

# Position Modifications

## Position Modifications in the 2008 Proposed Budget

The following is the official list of position modifications proposed in the 2008 Budget, as presented in the departmental sections of this document. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g. from full-time to part-time status. Numbers in parentheses are reductions. Totals represent net position adjustments as a result of changes contained in the 2008 Proposed Budget. Unless otherwise noted, the modifications listed here will take effect on January 1, 2008.

Department	Position Title	Position	
		Status	Number
Department of Executive Administration	Admin Spec I-BU	FullTime	1
Department of Executive Administration	Admin Spec II	FullTime	1
Department of Executive Administration	Admin Spec II	PartTime	1
Department of Executive Administration	Executive2	FullTime	1
Department of Executive Administration	Info Technol Prof A,Exempt	FullTime	1
Department of Executive Administration	Info Technol Prof B	FullTime	1
Department of Executive Administration	Info Technol Prof B	PartTime	(1)
Department of Executive Administration	Info Technol Prof B-BU	FullTime	9
Department of Executive Administration	Licenses&Standards Inspector	FullTime	2
Department of Executive Administration	StratAdvsr1,Exempt	FullTime	1
Department of Executive Administration	StratAdvsr2,Exempt	FullTime	1
Department of Executive Administration	Trng&Ed Coord,Sr	FullTime	1
Department of Executive Administration	Trng&Ed Coord,Sr	PartTime	(1)
<b>Department of Executive Administration Total</b>			<b>18</b>
Department of Information Technology	Personnel Spec,Sr	FullTime	1
<b>Department of Information Technology Total</b>			<b>1</b>
Department of Neighborhoods	Cust Svc Rep	PartTime	2
Department of Neighborhoods	Plng&Dev Spec II	FullTime	1
<b>Department of Neighborhoods Total</b>			<b>3</b>
Department of Parks and Recreation	Admin Spec I-BU	FullTime	(1)
Department of Parks and Recreation	Admin Staff Asst	PartTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	5
Department of Parks and Recreation	Facilities Maint Wkr	PartTime	2
Department of Parks and Recreation	Grounds Maint Lead Wkr	PartTime	1
Department of Parks and Recreation	Laborer	PartTime	1
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Maint Laborer	PartTime	(1)
Department of Parks and Recreation	Manager3,General Govt	FullTime	1
Department of Parks and Recreation	Naturalist	FullTime	(1)
Department of Parks and Recreation	Parks Concss Coord	FullTime	1
Department of Parks and Recreation	Plng&Dev Spec II	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec II	PartTime	1
Department of Parks and Recreation	Public Ed Prgm Spec	FullTime	1
Department of Parks and Recreation	Rec Attendant	PartTime	3

## Position Modifications

<b>Department</b>	<b>Position Title</b>	<b>Position Status</b>	<b>Number</b>
Department of Parks and Recreation	Rec Leader	PartTime	2
Department of Parks and Recreation	Rec Prgm Spec	FullTime	1
Department of Parks and Recreation	Rec Prgm Spec	PartTime	(1)
Department of Parks and Recreation	StratAdvsr2,Parks&Rec	FullTime	1
<b>Department of Parks and Recreation Total</b>			<b>16</b>
Department of Planning and Development	Actg Tech I-BU	FullTime	1
Department of Planning and Development	Admin Spec II-BU	FullTime	1
Department of Planning and Development	Admin Spec II-BU	PartTime	1
Department of Planning and Development	Elecl Inspector,Sr(Expert)	FullTime	1
Department of Planning and Development	Executive2	FullTime	(1)
Department of Planning and Development	Executive3	FullTime	1
Department of Planning and Development	Manager2,CL&PS	FullTime	1
Department of Planning and Development	Plng&Dev Spec,Sr	PartTime	1
Department of Planning and Development	StratAdvsr2,Exempt	FullTime	1
<b>Department of Planning and Development Total</b>			<b>7</b>
Fleets and Facilities Department	Admin Spec III-BU	FullTime	1
Fleets and Facilities Department	Envrnmntl Anlyst,Assoc	FullTime	(1)
Fleets and Facilities Department	Envrnmntl Anlyst,Assoc	PartTime	1
Fleets and Facilities Department	StratAdvsr1,Exempt	FullTime	1
Fleets and Facilities Department	StratAdvsr2,Exempt	FullTime	1
Fleets and Facilities Department	StratAdvsr3,Exempt	FullTime	1
<b>Fleets and Facilities Department Total</b>			<b>4</b>
Human Services Department	Plng&Dev Spec,Sr	FullTime	1
Human Services Department	Plng&Dev Spec,Sr	PartTime	(1)
<b>Human Services Department Total</b>			<b>0</b>
Law Department	City Attorney,Asst	FullTime	1
Law Department	City Attorney,Asst	PartTime	1
Law Department	Info Technol Systs Anlyst	PartTime	1
Law Department	Legal Intern	PartTime	1
Law Department	Paralegal	PartTime	1
<b>Law Department Total</b>			<b>5</b>
Legislative Department	Personnel Spec	FullTime	1
<b>Legislative Department Total</b>			<b>1</b>
Office of Arts and Cultural Affairs	Arts Prgm Spec,Sr	FullTime	1
<b>Office of Arts and Cultural Affairs Total</b>			<b>1</b>
Office of Economic Development	Admin Spec II	FullTime	1
<b>Office of Economic Development Total</b>			<b>1</b>
Office of Housing	Com Dev Spec,Sr	PartTime	1
Office of Housing	StratAdvsr1	PartTime	(1)
<b>Office of Housing Total</b>			<b>0</b>

## Position Modifications

Department	Position Title	Position	
		Status	Number
Office of Policy and Management	StratAdvsr2,Exempt	FullTime	1
<b>Office of Policy and Management Total</b>			<b>1</b>
Office of Sustainability and Environment	StratAdvsr1	FullTime	1
<b>Office of Sustainability and Environment Total</b>			<b>1</b>
Office of the Mayor	StratAdvsr3,Exempt	FullTime	1
<b>Office of the Mayor Total</b>			<b>1</b>
Personnel Department	Admin Staff Asst	FullTime	2
<b>Personnel Department Total</b>			<b>2</b>
Seattle City Light	Admin Spec I-BU	FullTime	1
Seattle City Light	Capital Prjts Coord,Sr	FullTime	1
Seattle City Light	Civil Engr Supv	FullTime	1
Seattle City Light	Civil Engr,Assoc	FullTime	2
Seattle City Light	Civil Engr,Asst III	FullTime	1
Seattle City Light	Civil Engr,Sr	FullTime	5
Seattle City Light	Civil Engrng Spec,Asst III	PartTime	1
Seattle City Light	Elecl Engr,Asst III	FullTime	2
Seattle City Light	Elecl Pwr Sysys Engr	PartTime	2
Seattle City Light	Elecl Pwr Sysys Engr,Prin	FullTime	2
Seattle City Light	Elecl Pwr Sysys Engr,Prin-Prem	FullTime	2
Seattle City Light	Elecl Pwr Sysys Engr-Premium	FullTime	1
Seattle City Light	Executive3	FullTime	1
Seattle City Light	Info Technol Prof A,Exempt	FullTime	1
Seattle City Light	Info Technol Prof B	PartTime	1
Seattle City Light	Manager3,Utills	FullTime	3
Seattle City Light	Mgmt Sysys Anlyst	FullTime	1
Seattle City Light	Mgmt Sysys Anlyst,Sr	FullTime	1
Seattle City Light	Mgmt Sysys Anlyst,Sr	FullTime	2
Seattle City Light	StratAdvsr2,Utills	FullTime	4
Seattle City Light	StratAdvsr3,Exempt	FullTime	2
Seattle City Light	StratAdvsr3,Utills	FullTime	4
Seattle City Light	Util Constr Wkr	FullTime	31
<b>Seattle City Light Total</b>			<b>72</b>
Seattle Department of Transportation	Admin Staff Anlyst	FullTime	1
Seattle Department of Transportation	Capital Prjts Coord,Sr	FullTime	1
Seattle Department of Transportation	Civil Engr Supv	FullTime	5
Seattle Department of Transportation	Civil Engr,Sr	FullTime	1
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	1
Seattle Department of Transportation	Civil Engrng Spec,Asst III	PartTime	1
Seattle Department of Transportation	Civil Engrng Spec,Sr	FullTime	2
Seattle Department of Transportation	Manager2,Engrng&Plans Rev	FullTime	3

## Position Modifications

Department	Position Title	Position	
		Status	Number
Seattle Department of Transportation	Manager3,Engrng&Plans Rev	FullTime	1
Seattle Department of Transportation	StratAdvsr1,General Govt	FullTime	1
Seattle Department of Transportation	StratAdvsr2,Engrng&Plans Rev	FullTime	7
Seattle Department of Transportation	StratAdvsr2,Exempt	FullTime	1
Seattle Department of Transportation	StratAdvsr2,Exempt	PartTime	1
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	2
Seattle Department of Transportation	Transp Plnr,Assoc	PartTime	1
<b>Seattle Department of Transportation Total</b>			<b>29</b>
Seattle Fire Department	Admin Spec II-BU	FullTime	1
Seattle Fire Department	Fire Lieut-Paramed-80 Hrs	FullTime	1
Seattle Fire Department	Info Technol Prof C-BU	FullTime	1
Seattle Fire Department	Public Relations Spec,Sr	FullTime	1
Seattle Fire Department	Warehouser-BU	FullTime	1
<b>Seattle Fire Department Total</b>			<b>5</b>
Seattle Municipal Court	Admin Spec II	FullTime	1
Seattle Municipal Court	Prob Counslr II	FullTime	1
<b>Seattle Municipal Court Total</b>			<b>2</b>
Seattle Police Department	Admin Spec I-BU	FullTime	(1)
Seattle Police Department	IT Prgmmer Anlyst-Spec	FullTime	1
Seattle Police Department	IT Prgmmer Anlyst-Spec	PartTime	(2)
Seattle Police Department	Parking Enf Ofer	FullTime	2
Seattle Police Department	Pol Comms Dispatcher I	FullTime	3
Seattle Police Department	Pol Ofcr-Detective	FullTime	1
Seattle Police Department	Pol Ofcr-Non Patrol	FullTime	1
<b>Seattle Police Department Total</b>			<b>5</b>
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	1
Seattle Public Utilities	Civil Engrng Spec,Sr	FullTime	1
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	FullTime	10
Seattle Public Utilities	Envrnmntl Anlyst,Sr	FullTime	1
Seattle Public Utilities	Info Technol Prof B	FullTime	2
Seattle Public Utilities	Info Technol Prof C	FullTime	3
Seattle Public Utilities	Plng&Dev Spec I	FullTime	1
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	1
<b>Seattle Public Utilities Total</b>			<b>20</b>
<b>Grand Total</b>			<b>195</b>

# Cost Allocation

## Central Service Departments and Commissions 2008 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2004 and 2005 audit hours by department
Civil Service Commission	2001-2005 number of cases by department
Mayor's Office	100% General Fund or by MOA*
Office of Civil Rights	2004-2005 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2007-2008 Work Plan
Office of Policy and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Fleets and Facilities Department	Various factors and allocations. See Appendix B(1) for details on services, rates, and methodologies.
Department of Executive Administration (DEA) and Department of Finance	Various factors and allocations. See Appendix B(2) for details on services, factors, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2004-2005 hours by department for Civil Division; Public and Community Safety Division is charged 100% to the General Fund.
Legislative Department	City Clerk's Office based on number of Legislative items; Central Staff and Legislative Assistants on assignments; City Council 100% General Fund or by MOA.*
Department of Neighborhoods	Citizens Service Bureau estimate by staff time.
Personnel Department	Various factors and allocations. See Appendix B(4) for details on services, factors, and methodologies.
State Examiner (State Auditor)	75% by Summit rows of data; 25% by Adopted 2006 FTEs
Emergency Management	2006 Adopted Budget dollar amount

\*Memorandum of Agreement (MOA) on charges

# Cost Allocation

## FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Fleet Services</b>				
Vehicle Leasing	A2212	<ul style="list-style-type: none"> <li>Vehicles owned by, and leased from, Fleet Services</li> </ul>	<ul style="list-style-type: none"> <li>Calculated rate per month based on lease-rate components for vehicle depreciation, replacement inflation, routine maintenance, and overhead.</li> </ul>	Rates
		<ul style="list-style-type: none"> <li>Vehicles owned directly by Utility Departments</li> </ul>	<ul style="list-style-type: none"> <li>Calculated rate per month based on lease-rate components but charged for overhead only as outlined in MOU with Utility.</li> </ul>	Rates
Motor Pool	A2213	As needed daily or hourly rental of City Motor Pool vehicle	Actual Motor Pool-vehicle usage based on published rates. Rates differ for car vs. van/truck and have hourly or mileage minimum and maximum rates.	Rates
Vehicle Maintenance	A2221	<ul style="list-style-type: none"> <li>Vehicle Maintenance labor</li> </ul>	<ul style="list-style-type: none"> <li>Actual maintenance hours used for vehicle maintenance services not included in vehicle lease rate, billed at \$75.50 per hour for all maintenance labor.</li> </ul>	Rates
		<ul style="list-style-type: none"> <li>Vehicle parts and supplies</li> </ul>	<ul style="list-style-type: none"> <li>Actual vehicle parts and supplies used for vehicle maintenance services not included in vehicle lease rate billed at cost plus 14% mark-up for tires and 25% mark-up for other maintenance parts and supplies.</li> </ul>	Rates
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus 19 cents per gallon mark-up at unattended sites and 44 cents per gallon mark-up for tanker fuel service.	Rates
<b>Facility Services</b>				
Real Property Management	A3322	Office & other building space	<ul style="list-style-type: none"> <li>Total costs of Property Management Services by sector divided by rentable square-foot by space type equals rentable square-foot rate.</li> <li>Schedule 1 rate = \$35.07</li> <li>Schedule 2 rate = \$7.04</li> </ul>	Cost Allocation to Departments and General Fund
Real Property Management	A3322	Office & other building space	Service agreements with commercial tenants, building owners and/or affected departments.	Direct Charges

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Facility Services (cont.)</b>				
Building Maintenance	A3323	Crafts Services: <ul style="list-style-type: none"> <li>• Plumbing</li> <li>• Carpentry</li> <li>• HVAC systems</li> <li>• Electrical</li> <li>• Painting</li> </ul>	<ul style="list-style-type: none"> <li>• Regular maintenance built in to office space rent and provided as part of space rent.</li> <li>• Non-routine services charged directly to service user(s) at \$97 per hour.</li> </ul>	Rates
Janitorial Services	A3324	Janitorial services	Janitorial services included in Schedule 1 rate charges in certain downtown buildings.	Internal transfer – costs are collected as part of building space rent
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Vouchers for private tenants and personal vehicles of City staff are sold on monthly and hourly bases, as requested.	Rates
Warehousing Service	A3342	<ul style="list-style-type: none"> <li>• Surplus materials</li> <li>• Records storage</li> <li>• Material storage</li> <li>• Paper and handling</li> <li>• Data delivery</li> <li>• Special deliveries</li> </ul>	<ul style="list-style-type: none"> <li>• Commodity type, frequency, weighting by effort and time</li> <li>• Cubic feet and retrieval requests</li> <li>• Square-footage of space used</li> <li>• Paper usage by weight</li> <li>• Volume and frequency of deliveries</li> <li>• Volume, frequency, and distance of deliveries</li> </ul>	All Department Cost Allocation
Mail Messenger	A3343	Mail delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to Six Funds
<b>Technical Services</b>				
Capital Programs	A3311	<ul style="list-style-type: none"> <li>• Project management</li> <li>• Space planning and design</li> <li>• Move coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Project management hours billed at prevailing hourly rate (\$150 per hour), determined by dividing division revenue requirement by annual forecast of project management billable hours.</li> <li>• Space planning hours billed at \$90 per hour.</li> </ul>	Rates

## Cost Allocation

### FLEETS AND FACILITIES DEPARTMENT BILLING METHODOLOGIES – B(1)

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Fleet Services</b>				
Real Estate Services	A3313	Real estate transactions including acquisitions, dispositions, appraisals, etc.	Historical percentage of net operating budget after deducting resale expense, cost of service for CIP projects, and cost of 2 FTE dedicated to property disposition and master planning work related to City property in the neighborhoods.	Cost Allocation to Relevant Funds



## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Department of Executive Administration</b>			
Executive Management for DEA	C8108, C8109, C8170	Provide administrative services and policy direction for the department	Composite percent of all other Dept. of Executive Administration cost allocations
Risk Management	C8160	Provide liability claims and property/casualty program mgmt., loss prevention/control and contract review	Percent of actual number of claims paid over the past five years (2001-2005)
Accounting/Payroll	C8210	<ul style="list-style-type: none"> <li>• Central accounting</li> <li>• Citywide payroll</li> </ul>	<ul style="list-style-type: none"> <li>• Percent of staff time per department</li> <li>• 2006 Adopted Budget FTEs</li> </ul>
Technology	C8410	Desktop computers and small capital equipment	Composite percent of other DEA cost allocations
Applications	C8420	Maintain and develop City Information Technology (IT) applications	Project and staff assignments; allocated to six funds plus FFD and DoIT
Summit	C8480	Maintain and develop the City's accounting system	System data rows
Human Resource Information System (HRIS)	C8481	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year
Construction & Consultant Contracting	C8711	<ul style="list-style-type: none"> <li>• Provide contracting support and admin.</li> <li>• Minority Business Devel. Fund admin.</li> </ul>	<ul style="list-style-type: none"> <li>• 2004-2005 number of Contract Awards (50%) and dollar amount of Contract Awards (50%) to major users</li> <li>• 100% General Fund</li> </ul>
Purchasing	C8721	Provide centralized procurement services and coordination	Percent of staff time and assignments by department
Treasury Operations	C8312	Bank reconciliation, Warrant issuance	Staff time, voucher counts

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Department of Executive Administration (cont.)</b>			
Special Assessment District Admin.	C8312	Business Improvement Area (BIA) fiscal management	100% General Fund
Investments	C8320	Investment of City funds	Percent participation in the investment pool.
Remittance Processing	C8330	Processing of mail and electronic payments to Cash Receipt System	Number of Transactions
Parking Meter Collections	C8340	Collection of parking meter revenue	100% General Fund
Animal Control	C8560	Animal care and animal control enforcement	100% General Fund
Spay and Neuter Clinic	C8570	Spay and neuter services for pets of low-income residents	100% General Fund
Revenue and Licensing	C8510	Collection and enforcement of City taxes and license fees	100% General Fund
Consumer Affairs	C8550	<ul style="list-style-type: none"> <li>• Verify accuracy of commercial weighing and measuring devices</li> <li>• Enforcement of Taxi Code</li> </ul>	100% General Fund
<b>Department of Finance</b>			
Finance	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments
Financial Advisor	CZ120	Advisory Committee and special debt management analysis	2001-2005 Number of Bond Sales
Debt Management	CZ620	Debt financing for the City	2001-2005 Number of Bond Sales

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

## Cost Allocation

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

<b>Program</b>	<b>Org</b>	<b>Allocation Formula</b>	<b>Departments Affected</b>
Data Backbone and Internet Services	D3308	Percent of adopted budget	Six-funds
Data Network Services	D3308	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL	All departments except SCL, SPL
Enterprise Computing Services	D3301	Allocated to customer departments based on pages printed, devices supported, number of batch jobs, number of gigabytes, number of units of cabinet storage, and number of CPUs	Participants
Messaging, Collaboration, and Directory Services	D3302	Allocated to customer departments based on number email addresses (and BlackBerry units, where applicable)	All departments except SPL
Mid-Range Computing Services (Server Support)	D3303	Allocated to customers based on number of email addresses, number of CPUs, number of applications, number of operating systems, and number of Citrix accounts	Participants
Technical Support Services (Desktops)	D3304	Allocated to customer departments based on number of desktops and printers	Participants
Service Desk	D3310	Allocated to customer departments based on number of email addresses	Participants
Telephone System Services	D3305	Telephone rates; IVR: Funded based on historical usage	Telephone Rates: All departments  IVR: Participants
Radio Network	D3306	Radio network access fee; monthly charge for leased equipment	Access fee: Police, Fire, SPU, Seattle Center  Monthly lease charge: Participants
Communications Shop	D3307	Labor rates	Police, Fire, SPU, Seattle Center; other departments may select this service
Telecommunications Engineering & Project Management	D3311	Labor Rates	Optional
Citywide Web Team	D4401	Percent of adopted budget	Six-funds

## Cost Allocation

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

<b>Program</b>	<b>Org</b>	<b>Allocation Formula</b>	<b>Departments Affected</b>
Community Technology	D4403	Cable Subfund	External customers
Office of Cable Communications	D4402	Cable Subfund	Constituents
Seattle Channel	D4404	Cable Subfund	All departments
Technology Leadership and Enterprise Planning	D2201	Percent of adopted budget	Six-funds
Project Management Center of Excellence	D2201	Percent of adopted budget	Six-funds
Project Management Project Support	D2201	Percent of adopted budget	Participants
Department Management, including Vendor and Contract Management	D1101	Based on percent of each Fund's contribution to overall DoIT revenue recovery	Six-funds

## Cost Allocation

### PERSONNEL DEPARTMENT COST ALLOCATION METHODOLOGIES – B(4)

<b>Service Provider</b>	<b>Org</b>	<b>Service Provided</b>	<b>Billing Methodology</b>
Alternative Dispute Resolution	N1145	<ul style="list-style-type: none"> <li>• Mediation and facilitation</li> <li>• Conflict resolution training</li> </ul>	2006 Adopted Budget FTEs
Police and Fire Examinations	N1150	Administer exams for potential fire and police candidates	General Fund allocation and participant fees
Training Development and EEO (TDE)	N1160	<ul style="list-style-type: none"> <li>• Administer employee training and recognition programs</li> <li>• Consulting</li> </ul>	2006 Adopted Budget FTEs
Employment	N1190	Recruit for open positions	2006 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2006 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2006 Adopted Budget FTEs
Director's Office	N1315	Provide policy guidance for Citywide personnel issues	2006 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2006 Adopted Budget FTEs
Contingent Workforce Program	N1370	Administer temporary, work study, and intern programs	2006 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Provide finance, budget, and technology services	2006 Adopted Budget FTEs
Classification and Compensation	N1430	<ul style="list-style-type: none"> <li>• Design and maintain classification and pay programs</li> <li>• Determine City position titles</li> </ul>	Number of Job Classifications
Labor Relations	N1440	<ul style="list-style-type: none"> <li>• Administer labor statutes</li> <li>• Negotiate and administer collective bargaining agreements and MOUs</li> </ul>	Number of Represented Positions

# Cost Allocation

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

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

# Cost Allocation

## Central Service Cost Allocations by paying funds – Informational Only

Summit Code		2007 Adopted	2008 Adopted
	<b>Interfund Transfers to DEA</b>		
541990	Seattle City Light	4,422,802	4,560,214
541990	Seattle Public Utilities	3,799,110	3,920,284
541990	Seattle Dept. of Transportation	2,351,540	2,434,376
541990	Dept. Planning & Development	911,229	938,794
541990	Employees' Retirement	436,571	425,798
541990	Other	1,007,261	1,075,378
	<b>Total IF Transfers to DEA</b>	<b>12,928,513</b>	<b>13,354,843</b>
	<b>Interfund Transfers to DOF</b>		
541990	Seattle City Light	498,896	502,990
541990	Seattle Public Utilities	522,408	527,016
541990	Seattle Dept. of Transportation	603,887	607,214
541990	Dept. Planning & Development	113,441	114,027
541990	Employees' Retirement	15,125	15,204
	<b>Total IF Transfers to DOF</b>	<b>1,753,757</b>	<b>1,766,451</b>
	<b>Interfund Transfers to Personnel</b>		
541990	Seattle City Light	1,799,482	1,855,678
541990	Seattle Public Utilities	1,604,286	1,650,973
541990	Seattle Dept. of Transportation	727,856	749,184
541990	Dept. Planning & Development	468,589	481,901
541990	Employees' Retirement	11,630	12,014
541990	Other	2,112,157	2,147,801
	<b>Total IF Transfers to Personnel</b>	<b>6,724,000</b>	<b>6,897,551</b>
	<b>Interfund Transfers to Law</b>		
541990	Seattle City Light	1,709,803	1,751,300
541990	Seattle Public Utilities	1,196,681	1,225,724
541990	Seattle Dept. of Transportation	1,268,804	1,299,598
541990	Dept. Planning & Development	951,838	974,939
541990	Employees' Retirement	13,767	14,101
541990	Other	622,373	587,293
	<b>Total IF Transfers to Law</b>	<b>5,763,264</b>	<b>5,852,955</b>
	<b>Interfund Transfers to Legislative</b>		
541990	Seattle City Light	389,257	400,926
541990	Seattle Public Utilities	491,015	505,936
541990	Seattle Dept. of Transportation	760,421	784,264
541990	Dept. Planning & Development	687,609	710,224
541990	Employees' Retirement	5,083	5,224
	<b>Total IF Transfers to Legislative</b>	<b>2,333,385</b>	<b>2,406,574</b>
	<b>Miscellaneous Interfund Transfers</b>		
541990	Seattle City Light	1,403,444	1,354,525
541990	Seattle Public Utilities	1,030,006	1,000,349
541990	Seattle Dept. of Transportation	793,760	795,472
541990	Dept. Planning & Development	339,813	343,044
541990	Employees' Retirement	6,805	6,277
	<b>Total Miscellaneous IF Transfers</b>	<b>3,573,828</b>	<b>3,499,666</b>





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

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

**Biennial Budget:** A budget covering a two-year period.

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

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

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

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

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

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

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

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

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

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

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

# Glossary

**Errata:** Adjustments, corrections, and new information sent by departments through the Department of Finance to the City Council during the Council's budget review as an adjunct to the Mayor's Proposed Budget. The purpose is to adjust the Proposed Budget to reflect information not available upon submittal and to correct inadvertent errors.

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

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

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

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

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

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

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

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

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

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

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

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

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

**TES (Temporary Employment Service):** A program managed by the Personnel Department. TES places temporary workers in departments for purposes of filling unanticipated, short-term staffing needs, such as vacation coverage, positions vacant until a regularly-appointed hire is made, and special projects.

## Glossary

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

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



## MISCELLANEOUS STATISTICS

*December 31, 2006 - Unless Otherwise Indicated*

### CITY GOVERNMENT

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

### GEOGRAPHICAL DATA

Location:	
Between Puget Sound and Lake Washington	
125 nautical miles from Pacific Ocean	
110 miles south of Canadian border	
Altitude:	
Sea level	521 feet
Average elevation	10 feet
Land area	83.1 square miles
Climate	
Temperature	
30-year average, mean annual	52.4
January 2006 average high	50.8
January 2006 average low	42.3
July 2006 average high	78.1
July 2006 average low	56.9
Rainfall	
30-year average, in inches	36.35
2006-in inches	48.85

### POPULATION

Year	City of Seattle	Seattle Metropolitan Area <sup>ab</sup>
1910	237,194	N/A
1920	315,685	N/A
1930	365,583	N/A
1940	368,302	N/A
1950	467,591	844,572
1960	557,087	1,107,203
1970	530,831	1,424,611
1980	493,846	1,607,618
1990	516,259	1,972,947
2000	563,374	2,279,100
2001	568,100	2,376,900
2002	570,800	2,402,300
2003	571,900	2,416,800
2004	572,600	2,433,100
2005	573,000	2,464,100
2006	578,700	2,507,100
King County		1,835,300
Percentage in Seattle		32%

<sup>a</sup> Source: Washington State Office of Financial Management.

<sup>b</sup> Based on population in King and Snohomish Counties.

### ELECTIONS (November 8)

Active registered voters	332,116
Percentage voted last general election	68.22
Total voted	226,568

### PENSION BENEFICIARIES

Employees' Retirement	5,093
Firemen's Pension	941
Police Pension	710

### VITAL STATISTICS

Rates per thousand of residents	
Births (2005)	12.3
Deaths (2005)	7.7

### PUBLIC EDUCATION (2005-06 School Year)

Enrollment (October 1)	46,231
Teachers and other certified employees (October 1)	3,341
School programs	
Regular elementary programs	62
Regular middle school programs	10
Regular high school programs	10
Other school programs	19
Total number of school programs	101

### PROPERTY TAXES

Assessed valuation (January 2006 )	\$95,706,633,290
Tax levy (City)	\$300,070,740

### EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property	\$399,500
Assessed value	\$399,500

Property Tax Levied By	Dollars per Thousand	Tax Due
City of Seattle	\$3.15784	\$1,261.56
Emergency medical services	.21982	87.82
State of Washington	2.49787	997.90
School District No. 1	2.19162	875.55
King County	1.32869	530.81
Port of Seattle	.23330	93.20
Totals	<u>\$9.62914</u>	<u>\$3,846.84</u>

### PORT OF SEATTLE

#### Bonded Indebtedness

General obligation bonds	\$ 416,645,000
Utility revenue bonds	2,422,080,000
PFC bonds	227,405,000
Commercial Paper	160,575,000

#### Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

#### Value of Land Facilities

Waterfront	\$1,832,764,205
Sea-Tac International Airport	\$4,108,713,280

#### Marine Container Facilities/Capacities

4 container terminals with 10 berths covering 498 acres  
 1.987 million TEU's (20-ft. equivalent unit containers)  
 1 grain facility, 1 general cargo facility, 1 barge terminal  
 2 cruise terminals

#### Sea-Tac International Airport

Scheduled passenger airlines	25
Cargo airlines	8
Charter airlines	5
Loading bridges	72

**OPERATING INDICATORS  
BY DEPARTMENT/OFFICE  
Last Ten Fiscal Years**

	2006	2005	2004	2003	2002
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Property fire loss					
Total City	\$18,340,656	\$16,657,222	\$45,790,140	\$22,433,417	\$27,874,071
Per capita	\$31.69	\$29.13	\$80.07	\$39.23	\$49.48
<b>Police</b>					
Municipal Court filings & citations					
Non-traffic criminal filings	12,882	12,098	10,704	10,502	10,283
Traffic criminal filings	4,156	2,098	N/A	N/A	N/A
DUI filings	1,496	1,437	N/A	N/A	N/A
Non-traffic infraction filings	7,310	7,416	6,715	17,350	17,515
Traffic infraction filings	59,828	59,120	56,556	72,104	74,076
Parking infractions	385,852	438,303	505,790	441,048	428,960
<b>ARTS, CULTURE, AND RECREATION</b>					
<b>Library</b>					
Library cards in force	403,415	454,990	386,127	352,194	377,720
<b>Parks and Recreation</b>					
Park use permits issued					
Number	667	649	658	633	736
Amount	\$217,782	\$229,420	\$371,419	\$457,360	\$327,115
Facility use permits issued					
Number	2,314	N/A	N/A	N/A	N/A
Amount	\$790,551	\$567,975	\$377,523	\$338,630	\$300,508
Picnic permits issued					
Number	3,253	3,273	3,028	2,921	3,205
Amount	\$220,595	\$218,045	\$194,404	\$175,663	\$172,942
Ball field usage					
Scheduled hours	144,760	142,360	147,482	138,976	137,127
Amount	\$1,413,035	\$1,474,107	\$1,236,699	\$982,042	\$563,629
Weddings					
Number	238	197	165	160	147
Amount	\$82,079	\$69,670	\$36,770	\$38,820	\$34,065
<b>NEIGHBORHOODS AND DEVELOPMENT</b>					
<b>Planning and Development</b>					
Permits					
Number issued	8,453	7,178	7,209	6,683	6,728
Value of issued permits	\$2,084,124,540	\$1,682,031,014	\$1,597,349,890	\$1,175,475,274	\$1,282,588,182
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Customers	379,230	375,869	372,818	365,445	360,632
Operating revenues	831,810,233	748,552,561	777,918,589	741,761,472	709,330,438
<b>Water</b>					
Population served	1,454,586	1,350,346	1,348,200	1,330,327	1,340,012
Billed water consumption, daily average, in gallons	124,955,842	118,854,138	127,725,423	130,670,298	126,694,524
Operating revenues	155,175,008	146,118,856	141,313,235	129,561,327	118,160,130
<b>Drainage and Wastewater</b>					
Operating revenues	186,832,412	176,482,071	162,117,805	150,721,637	144,485,761
<b>Solid Waste</b>					
Customers					
Residential garbage customers	165,551	165,561	163,977	91,317	180,798
Residential dumpsters	117,899	115,838	155,581	111,822	110,807
Commercial garbage customers	8,481	8,697	8,618	8,710	8,856
Operating revenues	112,474,339	111,230,835	112,167,705	111,738,282	112,089,944

**OPERATING INDICATORS  
BY DEPARTMENT/OFFICE  
Last Ten Fiscal Years**

	2001	2000	1999	1998	1997
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Property fire loss					
Total City	\$62,898,264	\$22,590,756	\$16,481,474	\$17,990,065	\$23,858,823
Per capita	\$110.72	\$41.77	\$30.57	\$33.33	\$43.72
<b>Police</b>					
Municipal Court filings & citations					
Non-traffic criminal filings	12,948	12,976	N/A	N/A	N/A
Traffic criminal filings	N/A	N/A	N/A	N/A	N/A
DUI filings	N/A	N/A	N/A	N/A	N/A
Non-traffic infraction filings	24,475	16,825	12,997	14,155	15,036
Traffic infraction filings	85,001	94,129	84,883	89,664	96,056
Parking infractions	442,331	436,764	490,274	521,684	523,612
<b>ARTS, CULTURE, AND RECREATION</b>					
<b>Library</b>					
Library cards in force	494,353	451,616	455,489	609,784	565,263
<b>Parks and Recreation</b>					
Park use permits issued					
Number	546	579	543	575	614
Amount	\$282,275	\$252,526	\$259,098	\$219,830	\$232,704
Facility use permits issued					
Number	N/A	N/A	N/A	N/A	N/A
Amount	\$324,237	\$281,943	\$197,753	\$101,000	\$105,103
Picnic permits issued					
Number	3,764	2,800	3,400	3,600	3,310
Amount	\$129,018	\$116,000	\$103,451	\$129,000	\$125,704
Ball field usage					
Scheduled hours	125,371	114,344	112,079	114,673	107,784
Amount	\$476,174	\$444,009	\$390,482	\$379,338	\$381,532
Weddings					
Number	108	N/A	N/A	N/A	N/A
Amount	\$29,445	N/A	N/A	N/A	N/A
<b>NEIGHBORHOODS AND DEVELOPMENT</b>					
<b>Planning and Development</b>					
Permits					
Number issued	6,658	6,510	6,770	6,756	5,923
Value of issued permits	\$1,736,825,632	\$1,612,566,932	\$1,669,777,218	\$1,159,231,667	\$995,315,670
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Customers	350,000	349,559	345,513	341,063	339,032
Operating revenues	632,453,970	505,628,699	372,750,765	363,913,130	366,138,163
<b>Water</b>					
Population served	1,327,742	1,288,165	1,281,400	1,274,824	
Billed water consumption, daily average, in gallons	123,000,000	135,037,807	133,515,367	139,119,000	
Operating revenues	105,345,318	105,358,307	86,254,799	82,847,279	71,956,360
<b>Drainage and Wastewater</b>					
Operating revenues	136,238,195	130,816,605	125,697,879	120,706,449	119,363,778
<b>Solid Waste</b>					
Customers					
Residential garbage customers	159,454	155,330	154,878	154,439	154,001
Residential dumpsters	108,886	105,989	103,913	101,738	100,877
Commercial garbage customers	9,092	N/A	N/A	N/A	N/A
Operating revenues	105,510,879	85,257,112	81,093,039	81,451,385	80,413,680

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

	2006	2005	2004	2003	2002
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Boats	2	2	2	2	2
Fire-fighting apparatus	163	163	163	163	170
Stations	33	33	33	33	33
Training tower	1	1	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
<b>Police</b>					
Precincts	5	5	5	5	5
Detached units	7	7	7	7	7
Vehicles					
Patrol cars	252	252	252	252	252
Motorcycles	50	48	48	41	41
Scooters	53	55	58	63	63
Trucks, vans, minibuses	81	79	69	67	67
Automobiles	194	189	187	181	181
Patrol boats	10	9	7	7	7
Bicycles	137	137	126	126	117
Horses	8	8	9	9	10
<b>ARTS, CULTURE AND RECREATION</b>					
<b>Library</b>					
Central and branch libraries	24	24	24	24	24
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	8,661,263	7,449,761	6,575,866	5,804,388	6,175,027
Collection, print and non-print	2,273,440	2,173,903	1,889,599	2,004,718	2,031,276
<b>Parks and Recreation</b>					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	630	630	630	630	630
Total acreage	6,036	6,036	6,036	6,036	6,036
Children's play areas	130	130	130	130	130
Neighborhood playgrounds	38	38	38	38	38
Community playfields	33	33	33	33	33
Community recreation centers	26	25	25	24	24
Visual and performing arts centers	6	6	6	6	6
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	18	18
Golf courses (includes one pitch and putt)	5	5	5	5	5
Squares, plazas, triangles	62	62	62	62	62
Viewpoints	8	8	8	8	8
Bathing beaches (lifeguarded)	9	9	7	7	9
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	10,655	14,600	14,577	14,577	20,825



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

	2001	2000	1999	1998	1997
<b>PUBLIC SAFETY</b>					
<b>Fire</b>					
Boats	2	2	2	2	2
Fire-fighting apparatus	177	177	176	176	176
Stations	33	33	33	33	33
Training tower	1	1	1	1	1
Alarm center	1	1	1	1	1
Utility shop	1	1	1	1	1
<b>Police</b>					
Precincts	4	4	4	4	4
Detached units	13	13	10	10	10
<b>Vehicles</b>					
Patrol cars	252	252	252	232	212
Motorcycles	38	38	38	38	38
Scooters	69	63	54	54	54
Trucks, vans, minibuses	62	62	55	52	52
Automobiles	173	172	169	169	167
Patrol boats	7	7	8	9	7
Bicycles	126	117	109	111	112
Horses	9	10	10	12	12
<b>ARTS, CULTURE AND RECREATION</b>					
<b>Library</b>					
Central and branch libraries	23	23	23	23	23
Mobile units	4	4	4	4	4
Books, audio and video materials, newspapers, and magazines - circulated	5,695,182	4,993,099	4,744,751	4,842,867	4,865,203
Collection, print and non-print	2,002,866	2,017,267	1,968,254	1,776,672	2,491,296
<b>Parks and Recreation</b>					
Major parks	13	13	13	13	13
Open space acres acquired since 1989	600	600	600	531	530
Total acreage	6,006	6,006	6,006	5,461	5,461
Children's play areas	130	130	130	91	91
Neighborhood playgrounds	38	38	49	49	49
Community playfields	33	33	38	33	33
Community recreation centers	24	24	24	24	24
Visual and performing arts centers	6	6	7	3	3
Theaters	2	2	2	2	2
Community indoor swimming pools	8	8	8	8	8
Outdoor heated pools (one saltwater)	2	2	2	2	2
Boulevards	18	18	18	17	17
Golf courses (includes one pitch and putt)	5	5	2	2	2
Squares, plazas, triangles	62	62	5	5	3
Viewpoints	8	8	62	54	54
Bathing beaches (lifeguarded)	9	9	9	N/A	N/A
Bathing beaches	9	9	9	9	9
Aquarium specimens on exhibit	20,825	97,757	100,334	7,255	6,783

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

	2006	2005	2004	2003	2002
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Plant capacity (KW)	1,888,700	1,888,700	1,888,700	1,888,700	188,700
Maximum system load (KW)	1,822,342	1,714,080	1,798,926	1,645,998	1,689,666
Total system energy (1,000 KW) (firm load)	9,990,486	9,703,046	9,560,928	9,610,856	9,610,761
Meters	391,446	387,032	383,883	380,828	379,257
<b>Water</b>					
Reservoirs, standpipes, tanks	29	38	68	38	32
Fire hydrants	18,347	18,475	18,762	18,356	18,635
Water mains					
Supply, in miles	182	181	181	181	173
Distribution, in miles	1,704	1,644	1,657	1,662	1,662
Water storage, in gallons	377,080,000	494,080,000	494,080,000	506,570	506,570,000
Meters	183,699	182,037	181,038	180,149	179,268
<b>Drainage and Wastewater</b>					
Combined sewers, life-to-date, in miles	985	968	972	587	584
Sanitary sewers, life-to-date, in miles	444	464	451	908	825
Storm drains, life-to-date, in miles	472	474	467	461	461
Pumping stations	68	68	68	68	68
<b>Solid Waste</b>					
Transfer stations	2	2	2	2	2
<b>Transportation</b>					
Arterial streets, in miles	1,534	1,534	1,534	1,534	1,508
Non-arterial streets (paved and unpaved), in miles	2,412	2,412	2,412	2,412	2,412
Sidewalks, in miles	1,956	1,956	1,954	1,953	1,952
Stairways	482	482	479	479	471
Length of stairways, in feet	34,643	34,643	33,683	33,683	32,787
Number of stairway treads	23,211	23,211	22,471	22,471	22,108
Street trees					
City-maintained	34,000	34,000	34,000	34,000	31,000
Maintained by property owners	100,000	100,000	100,000	100,000	90,000
Total platted streets, in miles	1,666	1,666	1,666	1,666	1,741
Traffic signals	991	1,000	1,000	1,000	1,000
Parking meters					
Downtown	747	2,819	4,298	7,136	6,836
Outlying	353	904	1,967	1,967	1,956
Parking pay stations					
Downtown	925	758	500	N/A	N/A
Outlying	565	318	N/A	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	84	84	85	85	86
Partial City maintenance	55	61	58	58	58
Retaining walls/seawalls	582	582	561	561	586

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

	2001	2000	1999	1998	1997
<b>UTILITIES AND TRANSPORTATION</b>					
<b>City Light</b>					
Plant capacity (KW)	1,888,700	1,888,700	1,996,100	1,996,100	1,996,100
Maximum system load (KW)	1,661,842	1,769,440	1,729,933	1,928,854	1,816,152
Total system energy (1,000 KW) (firm load)	9,510,504	10,170,218	10,097,177	9,935,143	9,732,670
Meters	375,953	372,329	368,942	354,721	351,624
<b>Water</b>					
Reservoirs, standpipes, tanks	32	32	32	42	42
Fire hydrants	18,345	18,258	18,218	18,163	18,217
Water mains					
Supply, in miles	171	163	163	163	161
Distribution, in miles	1,693	1,659	1,654	1,650	1,830
Water storage, in gallons	506,570,000	506,570,000	506,570,000	506,570,000	506,570,000
Meters	179,330	178,122	177,122	176,006	175,698
<b>Drainage and Wastewater</b>					
Combined sewers, life-to-date, in miles	583	583	582	1,025	1,025
Sanitary sewers, life-to-date, in miles	906	905	903	561	561
Storm drains, life-to-date, in miles	459	457	452	427	427
Pumping stations	68	74	72	72	72
<b>Solid Waste</b>					
Transfer stations	2	2	2	2	2
<b>Transportation</b>					
Arterial streets, in miles	1,524	1,524	1,524	1,524	
Non-arterial streets (paved and unpaved), in miles	2,706	2,706	2,899	1,818	1,818
Sidewalks, in miles	1,952	1,949	1,949	1,949	1,949
Stairways	471	463	463	463	463
Length of stairways, in feet	32,787	34,766	34,766	34,766	34,766
Number of stairway treads	22,108	23,451	23,451	23,451	23,451
Street trees					
City-maintained	31,000	31,000	31,000	N/A	N/A
Maintained by property owners	90,000	90,000	90,000	N/A	N/A
Total platted streets, in miles	1,658	1,658	1,658	1,658	1,658
Traffic signals	1,000	975	975	975	900
Parking meters					
Downtown	6,720	6,720	6,720	6,717	6,717
Outlying	2,003	2,003	2,003	2,219	2,219
Parking pay stations					
Downtown	N/A	N/A	N/A	N/A	N/A
Outlying	N/A	N/A	N/A	N/A	N/A
Bridges (movable) - City-owned and -operated	4	4	4	4	4
Bridges (fixed)					
City maintenance	86	87	86	82	82
Partial City maintenance	58	57	56	52	52
Retaining walls/seawalls	586	598	598	500	500

