full-time Equivalents Total*	**131.04**	**131.04**	**129.00**	**129.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleets & Facilities

Technical Services

Purpose Statement

The purpose of the Technical Services line of business is to provide great built environments to City employees and the people of Seattle, develop and implement policies for the acquisition, disposition, and strategic management of City real estate, and manage the City Design, Print, and Copy Program. Services range from architecture, engineering, and space planning to project planning and development, acquisition and disposition of property rights, technical real estate services, and centralized property database management, to graphic design and digital document technology.

Programs	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Architecture, Engineering, and Space Planning	2,103,216	2,454,163	2,118,327	2,180,691
City Design, Print, and Copy	4,278,397	4,447,698	4,043,395	4,172,709
Real Estate Services	1,789,896	2,530,076	1,721,567	1,770,421
TOTAL	**8,171,509**	**9,431,937**	**7,883,289**	**8,123,821**
Full-time Equivalents Total*	**72.50**	**72.50**	**62.50**	**62.50**

*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technical Services: Architecture, Engineering, and Space Planning

Purpose Statement

The purpose of the Architecture, Engineering, and Space Planning program is to provide great built environments so that City staff can work and citizens can conduct business in a productive and pleasing environment.

Program Summary

Suspend the architectural internship program through the end of 2004 and rely on existing City staff for architectural support services, preserving existing City jobs. Also reduce section overhead expenses and related administrative costs including operating supplies, training, and overtime. Service levels are not significantly impacted.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,103,216	2,454,163	2,118,327	2,180,691
Total	**2,103,216**	**2,454,163**	**2,118,327**	**2,180,691**
Full-time Equivalents Total*	**17.00**	**17.00**	**17.00**	**17.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleets & Facilities

Technical Services: City Design, Print, and Copy

Purpose Statement

The purpose of the City Design, Print, and Copy program is to provide graphic design, photocopy, digital and offset printing, and internal mail services to other City departments so that departments can communicate effectively with their customers and manage their documents efficiently. The program supports internal communication across divisions and between departments, communication with public officials, and communication with the general public.

Program Summary

Reduce staffing, equipment, and supplies associated with decreased print and copy service demands as customer departments reduce their expenditures in these areas.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,393	0	65,900	68,100
Other Funds	4,276,004	4,447,698	3,977,495	4,104,609
Total	**4,278,397**	**4,447,698**	**4,043,395**	**4,172,709**
Full-time Equivalents Total*	**37.50**	**37.50**	**32.50**	**32.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Technical Services: Real Estate Services

Purpose Statement

The purpose of the Real Estate Services program is to provide a centralized source of information and application of policies in the acquisition, disposition, and strategic management of the City's real estate so that assets are managed in the long-term interests of the City and its citizens as a whole.

Program Summary

Reduce staffing for workload tracking due to workload changes. Also reduce the use of consultant services, relying more on existing City employees to perform duties previously assigned to consultants for real estate services. The reduction will preserve existing City jobs, but will limit the capacity of the division to work on special real estate projects without project-specific funding supplements.

Reduce section overhead expenses and related administrative costs including operating supplies and training that do not greatly impact the direct service provided by the Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	866,900	888,200	991,783	1,042,514
Other Funds	922,996	1,641,876	729,784	727,907
Total	**1,789,896**	**2,530,076**	**1,721,567**	**1,770,421**
Full-time Equivalents Total*	**18.00**	**18.00**	**13.00**	**13.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Fleets & Facilities

2003-2004 Estimated Revenues for the Fleets & Facilities Operating Fund

Code	Source	Actual	Adopted	Adopted	Endorsed
A11	**Administration Program**				
587001	Oper Tr In - GF	$ -	$ 944,000	$ -	$ -
	Other Miscellaneous Revenue	361,705	-	-	-
	Use of Fund Balance	-	143,327	-	-
	Change in Working Capital	2,064,988	1,639,173	3,011,437	3,084,624
	Subfund Total for A11	**$ 2,426,693**	**$ 2,726,500**	**$ 3,011,437**	**$ 3,084,624**
A22	**Fleet Services Program**				
437010	Interlocal Grants - Clean Cities	$ -	$ 45,013	$ 45,013	$ 45,013
444300	Vehicle & Equipment Repair Charges	275,269	414,069	483,037	496,078
444500	Fuel Sales	174,547	268,538	210,050	225,050
462190	Other Equip/Vehicle Rentals	14,231	19,895	20,159	21,292
462250	Vehicle Equipment Leases	813,848	919,495	772,344	799,376
485400	Gain(Loss) - Disposition Fixed Asset	(338,894)	(72,000)	-	-
544300	IF Vehicle & Equipment Repair Charges	5,271,956	3,745,157	5,138,896	5,274,645
544400	IF Sale of Parts	-	2,657,564	3,051,538	3,122,530
544500	Fuel Traps - City Light	-	300,000	300,000	300,000
544500	Fuel Traps - GF	-	250,000	450,000	442,500
544500	Fuel Traps - SPU	-	127,500	127,500	112,500
544500	IF Fuel Sales	3,200,094	3,003,128	3,834,590	4,104,240
544500	IF Fuel Sales - GF	-	395,000	-	-
544500	IF Fuel Sales - SPU	-	124,005	-	-
562150	IF Motor Pool Rental Charges	290,802	360,931	482,237	509,345
562250	IF Vehicle Equipment Leases	21,487,696	22,173,227	21,124,375	21,632,358
569990	IF Other Misc Revenue	1,615,781	-	-	-
587001	Oper Tr In - GF	-	72,000	-	-
644300	INTRAF Vehicle & Equip Repair Charges	10,221,967	5,797,644	3,000,256	3,187,179
644400	INTRAF Sale of Parts	4,949,704	3,704,440	4,214,029	4,312,065
644500	INTRAF Fuel Sales	109,403	274,284	93,698	100,383
662150	INTRAF Motor Pool Rental Charges	99,245	141,622	51,184	54,061
662250	INTRAF Vehicle Equipment Leases	845,861	857,740	720,480	745,697
	Other Miscellaneous Revenue	1,861,739	-	-	-
	Use of Fund Balance	-	141,209	-	-
	Change in Working Capital	(22,061,637)	(11,728,638)	(10,998,829)	(11,533,196)
	Subfund Total for A22	**$ 28,831,611**	**$ 33,991,823**	**$ 33,120,557**	**$ 33,951,116**

2003-2004 Estimated Revenues for the Fleets & Facilities Operating Fund

Code	Source	Actual	Adopted	Adopted	Endorsed
A33	**Facility Services Program**				
441930	Custodial/Janitorial/Security	$ -	$ 4,995	$ 5,000	$ 5,000
462300	Parking Fees	1,276,539	12,199	1,307,568	1,346,568
462500	Bldg/Other Space Rental Charges	556,578	185,800	269,474	269,474
541490	Dept Allocation - Space Rent	45,660	16,188,407	17,848,985	18,937,041
541930	IF Custodial/Janitor/Security	856,516	618,036	595,000	595,000
562300	IF Parking Fees	521,363	148,776	486,068	469,280
562500	IF Bldg/Other Space Rental Charges	17,551,514	5,869,989	3,929,290	4,045,673
562500	IF Bldg/Other Space Rental Charges (SDOT)	-	25,240	15,000	15,000
587001	Mob/SymphHall/HsingProj/Small Dept - GF	1,273,975	676,449	1,298,832	1,391,413
587001	Oper Tr In - GF	-	495,967	-	-
641930	INTRAF Custodial/Janitorial/Security	5,788,339	4,818,579	4,389,126	4,474,177
662300	INTRAF Parking Fees	90,341	25,240	-	-
662500	INTRAF Bldg/Other Space Rental	3,527,935	2,833,900	1,224,320	1,256,667
	Other Miscellaneous Revenue	248,271	-	-	-
	Use of Fund Balance	-	131,551	-	-
	Change in Working Capital	(9,481,600)	(7,135,261)	(6,200,323)	(6,365,237)
	Subfund Total for A33	**$ 22,255,430**	**$ 24,899,867**	**$ 25,168,340**	**$ 26,440,056**

Fleets & Facilities

2003-2004 Estimated Revenues for the Fleets & Facilities Operating Fund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
A33	**Technical Services Program**				
441610	Word Proc/Printing/Duplicating	$ 222,135	$ 291,985	$ -	$ -
441630	Photocopy Services	83,333	109,769	-	-
441990	Other General Govtl Svc Fees	4,985	14,174	-	-
442830	Mail Messenger	1,883	2,700	1,806	2,134
541610	IF Work Proc/Printing/Duplicating	742,498	2,201,809	1,048,464	1,069,335
541630	IF Photocopy Services	1,734,091	1,985,602	1,932,357	1,990,889
541921	IF Property Mgmt Svc Charge	598,047	243,750	247,980	247,689
541921	IF Property Mgmt Svc Charge - CIP	-	178,500	172,000	160,000
541921	IF Property Mgmt Svc Charge - City Light	-	266,300	234,116	246,641
541921	IF Property Mgmt Svc Charge - SDOT	-	137,800	123,561	130,172
541921	IF Property Mgmt Svc Charge - SPU	-	137,800	123,561	130,172
542830	IF Mail Messenger Charges - City Light	-	-	16,600	17,100
542830	IF Mail Messenger Charges - DCLU	-	-	10,500	10,800
542830	IF Mail Messenger Charges - GF	77,256	80,546	65,900	68,100
542830	IF Mail Messenger Charges - Retirement	-	-	1,900	1,900
542830	IF Mail Messenger Charges - SDOT	-	-	21,800	22,500
542830	IF Mail Messenger Charges - SPU	-	-	30,900	31,900
543210	IF Architect/Engineering Svc Charge	1,663,932	2,632,613	2,599,486	2,668,983
569990	IF Other Miscellaneous Revenue	700,719	-	1,261,259	1,302,956
587001	Oper Tr In - GF	2,393	-	83,585	86,928
587001	RES - Neigh'd Pln - GF	90,500	92,500	88,790	92,342
587001	RES Allocation - GF	776,400	795,700	819,408	863,244
587116	CRF - Property disposition	-	80,644	-	-
641610	INTRAF Work Proc/Printing/Duplicating	123,644	148,526	30,309	30,861
641630	INTRAF Photocopy Services	200,889	-	14,410	14,900
642830	INTRAF Mail Messenger Charges	51,600	53,800	-	-
669990	INTRAF Other Misc Revenue	-	-	19,890	20,549
	Other Miscellaneous Revenue	1,432,129	-	-	-
	Use of Fund Balance	-	105,291	-	-
	Change in Working Capital	(334,924)	(127,872)	(1,065,293)	(1,086,274)
	Subfund Total for A33	**$ 8,171,509**	**$ 9,431,937**	**$ 7,883,289**	**$ 8,123,821**
	Fleets and Facilities Department Total	**$ 61,685,243**	**$ 71,050,127**	**$ 69,183,623**	**$ 71,599,617**

Capital Improvement Program Highlights

The Fleets & Facilities Department's (FFD) primary CIP mission is to provide quality environments for employees and visitors. FFD is responsible for the City's core public safety facilities, which include fire stations, police precinct stations, and several maintenance shop facilities. FFD is also responsible for downtown City-owned buildings, including the new Justice Center, the new City Hall, the Municipal Building, the Public Safety Building, Key Tower, and the two historic landmark buildings: the Arctic Building and the Alaska Building. In addition, FFD is responsible for the management and upkeep of several community-based facilities that are owned by the Department. Many of the projects listed within the CIP are major maintenance projects designed to ensure not only that the City's investment in its buildings is protected but also that the City's work force has quality work space. FFD is developing a plan for a seismic upgrade or facility replacement of Fire Station 10/Headquarters as well as for the exploration of the long-term business and service delivery model for the Seattle Fire Department and its strategic plan for the programming, design, sizing, and siting for all its facilities. In addition, FFD is moving forward with site acquisition and design of the Joint Training Facility that will provide a training campus within City limits for specialized and legally-required training for the Seattle Fire Department (SFD) and Seattle Public Utilities (SPU). Operations and maintenance costs for new facilities that come on line after 2002 are expected to parallel or slightly exceed existing costs due to increased space and increased utility costs.

Capital Improvement Program Appropriation

Budget Control Level	2003 Adopted	2004 Endorsed
Charles Street Improvements - Project I: A51679		
Cumulative Reserve Subfund-REET I	500,000	0
Subtotal	**500,000**	**0**
Community-Based Facilities: FFDNP5		
Cumulative Reserve Subfund-REET I	131,000	134,000
Subtotal	**131,000**	**134,000**
Earthquake Repair - Park 90/5: A12930E		
2003 LTGO Project Fund	12,700,000	0
Subtotal	**12,700,000**	**0**
Emergency Generators: A16173		
Cumulative Reserve Subfund-Unrestricted	200,000	268,000
Subtotal	**200,000**	**268,000**
Fire Station Renovations: A51542		
2002 LTGO Project Fund	650,000	696,000
Subtotal	**650,000**	**696,000**
Fleets Buildings Renovations: A51637		
2002 LTGO Project Fund	0	233,000
Cumulative Reserve Subfund-REET I	635,000	364,000
Subtotal	**635,000**	**597,000**

Fleets & Facilities

Budget Control Level	2003 Adopted	2004 Endorsed
Garden of Remembrance: A51647		
Cumulative Reserve Subfund-Unrestricted	19,000	19,000
Subtotal	**19,000**	**19,000**
Haller Lake - Improvements: A51640		
Cumulative Reserve Subfund-REET I	100,000	100,000
Subtotal	**100,000**	**100,000**
Joint Training Facility: A51648		
2003 LTGO Project Fund	2,300,000	0
Subtotal	**2,300,000**	**0**
Lake City Civic Center: A51704		
Neighborhood Matching Fund	600,000	0
Cumulative Reserve Subfund-REET I	700,000	0
Subtotal	**1,300,000**	**0**
Market Hillclimb Elevator: A116401		
Cumulative Reserve Subfund-Unrestricted	100,000	0
Subtotal	**100,000**	**0**
Police Buildings Renovations: A51638		
2002 LTGO Project Fund	490,000	412,000
Subtotal	**490,000**	**412,000**
Police Department Marine Patrol Boat: A116301		
Cumulative Reserve Subfund-REET I	300,000	0
Subtotal	**300,000**	**0**
Regulatory Projects: A51921		
Cumulative Reserve Subfund-REET I	150,000	251,000
Subtotal	**150,000**	**251,000**
Total Capital Improvement Program Funds Appropriation	**19,575,000**	**2,477,000**

Legislative Department

Peter Steinbrueck, Council President

Contact Information

Department Information Line: (206) 684-8888 TTY: (206) 233-0025
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/council/

Department Description

The Legislative Department is focused on the mandate of the Seattle City Council. Since 1910, the Council has been the City's representative electoral body, composed of nine at-large, non-partisan elected Councilmembers. In addition to each Councilmember's staff of legislative assistants, the Department has three distinct divisions: the Office of the City Clerk, the Central Staff, and Administrative Services.

The nine Councilmembers are elected at-large to establish City laws, approve the annual budget, oversee the executive operating departments, and ensure that the City provides a quality environment for its citizens through its policy making role.

The Office of the City Clerk provides support for the legislative process of the City and the Council, and is the organizational center for the City Archives and City Records Management programs.

Central Staff provide critical analytical policy and budget analysis for Councilmembers and their staffs.

Administrative Services provides budget and finance, technology, office systems, human resources, public information, and special projects services to the entire Department, the Office of City Auditor, and the Office of Professional Accountability Review Board.

The Office of Professional Accountability Review Board was created in 2002 to provide citizen oversight of the actual Office of Professional Accountability in the Police Department. This three member Board reports to the Council through the Chair of the Committee that handles public safety issues.

Each section of the Department supports some aspect of the mandated role of the Council, and works with citizens and City departments.

Policy and Program Changes

The Department's 2003 Adopted and 2004 Endorsed Budget reflects reductions in administrative expenses and overhead, affecting each program. The budget also reflects the 2002 mid-year addition of staffing and other costs for the Office of Professional Accountability Review Board, which increases police accountability to the public. In addition, the Department received an increased allocation for space rent to reflect the Department's relocation to the new City Hall in 2003, and a transfer of funds for certain information technology infrastructure and service costs that will now be directly allocated to the Department.

City Council Budget Changes and Provisos

The Department's Adopted Budget reflects additional reductions in administrative expenses and overhead, affecting each program.

Legislative

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Legislative Department Budget Control Level					
Administration		1,355,778	1,412,605	1,898,297	1,952,051
Central Staff		1,263,755	1,447,409	1,446,215	1,482,980
City Clerk		928,504	1,146,435	1,135,036	1,167,416
City Council		2,709,382	3,008,490	2,859,590	2,978,786
Appropriation	**G1100**	**6,257,419**	**7,014,939**	**7,339,138**	**7,581,233**
Department Total		**6,257,419**	**7,014,939**	**7,339,138**	**7,581,233**
Department Full-time Equivalents Total*		**78.70**	**79.70**	**79.70**	**79.70**

*The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Legislative Department: Administration

Purpose Statement

The purpose of the Administration program is to provide administrative and operational services, including technology services and support, office support, human resources, finance, and accounting, for the entire Legislative Department, the Office of City Auditor, and the Office of Professional Accountability Review Board.

Program Summary

Eliminate funding for Office of Professional Accountability Review Board administrative staff and transfer some job functions to other Department administrative staff. Reflects the addition of the Office of Professional Accountability Review Board in mid-2002. Current level of service is maintained.

Reduce salary and benefits funding for certain staff and reduce various administrative overhead costs including advertising, office supplies, and printing. Funding for temporary staff (Information Technology interns) is reduced; some internal service levels are decreased.

Increase allocation for space rent to reflect the Department's relocation to the new City Hall in 2003 and transfer funds to the Department for certain information technology infrastructure and service costs that will now be directly allocated.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,355,778	1,412,605	1,898,297	1,952,051
Total	**1,355,778**	**1,412,605**	**1,898,297**	**1,952,051**
Full-time Equivalents Total*	**12.00**	**13.00**	**13.00**	**13.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Legislative Department: Central Staff

Purpose Statement

The purpose of the Central Staff program is to support the City Council in arriving at sound public policy by providing technical and policy analysis on issues before the Council.

Program Summary

Reduce salary and benefits funding for certain staff and reduce various administrative overhead costs including advertising, office supplies, and printing.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,263,755	1,447,409	1,446,215	1,482,980
Total	**1,263,755**	**1,447,409**	**1,446,215**	**1,482,980**
Full-time Equivalents Total*	**15.70**	**15.70**	**15.70**	**15.70**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Legislative

Legislative Department: City Clerk

Purpose Statement

The purpose of the City Clerk program is to manage the legislative process for the City Council; preserve and provide access to the City's official and historical records; and provide quick, accurate, thorough, and courteous responses to requests for assistance or information.

Program Summary

Reduce salary and benefits funding for certain staff and reduce various administrative overhead costs including advertising, office supplies, and printing. Data entry capacity for the Clerk's records preservation project is decreased.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	928,504	1,146,435	1,135,036	1,167,416
Total	**928,504**	**1,146,435**	**1,135,036**	**1,167,416**
Full-time Equivalents Total*	**15.00**	**15.00**	**15.00**	**15.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Legislative Department: City Council

Purpose Statement

The purpose of the City Council program is for the nine elected officials to function through committees and as Full Council to review, consider, and determine legislative action and provide oversight which supports City services and the citizens of the City of Seattle.

Program Summary

Reduce Councilmembers' consulting budget; Council has less flexibility to hire outside consultants.

Reduce salary and benefits funding for certain staff and reduce various administrative overhead costs including advertising, office supplies, and printing.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,709,382	3,008,490	2,859,590	2,978,786
Total	**2,709,382**	**3,008,490**	**2,859,590**	**2,978,786**
Full-time Equivalents Total*	**36.00**	**36.00**	**36.00**	**36.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of City Auditor

Susan Cohen, City Auditor

Contact Information

Department Information Line: (206) 233-3801
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/audit/

Department Description

The City Auditor is Seattle's independent internal auditor established by the City Charter. The City Auditor is appointed by the chair of the City Council's Finance Committee and confirmed by the full Council to a six-year term of office.

The Office of City Auditor helps the City achieve honest, efficient management and full accountability throughout City government. It serves the public interest by providing the Mayor, City Council, and City managers with accurate information, unbiased analysis, and objective recommendations on how best to use public resources in support of the well-being of Seattle's citizens.

The Office of City Auditor conducts financial audits, performance audits, management audits, and compliance audits of City programs, agencies, grantees, and contracts. Many of the Office's audits are performed in response to specific concerns or requests from the Mayor or City Councilmembers. If resources are available, the City Auditor will respond to specific requests from City department heads. The City Auditor will also independently initiate reviews to fulfill the Office's mission.

Through its work, the Office of City Auditor answers the following types of questions:

- Are City programs being carried out in compliance with applicable laws and regulations, and is accurate data furnished to the Mayor and City Council on these programs?
- Do opportunities exist to eliminate inefficient use of public funds and potential waste?
- Are funds being spent legally, and is accounting for them accurate?
- Are programs achieving desired results?
- Are there better ways of achieving program objectives at lower costs?
- Are there ways to improve the quality of service without increasing costs?
- What emerging or key issues should the Mayor and City Council consider?

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget reduces the City Auditor budget for salaries and temporary employees. The City Auditor reorganizes the internal pay structure to include a new, lower-compensated classification title of Auditor to create more flexibility to allow for staff with a more diverse range of skills and experience.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

City Auditor

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Office of City Auditor Budget Control Level					
Appropriation	VG000	1,076,247	1,162,634	1,062,000	1,088,000
Department Total		**1,076,247**	**1,162,634**	**1,062,000**	**1,088,000**
Department Full-time Equivalents Total*		**12.00**	**11.00**	**11.00**	**11.00**

The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Office of City Auditor

Purpose Statement

The mission and purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in the delivery of services to the citizens of Seattle.

Program Summary

The City Auditor reorganizes the pay structure to include a lower classification title with less compensation for staff with less experience. Savings are realized from the reclassification and reduced use of temporary employees.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,076,247	1,162,634	1,062,000	1,088,000
Total	**1,076,247**	**1,162,634**	**1,062,000**	**1,088,000**
Full-time Equivalents Total*	**12.00**	**11.00**	**11.00**	**11.00**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Hearing Examiner

Meredith Getches, Hearing Examiner

Contact Information

Department Information Line: (206) 684-0521
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/examiner/

Department Description

The Office of Hearing Examiner is Seattle's forum for reviewing questions of administrative law regarding whether City code provisions have been correctly applied. The Office conducts hearings and decides appeals when citizens disagree with a decision made by a City agency where the City's code has given it such authority. The Hearing Examiner also makes recommendations to the City Council for its use when making decisions on rezone petitions, major institution master plans, and other Council land use actions.

More than 70 sections of the City's code authorize the Hearing Examiner to hold hearings and decide the outcome of appeals filed by citizens regarding decisions and recommendations made by various City agencies. Many of the matters considered by the Hearing Examiner are related to land use and environmental decisions made by the Department of Design, Construction, and Land Use

The Hearing Examiner serves as the City's administrative law judge and regulates the conduct of hearings, preparing decisions and recommendations based upon the hearing record and applicable law. The Hearing Examiner appoints Deputy Hearing Examiners to conduct hearings and to exercise the Hearing Examiner's decision-making authority. The Municipal Code requires all examiners to be attorneys with training and experience in administrative hearings. The Hearing Examiner also appoints an administrative assistant to oversee the administrative areas of the department and paralegals to assist at hearings and provide information to the public.

Policy and Program Changes

The Office of Hearing Examiner eliminates a vacant Deputy Hearing Examiner position, due to a decline in caseload. As a cross-departmental efficiency, the Office also plans to absorb 10-20 Civil Service Commission hearings that were previously heard by contract examiners.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Office of Hearing Examiner Budget Control Level					
Appropriation	V1X00	513,178	579,618	483,471	494,169
Department Total		**513,178**	**579,618**	**483,471**	**494,169**
Department Full-time Equivalents Total*		**5.80**	**5.80**	**4.70**	**4.70**

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Hearing Examiner

Appeals and Recommendations

Purpose Statement

The purpose of this program is to conduct fair and impartial hearings in all subject areas where the Municipal Code grants authority to do so (there are currently over 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.

Program Summary

Eliminate the vacant Deputy Hearing Examiner position, transferring coverage to remaining staff. As a cross-departmental efficiency, the Office also plans to absorb 10-20 Civil Service Commission hearings that were previously heard by contract examiners.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	513,178	579,618	483,471	494,169
Total	**513,178**	**579,618**	**483,471**	**494,169**
Full-time Equivalents Total*	**5.80**	**5.80**	**4.70**	**4.70**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Intergovernmental Relations

Susan Crowley, Director

Contact Information

Department Information Line: (206) 684-8055
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/oir/

Department Description

The mission and purpose of the Office of Intergovernmental Relations (OIR) is to provide advice and information to, and on behalf of, elected officials, City departments, and external customers. The primary goal of these efforts is to ensure that the City's interests are advanced with international, tribal, federal, state, and regional entities, so that City government better serves the community.

Policy and Program Changes

Combining the functions of one state lobbying position in the Federal and State Relations program and the Tribal Relations position in the Regional and Tribal Relations program allows the department to eliminate one staff position while preserving both functions at reduced staffing levels. Reductions in areas such as printing and travel represent administrative streamlining. City membership support of some state and international organizations will be reduced, though others, such as Sister Cities, will continue at prior levels.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Intergovernmental Relations Budget Control Level					
Federal and State Relations		808,045	859,592	728,042	745,975
International Relations		453,110	478,456	415,283	425,685
Regional and Tribal Relations		405,085	294,393	364,985	373,886
Appropriation	X1G00	**1,666,240**	**1,632,441**	**1,508,310**	**1,545,546**
Department Total		**1,666,240**	**1,632,441**	**1,508,310**	**1,545,546**
Department Full-time Equivalents Total*		**14.50**	**12.50**	**11.50**	**11.50**

The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Intergovernmental Relations

Intergovernmental Relations: Federal and State Relations

Purpose Statement

The purpose of the Federal and State Relations program is to provide strategic advice, representation, and advocacy to and for City elected officials and departments on federal and state legislative, programmatic, and policy/regulatory actions, thereby promoting and protecting the City's federal and state interests.

Program Summary

Combine the portfolio of one state lobbyist with the portfolio of the tribal relations position, allowing the department to eliminate one position in the Federal and State Relations program, preserving the state lobbying and tribal relations functions at a reduced staffing level.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	808,045	859,592	728,042	745,975
Total	**808,045**	**859,592**	**728,042**	**745,975**
Full-time Equivalents Total*	**6.78**	**6.44**	**4.90**	**4.90**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Intergovernmental Relations: International Relations

Purpose Statement

The purpose of the International Relations program is to provide strategic advice and representation to and for the City's elected officials, departments, external partners, and decision makers so that the City's international relations interests are promoted and protected.

Program Summary

Reduce internal administrative costs such as printing, mailing, and travel.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	453,110	478,456	415,283	425,685
Total	**453,110**	**478,456**	**415,283**	**425,685**
Full-time Equivalents Total*	**3.19**	**2.89**	**2.75**	**2.75**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Intergovernmental Relations: Regional and Tribal Relations

Purpose Statement

The purpose of the Regional and Tribal Relations program is to assist City elected officials and departments in developing and implementing effective strategies on 1) jurisdictional issues involving King County, suburban cities, the Port of Seattle, the University of Washington, Puget Sound Regional Council, and other regional governmental organizations so that the City's regional interests are promoted and protected, and 2) government-to-government relationships with federally recognized tribes so that the City develops and maintains positive tribal relationships.

Program Summary

Combine the portfolio of one state lobbyist with the portfolio of the tribal relations position, allowing the department to eliminate one position in the Federal and State Relations program, preserving the state lobbying and tribal relations functions at a reduced staffing level.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	405,085	294,393	364,985	373,886
Total	**405,085**	**294,393**	**364,985**	**373,886**
Full-time Equivalents Total*	**4.53**	**3.17**	**3.85**	**3.85**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of the Mayor

Greg Nickels, Mayor

Contact Information

Department Information Line: (206) 684-4000
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net//mayor/

Department Description

The mission of the Mayor's Office is to provide honest, accessible leadership to citizens, employees, and regional neighbors of the City of Seattle that is clear and responsible, in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the City's diverse population, creating an even better place to live, learn, work, and play.

The municipality of Seattle is a "strong Mayor" form of government, with the Mayor governing the Executive Branch as its chief executive officer. Over 25 department, office, and commission heads are appointed by the Mayor, work directly for the Mayor, and have been delegated the day-to-day authority to administer their respective departments, offices, and commissions. The many legal roles and responsibilities of the Mayor and those working directly for the Mayor are prescribed in the City Charter, state statutes, and municipal ordinances. Elections for this nonpartisan office are held every four years.

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget maintains staffing at historical levels.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Office of the Mayor Budget Control Level					
Appropriation	X1A00	2,292,396	1,805,737	2,358,227	2,419,647
Department Total		**2,292,396**	**1,805,737**	**2,358,227**	**2,419,647**
Department Full-time Equivalents Total*		**23.50**	**21.00**	**23.50**	**23.50**

The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Mayor

Office of the Mayor

Purpose Statement

The purpose of the Mayor's Office is to provide honest, accessible leadership to citizens, employees, and regional neighbors of the City of Seattle that is clear and responsible in an environment that encourages ideas, civic discourse, and inclusion for the entirety of the city's diverse population, creating an even better place to live, learn, work, and play.

Program Summary

Transfer a supported employee position from the Seattle Municipal Court to provide clerical assistance. Supported employee positions are held by persons with disabilities who have office support or maintenance skills.

Adjust the total number of positions in this office to reflect a mid-year transfer of a position from the Office of Policy and Management and a position list correction. The transferred position coordinates and supports City boards and commissions.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,292,396	1,805,737	2,358,227	2,419,647
Total	**2,292,396**	**1,805,737**	**2,358,227**	**2,419,647**
Full-time Equivalents Total*	**23.50**	**21.00**	**23.50**	**23.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Policy and Management

Mary Jean Ryan, Director

Contact Information

Department Information Line: (206) 684-5064
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/policy/

Department Description

The new Office of Policy and Management (OPM) was established by ordinance in mid-2002 to develop and analyze City policy and assist the Mayor and City Council in formulating policy on major issues facing the city. These issues are in areas such as public safety, mobility, physical development, the natural environment, community health, and the human condition. In addition to policy analysis and development, OPM coordinates and leads citywide initiatives and projects that cut across multiple City departments. For example, complex real estate development projects require the participation of a variety of disciplines and City departments, as well as external stakeholders. OPM also works to develop partnerships that serve to carry out City goals, taking advantage of the talent and perspectives of various private, public and community partners. OPM monitors critical external factors that affect Seattle's economic and community health, and recommends appropriate strategies. Finally, OPM works with other City departments to assure progress is being made on high priority work items.

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget adds long-range misdemeanant planning and jail population management function to the existing staff of fourteen full-time employees. Funding will be transferred from Criminal Justice Contract Services and two positions will be added for this function. These positions provide long-range jail facilities planning and manage the City's regional jail contracts.

OPM has reduced administrative costs including consulting and training, and further reduced special projects funding that is no longer necessary due to policy changes. The 2003 Adopted and 2004 Endorsed Budget also transfers one position and related funding from the Department of Parks and Recreation to OPM to provide communication and public events support to the Executive Department.

City Council Budget Changes and Provisos

The Council eliminates one position and its related funding, which was intended to be used for project management.

The Council transfers one administrative position and its related funding to the Municipal Court. In addition, one full-time position responsible for jail population management is reduced to 0.65 of a position in 2003.

The Council eliminates one position and transfers its related funding to the Design, Construction and Land Use Department (DCLU). A position is created at DCLU to provide comprehensive and regional planning.

Policy & Management

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Policy & Management Budget Control Level					
Appropriation	X1X00	0	0	2,081,975	2,059,667
Department Total		**0**	**0**	**2,081,975**	**2,059,667**
Department Full-time Equivalents Total*		**0.00**	**0.00**	**15.65**	**16.00**

*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Policy & Management

Purpose Statement

The purpose of the Policy & Management Program is to provide policy support to the Mayor and Council on the major policy issues facing the City and oversee progress on major projects and initiatives.

Program Summary

Transfer funding from Criminal Justice Contracted Services and add two positions for long-range misdemeanant planning and jail population management. Reduce special projects funding that is no longer necessary due to policy changes. Transfer one position from the Parks and Recreation Department to provide communication and public events support to the Executive Department.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	0	0	2,081,975	2,059,667
Total	**0**	**0**	**2,081,975**	**2,059,667**
Full-time Equivalents Total*	**0.00**	**0.00**	**15.65**	**16.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Office of Sustainability & Environment

Steve Nicholas, Director

Contact Information

Department Information Line: (206) 615-0817
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/environment/

Department Description

The Office of Sustainability & Environment (OSE) leads the development and implementation of the City's Environmental Action Agenda (EAA). Specifically, OSE works with City departments and other partners to advance the EAA's three goals:

- Reduce human and environmental risks and lower City operating costs through increased resource efficiency and waste reduction;
- Protect and seek opportunities to restore ecological function through more sustainable approaches to managing the built environment, urban forest, and green spaces; and
- Improve mobility, environmental quality, and social equity through smart transportation services and solutions.

OSE also:

- Develops and leads the implementation of various Citywide programs such as Sustainable Building, Municipal Resource Conservation, Chemical Use Reduction, and Climate Protection;
- Coordinates interdepartmental problem-solving and action on environmental issues;
- Ensures environmental and sustainability goals are incorporated into City policies, plans, programs, projects, and services;
- Serves as a City resource and liaison on environmental and sustainability issues to residents, businesses, and nonprofit organizations;
- Represents the City on the Puget Sound Clean Air Agency Board of Directors, the Governor's Sustainable Washington Advisory Panel, and other local, regional, and state environmental committees and initiatives;
- Reports annually to the Mayor, City Council, and the community regarding progress regarding the implementation of the Environmental Action Agenda; and
- Communicates, internally and externally, about the City's environmental programs and accomplishments.

Policy and Program Changes

In the 2003 Adopted and 2004 Endorsed Budget, OSE will continue to implement the Mayor's Environmental Action Agenda. This includes helping to reduce the City's use of energy, water, paper, hazardous materials, and fleet fuel; working with City departments to develop and implement departmental environmental management systems; and developing and implementing a Citywide greenhouse gas emissions reduction target and strategy.

City Council Budget Changes and Provisos

The City Council incrementally adjusted the Mayor's propsed funding reduction to OSE.

Sustainability & Environment

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Office of Sustainability & Environment Budget Control Level	A17	743,282	741,034	551,234	562,248
Department Total		**743,282**	**741,034**	**551,234**	**562,248**
Department Full-time Equivalents Total*		**5.00**	**5.00**	**4.00**	**4.00**

The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Restore ecological function and promote environmental justice through more sustainable approaches to managing the built environment, urban forest, and green space

Number of new City buildings/remodels meeting the silver rating of the Leadership in Energy and Environmental Design (LEED) system

>   2001 Year End Actuals: 0
>
>   2002 Midyear Actuals: 11 City buildings registered to meet silver LEED rating
>
>   2002 Year End Projection: 100% of projects 5,000 square feet or greater meet silver rating. Projects approved by the City's voters prior to 2000 (such as "Libraries for All" bond projects) will meet LEED silver rating to the extent that available funding permits.

Reduce human and environmental risks - and lower operating costs - of City operations through resource efficiency and waste reduction

Reduce Citywide pesticide use

>   2001 Year End Actuals: 1,502 lbs active ingredient (24% reduction from 1995-99 baseline; 31% reduction excluding golf courses)
>
>   2002 Midyear Actuals: 290 lbs (not all application data has been entered in database)
>
>   2002 Year End Projection: Reduce pesticide use by 30% compared to 1995-99 baseline. 2002 target = 1,378 lbs of active ingredient

Reduce Citywide paper use

>   2001 Year End Actuals: 179,055 reams of City copy paper
>
>   2002 Midyear Actuals: Measured at year end
>
>   2002 Year End Projection: 10% fewer reams of paper in 2002 compared to 2001 = 177,265 reams used

Increase energy efficiency of City facilities (measured in 25 representative buildings)

>   2001 Year End Actuals: 12% reduction in annual kilowatt hour (kwh) consumption
>
>   2002 Midyear Actuals: Measured at year end
>
>   2002 Year End Projection: Reduce energy use in 25 selected City facilities based on 1997-2000 baseline = 38,715,508 kwh

Sustainability & Environment

Purpose Statement

The purpose of the Office of Sustainability & Environment line of business and program is to reduce the impact of City government operations and services on the environment, and to promote more resource-efficient and environmentally responsible practices by Seattle businesses, institutions, households, and residents.

Program Summary

Reduce funding for professional and technical services, eliminate funding for temporary administrative support, and reduce other administrative costs. Abrogate one position to provide additional budget savings. Eliminate administrative costs that OSE incurred as part of the former Executive Services Department.

OSE will continue to implement the Mayor's Environmental Action Agenda, which includes: helping to reduce the City's use of energy, water, paper, hazardous materials and fleet fuel; working with City departments to develop and implement departmental environmental management systems; and developing and implementing a Citywide greenhouse gas emissions reduction target and strategy.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	743,282	741,034	551,234	562,248
Total	**743,282**	**741,034**	**551,234**	**562,248**
Full-time Equivalents Total*	**5.00**	**5.00**	**4.00**	**4.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Personnel Department

Norma McKinney, Director

Contact Information

Department Information Line: (206) 684-7664
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/Personnel

Department Description

The Personnel Department provides human resource services, tools, and expert assistance to departments, policymakers, employees, and the public so that the City of Seattle's diverse workforce is deployed, supported, and managed fairly to accomplish the City's business goals in a cost-effective and safe manner. The Personnel Department has four primary areas of operation:

- Employment and Training provides staffing services, employee development opportunities, and technical assistance to all City departments so that the City can meet its hiring needs efficiently, comply with legal guidelines, and help organizations, departments, and employees accomplish the City's work.

- Employee Health Services makes available quality, cost-effective employee benefits, health care, workers' compensation, and safety services to maintain and promote employee health and productivity. In addition, this program administers the Seattle Voluntary Deferred Compensation Plan and Trust.

- Citywide Personnel Services provides human resources systems, information, services, and expert assistance to departments, policymakers, and employees.

- City/Union Relations and Classification/Compensation Services support efforts to ensure that the City's work environment is effective, efficient, and fair, and that the diverse workforce is managed and compensated fairly.

Policy and Program Changes

Reduced staffing levels in the Personnel Department will result in a reduction in personnel policy consultation services to City departments and a more limited range of training courses offered to City employees. Core training such as new employee orientation and supervisor training will continue, while other courses such as computer skills, employee development, diversity, and customer service training will be eliminated or greatly reduced. Reductions will also decrease Citywide coordination of programs such as the Safety Program and Equal Opportunity Program, although departments will continue these services.

Reorganizing the employment and recruiting units will achieve administrative efficiencies, while sharing service delivery responsibilities with some departments. The transfer of accounting staff from the Department of Executive Administration will enable more direct oversight of the Personnel Department-administered subfunds, including the Health Care, Special Employment, Unemployment, Group Term Life, and Industrial Insurance Subfunds.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Personnel

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	2,109,591	2,320,503	2,511,130	2,583,982
Citywide Personnel Services Budget Control Level	N3000	2,777,873	2,491,403	2,626,273	2,547,136
Employee Health Services Budget Control Level	N2000	2,370,440	2,770,971	2,771,626	2,859,132
Employment and Training Budget Control Level	N1000	3,226,475	3,887,376	2,460,034	2,564,266
Department Total		**10,484,379**	**11,470,253**	**10,369,063**	**10,554,516**
Department Full-time Equivalents Total*		**148.17**	**138.17**	**123.50**	**123.50**

The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Strives to maintain and support a diverse and productive workforce

Number of Supported Employees

    2001 Year End Actuals: 52

    2002 Midyear Actuals: 46

    2002 Year End Projection: This program works to identify positions appropriate for developmentally disabled employees, increasing to 55 in 2002.

Number of employees receiving one-on-one dispute resolution service

    2001 Year End Actuals: 91

    2002 Midyear Actuals: 54

    2002 Year End Projection: This new program provides an avenue for employees to resolve conflicts without going through a formal grievance process. The annual target is 85.

Number of employees receiving alternative dispute training and outreach information

    2001 Year End Actuals: In 2001, this new program mounted a marketing campaign which offered a number of informational sessions, reaching 549 employees.

    2002 Midyear Actuals: The program served 210 employees in the first 6 months of 2002.

    2002 Year End Projection: Due to reduced staffing levels, the target for service in 2002 is 350.

Number of employee training hours

    2001 Year End Actuals: 34,279

    2002 Midyear Actuals: 16,967

    2002 Year End Projection: 34,000

Number of active Employee Involvement Committees (EIC's)

2001 Year End Actuals: 22

2002 Midyear Actuals: 16

2002 Year End Projection: These employee committees offer all employees an avenue to make their opinions heard. The City strives to maintain 22 committees.

Dedicated to providing efficient, quality services to our customers

Reduction in number of injuries caused by vehicle collisions

2001 Year End Actuals: 101

2002 Midyear Actuals: 37

2002 Year End Projection: The Citywide Safety Program has an initiative to increase safety, with a target of reducing accident numbers to 85 for 2002.

Number of student intern staffing requests and placements

2001 Year End Actuals: 120

2002 Midyear Actuals: 123

2002 Year End Projection: 165

Number of external resumes added to the City's resume talent bank, which is an electronic, searchable database

2001 Year End Actuals: 18,247

2002 Midyear Actuals: 10,861

2002 Year End Projection: Prospective employees submit resumes, which are scanned into an electronic talent database. The annual target is 15,000 resumes. A large pool of resumes allows personnel staff to quickly present hiring managers with a group of well-qualified candidates.

Discretionary workers' comp claims costs as a percentage of total claims costs

2001 Year End Actuals: 5%

2002 Midyear Actuals: 3%

2002 Year End Projection: This cost describes cost of hiring outside help to investigate or evaluate claims (i.e. nurses or private investigators). The annual goal is to spend an amount equal or less than 10% of total claims costs.

Average turn-around time for Classification Determination Reviews requested by departments or City employees

2001 Year End Actuals: 58 days

2002 Midyear Actuals: 40 days

2002 Year End Projection: The annual goal is to average a response time of 60 days or less.

Personnel

City/Union Relations and Class/Comp Services

Purpose Statement

The purpose of the City/Union Relations and Classification/Compensation Services program is to ensure that the City's work environment is effective and efficient and that the diverse workforce is managed and compensated fairly. The City/Union Relations staff provide technical and professional labor relations services to policymakers and management staff of all City departments. The Class/Comp staff develop pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.

Program Summary

Add a transferred position and the responsibility for labor-management committee coordination. This will enable more cohesive labor-management relations efforts through more efficient administrative processes.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,109,591	2,320,503	2,511,130	2,583,982
Total	**2,109,591**	**2,320,503**	**2,511,130**	**2,583,982**
Full-time Equivalents Total*	**26.50**	**25.50**	**26.50**	**26.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Citywide Personnel Services

Purpose Statement

The purpose of the Citywide Personnel Services program is to establish Citywide Personnel Rules and provide human resources systems, information, services, and expert assistance to departments, policymakers, and employees so that the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Alternative Dispute Resolution, Records and Information Management, Accounting, Finance, and other internal support services.

Program Summary

Incorporate accounting staff transferred from the Department of Executive Administration to assist with subfund administration.

Add a web communications position to facilitate the ongoing transition of Personnel Department services to a web-based model. This will allow for the reduction of administrative staffing in the Employment program, and increase departments' and the public's access to information via the web.

Reduce staffing levels, which will result in fewer consulting services to departments in the personnel policy area, and increase response time in the Alternative Dispute Resolution program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,777,873	2,491,403	2,626,273	2,547,136
Total	**2,777,873**	**2,491,403**	**2,626,273**	**2,547,136**
Full-time Equivalents Total*	**29.00**	**19.00**	**20.50**	**20.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Employee Health Services

Purpose Statement

The purpose of the Employee Health Services program is to provide quality, cost-effective employee benefits, health care, workers' compensation, and safety programs to maintain and promote employee health and productivity. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.

Program Summary

Incorporate accounting staff transferred from the Department of Executive Administration to assist with subfund administration.

Reduce Citywide coordination of the City's safety program, eliminate an ergonomics position and administrative support for industrial hygiene and disaster management planning. This will result in a reduction of central coordination and consultant services in the Citywide safety program.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	2,370,440	2,770,971	2,771,626	2,859,132
Total	**2,370,440**	**2,770,971**	**2,771,626**	**2,859,132**
Full-time Equivalents Total*	**28.50**	**29.50**	**27.50**	**27.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Personnel

Employment and Training

Purpose Statement

The purpose of the Employment and Training program is to provide staffing services, employee development opportunities, and technical assistance to all City departments so that the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and cost-effective manner. This program includes the Police and Fire Exam Program, Supported Employment Program, and Career Quest Program.

Program Summary

Reduce central management of Equal Opportunity Program. The Equal Employment Opportunity Manager currently coordinates federal reporting requirements pertaining to receipt of federal contracts, which are in excess of $35 million in 2002. Reporting will continue at the department level, but will lack consistent oversight.

Reorganize employment and recruiting units, achieving administrative efficiencies while sharing service delivery responsibilities with some departments. Organizational development and strategic and business planning services will be eliminated.

Core training such as new employee orientation and supervisor training will continue, while other courses such as basic skills training, employee development, diversity training, and customer service training will be eliminated or greatly reduced.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	3,226,475	3,887,376	2,460,034	2,564,266
Total	**3,226,475**	**3,887,376**	**2,460,034**	**2,564,266**
Full-time Equivalents Total*	**64.17**	**64.17**	**49.00**	**49.00**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Seattle Office for Civil Rights

Germaine Covington, Director

Contact Information

Department Information Line: (206) 684-4500
City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476
On the Web at: http://www.cityofseattle.net/civilrights/

Department Description

The Seattle Office for Civil Rights (SOCR) works to ensure everyone in Seattle has equal access to housing, employment, public accommodations, and contracting. It investigates and enforces City, State, and Federal anti-discrimination laws, and provides public policy recommendations to the Mayor, City Council, and other City departments. It develops and implements policies and programs promoting fairness, equity, and diversity. It also administers the Title VI program of the 1964 Federal Civil Rights Act.

SOCR prevents and remedies discrimination through enforcement, outreach, and education. SOCR takes a neutral position in its complaint investigations. Until SOCR finishes an investigation, it reaches no conclusion about the complaint. SOCR encourages a negotiated resolution between parties whenever possible.

SOCR also develops anti-discrimination programs and policies, and enhances awareness through free education and outreach to businesses, community groups, and the general public. The Office works closely with immigrants, people of color, sexual minorities, and disability advocates to inform them of their rights under the law. A wide array of printed materials is available, translated into 10 different languages.

SOCR keeps civil rights issues before the public through articles in the local media, sponsorship of events such as Seattle Human Rights Day, and coordination of anti-racism projects such as "CityTalks! About Race". As part of a broad social justice movement, SOCR challenges Seattle to eliminate discrimination in all its forms. SOCR staffs a restructured volunteer commission that advises the Mayor and City Council on relevant issues.

Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budgets reduce staffing support to City departments and general case investigation processing. More emphasis is placed on housing investigations that are funded by Housing and Urban Development grants. SOCR maintains its capacity to investigate discrimination cases, such as the Americans with Disability Act cases, and strengthens its capacity to assist discrimination victims through a Department of Justice grant.

The Seattle Human Rights Commission, the Seattle Women's Commission, and the Seattle Commission for Sexual Minorities, promote equality, justice, and understanding among all persons through advocacy, study, investigation, and consultation.

City Council Budget Changes and Provisos

There are no Council changes or provisos.

Civil Rights

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Civil Rights Budget Control Level					
Enforcement		1,374,125	1,321,555	1,077,043	1,103,953
Policy and Outreach		734,538	661,859	507,095	519,764
Appropriation	X1R00	**2,108,663**	**1,983,414**	**1,584,138**	**1,623,717**
Department Total		**2,108,663**	**1,983,414**	**1,584,138**	**1,623,717**
Department Full-time Equivalents Total*		**24.50**	**24.50**	**22.00**	**22.00**

The department FTE total is provided for information only.   All authorized positions are listed in Appendix A.

Selected Mid-year Performance Measures

Provide outreach and education to business, community groups, faith organizations and the general public on civil rights laws and issues and provide staff support to the Human Rights Commission, Women's Commission, and Commission for Sexual Minorities

Number of outreach presentations to immigrant/community groups regarding fair housing and SOCR services

    2001 Year End Actuals: 31

    2002 Midyear Actuals: 18

    2002 Year End Projection: 45

Number of community education and training events

    2001 Year End Actuals: 46

    2002 Midyear Actuals: 19

    2002 Year End Projection: 40

Number of anti-discrimination and fair housing materials developed and distributed

    2001 Year End Actuals: Developed five written documents, translated materials into four languages, and distributed about 3,000 copies.

    2002 Midyear Actuals: Developed fair housing materials, translated in six languages, and distributed 2,000 copies at presentations. Developed 15 new printed anti-discrimination materials. Produced two broadcast ads addressing anti-discrimination laws.

    2002 Year End Projection: Distribute 3,000 brochures printed in six different languages to social service agencies to explain fair housing laws and SOCR services. Produce and translate fair housing materials (64,000 brochures) as a participant in the fair housing partnership.

Promote equal access to services within the City of Seattle by enforcing City, State, and Federal anti-discrimination laws and investigate complaints to eliminate discrimination in housing, employment, public accommodations, and contracting

Percentage of customers (charging parties and respondents) who report that services were unbiased, professional, and courteous and, would use SOCR services again or refer others to SOCR

2001 Year End Actuals: 83.70%

2002 Midyear Actuals: 90.40%

2002 Year End Projection: 82%

Number of cases closed per year

2001 Year End Actuals: 247 cases closed

2002 Midyear Actuals: 132 cases closed

2002 Year End Projection: 240 cases closed.

Average number of days from filing to investigator assignment (this measures promptness of initiating investigations after complaints are filed)

2001 Year End Actuals: 16 days

2002 Midyear Actuals: 8 days

2002 Year End Projection: 8 days

Average number of days from filing complaint to closure (this measures timelines and efficiency of investigations)

2001 Year End Actuals: 224 days

2002 Midyear Actuals: 166 days

2002 Year End Projection: 180 days. This is trending upwards due to the loss of one investigator.

Civil Rights

Civil Rights: Enforcement

Purpose Statement

The purpose of the Enforcement program is to investigate complaints of discrimination in housing, public accommodations, and City and private employment and contracting, as well as violations of the Mayor's "Executive Order Affirming the Right of All Citizens to Receive City Services Equally" in order to remedy acts of illegal discrimination and, when they are substantiated, resolve them through settlements.

The Enforcement program also coordinates the City's Title VI program. We provide training to City departments about the Federal Title VI requirement, investigate complaints of all Title VI violations, and produce annual reports regarding all of the City's Title VI compliance efforts.

Program Summary

Reduce staffing dedicated to fair contracting education and outreach, case investigation, and transfer funding for case processing from the General Fund to Housing and Urban Development (HUD) grant funds. As a result, more emphasis is placed on housing investigations, particularly predatory lending investigations. Case investigation processing time may increase.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	1,374,125	1,321,555	1,077,043	1,103,953
Total	**1,374,125**	**1,321,555**	**1,077,043**	**1,103,953**
Full-time Equivalents Total*	**16.00**	**16.00**	**14.50**	**14.50**

The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

Civil Rights: Policy and Outreach

Purpose Statement

The purpose of the Policy and Outreach program is to develop public policy and programs, as well as training and education for individuals, businesses, and landlords in Seattle in order to foster behaviors and practices that promote equal opportunity, equal access, civility, diverse participation, activism, and leadership.

Program Summary

Reduce staff support to Americans with Disabilities Act program coordinators in City departments. This reduction impacts the monitoring and policy support given to City departments. The Department maintains its capacity to investigate discrimination cases, and respond to inquiries concerning access under the Americans with Disabilities Act. A Department of Justice grant expands services to immigrant and non-English speaking communities.

Reduce staff support to the Seattle Human Rights Commission, the Seattle Women's Commission, and the Seattle Commission for Sexual Minorities.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
General Subfund	734,538	661,859	507,095	519,764
Total	**734,538**	**661,859**	**507,095**	**519,764**
Full-time Equivalents Total*	**8.50**	**8.50**	**7.50**	**7.50**

*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.