

Mid-Biennial Department Budget Summary Level Detail

2024 is the second year of the City's biennial budget process. The City Council endorsed departmental funding amounts for 2024 as part of the 2023 Adopted Budget and that Endorsed Budget served as the starting point for the 2024 Budget Process.

In the Biennial Budget Document, additional departmental details are presented in terms of their budget programs by Budget Summary Levels. In order to place greater emphasis on the proposed budget adjustments relative to the 2024 Endorsed Budget, the mid-biennial budget document presents this budget program detail as a supplemental appendix independent from the departmental pages.

Office of Arts and Culture

ARTS - BO-AR-2VMA0 - Public Art

The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Artwork Conservation	311,193	286,250	286,250	436,679
Public Art	2,545,311	4,504,151	4,455,188	4,438,203
Total	2,856,504	4,790,401	4,741,438	4,874,882
Full-time Equivalents Total*	12.65	12.15	12.65	12.65

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Public Art Budget Summary Level:

Artwork Conservation

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Artwork Conservation	311,193	286,250	286,250	436,679
Full Time Equivalents Total	1.50	1.00	1.50	1.50

Public Art

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Public Art	2,545,311	4,504,151	4,455,188	4,438,203
Full Time Equivalents Total	11.15	11.15	11.15	11.15

ARTS - BO-AR-VA150 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	810,532	1,056,640	1,101,342	1,127,905
Departmental Indirect Costs	1,768,107	2,099,342	2,098,815	2,104,322
Pooled Benefits and PTO	1,502,107	1,373,822	1,405,045	1,503,901
Total	4,080,747	4,529,804	4,605,202	4,736,129
Full-time Equivalents Total*	9.00	10.00	10.00	10.00

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	810,532	1,056,640	1,101,342	1,127,905

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	1,768,107	2,099,342	2,098,815	2,104,322
Full Time Equivalents Total	9.00	10.00	10.00	10.00

Pooled Benefits and PTO

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits and PTO	1,502,107	1,373,822	1,405,045	1,503,901

ARTS - BO-AR-VA160 - Arts and Cultural Programs

The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Activations Equity and Youth Development	4,251,774	1,866,750	1,867,140	4,114,549
Communication Outreach and Events	574,342	639,165	640,724	750,928
Cultural Facilities Operations	919,813	1,127,014	1,126,211	2,112,241
Funding Programs & Partnership	3,709,116	4,617,599	3,638,379	5,349,597
Total	9,455,045	8,250,527	7,272,454	12,327,314
Full-time Equivalents Total*	18.09	17.59	17.59	17.59

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The following information summarizes the programs in Arts and Cultural Programs Budget Summary Level:

Activations Equity and Youth Development

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Activations Equity and Youth Development	4,251,774	1,866,750	1,867,140	4,114,549
Full Time Equivalents Total	4.50	3.50	3.50	3.50

Communication Outreach and Events

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Communication Outreach and Events	574,342	639,165	640,724	750,928
Full Time Equivalents Total	4.00	4.00	4.00	4.00

Cultural Facilities Operations

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Cultural Facilities Operations	919,813	1,127,014	1,126,211	2,112,241
Full Time Equivalents Total	6.84	7.34	7.34	7.34

Funding Programs & Partnership

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Funding Programs & Partnership	3,709,116	4,617,599	3,638,379	5,349,597

City of Seattle - 2023-2024 Adopted Mid-Biennial Adjustments

Full Time Equivalents Total	2.75	2.75	2.75	2.75
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ARTS - BO-AR-VA170 - Cultural Space

The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Cultural Space	634,276	1,314,391	813,329	986,774
Total	634,276	1,314,391	813,329	986,774
Full-time Equivalents Total*	1.10	1.10	1.10	1.10

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Office of the City Auditor

AUD - BO-AD-VG000 - Office of the City Auditor

The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Office of the City Auditor	2,522,998	2,276,049	2,304,507	2,329,573
Total	2,522,998	2,276,049	2,304,507	2,329,573
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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Community Assisted Response and Engagement

CS - BO-CS-10000 - 911 Call Response

The purpose of the 911 Call Response Budget Summary Level is to answer 911 calls, dispatch City public safety responses, facilitate reporting of minor incidents; and respond to community safety requests.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Communications Center	21,502,737	20,522,662	21,682,645	24,033,277
Total	21,502,737	20,522,661	21,682,645	24,033,277
Full-time Equivalents Total*	147.00	175.00	150.00	153.00

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The following information summarizes the programs in 911 Call Response Budget Summary Level:

Communications Center

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Communications Center	21,502,737	20,522,662	21,682,645	24,033,277
Full Time Equivalents Total	147.00	175.00	150.00	153.00

CS - BO-CS-40000 - Community Assisted Response and Engagement

The purpose of the Community Assisted Response and Engagement Budget Summary Level is to develop and implement programs that address behavioral issues and substance abuse, share information across departments, and respond to non-emergent, low-risk community calls for service.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Dual Dispatch	-	-	-	2,309,773
Total	-	-	-	2,309,773
Full-time Equivalents Total*	-	-	-	10.00

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City Budget Office

CBO - BO-CB-CZ000 - City Budget Office

The purpose of the City Budget Office Budget Summary Level is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
City Budget Office	8,737,769	8,215,845	8,887,054	8,959,111
Total	8,737,769	8,215,845	8,887,054	8,959,111
Full-time Equivalents Total*	40.00	47.00	45.00	45.00

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Seattle Center

CEN - BC-SC-S0303 - McCaw Hall Capital Reserve

The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
McCaw Hall Asset Preservation	331,662	670,996	690,990	690,990
Total	331,662	670,996	690,990	690,990
Full-time Equivalents Total*	0.38	0.38	0.38	0.38

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CEN - BC-SC-S03P01 - Building and Campus Improvements

The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Armory Rehabilitation	836,006	2,096,977	199,935	-
Campuswide Improvements and Re	11,188,733	4,494,963	21,532,898	1,091,000
Facility Infrastructure Renova	2,434,053	1,935,970	1,515,563	1,515,647
Parking Repairs & Improvements	680,206	399,961	399,890	-
Public Gathering Space Improve	208,195	714,000	50,000	-
Utility Infrstr MP and Repairs	712,067	1,001,000	702,353	520,353
Total	16,059,261	10,642,871	24,400,639	3,127,000
Full-time Equivalents Total*	7.26	7.26	7.26	7.26

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The following information summarizes the programs in Building and Campus Improvements Budget Summary Level:

Armory Rehabilitation

The purpose of the Armory Rehabilitation Program is to provide for renovation, repairs and improvements to the Seattle Center Armory facility.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Armory Rehabilitation	836,006	2,096,977	199,935	-
Full Time Equivalents Total	0.57	0.57	0.57	0.57

Campuswide Improvements and Re

The purpose of the Campuswide Improvements and Repairs Program is to provide for improvements and repairs throughout the Seattle Center campus, including open spaces, public artworks, signage, campus access for those with disabilities, and long-range planning.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Campuswide Improvements and Re	11,188,733	4,494,963	21,532,898	1,091,000
Full Time Equivalents Total	4.20	4.20	4.20	4.20

Facility Infrastructure Renova

The purpose of the Facility Infrastructure Renovation and Repair Program is to provide for roof and building envelope renovation and replacement, structural and seismic evaluations and upgrades, and other building infrastructure improvements throughout the campus.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Facility Infrastructure Renova	2,434,053	1,935,970	1,515,563	1,515,647
Full Time Equivalents Total	0.48	0.48	0.48	0.48

Parking Repairs & Improvements

The purpose of the Parking Repairs and Improvements Program is to provide for repairs and improvements to Seattle Center parking facilities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Parking Repairs & Improvements	680,206	399,961	399,890	-
Full Time Equivalents Total	0.38	0.38	0.38	0.38

Public Gathering Space Improve

The purpose of the Public Gathering Space Improvements Program is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, public assembly and performance spaces, and indoor and outdoor gathering spaces throughout the Seattle Center campus.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Public Gathering Space Improve	208,195	714,000	50,000	-
Full Time Equivalents Total	0.96	0.96	0.96	0.96

Utility Infrstr MP and Repairs

The purpose of the Utility Infrastructure Master Plan and Repairs Program is to provide for renovation, repair, replacement, and energy efficiency improvements to utility infrastructure on the Seattle Center campus, including heating and cooling systems, sewer lines, electrical equipment, communications lines, fire alarms and other systems.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
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Utility Infrstr MP and Repairs	712,067	1,001,000	702,353	520,353
Full Time Equivalents Total	0.67	0.67	0.67	0.67

CEN - BC-SC-S9403 - Monorail Rehabilitation

The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Monorail Rehabilitation	2,039,489	1,255,000	1,255,000	1,255,000
Total	2,039,489	1,255,000	1,255,000	1,255,000
Full-time Equivalents Total*	0.96	0.96	0.96	0.96

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CEN - BO-SC-60000 - Campus

The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center’s Campus events, grounds and facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Access	2,650,120	2,079,364	2,077,485	2,219,777
Campus Grounds	17,729,936	16,713,934	16,805,032	17,082,918
Commercial Events	2,257,979	1,674,164	1,670,061	1,910,007
Community Programs	2,626,304	2,442,803	2,437,019	2,775,546
Cultural Facilities	329,417	318,770	317,833	315,975
Festivals	345,253	1,590,249	1,486,543	2,018,258
Total	25,939,008	24,819,284	24,793,973	26,322,481
Full-time Equivalents Total*	170.58	170.08	170.08	170.08

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The following information summarizes the programs in Campus Budget Summary Level:

Access

The purpose of the Access Program is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Access	2,650,120	2,079,364	2,077,485	2,219,777

Full Time Equivalents Total	5.91	5.91	5.91	5.91
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Campus Grounds

The purpose of the Campus Grounds Program is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, management of revenues associated with leasing spaces, and food service operations at the Armory.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Campus Grounds	17,729,936	16,713,934	16,805,032	17,082,918
Full Time Equivalents Total	121.75	121.25	121.25	121.25

Commercial Events

The purpose of the Commercial Events Program is to provide the spaces and services needed to accommodate and produce a wide variety of commercial events, both for profit and not for profit, and sponsored and produced by private and community promoters.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Commercial Events	2,257,979	1,674,164	1,670,061	1,910,007
Full Time Equivalents Total	10.38	10.38	10.38	10.38

Community Programs

The purpose of the Community Programs Program is to produce free and affordable programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry, creativity, and engagement.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Community Programs	2,626,304	2,442,803	2,437,019	2,775,546
Full Time Equivalents Total	16.13	16.13	16.13	16.13

Cultural Facilities

The purpose of the Cultural Facilities Program is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audience.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Cultural Facilities	329,417	318,770	317,833	315,975
Full Time Equivalents Total	3.38	3.38	3.38	3.38

Festivals

The purpose of the Festivals Program is to provide a place for the community to hold major festival celebrations.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Festivals	345,253	1,590,249	1,486,543	2,018,258
Full Time Equivalents Total	13.03	13.03	13.03	13.03

CEN - BO-SC-61000 - Waterfront

The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Waterfront O&M	-	3,512,809	4,344,071	6,062,832
Total	-	3,512,809	4,344,071	6,062,832
Full-time Equivalents Total*	-	26.50	15.00	32.50

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CEN - BO-SC-65000 - McCaw Hall

The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Debt Service	(124,531)	120,750	-	-
McCaw Hall	4,958,068	6,423,742	6,765,991	6,803,466
Total	4,833,536	6,544,492	6,765,991	6,803,466
Full-time Equivalents Total*	36.25	36.25	36.25	36.25

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The following information summarizes the programs in McCaw Hall Budget Summary Level:

Debt Service

The purpose of the Debt Program is to provide payments and collect associated revenues related to the debt service for McCaw Hall.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Debt Service	(124,531)	120,750	-	-

McCaw Hall

The purpose of the McCaw Hall Program is to operate and maintain McCaw Hall.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
McCaw Hall	4,958,068	6,423,742	6,765,991	6,803,466
Full Time Equivalents Total	36.25	36.25	36.25	36.25

CEN - BO-SC-66000 - KeyArena

The purpose of the KeyArena Budget Summary Level is to manage and operate the KeyArena. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
KeyArena	-	-	-	-
Total	-	-	-	-

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CEN - BO-SC-69000 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CIP Indirect Costs	205,572	-	-	-
Citywide Indirect Costs	1,462,079	4,093,827	4,298,977	4,543,509
Departmental Indirect Costs	4,911,940	7,497,139	7,566,104	8,066,475
Divisional Indirect	358,850	(441,668)	(440,128)	(437,072)
Employee Benefits	2,771,045	(5,394,521)	(4,977,326)	(5,673,183)
Indirect Cost Recovery Offset	(693,023)	4,764,055	4,764,055	4,764,055
Total	9,016,464	10,518,832	11,211,682	11,263,784
Full-time Equivalents Total*	-	1.50	1.50	1.50

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The following information summarizes the programs in Leadership and Administration Budget Summary Level:

CIP Indirect Costs

The purpose of the CIP Indirect Costs Program is to provide the management, oversight and support of Seattle Center's Capital Improvement Program.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CIP Indirect Costs	205,572	-	-	-

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	1,462,079	4,093,827	4,298,977	4,543,509

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This includes financial, human resource, technology, and business support necessary to provide effective delivery of the Department's services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	4,911,940	7,497,139	7,566,104	8,066,475
Full Time Equivalents Total	-	1.50	1.50	1.50

Divisional Indirect

The purpose of the Divisional Indirect Costs Indirect program is to fund administrative costs generated by sub-departmental units, including the management and oversight of Seattle Center's maintenance operations which span multiple work units and budget programs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect	358,850	(441,668)	(440,128)	(437,072)

Employee Benefits

The purpose of the Employee Benefits program is to fund salary and benefit costs associated with city provided leave benefits such as holiday pay, sick time, vacation time, executive leave or other leave benefits, including termination payouts for vacation and sick leave, health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Employee Benefits	2,771,045	(5,394,521)	(4,977,326)	(5,673,183)

Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indirect Cost Recovery Offset	(693,023)	4,764,055	4,764,055	4,764,055

Civil Service Commissions

CIV - BO-VC-V1 CIV - Civil Service Commissions

The purpose of the Civil Service Commissions Budget Summary Level is to support, advise, and execute the work of two independent commissions, the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC). The PSCSC administers entry and promotional civil service exams for ranks in the Seattle Police and Fire departments, and conducts hearings on sworn police and uniformed firefighter employee appeals of discipline and other employment matters. The CSC conducts hearings on employment-related appeals filed by non-PSCSC civil service covered employees, investigates allegations of political patronage in hiring, and advises on the administration of the City's personnel system.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Civil Service Commissions	609,411	895,020	919,137	881,534
Total	609,411	895,020	919,137	881,534
Full-time Equivalents Total*	2.00	3.00	3.00	3.00

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Community Police Commission

CPC - BO-CP-X1P00 - Office of the Community Police Commission

The purpose of the Office of the Community Police Commission Budget Summary Level is to leverage the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of the Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Office of the Community Police	1,471,202	1,887,566	1,909,575	2,112,770
Total	1,471,202	1,887,566	1,909,575	2,112,770
Full-time Equivalents Total*	9.00	9.00	9.00	10.00

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Department of Education and Early Learning

DEEL - BO-EE-IL100 - Early Learning

The purpose of the Early Learning Budget Summary Level is to help children enter school ready to succeed, provide preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Early Learning	60,249,029	73,096,370	70,367,990	76,286,308
Total	60,249,029	73,096,370	70,367,990	76,286,308
Full-time Equivalent Total*	63.50	65.50	65.50	65.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

DEEL - BO-EE-IL200 - K-12 Programs

The purpose of the K-12 Division Budget Summary Level is to manage K-12 investments in elementary, middle, and high school, as well as health strategies across the K-12 continuum.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
K-12 Programs	35,954,622	41,040,362	41,921,749	62,064,749
Total	35,954,622	41,040,362	41,921,749	62,064,749
Full-time Equivalent Total*	18.00	19.00	19.00	19.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

DEEL - BO-EE-IL300 - Post-Secondary Programs

The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City's Education Action Plan that 70% of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Post-Secondary Programs	8,274,956	7,692,113	10,171,870	10,171,870
Total	8,274,956	7,692,113	10,171,870	10,171,870
Full-time Equivalent Total*	3.00	3.00	3.00	3.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

DEEL - BO-EE-IL700 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, 344 financial, human resource, technology and business support to the Department of Education and Early Learning.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	2,257,833	2,436,141	2,583,913	2,386,345
Departmental Indirect Costs	-	170,126	177,178	177,178
Divisional Indirect Costs	5,528,150	5,733,196	5,819,921	5,842,179
Pooled Benefits	(83,948)	-	-	-
Total	7,702,035	8,339,463	8,581,012	8,405,701
Full-time Equivalents Total*	34.00	33.00	34.00	34.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	2,257,833	2,436,141	2,583,913	2,386,345

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	-	170,126	177,178	177,178
Full Time Equivalents Total	31.00	31.00	31.00	31.00

Divisional Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	5,528,150	5,733,196	5,819,921	5,842,179
Full Time Equivalents Total	3.00	2.00	3.00	3.00

Pooled Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits	(83,948)	-	-	-

Department of Neighborhoods

DON - BO-DN-I3100 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	2,883,774	3,012,774	3,238,235	3,244,088
Departmental Indirect Costs	2,490,483	2,691,696	2,679,874	2,459,449
Total	5,374,257	5,704,471	5,918,109	5,703,538
Full-time Equivalents Total*	20.00	20.00	20.00	18.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	2,883,774	3,012,774	3,238,235	3,244,088

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	2,490,483	2,691,696	2,679,874	2,459,449
Full Time Equivalents Total	20.00	20.00	20.00	18.00

DON - BO-DN-I3300 - Community Building

The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Civic Engagement & Leadership Development	-	-	-	393,210
Commissions	-	-	-	179,626
Community Engagement Coordinators	2,862,794	2,080,232	2,072,182	722,664
Community Liaisons	751,372	784,751	782,973	779,371
Community Safety	712,685	873,194	912,603	965,429
Historic Preservation	892,493	869,901	866,628	859,962
Major Institutions and Schools	81,776	215,499	214,806	213,383
Participatory Budgeting (Your Voice Your Choice)	56,174	127,188	126,713	-
People's Academy for Community Engagement (PACE)	155,767	30,539	30,539	-
P-Patch Community Gardening	811,779	816,136	813,398	807,820
Re-imagination and Recovery	478,620	2,290,697	440,612	1,072,805
Strategic Partnerships	-	-	-	887,047
Total	6,803,460	8,088,138	6,260,454	6,881,315
Full-time Equivalents Total*	42.50	42.50	42.50	44.50

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The following information summarizes the programs in Community Building Budget Summary Level:

Civic Engagement & Leadership Development

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Civic Engagement & Leadership Development	-	-	-	393,210
Full Time Equivalents Total	-	-	-	2.00

Commissions

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Commissions	-	-	-	179,626
Full Time Equivalents Total	-	-	-	1.00

Community Engagement Coordinators

The purpose of the Community Engagement Coordinators Program is to provide a range of technical assistance and support services for residents and neighborhood groups to develop a sense of partnership among neighborhood residents, businesses, and City government.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Community Engagement Coordinators	2,862,794	2,080,232	2,072,182	722,664
Full Time Equivalents Total	20.00	17.00	17.00	5.00

Community Liaisons

The purpose of the Community Liaisons Program is to provide equitable outreach and engagement in a culturally competent manner to historically underserved communities. This is done for City departments through independent contractors who serve as resources and liaisons for community members, provide quality translations and interpretations and advise on best practices for engaging with their communities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Community Liaisons	751,372	784,751	782,973	779,371
Full Time Equivalents Total	4.00	4.00	4.00	4.00

Community Safety

The purpose of the Community Safety program is to support the City of Seattle's commitment to being a safe, vibrant, and interconnected city that ensures all residents can live safely and securely.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Community Safety	712,685	873,194	912,603	965,429

Historic Preservation

The purpose of the Historic Preservation Program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Historic Preservation	892,493	869,901	866,628	859,962
Full Time Equivalents Total	7.00	7.00	7.00	7.00

Major Institutions and Schools

The purpose of the Major Institutions and Schools Program is to coordinate community involvement in the development, adoption, and implementation of Major Institution Master Plans, and to facilitate community

involvement in school re-use and development.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Major Institutions and Schools	81,776	215,499	214,806	213,383
Full Time Equivalents Total	2.00	2.00	2.00	3.00

Participatory Budgeting (Your Voice Your Choice)

The purpose of the Participatory Budgeting (Your Voice Your Choice) Program is to provide a process in which Seattle residents democratically decide how to spend a portion of the City's budget.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Participatory Budgeting (Your Voice Your Choice)	56,174	127,188	126,713	-
Full Time Equivalents Total	1.00	1.00	1.00	-

People's Academy for Community Engagement (PACE)

The purpose of the People's Academy for Community Engagement (PACE) Program is to provide leadership development and skill building of emerging leaders in a multicultural, participatory adult learning environment where participants learn hands-on strategies for community building, inclusive engagement, and accessing governments from experts in the field

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
People's Academy for Community Engagement (PACE)	155,767	30,539	30,539	-

P-Patch Community Gardening

The purpose of the P-Patch Community Gardening Program is to provide community gardens, gardening space, and related support to Seattle residents while preserving open space for productive purposes, particularly in high-density communities

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
P-Patch Community Gardening	811,779	816,136	813,398	807,820
Full Time Equivalents Total	6.00	6.00	6.00	6.00

Re-imagination and Recovery

The purpose of the Re-imagination and Recovery program is to provide transformational, people- centered programming and services informed by data and best practices that enhance and expand government support in under-served communities.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Re-imagination and Recovery	478,620	2,290,697	440,612	1,072,805
Full Time Equivalents Total	2.50	5.50	5.50	8.50

Strategic Partnerships

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Strategic Partnerships	-	-	-	887,047
Full Time Equivalents Total	-	-	-	8.00

DON - BO-DN-I3400 - Community Grants

The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Duwamish River Opportunity Fun	271,657	-	-	-
Healthy Food Fund	1,308,301	2,888,547	2,892,242	2,886,675
Neighborhood Matching	3,050,061	3,264,013	3,260,170	3,252,351
Total	4,630,019	6,152,560	6,152,412	6,139,026
Full-time Equivalents Total*	13.00	11.00	11.00	11.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Community Grants Budget Summary Level:

Duwamish River Opportunity Fun

The purpose of the Duwamish River Opportunity Fund Program is to support new and existing small-scale programs focused on the challenges faced by communities in the Duwamish River area.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Duwamish River Opportunity Fun	271,657	-	-	-

Healthy Food Fund

The purpose of the Healthy Food Fund Program is to support community-based projects and programs that are food-related consistent with the overarching goal of the Sweetened Beverage Tax of improving public health.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Healthy Food Fund	1,308,301	2,888,547	2,892,242	2,886,675
Full Time Equivalents Total	5.00	3.00	3.00	3.00

Neighborhood Matching

The purpose of the Neighborhood Matching Program is to support local grassroots projects within neighborhoods

and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Neighborhood Matching	3,050,061	3,264,013	3,260,170	3,252,351
Full Time Equivalents Total	8.00	8.00	8.00	8.00

Office of Economic and Revenue Forecasts

ERF - BO-ER-10000 - Economic and Revenue Forecasts

The purpose of the Economic and Revenue Forecasts Budget Summary Level is to provide support to the Forecast Council, perform economic and revenue forecasts, conduct special studies at the request of the Forecast Council, and provide ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Economic and Revenue Forecasts	559,381	702,468	706,419	835,711
Total	559,381	702,468	706,419	835,711
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Ethics and Elections Commission

ETH - BO-ET-V1T00 - Ethics and Elections

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

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Ethics and Elections	1,380,237	1,276,345	1,298,509	1,303,105
Total	1,380,237	1,276,345	1,298,509	1,303,105
Full-time Equivalent Total*	5.90	5.90	5.90	5.90

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

ETH - BO-ET-VT123 - Election Vouchers

The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Election Vouchers	667,039	6,735,048	882,245	3,002,768
Total	667,039	6,735,048	882,245	3,002,768
Full-time Equivalent Total*	3.50	3.50	3.50	3.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Department of Finance and Administrative Services

FAS - BC-FA-A1IT - Information Technology

The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Information Technology	9,846,064	18,854,023	17,802,230	4,905,823
Summit Re-Impl Dept Cap Needs	817,193	-	-	-
Total	10,663,257	18,854,023	17,802,230	4,905,823

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Information Technology Budget Summary Level:

Information Technology

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Information Technology	9,846,064	18,854,023	17,802,230	4,905,823

Summit Re-Impl Dept Cap Needs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Summit Re-Impl Dept Cap Needs	817,193	-	-	-

FAS - BC-FA-ADAIMPR - ADA Improvements

The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
ADA Improvements	619,438	900,000	600,000	600,000
Total	619,438	900,000	600,000	600,000

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-APSCH1FAC - Asset Preservation - Schedule 1 Facilities

This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Asset Preserv_Sch 1 Facilities	9,522,836	6,316,667	5,318,667	8,485,333
Total	9,522,836	6,316,667	5,318,667	8,485,333

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-APSCH2FAC - Asset Preservation - Schedule 2 Facilities

This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Asset Preserv_Sch 2 Facilities	3,956,319	1,848,000	1,954,000	1,954,000
Total	3,956,319	1,848,000	1,954,000	1,954,000

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-EXTPROJ - FAS Oversight-External Projects

The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FAS Oversight - External Proj	999,811	1,010,250	1,500,000	1,500,000
Total	999,811	1,010,250	1,500,000	1,500,000

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-FASPDS - FAS Project Delivery Services

The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FAS Project Delivery Services	6,246,846	4,000,000	3,500,000	3,500,000
Total	6,246,846	4,000,000	3,500,000	3,500,000

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-GARDENREM - Garden of Remembrance

The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Garden of Remembrance	30,937	31,834	32,757	32,757
Total	30,937	31,834	32,757	32,757

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-GOVTFAC - General Government Facilities - General

The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
General Govt Facilities	1,268,639	20,576,300	15,280,921	2,432,500
Total	1,268,639	20,576,300	15,280,921	2,432,500

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-NBFIRE - Neighborhood Fire Stations

The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Neighborhood Fire Stations	2,988,697	5,274,156	7,132,893	5,816,777
Total	2,988,697	5,274,156	7,132,893	5,816,777

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-PRELIMENG - Preliminary Engineering

#N/A

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Preliminary Engineering	26,606	-	-	-
Total	26,606	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-PSFACFIRE - Public Safety Facilities Fire

The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Public Safety Facilities_Fire	5,619,899	17,200,000	21,417,000	26,209,205
Total	5,619,899	17,200,000	21,417,000	26,209,205

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BC-FA-PSFACPOL - Publ Safety Facilities Police

The purpose of the Public Safety Facilities - Police Budget Summary Level is to renovate, expand, replace, or build police facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Publ Safety Facilities_Police	634,926	-	4,600,000	4,600,000
Total	634,926	-	4,600,000	4,600,000

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-0001 - Citywide Operational Services

The purpose of the Citywide Operational Services Budget Summary Level is to provide Citywide asset management services including facility maintenance and fleet management.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Billable Services	-	-	-	31,707,654
Citywide Asset Services	-	-	-	58,434,971
Total	-	-	-	90,142,624
Full-time Equivalent Total*	-	-	239.50	239.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Citywide Operational Services Budget Summary Level:

Billable Services

The purpose of the Billable Services Program is to fund on-demand services to City departments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Billable Services	-	-	-	31,707,654
Full Time Equivalents Total	-	-	29.50	29.50

Citywide Asset Services

The purpose of the Citywide Asset Services Program is to fund asset management services to City departments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Asset Services	-	-	-	58,434,971
Full Time Equivalents Total	-	-	210.00	210.00

FAS - BO-FA-0002 - Citywide Admin Services				
The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Support Services	-	-	-	17,752,716
Total	-	-	-	17,752,716
Full-time Equivalents Total*	-	-	91.00	90.00
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

FAS - BO-FA-0003 - Office of City Finance				
The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Financial Services	-	-	-	27,174,525
Tax & Fee Collection Services	-	-	-	7,795,160
Total	-	-	-	34,969,684
Full-time Equivalents Total*	-	-	132.50	132.50
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Office of City Finance Budget Summary Level:

Citywide Financial Services

The purpose of the Citywide Financial Services Program is to fund financial management and fiscal policy services provided to City departments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Financial Services	-	-	-	27,174,525
Full Time Equivalents Total	-	-	95.50	95.50

Tax & Fee Collection Services

The purpose of the Tax & Fee Collection Services Program is to fund tax and fee collection services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Tax & Fee Collection Services	-	-	-	7,795,160
Full Time Equivalents Total	-	-	37.00	37.00

<u>FAS - BO-FA-0004 - Other FAS Services</u>				
The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Benaroya/Program Specific	-	-	-	709,823
FileLocal	-	-	-	467,212
General Fund Revenues	-	-	-	(2,707)
Wheelchair Accessible Fund	-	-	-	2,577,179
Total	-	-	-	3,751,507
Full-time Equivalents Total*	-	-	5.50	5.50
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Other FAS Services Budget Summary Level:

Benaroya/Program Specific

The purpose of the Benaroya/Program Specific Program is to fund special initiatives and contracts on behalf of the City of Seattle.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Benaroya/Program Specific	-	-	-	709,823

FileLocal

The purpose of the FileLocal Program is to fund the regional shared tax remittance platform hosted by the City of Seattle.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FileLocal	-	-	-	467,212
Full Time Equivalents Total	-	-	2.50	2.50

General Fund Revenues

The purpose of the General Fund Revenues Program is a revenue only repository for non-FAS general fund revenues.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
General Fund Revenues	-	-	-	(2,707)
Full Time Equivalents Total	-	-	1.00	1.00

Wheelchair Accessible Fund

The purpose of the Wheelchair Accessible Fund Program is to fund the update of ride share vehicles for wheelchair accessibility.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Wheelchair Accessible Fund	-	-	-	2,577,179
Full Time Equivalents Total	-	-	2.00	2.00

FAS - BO-FA-0005 - Public Services				
The purpose of the Public Services Budget Summary Level is to provide public services such as consumer protection and animal control services.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Public Support Services	-	-	-	16,924,828
Seattle Animal Shelter	-	-	-	7,239,920
Total	-	-	-	24,164,749
Full-time Equivalents Total*	-	-	110.00	111.00
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Public Services Budget Summary Level:

Public Support Services

The purpose of the Public Support Services Program is to fund public outreach and protection services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Public Support Services	-	-	-	16,924,828
Full Time Equivalents Total	-	-	68.00	66.00

Seattle Animal Shelter

The purpose of the Seattle Animal Shelter Program is to fund animal care, sheltering, and control services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Seattle Animal Shelter	-	-	-	7,239,920
Full Time Equivalents Total	-	-	42.00	45.00

<u>FAS - BO-FA-0006 - Leadership & Administration</u>				
The purpose of the Leadership & Administration Budget Summary Level is to provide appropriation for core management and policy direction for Finance and Administrative Services.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Services	-	-	-	1,119,992
Debt Service	-	-	-	43,045,902
Department Stewardship	-	-	-	10,097,982
FAS Internal Service Charges	-	-	-	24,831,454
Total	-	-	-	79,095,330
Full-time Equivalents Total*	-	-	57.00	59.00
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Leadership & Administration Budget Summary Level:

City Services

The purpose of the City Services Program is to fund smaller programs providing support to internal and external customers.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Services	-	-	-	1,119,992

Full Time Equivalents Total	-	-	8.00	8.00
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Debt Service

The purpose of the Citywide Asset Non-Operating Costs Program is to fund the repayment of debt service associated with facility, EV infrastructure, software, and other transfers.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Debt Service	-	-	-	43,045,902

Department Stewardship

The purpose of the Department Stewardship Program is to fund core management and policy direction for Finance and Administrative Services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Department Stewardship	-	-	-	10,097,982
Full Time Equivalents Total	-	-	49.00	51.00

FAS Internal Service Charges

The purpose of the FAS Internal Service Charges Program is to fund internal services costs originating from outside of the department such as allocated costs from the Seattle Department of Human Resources and Seattle Information Technology Department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FAS Internal Service Charges	-	-	-	24,831,454

FAS - BO-FA-BUDCENTR - Leadership and Administration

The purpose of the Leadership and Administration budget summary level is to provide executive, communications, financial, human resource, and business support and strategic planning and analysis to the department. This BSL also supports FAS Citywide, department-wide, and divisional indirect costs, as well as indirect costs related to paid time off and pooled benefits, to meet the City’s standard indirect cost model.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	8,193,978	8,492,167	8,496,734	-
Departmental Indirect Costs	8,456,420	8,407,997	8,529,466	302,392
Divisional Indirect Costs	7,644,427	7,737,103	7,706,377	-
Indirect Cost Recovery Offset	(24,294,825)	-	-	-
Paid Time Off	-	(1)	(1)	-
Pooled Benefits	-	12,208,303	13,011,127	-
Total	-	36,845,569	37,743,703	302,392
Full-time Equivalents Total*	99.00	75.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	8,193,978	8,492,167	8,496,734	-

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	8,456,420	8,407,997	8,529,466	302,392
Full Time Equivalents Total	48.00	51.00	-	-

Divisional Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	7,644,427	7,737,103	7,706,377	-

Full Time Equivalents Total	51.00	24.00	-	-
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Indirect Cost Recovery Offset

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indirect Cost Recovery Offset	(24,294,825)	-	-	-

Paid Time Off

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Paid Time Off	-	(1)	(1)	-

Pooled Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits	-	12,208,303	13,011,127	-

FAS - BO-FA-CDCM - Capital Dev and Const Mgmt

The purpose of the Capital Development and Construction Management Budget Summary Level is to provide staffing resources to plan and administer FAS's Capital Improvement Program. Costs are budgeted in FAS's capital project Budget Control Levels.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Capital Dev and Const Mgmt	-	-	-	-
Total	-	-	-	-
Full-time Equivalents Total*	19.00	29.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-CITYFINAN - City Finance

The purpose of the City Finance Division Budget Summary Level (BSL) is to oversee and provide technical support to the financial affairs of the City. This BSL performs a wide range of technical and operating functions, such as debt issuance and management, Citywide payroll processing, investments, risk management and payment processing services and support to the City Budget Office economic forecasting efforts. In addition, this BSL develops and implements a variety of City financial policies related to the City's revenues, accounting procedures, and risk mitigation. Finally, the BSL provides oversight and guidance to financial reporting, City retirement programs, and public corporations established by the City.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Business Systems	22,763,969	23,662,439	28,461,202	-
City Financial Management	2,042,411	1,566,974	1,562,672	-
Citywide Accounting Services	-	4,396,877	4,375,489	-
Revenue Administration	7,497,061	6,475,179	6,454,433	-
Risk Management Services	2,510,631	1,534,528	1,527,325	-
Treasury Services	5,622,850	4,012,359	3,994,839	-
Total	40,436,922	41,648,356	46,375,959	-
Full-time Equivalents Total*	135.50	133.50	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in City Finance Budget Summary Level:

Business Systems

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Business Systems	22,763,969	23,662,439	28,461,202	-
Full Time Equivalents Total	13.00	22.00	-	-

City Financial Management

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Financial Management	2,042,411	1,566,974	1,562,672	-
Full Time Equivalents Total	7.00	7.00	-	-

Citywide Accounting Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Accounting Services	-	4,396,877	4,375,489	-
Full Time Equivalents Total	43.00	33.00	-	-

Revenue Administration

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Revenue Administration	7,497,061	6,475,179	6,454,433	-
Full Time Equivalents Total	38.00	38.00	-	-

Risk Management Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Risk Management Services	2,510,631	1,534,528	1,527,325	-
Full Time Equivalents Total	8.50	8.50	-	-

Treasury Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Treasury Services	5,622,850	4,012,359	3,994,839	-
Full Time Equivalents Total	26.00	25.00	-	-

FAS - BO-FA-CITYSVCS - City Services				
The purpose of the City Services Budget Summary Level is to provide accounting support to Finance General, small departments, and executive offices, as well as to the FAS Capital Improvement Program. This BSL also provides other FAS financial and policy support, including labor union policy analysis and support for the for-hire industry.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Services	1,237,850	2,425,833	3,561,490	-
Total	1,237,850	2,425,833	3,561,490	-
Full-time Equivalents Total*	1.00	1.00	-	-
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

FAS - BO-FA-CJ000 - Judgment & Claims Claims

The purpose of the Claim Expenses Budget Summary Level is to pay pending or actual claims and related costs against City government, as authorized by Chapter 5.24 of the Seattle Municipal Code. The Claims Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GF Claims	4,606,834	1,792,109	1,792,109	3,792,109
Utility Claims Reimbursable	-	1,732,070	1,732,070	1,732,070
Total	4,606,834	3,524,179	3,524,179	5,524,179

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Judgment & Claims Claims Budget Summary Level:

GF Claims

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GF Claims	4,606,834	1,792,109	1,792,109	3,792,109

Utility Claims Reimbursable

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Utility Claims Reimbursable	-	1,732,070	1,732,070	1,732,070

FAS - BO-FA-CPCS - City Purchasing and Contracting Services

The purpose of the City Purchasing and Contracting Services Budget Summary Level is to conduct and administer all bids and contracts for public works and purchases (products, supplies, equipment, and services) on behalf of City departments.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Contracting Services	7,781,853	7,297,119	7,287,285	-
Purchasing Services	4,064,401	3,066,831	2,895,183	-
Total	11,846,254	10,363,950	10,182,468	-
Full-time Equivalents Total*	48.00	49.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in City Purchasing and Contracting Services Budget Summary Level:

Contracting Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Contracting Services	7,781,853	7,297,119	7,287,285	-
Full Time Equivalents Total	29.00	30.00	-	-

Purchasing Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Purchasing Services	4,064,401	3,066,831	2,895,183	-
Full Time Equivalents Total	19.00	19.00	-	-

FAS - BO-FA-DEBTBIRF - Bond Interest and Redemption

The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Bond Interest and Redemption	-	2,191,909	1,641,264	1,470,726
Total	-	2,191,909	1,641,264	1,470,726

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-DEBTISS-L - Debt Issuance Cost - LTGO

The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
LTGO Debt Issuance Cost	564,385	3,725,682	2,763,614	2,450,908
Total	564,385	3,725,682	2,763,614	2,450,908

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-DEBTUTGO - UTGO Debt Service

The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
UTGO Debt Service	-	16,314,800	16,315,800	16,162,900
Total	-	16,314,800	16,315,800	16,162,900

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-FACILITY - Facilities Services

The purpose of the Facilities Services Budget Summary Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Logistics and Emergency Management	11,465,737	8,560,230	8,701,109	-
Other Facilities Services	1,884,083	779,861	790,360	-
Real Estate Services	1,876,323	1,778,432	1,770,766	-
Space Rent	73,654,697	70,470,457	75,097,950	-
Total	88,880,840	81,588,979	86,360,185	-
Full-time Equivalents Total*	93.00	100.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Facilities Services Budget Summary Level:

Logistics and Emergency Management

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Logistics and Emergency Management	11,465,737	8,560,230	8,701,109	-
Full Time Equivalents Total	37.00	45.00	-	-

Other Facilities Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Other Facilities Services	1,884,083	779,861	790,360	-
Full Time Equivalents Total	1.00	1.00	-	-

Real Estate Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Real Estate Services	1,876,323	1,778,432	1,770,766	-
Full Time Equivalents Total	9.00	9.00	-	-

Space Rent

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Space Rent	73,654,697	70,470,457	75,097,950	-
Full Time Equivalents Total	46.00	45.00	-	-

FAS - BO-FA-FILELOC - FileLocal Agency

The purpose of the FileLocal Agency Budget Summary Level is to execute the City's response to the Washington Multi-City Business License and Tax Portal Agency Interlocal Agreement. The City of Seattle will be reimbursed by the agency for all costs.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FileLocal Agency Fund	423,126	470,233	472,430	-
Total	423,126	470,233	472,430	-
Full-time Equivalents Total*	2.50	2.50	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-FLEETCAP - Fleet Capital Program

The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Fleet Capital Program	14,860,781	14,608,838	14,608,838	32,859,976
Total	14,860,781	14,608,838	14,608,838	32,859,976

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-FLEETS - Fleet Services

The purpose of the Fleet Services Budget Summary Level is to provide fleet vehicles to City departments, assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it, actively manage and maintain the fleet, procure and distribute fuel, and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Motorpool	820,763	883,580	882,552	-
Vehicle Fueling	10,402,047	7,793,243	7,791,858	-
Vehicle Leasing	1,759,021	1,134,896	1,130,671	-
Vehicle Maintenance	30,157,971	23,292,559	23,222,504	-
Total	43,139,802	33,104,278	33,027,585	-
Full-time Equivalents Total*	122.00	126.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Fleet Services Budget Summary Level:

Motorpool

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Motorpool	820,763	883,580	882,552	-
Full Time Equivalents Total	3.00	3.00	-	-

Vehicle Fueling

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Vehicle Fueling	10,402,047	7,793,243	7,791,858	-
Full Time Equivalents Total	1.00	3.00	-	-

Vehicle Leasing

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Vehicle Leasing	1,759,021	1,134,896	1,130,671	-
Full Time Equivalents Total	5.00	6.00	-	-

Vehicle Maintenance

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Vehicle Maintenance	30,157,971	23,292,559	23,222,504	-
Full Time Equivalents Total	113.00	114.00	-	-

FAS - BO-FA-INDGTDEF - Indigent Defense Services

The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indigent Defense Services	8,857,956	12,606,474	13,606,474	13,606,474
Total	8,857,956	12,606,474	13,606,474	13,606,474

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-JAILSVCS - Jail Services

The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Jail Services	17,689,301	21,439,147	22,439,147	22,439,147
Total	17,689,301	21,439,147	22,439,147	22,439,147

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-JR000 - Judgment & Claims Litigation

The purpose of the Litigation Expenses Budget Summary Level is to pay anticipated, pending or actual judgments, claims payments, advance claims payments, and litigation expenses incurred while defending the City from judgments and claims. The Litigation Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GF Expenses	11,861,462	2,347,863	2,347,863	7,053,814
GF Judgments	12,658,135	20,784,785	21,297,023	21,297,023
Utility Expenses Reimbursable	123,386	2,468,932	2,468,932	2,468,932
Utility Judgments Reimbursable	-	3,580,747	3,580,747	3,580,747
Total	24,642,983	29,182,327	29,694,565	34,400,516

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Judgment & Claims Litigation Budget Summary Level:

GF Expenses

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GF Expenses	11,861,462	2,347,863	2,347,863	7,053,814

GF Judgments

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GF Judgments	12,658,135	20,784,785	21,297,023	21,297,023

Utility Expenses Reimbursable

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Utility Expenses Reimbursable	123,386	2,468,932	2,468,932	2,468,932

Utility Judgments Reimbursable

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Utility Judgments Reimbursable	-	3,580,747	3,580,747	3,580,747

FAS - BO-FA-JR010 - Judgment & Claims General Legal

The purpose of the General Legal Expenses Budget Summary Level is to pay legal costs associated with litigation or potential litigation involving the City, where the City is a party or potential party in a legal action, or other special projects that need legal review. The General Legal Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GF General Legal	-	88,321	88,321	88,321
Total	-	88,321	88,321	88,321

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-JR020 - Judgment & Claims Police Action

The purpose of the Police Action Expenses Budget Summary Level is to pay pending or actual settlements and judgments against the City related to police action cases, or pay related costs to investigate and defend the City against claims and judgments related to police action cases. The Police Action Expenses Budget Summary Level is supported by the Judgment/Claims Fund of the General Fund.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GF Police Action	11,986,495	8,799,672	3,799,672	6,370,021
Total	11,986,495	8,799,672	3,799,672	6,370,021

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-OCS - Office of Constituent Services

The purpose of the Office of Constituent Services Budget Summary Level is to lead City departments to improve on consistently providing services that are easily accessible, responsive and fair. This includes assistance with a broad range of City services, such as transactions, information requests and complaint investigations. This BSL includes the City's Customer Service Bureau, the Neighborhood Payment and Information Service centers, Citywide public disclosure responsibilities and service-delivery analysts.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Office of Constituent Services	6,830,492	5,043,085	5,056,051	-
Total	6,830,492	5,043,085	5,056,051	-
Full-time Equivalents Total*	36.00	36.50	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-RCCP - Regulatory Compliance and Consumer Protection

The purpose of the Regulatory Compliance and Consumer Protection Budget Summary Level is to support City services and regulations that attempt to provide Seattle consumers with a fair and well-regulated marketplace. Expenditures from this BSL include support for taxicab inspections and licensing, the weights and measures inspection program, vehicle impound and consumer complaint investigation.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
RCCP - ICMS System Work	27,834	55,385	55,070	-
Reg Compl & Consumr Protection	9,180,703	6,719,776	6,697,084	-
Total	9,208,537	6,775,161	6,752,155	-
Full-time Equivalent Total*	27.00	39.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Regulatory Compliance and Consumer Protection Budget Summary Level:

RCCP - ICMS System Work

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
RCCP - ICMS System Work	27,834	55,385	55,070	-

Reg Compl & Consumr Protection

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Reg Compl & Consumr Protection	9,180,703	6,719,776	6,697,084	-
Full Time Equivalent Total	27.00	39.00	-	-

FAS - BO-FA-SAS - Seattle Animal Shelter

The purpose of the Seattle Animal Shelter Budget Summary Level is to provide animal care, enforcement, and spay and neuter services in Seattle to control pet overpopulation and foster public safety. The shelter also provides volunteer and foster care programs which enables the citizens of Seattle to donate both time and resources and engage in activities which promote animal welfare in Seattle.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Seattle Animal Shelter	6,925,074	5,031,617	5,012,334	-
Total	6,925,074	5,031,617	5,012,334	-
Full-time Equivalent Total*	37.00	41.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-TRNSTBNFT - Transit Benefit

The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Employee Transit Benefits	2,123,612	4,370,940	5,210,940	5,210,940
Total	2,123,612	4,370,940	5,210,940	5,210,940

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-WATERFRNT - Central Waterfront Improvement Program Financial Support

The purpose of the Central Waterfront Improvement Program Financial Support Budget Summary Level is to provide resources to the City Finance Division for the development of funding mechanisms for the Central Waterfront Improvement Program. This BSL is funded by the Central Waterfront Improvement Fund (Fund 35900).

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Central Waterfront Improvement	-	-	-	-
Total	-	-	-	-
Full-time Equivalent Total*	3.00	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FAS - BO-FA-WHLCHR - Wheelchair Accessible Services

The purpose of the Wheelchair Accessible Services Budget Summary Level is to disburse monies collected on every taxi, for hire and Transportation Network Company (TNC) trip that originates in the city of Seattle. This BSL is funded by the Wheelchair Accessibility Disbursement Fund.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Wheelchair Accessible Svcs	867,974	1,125,995	1,124,556	-
Total	867,974	1,125,995	1,124,556	-
Full-time Equivalent Total*	2.00	2.00	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Finance General

FG - BO-FG-2QA00 - Appropriation to Special Funds

The purpose of the Appropriation to Special Funds Budget Summary Level is to appropriate General Fund and other centrally managed resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds or accounts they support.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Appropriation to Special Funds	407,534,538	282,279,822	270,479,871	280,202,072
Total	407,534,538	282,279,822	270,479,871	280,202,072

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

FG - BO-FG-2QD00 - General Purpose

The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
General Purpose	47,633,678	56,766,793	72,778,977	61,823,833
Total	47,633,678	56,766,793	72,778,977	61,823,833

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Firefighters Pension

FPEN - BO-FP-R2F01 - Firefighters Pension

The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Death Benefits	9,500	19,000	19,000	19,000
Leadership and Administration	981,359	978,458	981,336	982,591
Long-Term Care	3,135,096	-	-	-
Medical Benefits	10,972,382	12,500,000	12,500,000	12,500,000
Pensions	6,849,988	9,475,240	9,536,240	9,536,240
Total	21,948,324	22,972,698	23,036,576	23,037,831
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Firefighters Pension Budget Summary Level:

Death Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Death Benefits	9,500	19,000	19,000	19,000

Leadership and Administration

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Leadership and Administration	981,359	978,458	981,336	982,591
Full Time Equivalents Total	4.00	4.00	4.00	4.00

Long-Term Care

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Long-Term Care	3,135,096	-	-	-

Medical Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
				381

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Medical Benefits	10,972,382	12,500,000	12,500,000	12,500,000
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Pensions

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pensions	6,849,988	9,475,240	9,536,240	9,536,240

Human Services Department

HSD - BO-HS-H1000 - Supporting Affordability and Livability

The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Access to Services	5,646,522	6,237,097	6,370,688	6,606,181
Community Facilities	3,556,949	8,249,420	2,529,163	3,440,034
Emergency Preparedness and Program Administration	-	12,150	21,606	21,606
Emergency Preparedness and Program Administration	978,788	676,974	696,551	700,322
Food & Nutrition	28,962,407	20,623,791	21,388,880	24,317,165
Total	39,144,666	35,799,433	31,006,889	35,085,307
Full-time Equivalents Total*	41.85	42.35	42.35	45.35

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Supporting Affordability and Livability Budget Summary Level:

Access to Services

The purpose of the Access to Services Program is to provide information and access to community resources that support affordability and livability, including utility payment assistance to low income residents in the City of Seattle.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Access to Services	5,646,522	6,237,097	6,370,688	6,606,181
Full Time Equivalents Total	17.60	18.10	18.10	18.10

Community Facilities

The purpose of the Community Facilities Program is to support the construction of facilities that are primarily for the benefit of low-income people in Seattle, including childcare facilities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Community Facilities	3,556,949	8,249,420	2,529,163	3,440,034
Full Time Equivalents Total	8.00	8.00	8.00	9.00

Emergency Preparedness and Program Administration

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Emergency Preparedness and Program Administration	978,788	689,124	718,157	721,928
Full Time Equivalents Total	3.00	3.00	3.00	3.00

Food & Nutrition

The purpose of the Food & Nutrition Program is to provide access to nutritious, affordable, and culturally relevant food and education to children in childcare programs and other settings, older adults, and individuals with low incomes.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Food & Nutrition	28,962,407	20,623,791	21,388,880	24,317,165
Full Time Equivalents Total	13.25	13.25	13.25	15.25

HSD - BO-HS-H2000 - Preparing Youth for Success

The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Family Support	6,701,907	6,799,669	7,232,560	7,317,788
Safety	-	-	-	-
Youth Development	8,154,362	9,237,536	9,405,695	9,729,470
Total	14,856,269	16,037,205	16,638,256	17,047,257
Full-time Equivalents Total*	24.65	24.65	24.65	24.65

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Preparing Youth for Success Budget Summary Level:

Family Support

The purpose of the Family Support Program is to focus on strengthening and empowering families, through systems navigation support and family management, so that youth in Seattle successfully transition into adulthood.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Family Support	6,701,907	6,799,669	7,232,560	7,317,788
Full Time Equivalents Total	5.80	5.80	5.80	5.80

Safety

The purpose of the Safety Program is to support youth and adults at risk of involvement with the criminal justice

system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Safety	-	-	-	-

Youth Development

The purpose of the Youth Development Program is to provide youth with strength-based experiences and employment and training which helps them to become more socially, culturally, emotionally, physically and cognitively competent.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Youth Development	8,154,362	9,237,536	9,405,695	9,729,470
Full Time Equivalents Total	18.85	18.85	18.85	18.85

HSD - BO-HS-H3000 - Addressing Homelessness				
The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City-Managed Homelessness Programs	8,826,685	12,054,064	12,593,579	10,129,230
Contract Oversight and Administration	602,614	1,135,165	1,205,077	1,245,052
Homeless Outreach and Provider Ecosystem (HOPE) Team	966,731	1,345,948	1,365,892	2,456,936
Homelessness Prevention and Support	-	-	-	-
King County Regional Homelessness Authority	99,982,908	96,890,157	99,667,772	109,281,471
Navigation Team	604	-	-	-
Shelters & Housing	-	-	-	-
Total	110,379,542	111,425,333	114,832,319	123,112,688
Full-time Equivalents Total*	11.00	14.00	14.00	14.00
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Addressing Homelessness Budget Summary Level:

City-Managed Homelessness Programs

The purpose of the City-Managed Homelessness Programs Budget Program is to provide funding for homeless services and provider contracts managed directly by the City and not under the purview of the King County Regional Homelessness Authority.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
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City-Managed Homelessness Programs	8,826,685	12,054,064	12,593,579	10,129,230
Full Time Equivalents Total	-	2.00	2.00	2.00

Contract Oversight and Administration

The purpose of the Contract Oversight and Administration budget program is to fund staff responsible for managing contracts and outcomes with the City's homelessness providers, including the City's contract with the King County Regional Homelessness Authority.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Contract Oversight and Administration	602,614	1,135,165	1,205,077	1,245,052
Full Time Equivalents Total	3.00	3.00	3.00	3.00

Homeless Outreach and Provider Ecosystem (HOPE) Team

The purpose of the HOPE team budget program is to provide funding for the City's work to conduct outreach to and mitigate the impacts of those living unsheltered.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Homeless Outreach and Provider Ecosystem (HOPE) Team	966,731	1,345,948	1,365,892	2,456,936
Full Time Equivalents Total	8.00	9.00	9.00	9.00

Homelessness Prevention and Support

The purpose of the Homelessness Prevention and Support Program is to provide outreach and support services to homeless individuals and prevention programs which assist those at risk of homelessness so they remain housed. This budget program is no longer in use as of the 2021 Proposed Budget.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Homelessness Prevention and Support	-	-	-	-

King County Regional Homelessness Authority

The purpose of the King County Regional Homelessness Authority budget program is to provide funding to support the operations and programs of organization responsible for supporting those experiencing homelessness in the Seattle/King County region.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
King County Regional Homelessness Authority	99,982,908	96,890,157	99,667,772	109,281,471

Navigation Team

The purpose of the Navigation Team program is to coordinate a response to unauthorized homeless encampments by referring individuals to safe sleeping programs and addressing the environmental issues in the

encampment areas. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Navigation Team	604	-	-	-

Shelters & Housing

The purpose of the Shelters and Housing Program is to support homeless individuals in moving to permanent housing through temporary safe sleeping spaces and supportive housing programs. This budget program is no longer in use as of the 2021 Proposed Budget.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Shelters & Housing	-	-	-	-

HSD - BO-HS-H4000 - Supporting Safe Communities				
The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Advocacy	-	-	-	-
Community Safety	34,772,972	32,930,632	31,937,264	36,138,155
Gender-Based Violence Services	-	923,262	473,262	473,262
Gender-Based Violence Services	12,844,605	13,878,315	14,767,702	15,635,082
Prevention & Intervention	-	-	-	-
Safe Communities Division Administration	2,043,951	2,650,541	2,652,200	2,698,693
Support Services	-	-	-	-
Victim Advocacy	1,597,030	2,354,832	2,385,590	2,482,177
Total	51,258,558	52,737,582	52,216,019	57,427,368
Full-time Equivalents Total*	39.50	39.50	39.50	39.50
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Supporting Safe Communities Budget Summary Level:

Advocacy

The purpose of the Advocacy Program is to provide survivors of domestic violence and sexual assault with client-centered services to support their safety. This budget program is no longer in use as of the 2021 proposed budget.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Advocacy	-	-	-	-

Community Safety

The purpose of the Community Safety Program is to support youth and adults at risk of involvement with the criminal justice system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Community Safety	34,772,972	32,930,632	31,937,264	36,138,155
Full Time Equivalents Total	3.50	4.50	4.50	4.50

Gender-Based Violence Services

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Gender-Based Violence Services	12,844,605	14,801,577	15,240,964	16,108,344

Prevention & Intervention

The purpose of the Prevention and Intervention Program is to support survivors and those at risk of domestic violence and sexual assault with education and therapeutic services to maintain their safety. This budget program is no longer in use as of the 2021 proposed budget.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Prevention & Intervention	-	-	-	-

Safe Communities Division Administration

The purpose of the Safe Communities Division Administration Program is to provide leadership, contract administration, and strategic planning support for the City’s safety work.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Safe Communities Division Administration	2,043,951	2,650,541	2,652,200	2,698,693
Full Time Equivalents Total	22.00	17.00	17.00	17.00

Support Services

The purpose of the Supportive Services Program is to provide services to survivors of domestic violence and sexual assault including shelter, housing, support groups, and legal services. This budget program is no longer in use as of the 2021 proposed budget.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Support Services	-	-	-	-

Victim Advocacy

The purpose of the Victim Advocacy Program is to provide direct support to survivors of gender-based violence

through coordination with the Seattle Police Department, legal system navigation, and social services support to maintain their safety.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Victim Advocacy	1,597,030	2,354,832	2,385,590	2,482,177
Full Time Equivalents Total	14.00	18.00	18.00	18.00

HSD - BO-HS-H5000 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	(12,480)	-	-	-
Departmental Indirect Costs	16,664,740	16,586,834	16,735,646	16,985,437
Divisional Indirect Costs	8,941,673	-	-	-
Indirect Cost Recovery	(8,781,533)	-	-	-
Paid Time Off	629,215	-	-	-
Pooled Benefits	(74,605)	-	-	-
Total	17,367,010	16,586,834	16,735,646	16,985,437
Full-time Equivalents Total*	78.00	75.00	78.00	78.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	(12,480)	-	-	-

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	16,664,740	16,586,834	16,735,646	16,985,437
Full Time Equivalents Total	78.00	75.00	78.00	78.00

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Indirect program is to fund administrative costs generated by sub-departmental units such as costs related to divisional management or training. The Human Services Department budgets all divisional indirect costs within the direct service Budget Summary Level beginning in the 2019 budget.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	8,941,673	-	-	-

Indirect Cost Recovery

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. The Human Services Department will be discontinuing allocation of indirect costs to direct services in the 2019 budget.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indirect Cost Recovery	(8,781,533)	-	-	-

Paid Time Off

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Paid Time Off	629,215	-	-	-

Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits	(74,605)	-	-	-

HSD - BO-HS-H6000 - Promoting Healthy Aging

The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Care Coordination	3,011,112	3,034,483	3,170,519	3,370,600
Case Management	39,285,541	53,241,932	53,413,752	53,360,877
Healthy Aging	16,710,968	13,462,549	14,303,542	14,523,681
Total	59,007,621	69,738,964	70,887,812	71,255,158
Full-time Equivalent Total*	211.75	223.25	227.75	227.75

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Promoting Healthy Aging Budget Summary Level:

Care Coordination

The purpose of the Care Coordination Program is to support unpaid family caregivers with respite care and other services to enable them to continue caregiving.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Care Coordination	3,011,112	3,034,483	3,170,519	3,370,600
Full Time Equivalents Total	2.31	2.31	2.31	2.31

Case Management

The purpose of the Case Management Program is to support older adults and adults with disabilities with in-home services to enable them to live independently in the community.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Case Management	39,285,541	53,241,932	53,413,752	53,360,877
Full Time Equivalents Total	182.92	198.92	198.92	198.92

Healthy Aging

The purpose of the Healthy Aging Program is to provide older adults with resources and activities that promote social engagement and good health.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Healthy Aging	16,710,968	13,462,549	14,303,542	14,523,681
Full Time Equivalents Total	26.52	22.02	26.52	26.52

HSD - BO-HS-H7000 - Promoting Public Health

The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
HIV Management	251,255	1,148,584	1,225,312	1,257,013
Physical Health Care	14,214,762	15,652,772	15,434,187	18,857,936
Total	14,466,017	16,801,356	16,659,500	20,114,949
Full-time Equivalents Total*	1.00	1.00	1.00	5.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Promoting Public Health Budget Summary Level:

HIV Management

The purpose of the HIV Management Program is to support low-income individuals living with HIV with case management services to improve their quality of life and to provide education to prevent HIV transmission.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
HIV Management	251,255	1,148,584	1,225,312	1,257,013

Physical Health Care

The purpose of the Physical Health Care Program is to improve access to medical care and other health resources to vulnerable populations in Seattle including homeless individuals, families, and adults.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Physical Health Care	14,214,762	15,652,772	15,434,187	18,857,936
Full Time Equivalent Total	1.00	1.00	1.00	5.00

Office of the Hearing Examiner

HXM - BO-HX-V1X00 - Office of the Hearing Examiner

The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Office of the Hearing Examiner	1,063,079	1,163,296	1,189,054	1,218,519
Total	1,063,079	1,163,296	1,189,054	1,218,519
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Information Technology Department

ITD - BC-IT-C0700 - Capital Improvement Projects

The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Application Services CIP	12,597,722	12,995,926	4,709,708	4,829,660
Citywide IT Initiatives CIP	1,401,002	-	-	-
Communications CIP	7,829,150	17,918,147	8,702,477	8,702,477
Enterprise Compute Services CIP	2,899,569	10,650,000	5,135,000	5,135,000
Fiber Enterprise Initiatives CIP	2,663,982	4,582,392	4,701,534	4,701,534
Programmatic Initiatives CIP	2,922	-	-	-
Radio Communications CIP	2,129,394	741,609	760,891	760,891
Seattle Channel CIP	267,955	354,221	363,463	363,463
Total	29,791,697	47,242,295	24,373,073	24,493,025

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Capital Improvement Projects Budget Summary Level:

Application Services CIP

This budget program contains Capital Improvement Program (CIP) funding associated with developing, implementing and enhancing various software applications used by City departments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Application Services CIP	12,597,722	12,995,926	4,709,708	4,829,660

Citywide IT Initiatives CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with a portfolio of capital IT initiatives. Projects in this program may support multiple departments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide IT Initiatives CIP	1,401,002	-	-	-

Communications CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with ongoing design, acquisition, replacement and upgrading of software, infrastructure and major hardware for the City's data, communications and telephonic systems which may include switches, and or connectivity infrastructure.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Communications CIP	7,829,150	17,918,147	8,702,477	8,702,477
City of Seattle - 2023-2024 Adopted Mid-Biennial Adjustments				394

Enterprise Compute Services CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement, and upgrading of server and storage systems.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Enterprise Compute Services CIP	2,899,569	10,650,000	5,135,000	5,135,000

Fiber Enterprise Initiatives CIP

This budget program (formerly Technology Engineering & Project Management CIP) contains the Capital Improvement Program (CIP) funding associated with major maintenance and installation of a high-speed fiber-optic communication network for the City and its external fiber partners.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Fiber Enterprise Initiatives CIP	2,663,982	4,582,392	4,701,534	4,701,534

Programmatic Initiatives CIP

This budget program contains the Capital Improvement Program (CIP) funding for one-time Seattle IT Programmatic Initiatives including the acquisition and development of a new data center, the remodeling of Seattle IT space in the Seattle Municipal Tower, and the acquisition of new technology management tools.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Programmatic Initiatives CIP	2,922	-	-	-

Radio Communications CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of software and hardware for the City of Seattle's portion of the King County Regional 800 MHz radio system.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Radio Communications CIP	2,129,394	741,609	760,891	760,891

Seattle Channel CIP

This budget program contains the Capital Improvement Program (CIP) funding associated with the ongoing acquisition, replacement and upgrading of the cablecasting and production systems for the Seattle Channel.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Seattle Channel CIP	267,955	354,221	363,463	363,463

ITD - BO-IT-D0100 - Leadership and Administration

The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Chief of Staff	-	-	-	-
Chief Privacy Office	-	-	-	-
Citywide Indirect Costs	13,197,802	7,027,634	7,723,031	8,316,392
CTO / Executive Team	-	-	-	-
Departmental Indirect Costs	17,749,254	21,884,867	22,523,094	22,070,559
Executive Advisor	-	-	-	-
Indirect Cost Recovery Offset	(6,405,296)	-	-	-
Pooled Benefits and PTO	994,098	(19,663)	(57,083)	(165,742)
Total	25,535,858	28,892,838	30,189,042	30,221,208
Full-time Equivalents Total*	82.75	81.50	80.50	81.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Chief of Staff

This budget program contains the funding associated with the leadership and accountability of core administrative support to ITD’s divisions. These efforts include the oversight of ITD’s talent, workforce planning and training, communications, finance, corporate performance, and organizational change management.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Chief of Staff	-	-	-	-

Chief Privacy Office

This budget program provides oversight and guidance required for City Departments to incorporate appropriate privacy and surveillance ordinance compliance practices into City operations with the objective of building public trust and confidence in how we collect and manage the public’s personal information.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Chief Privacy Office	-	-	-	-
Full Time Equivalents Total	1.00	-	-	-

Citywide Indirect Costs

This budget program contains the funding associated with the various overhead costs charged to Seattle IT, including budget and expenses that have been allocated from other City departments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City of Seattle - 2023-2024 Adopted Mid-Biennial Adjustments				396
Citywide Indirect Costs	13,197,802	7,027,634	7,723,031	8,316,392

CTO / Executive Team

This budget program contains the funding associated with the Chief Technology Officer (CTO) and the Seattle IT Executive Team. The CTO sets technology standards and strategies to ensure the City's technology investments are used efficiently and effectively.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CTO / Executive Team	-	-	-	-

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department including executive, financial, communications, human resources, business support, and strategic planning and analysis services. It also includes the costs for the City's Privacy and Surveillance program.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	17,749,254	21,884,867	22,523,094	22,070,559
Full Time Equivalents Total	81.75	81.50	80.50	81.50

Executive Advisor

This budget program contains funding for key administrative support functions including process improvement, governance, interdepartmental service delivery, support for ITD's Racial Social Justice Initiative and community focused technology strategies.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Executive Advisor	-	-	-	-

Indirect Cost Recovery Offset

This budget program is used for the indirect cost recovery of Citywide and Departmental indirect costs incurred by Seattle IT.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indirect Cost Recovery Offset	(6,405,296)	-	-	-

Pooled Benefits and PTO

This budget program contains the funding associated with employee leave, time off, and benefit-related costs for Workers' Compensation, healthcare and other centrally distributed benefit costs for Seattle IT staff.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits and PTO	994,098	(19,663)	(57,083)	(165,742)

ITD - BO-IT-D0200 - Cable Franchise

The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Fund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Cable Franchise for Info Tech	5,446,883	6,942,639	7,089,562	7,203,147
Total	5,446,883	6,942,639	7,089,562	7,203,147

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

ITD - BO-IT-D0300 - Technology Infrastructure

The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Business Advancement Team	-	-	-	-
Communications Infrastructure	5,315,075	4,193,987	4,788,200	4,190,560
Database Systems	2,809,088	2,626,135	2,707,638	2,765,355
Enterprise Computing	808,349	210,060	210,060	202,509
Enterprise Services	2,644,199	3,323,030	3,412,073	3,353,590
Infrastructure Tools	3,374,001	4,714,262	4,754,904	4,878,463
Middleware	-	2,622,930	2,715,571	2,813,198
Network Operations	6,903,539	8,154,920	8,794,484	8,291,448
Radio Management	3,053,441	6,475,123	6,031,852	6,220,355
Systems Engineering	3,424,048	3,793,866	3,972,649	5,359,884
Telephone Engineering	10,284,461	12,793,952	15,936,743	15,057,938
Windows Systems	9,506,573	11,382,223	11,620,993	12,816,774
Total	48,122,774	60,290,489	64,945,167	65,950,075
Full-time Equivalent Total*	104.75	122.00	118.00	118.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Technology Infrastructure Budget Summary Level:

Business Advancement Team

This budget program contains funding to support project planning and delivery support for ITD operating projects. This program includes business analysts and project managers.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City of Seattle - 2023-2024 Adopted Biennial Budget	-	-	-	-
Business Advancement Team	-	-	-	-

Communications Infrastructure

This budget program contains funding to provide data center services as well as costs for major moves, additions, or changes to communication network infrastructure.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Communications Infrastructure	5,315,075	4,193,987	4,788,200	4,190,560
Full Time Equivalents Total	3.00	3.00	3.00	3.00

Database Systems

This budget program contains funding associated with maintenance and direct labor costs for database administrators and data architecture. This includes installing and upgrading database structures, controlling and monitoring access to databases, and backing up and restoring databases.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Database Systems	2,809,088	2,626,135	2,707,638	2,765,355
Full Time Equivalents Total	11.25	10.25	10.25	10.25

Enterprise Computing

This budget program contains the funding associated with providing and managing public cloud services for Seattle IT customers.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Enterprise Computing	808,349	210,060	210,060	202,509

Enterprise Services

This budget program contains the funding associated with Seattle IT's messaging support and identity management services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Enterprise Services	2,644,199	3,323,030	3,412,073	3,353,590
Full Time Equivalents Total	10.00	9.00	9.00	9.00

Infrastructure Tools

This budget program contains funding for major system controls, switches and components to support the technology infrastructure system operations.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Infrastructure Tools	3,374,001	4,714,262	4,754,904	4,878,463
Full Time Equivalents Total	10.00	13.00	13.00	13.00

Middleware

This budget program contains funding to support translation layers that enable communication between an operating platform and applications running on that platform.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Middleware	-	2,622,930	2,715,571	2,813,198
Full Time Equivalents Total	-	12.00	12.00	12.00

Network Operations

This budget program contains funding for the design, operations, and maintenance of the City's fiber optic, wireless, and data networks, including City's internet access.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Network Operations	6,903,539	8,154,920	8,794,484	8,291,448
Full Time Equivalents Total	13.25	15.00	14.00	14.00

Radio Management

This budget program contains funding for maintenance of the City's emergency radio and dispatch systems including radios, pagers, and radio towers, base stations microwave and the fiber network for all the City's radio operations. The program also provides radio programming, installation and maintenance to City Departments and external partners.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Radio Management	3,053,441	6,475,123	6,031,852	6,220,355
Full Time Equivalents Total	11.00	12.00	10.00	10.00

Systems Engineering

This budget program contains funding associated with core computing services Seattle IT provides its customers, including the backup, recovery, and storage of customer data.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Systems Engineering	3,424,048	3,793,866	3,972,649	5,359,884
Full Time Equivalents Total	5.00	5.50	5.50	5.50

Telephone Engineering

This budget program contains funding for the design, maintenance and operations of the City's consolidated telephone systems.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Telephone Engineering	10,284,461	12,793,952	15,936,743	15,057,938
Full Time Equivalents Total	17.25	17.00	17.00	17.00

Windows Systems

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This budget program contains funding associated with the centralized hosting, management and support of

Windows applications.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Windows Systems	9,506,573	11,382,223	11,620,993	12,816,774
Full Time Equivalents Total	24.00	25.25	24.25	24.25

ITD - BO-IT-D0400 - Frontline Services and Workplace

The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Community Technology and Broadband	1,284,206	1,529,813	1,563,610	1,651,292
Digital Workplace	11,238,060	12,945,281	13,671,885	13,722,899
Frontline Digital Services	36,304,715	33,637,281	34,473,227	34,426,113
Total	48,826,981	48,112,375	49,708,722	49,800,303
Full-time Equivalents Total*	161.75	153.75	152.75	152.75

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Frontline Services and Workplace Budget Summary Level:

Community Technology and Broadband

This budget program contains the funding associated with the Community Technology Services team and the Technology Matching Fund. The Technology Matching Fund provides grants to community-based organizations for projects centered on improving digital equity.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Community Technology and Broadband	1,284,206	1,529,813	1,563,610	1,651,292
Full Time Equivalents Total	5.25	5.00	5.00	5.00

Digital Workplace

This budget program contains funding to enable digital tools and capabilities for the City's workforce including SharePoint, Office 365 Collaboration, Windows Enterprise, Process Automation, eDiscovery, and Mobility.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Digital Workplace	11,238,060	12,945,281	13,671,885	13,722,899
Full Time Equivalents Total	23.50	17.50	17.50	17.50

Frontline Digital Services

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 This budget program contains funding to develop, maintain, and manage client support services, including incident

resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, and public-facing communications software development and support. Major services include Seattle Channel, Solutions Desk, Desktop Support, IT Asset Management, Computer Lifecycle and IT Service Management.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Frontline Digital Services	36,304,715	33,637,281	34,473,227	34,426,113
Full Time Equivalents Total	133.00	131.25	130.25	130.25

ITD - BO-IT-D0500 - Digital Security & Risk

The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Digital Security & Risk	6,304,927	7,169,916	7,306,069	8,190,242
Total	6,304,927	7,169,916	7,306,069	8,190,242
Full-time Equivalents Total*	19.00	16.00	16.00	16.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

ITD - BO-IT-D0600 - Applications

The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Business Applications	21,417,279	25,538,132	25,938,466	26,957,845
Department Initiatives	31,598,412	46,880,141	40,514,603	44,588,214
Platform Applications	20,856,791	24,167,597	24,993,989	26,242,308
Service Modernization	10,768,424	12,257,704	12,599,790	13,022,665
Total	84,640,907	108,843,573	104,046,848	110,811,032
Full-time Equivalents Total*	237.59	274.87	276.87	284.87

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Applications Budget Summary Level:

Business Applications

This budget program contains funding to design, develop, support application solutions that are focused towards individual business needs, in accordance with Citywide architecture and governance. Major business applications include Financial, HRIS, Police & Fire, Customer Care Billing (Utility) and Work Order Asset Management Systems.

Expenditures/FTE	2022	2023	2024	2024
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	Actuals	Adopted	Endorsed	Adopted
Business Applications	21,417,279	25,538,132	25,938,466	26,957,845
Full Time Equivalents Total	52.50	51.50	54.50	54.50

Department Initiatives

This budget program contains funding to citywide or department-specific IT projects and initiatives that are outside the scope of Seattle ITD's Capital Improvement Program (CIP).

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Department Initiatives	31,598,412	46,880,141	40,514,603	44,588,214
Full Time Equivalents Total	75.59	100.12	99.12	107.12

Platform Applications

This budget program contains funding to design, develop, and support solutions for enterprise platform applications and middleware in accordance with Citywide architecture and governance. Major platform applications include GIS & CADD, Permitting, and Customer Relationship Management systems.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Platform Applications	20,856,791	24,167,597	24,993,989	26,242,308
Full Time Equivalents Total	72.50	79.25	79.25	79.25

Service Modernization

This budget program contains funding to mature and advance essential IT functions, practices and services including vendor management, enterprise architecture, quality assurance, and business intelligence and analytics.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Service Modernization	10,768,424	12,257,704	12,599,790	13,022,665
Full Time Equivalents Total	37.00	44.00	44.00	44.00

ITD - BO-IT-D0800 - Client Solutions

The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Client Solutions	3,931,847	5,281,349	5,474,284	5,827,075
Total	3,931,847	5,281,349	5,474,284	5,827,075
Full-time Equivalents Total*	25.66	24.88	24.88	24.88

*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Law Department

LAW - BO-LW-J1100 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	5,459,726	6,516,116	6,617,419	6,184,724
Departmental Indirect Costs	3,128,892	2,665,009	2,654,500	2,762,740
Pooled Benefits	3,609,686	3,666,958	3,922,363	3,983,075
Total	12,198,303	12,848,083	13,194,283	12,930,539
Full-time Equivalent Total*	20.30	20.50	20.50	20.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	5,459,726	6,516,116	6,617,419	6,184,724

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	3,128,892	2,665,009	2,654,500	2,762,740
Full Time Equivalent Total	20.30	20.50	20.50	20.50

Pooled Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits	3,609,686	3,666,958	3,922,363	3,983,075

LAW - BO-LW-J1300 - Civil

The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Civil	14,622,012	16,604,399	16,556,736	16,527,895
Total	14,622,012	16,604,399	16,556,736	16,527,895
Full-time Equivalents Total*	106.80	107.30	105.30	105.30

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

LAW - BO-LW-J1500 - Criminal

The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Criminal	9,423,154	9,842,719	9,832,733	10,597,168
Total	9,423,154	9,842,719	9,832,733	10,597,168
Full-time Equivalents Total*	78.00	80.00	80.00	80.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

LAW - BO-LW-J1700 - Precinct Liaison

The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City's five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Precinct Liaison	651,201	727,899	725,170	725,170
Total	651,201	727,899	725,170	725,170
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Legislative Department

LEG - BO-LG-G1000 - Legislative Department

The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Central Staff	3,789,091	3,916,042	3,929,376	3,926,597
City Clerk	4,090,255	3,995,991	4,022,558	4,022,455
City Council	6,428,578	7,798,831	7,840,942	8,030,419
Total	14,307,924	15,710,864	15,792,875	15,979,471
Full-time Equivalent Total*	95.50	95.50	95.50	95.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Legislative Department Budget Summary Level:

Central Staff

The purpose of the Central Staff Program is to provide high-quality, objective research and analysis to the Council and its individual members on a variety of policy and budget issues, as well as consultant contract services for the Legislative department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Central Staff	3,789,091	3,916,042	3,929,376	3,926,597
Full Time Equivalent Total	19.00	19.00	19.00	19.00

City Clerk

The purpose of the City Clerk Program is to support and facilitate the City's legislative process in compliance with the Open Public Meetings Act; manage the City's Records Management Program and ensure public access to the City's records; preserve the City's official and historical records in compliance with the Public Records Acts; manage the City's Boards and Commissions Registry; serve as the City's ex officio elections officer; and provide information technology, administrative and operational support to the Legislative Department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Clerk	4,090,255	3,995,991	4,022,558	4,022,455
Full Time Equivalent Total	27.50	27.50	27.50	27.50

City Council

The purpose of the City Council Program is to set policy; review, consider and determine legislative action;

approve the City's budget; and provide oversight of City departments. The goal of the City Council is to be transparent, effective and accountable, as well as to promote diversity and health of all neighborhoods. This program consists of the nine Councilmembers, their Legislative Assistants and the Communications staff.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Council	6,428,578	7,798,831	7,840,942	8,030,419
Full Time Equivalents Total	49.00	49.00	49.00	49.00

LEG - BO-LG-G2000 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	3,732,588	3,296,926	3,515,601	3,218,499
Departmental Indirect Costs	1,255,554	1,809,473	1,826,115	1,824,842
Total	4,988,142	5,106,398	5,341,715	5,043,340
Full-time Equivalents Total*	5.00	5.00	5.00	6.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	3,732,588	3,296,926	3,515,601	3,218,499

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	1,255,554	1,809,473	1,826,115	1,824,842
Full Time Equivalents Total	5.00	5.00	5.00	6.00

Office of the Mayor

MO - BO-MA-X1A00 - Office of the Mayor

The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Office of the Mayor	7,712,882	10,406,048	9,919,971	11,865,768
Total	7,712,882	10,406,048	9,919,971	11,865,768
Full-time Equivalents Total*	39.50	40.50	40.50	40.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office for Civil Rights

OCR - BO-CR-X1R00 - Civil Rights

The purpose of the Civil Rights Budget Summary Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Civil Rights Enforcement	1,571,641	1,774,262	1,785,051	1,775,945
Community Investments	-	1,006,463	1,080,000	1,080,000
Leadership and Administration	2,585,812	2,055,791	2,082,633	2,130,228
Participatory Budgeting	564,238	-	-	-
Policy	1,703,383	1,485,842	1,418,526	1,410,544
RSJI	770,942	1,588,236	1,596,274	1,589,377
Total	7,196,016	7,910,594	7,962,483	7,986,095
Full-time Equivalent Total*	35.50	38.50	38.50	38.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Civil Rights Budget Summary Level:

Civil Rights Enforcement

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Civil Rights Enforcement	1,571,641	1,774,262	1,785,051	1,775,945
Full Time Equivalent Total	14.50	14.50	14.50	14.50

Community Investments

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Community Investments	-	1,006,463	1,080,000	1,080,000
Full Time Equivalent Total	3.00	-	3.00	3.00

Leadership and Administration

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Leadership and Administration	2,585,812	2,055,791	2,082,633	2,130,228
Full Time Equivalent Total	5.00	5.00	5.00	5.00

City of Seattle - 2023-2024 Adopted Mid-Biennial Adjustments

Participatory Budgeting

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Participatory Budgeting	564,238	-	-	-

Policy

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Policy	1,703,383	1,485,842	1,418,526	1,410,544
Full Time Equivalents Total	5.00	11.00	8.00	8.00

RSJI

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
RSJI	770,942	1,588,236	1,596,274	1,589,377
Full Time Equivalents Total	8.00	8.00	8.00	8.00

Office of Economic Development

OED - BO-ED-ADMIN - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	876,902	788,993	849,903	908,459
Departmental Indirect Costs	1,466,602	2,954,406	2,750,013	5,992,589
Pooled Benefits	779,827	628,067	676,135	761,449
Total	3,123,332	4,371,466	4,276,051	7,662,498
Full-time Equivalent Total*	8.00	17.00	17.00	20.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	876,902	788,993	849,903	908,459

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	1,466,602	2,954,406	2,750,013	5,992,589
Full Time Equivalent Total	8.00	17.00	17.00	20.00

Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits	779,827	628,067	676,135	761,449

OED - BO-ED-X1D00 - Business Services

The purpose of the Business Services Budget Summary Level is to promote economic development in the City.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Business Services	25,352,638	23,265,422	23,100,025	29,578,771
Total	25,352,638	23,265,422	23,100,025	29,578,771
Full-time Equivalents Total*	32.00	35.00	35.00	41.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office of Emergency Management

OEM - BO-EP-10000 - Office of Emergency Management

The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Office of Emergency Management	5,615,209	2,786,495	2,824,685	2,922,504
Total	5,615,209	2,786,495	2,824,685	2,922,504
Full-time Equivalents Total*	15.00	15.00	15.00	15.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office of the Employee Ombud

OEO - BO-EM-V10MB - Office of Employee Ombud

The purpose of the Office of Employee Ombud (OEO) Budget Summary Level is to support City of Seattle employees in navigating the City's conflict management system, including processes related to harassment, discrimination, and misconduct. OEO provides recommendations to the Mayor and City Council on policies and procedures that can help create an inclusive and respectful workplace environment.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Employee Ombud Office	986,567	1,151,997	1,159,529	1,154,216
Total	986,567	1,151,997	1,159,529	1,154,216
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office of Housing

OH - BO-HU-1000 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Citywide Indirect Costs	1,498,246	2,183,135	2,322,004	2,058,356
Departmental Indirect Costs	3,314,615	3,704,839	3,405,908	5,243,507
Policy & Planning	2,392,613	2,691,370	2,693,051	3,287,109
Pooled Benefits	36,002	(421,294)	(400,724)	(623,546)
Total	7,241,476	8,158,050	8,020,238	9,965,426
Full-time Equivalents Total*	27.50	19.50	27.50	29.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Citywide Indirect Costs	1,498,246	2,183,135	2,322,004	2,058,356

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Departmental Indirect Costs	3,314,615	3,704,839	3,405,908	5,243,507
Full Time Equivalents Total	14.50	9.50	14.50	15.50

Policy & Planning

The purpose of the Policy & Planning program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted

Policy & Planning	2,392,613	2,691,370	2,693,051	3,287,109
Full Time Equivalents Total	13.00	10.00	13.00	14.00

Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits	36,002	(421,294)	(400,724)	(623,546)

OH - BO-HU-2000 - Homeownership & Sustainability

The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans, grants, and other types of assistance to affordable housing providers and low-income Seattle residents in order to support permanently affordable homeownership, address displacement risks, provide health and safety home repair needs, and implement energy efficiency improvements for qualifying properties.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Home Ownership	3,057,558	10,407,736	10,549,893	16,179,273
Home Repair	821,389	1,401,307	1,403,098	1,408,210
Weatherization	4,822,889	11,750,886	9,946,609	10,033,736
Total	8,701,835	23,559,929	21,899,601	27,621,219
Full-time Equivalents Total*	19.00	19.00	19.00	20.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Homeownership & Sustainability Budget Summary Level:

Home Ownership

The purpose of the Home Ownership program is to support first-time homebuyers and existing low-income homeowners through down payment assistance loans, subsidies for permanently affordable homes, and foreclosure prevention loans.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Home Ownership	3,057,558	10,407,736	10,549,893	16,179,273
Full Time Equivalents Total	3.50	2.50	3.50	3.50

Home Repair

The purpose of the Home Repair program is to provide grants or no- to low-interest loans to assist low-income homeowners with critical home repairs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Home Repair	821,389	1,401,307	1,403,098	1,408,210
Full Time Equivalents Total	2.00	2.00	2.00	2.00

Weatherization

The purpose of the Weatherization program is provide grants to increase energy efficiency and lower utility costs for low-income residents in both single-family and multifamily properties.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Weatherization	4,822,889	11,750,886	9,946,609	10,033,736

Full Time Equivalents Total	13.50	14.50	13.50	14.50
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OH - BO-HU-3000 - Multifamily Housing

The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Asset Management	35,954,990	16,741,841	16,827,603	22,993,122
Multifamily Lending	228,173,580	204,534,815	206,794,123	278,755,207
Total	264,128,570	221,276,656	223,621,726	301,748,329
Full-time Equivalents Total*	17.00	13.50	17.00	16.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Multifamily Housing Budget Summary Level:

Asset Management

The purpose of the Asset Management program is to monitor the housing portfolio to ensure that the policy objectives of the City are achieved and the units remain in good condition.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Asset Management	35,954,990	16,741,841	16,827,603	22,993,122
Full Time Equivalents Total	7.50	6.50	7.50	7.50

Multifamily Lending

The purpose of the Multifamily Lending program is to employ the Housing Levy and other federal and local funding to make low-interest loans to developers to develop or preserve affordable multifamily rental housing.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Multifamily Lending	228,173,580	204,534,815	206,794,123	278,755,207
Full Time Equivalents Total	9.50	7.00	9.50	9.00

Office of the Inspector General for Public Safety

OIG - BO-IG-1000 - Office of Inspector General for Public Safety

The purpose of the Office of Inspector General for Public Safety Budget Summary Level is to provide civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Inspector General for Public Safety	3,225,307	3,933,922	3,989,208	4,700,173
Total	3,225,307	3,933,922	3,989,208	4,700,173
Full-time Equivalents Total*	17.50	19.00	19.00	22.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office of Intergovernmental Relations

OIR - BO-IR-X1G00 - Office of Intergovernmental Relations

The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Office of Intergovernmental Relations	3,112,667	3,105,778	3,141,485	3,124,456
Total	3,112,667	3,105,778	3,141,485	3,124,456
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office of Labor Standards

OLS - BO-LS-1000 - Office of Labor Standards

The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for workers performing work inside Seattle’s city limits . This includes investigation, remediation, outreach and education, and policy work related to existing labor standards and those that the City may enact in the future.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Business Outreach & Education	571,200	600,000	600,000	600,000
Community Outreach & Education	1,203,375	1,500,000	1,500,000	1,500,000
Office of Labor Standards	9,029,470	6,332,555	6,355,677	6,941,478
Total	10,804,044	8,432,555	8,455,677	9,041,478
Full-time Equivalent Total*	33.00	36.00	36.00	43.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Office of Labor Standards Budget Summary Level:

Business Outreach & Education

The purpose of the Business Outreach and Education program is to facilitate assistance and outreach to small businesses owned by low-income and historically disenfranchised communities, who typically are not served by traditional outreach methods, to increase awareness and compliance with Seattle's labor standards.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Business Outreach & Education	571,200	600,000	600,000	600,000

Community Outreach & Education

The purpose of the Community Outreach and Education program is to strengthen the collaboration between OLS and the community by funding community-based organizations and enhancing their capacity to increase awareness and understanding of Seattle’s labor standards among populations and industries with low-wage jobs and that experience high-incidents of workplace violations including: female-identifying workers, workers of color, immigrant and refugee workers, LGBTQ workers, workers with disabilities, veterans and youth workers.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Community Outreach & Education	1,203,375	1,500,000	1,500,000	1,500,000

Office of Labor Standards

The purpose of the Office of Labor Standards Program is to develop and implement labor standards that advance workplace equity for employees working inside Seattle's city limits. This includes enforcement outreach and education, and policy work.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Office of Labor Standards	9,029,470	6,332,555	6,355,677	6,941,478
Full Time Equivalent Total	33.00	36.00	36.00	43.00

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Office of Planning and Community Development

OPCD - BO-PC-X2P00 - Planning and Community Development

The purpose of the Planning and Community Development Budget Summary Level is to manage a collaborative vision for planning that advances equitable development and creates great places in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Planning	7,794,072	9,308,347	8,947,434	9,186,736
Planning Commission Management	665,792	692,427	703,176	699,090
Total	8,459,864	10,000,775	9,650,610	9,885,826
Full-time Equivalents Total*	45.50	45.50	46.50	48.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Planning and Community Development Budget Summary Level:

Planning

The purpose of the Planning Program is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Planning	7,794,072	9,308,347	8,947,434	9,186,736
Full Time Equivalents Total	42.50	42.50	43.50	45.50

Planning Commission Management

The purpose of the Planning Commission is to advise the Mayor, the City Council and City departments on broad planning goals, policies and plans for the physical development of the city. The commission also provides independent analysis and promotes issues vital to livability.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Planning Commission Management	665,792	692,427	703,176	699,090
Full Time Equivalents Total	3.00	3.00	3.00	3.00

OPCD - BO-PC-X2P10 - Design Commission

The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Design Commission	636,928	679,205	691,581	684,804
Total	636,928	679,205	691,581	684,804
Full-time Equivalent Total*	3.00	3.00	3.00	3.00

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OPCD - BO-PC-X2P40 - Equitable Development Initiative

The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Equitable Development Initiative	15,728,005	24,587,443	24,735,591	25,320,591
Total	15,728,005	24,587,443	24,735,591	25,320,591

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Office of Sustainability and Environment

OSE - BO-SE-X1000 - Office of Sustainability and Environment

The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Office of Sustainability and Environment	13,961,251	29,122,634	31,203,231	30,585,489
Total	13,961,251	29,122,634	31,203,231	30,585,489
Full-time Equivalents Total*	31.50	39.50	42.50	49.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Police Relief and Pension

PPEN - BO-PP-RP604 - Police Relief and Pension

The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Death Benefits	19,000	18,000	18,000	18,000
Leadership and Administration	1,013,069	964,257	975,842	971,983
Long-Term Care	4,972,295	-	-	-
Medical Benefits	8,255,368	15,380,000	15,380,000	15,380,000
Pensions	6,308,568	10,378,749	10,378,749	10,378,749
Total	20,568,300	26,741,006	26,752,591	26,748,732
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Police Relief and Pension Budget Summary Level:

Death Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Death Benefits	19,000	18,000	18,000	18,000

Leadership and Administration

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Leadership and Administration	1,013,069	964,257	975,842	971,983
Full Time Equivalents Total	3.00	3.00	3.00	3.00

Long-Term Care

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Long-Term Care	4,972,295	-	-	-

Medical Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
				425

Medical Benefits	8,255,368	15,380,000	15,380,000	15,380,000
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Pensions

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pensions	6,308,568	10,378,749	10,378,749	10,378,749

Employee Retirement System

RET - BO-RE-R1E00 - Employee Benefit Management

The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Employee Benefit Management	8,720,139	10,474,069	10,525,831	10,656,304
Total	8,720,139	10,474,069	10,525,831	10,656,304
Full-time Equivalents Total*	27.00	28.50	30.50	30.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle City Light

SCL - BC-CL-W - Conservation & Environmental - CIP

The purpose of the Conservation & Environmental - CIP Budget Summary Level is to provide for the costs of conservation incentives and other energy efficiency programs. This Budget Summary Level also supports the utility's renewable resource development programs, hydroelectric relicensing, and real estate.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Conservation & Environmental	24,643,885	47,642,520	47,588,281	45,296,321
FINANCE AND IT SYSTEMS	-	-	-	4,858,337
Total	24,643,885	47,642,520	47,588,281	50,154,658

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Conservation & Environmental - CIP Budget Summary Level:

Conservation & Environmental

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Conservation & Environmental	24,643,885	47,642,520	47,588,281	45,296,321

FINANCE AND IT SYSTEMS

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FINANCE AND IT SYSTEMS	-	-	-	4,858,337

SCL - BC-CL-X - Power Supply - CIP

The purpose of the Power Supply - CIP Budget Summary Level is to provide for the capital costs of electrification, facility improvements, maintaining the physical generating plant and associated power licenses, and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
BOUNDARY	53,870,428	56,135,687	31,877,505	34,553,098
CEDAR FALLS - TOLT	6,152,913	3,494,891	3,809,097	4,095,481
FLEETS AND FACILITIES	20,403,320	30,920,026	31,788,985	28,671,752
POWER SUPPLY OTHER	1,557,054	1,561,439	1,840,132	1,340,534
SKAGIT	42,680,820	30,208,066	25,214,076	23,308,317
Total	124,664,536	122,320,109	94,529,794	91,969,182
Full-time Equivalent Total*	67.62	67.62	67.62	70.62

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Power Supply - CIP Budget Summary Level:

BOUNDARY

The Boundary program funds the capital costs for the Boundary physical generating plant and associated regulatory requirements.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
BOUNDARY	53,870,428	56,135,687	31,877,505	34,553,098
Full Time Equivalent Total	41.28	44.28	41.28	44.28

CEDAR FALLS - TOLT

The Cedar Falls - Tolt program funds the capital costs for the Cedar Falls - Tolt physical generating plant and associated regulatory requirements.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CEDAR FALLS - TOLT	6,152,913	3,494,891	3,809,097	4,095,481

FLEETS AND FACILITIES

The Fleets and Facilities program funds the capital costs for the fleet replacement program and facility improvements.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FLEETS AND FACILITIES	20,403,320	30,920,026	31,788,985	28,671,752
Full Time Equivalent Total	6.49	6.49	6.49	6.49

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POWER SUPPLY OTHER

The Power Supply Other program funds the capital costs for the generating plant and regulatory requirements of facilities not included in the other programs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
POWER SUPPLY OTHER	1,557,054	1,561,439	1,840,132	1,340,534
Full Time Equivalents Total	4.00	4.00	4.00	4.00

SKAGIT

The Skagit program funds the capital costs for the Skagit physical generating plant and associated regulatory requirements.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
SKAGIT	42,680,820	30,208,066	25,214,076	23,308,317
Full Time Equivalents Total	15.85	15.85	15.85	15.85

SCL - BC-CL-Y - Transmission and Distribution - CIP				
The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
DISTRIBUTION OTHER	18,097,115	34,073,743	24,399,272	23,161,648
NETWORK	18,990,854	21,926,036	22,653,437	22,731,448
RADIAL	80,652,987	110,629,526	121,028,402	118,698,270
SUBSTATIONS	24,255,526	28,247,714	25,000,474	24,940,787
TRANSMISSION	2,732,075	8,771,668	6,852,878	15,096,005
Total	144,728,557	203,648,688	199,934,463	204,628,158
Full-time Equivalents Total*	269.54	269.54	269.54	269.54
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Transmission and Distribution - CIP Budget Summary Level:

DISTRIBUTION OTHER

The Distribution Other program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of other elements of the utility's transmission and distribution systems not included in other programs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
DISTRIBUTION OTHER	18,097,115	34,073,743	24,399,272	23,161,648
Full Time Equivalents Total	20.03	20.03	20.03	20.03

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NETWORK

The Network program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of network system equipment.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
NETWORK	18,990,854	21,926,036	22,653,437	22,731,448
Full Time Equivalents Total	37.85	37.85	37.85	37.85

RADIAL

The Radial program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of radial system equipment.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
RADIAL	80,652,987	110,629,526	121,028,402	118,698,270
Full Time Equivalents Total	108.98	108.98	108.98	108.98

SUBSTATIONS

The Substation program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of substation equipment.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
SUBSTATIONS	24,255,526	28,247,714	25,000,474	24,940,787
Full Time Equivalents Total	91.29	91.29	91.29	91.29

TRANSMISSION

The Transmission program funds the capital costs for the installation, major maintenance, rehabilitation, and replacement of transmission lines and other elements of the utility's transmission system.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
TRANSMISSION	2,732,075	8,771,668	6,852,878	15,096,005
Full Time Equivalents Total	11.39	11.39	11.39	11.39

SCL - BC-CL-Z - Customer Focused - CIP

The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, the development and implementation of large software applications, customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CUSTOMER AND BILLING	3,689,960	45,000	45,000	-
CUSTOMER IT SYSTEMS	1,690,010	2,264,060	2,848,902	1,655,376
CUSTOMER OTHER	250	-	-	-
LOCAL JURISDICTIONS	14,882,511	15,515,542	15,404,552	15,412,907
SERVICE CONNECTIONS	72,989,806	70,666,166	69,047,121	72,128,830
TRANSPORTATION RELOCATIONS	9,503,522	22,269,838	14,942,304	10,079,018
Total	102,756,059	110,760,607	102,287,879	99,276,131
Full-time Equivalents Total*	181.74	181.74	181.74	181.74

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Customer Focused - CIP Budget Summary Level:

CUSTOMER AND BILLING

The Customer and Billing program provides the funding to support a portion of the customer billing functions at the utility and to fund City Light's customer call center improvement program.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CUSTOMER AND BILLING	3,689,960	45,000	45,000	-

CUSTOMER IT SYSTEMS

The Customer IT Systems program provides for the capital costs of rehabilitation and replacement of the utility's customer information technology infrastructure, and the development and implementation of large software applications. This program supports capital projects identified in the department's Capital Improvement Plan.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CUSTOMER IT SYSTEMS	1,690,010	2,264,060	2,848,902	1,655,376

CUSTOMER OTHER

The Customer Other program provides funding to support the customer service engineering program and the Neighborhood Voluntary Undergrounding program.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CUSTOMER OTHER	250	-	-	432
Full Time Equivalents Total	1.00	1.00	1.00	1.00

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LOCAL JURISDICTIONS

The Local Jurisdictions program funds the capital costs for projects in local jurisdictions requiring utility services or relocations.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
LOCAL JURISDICTIONS	14,882,511	15,515,542	15,404,552	15,412,907
Full Time Equivalents Total	16.90	16.90	16.90	16.90

SERVICE CONNECTIONS

The Service Connections program funds the capital costs of customer service connections and meters.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
SERVICE CONNECTIONS	72,989,806	70,666,166	69,047,121	72,128,830
Full Time Equivalents Total	148.87	148.87	148.87	148.87

TRANSPORTATION RELOCATIONS

The Transportation Relocations program funds the capital costs for large inter-agency transportation projects requiring utility services or relocations.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
TRANSPORTATION RELOCATIONS	9,503,522	22,269,838	14,942,304	10,079,018
Full Time Equivalents Total	14.97	14.97	14.97	14.97

SCL - BO-CL-ADMIN - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle City Light and to provide core management and administrative services such as communications, finance, human resources, facility management and IT program support. This BSL is also utilized to provide for the general expenses of the utility that are not attributable to a specific organizational unit such as insurance and bond issue costs, legal fees, indirect costs related to employee benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Indirect Costs	64,243,961	68,209,422	69,492,861	48,829,388
Current Year Inventory	-	8,000,000	8,000,000	8,000,000
Department GA Indirect Recovery	(65,985,133)	(46,504,967)	(42,865,036)	(49,880,307)
Departmental Indirect Costs	74,200,263	101,688,153	106,269,558	127,458,583
Divisional Indirect	15,951,176	25,576,902	27,683,021	26,795,068
PTO and Benefits Indirect Costs	47,231,278	5,345,103	7,583,557	6,141,647
Total	135,641,546	162,314,613	176,163,960	167,344,379
Full-time Equivalents Total*	558.88	558.88	558.88	558.88

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

City Indirect Costs

The City Indirect Costs program funds the costs for city services that are provided to the utility.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
City Indirect Costs	64,243,961	68,209,422	69,492,861	48,829,388

Current Year Inventory

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Current Year Inventory	-	8,000,000	8,000,000	8,000,000

Department GA Indirect Recovery

The Department General and Administrative Indirect Recovery program offsets the overhead costs applied to the capital programs in the Leadership and Administration BSL.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Department GA Indirect Recovery	(65,985,133)	(46,504,967)	(42,865,036)	(49,880,307)

Departmental Indirect Costs

The Department Indirect Costs program funds departmentwide O&M services that support other programs.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Departmental Indirect Costs	74,200,263	101,688,153	106,269,558	127,458,583
Full Time Equivalents Total	505.53	505.53	505.53	505.53

Divisional Indirect

The Divisional Indirect Costs program funds Administrative and General O&M services in operational divisions.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Divisional Indirect	15,951,176	25,576,902	27,683,021	26,795,068
Full Time Equivalents Total	53.35	53.35	53.35	53.35

PTO and Benefits Indirect Costs

The Pooled Benefits Indirect Costs program funds costs for health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
PTO and Benefits Indirect Costs	47,231,278	5,345,103	7,583,557	6,141,602

SCL - BO-CL-CUSTCARE - Customer Care				
The purpose of the Customer Service Budget Summary Level is to provide customer experience support specific to customer information systems and to implement demand-side conservation measures that offset the need for additional generation resources.				
Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Conservation Expenses	1,344,728	4,099,996	4,157,496	5,037,314
Customer Accounts & Services	42,930,714	48,412,838	49,202,512	49,408,739
Total	44,275,442	52,512,833	53,360,008	54,446,053
Full-time Equivalents Total*	132.15	132.15	132.15	132.15
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Customer Care Budget Summary Level:

Conservation Expenses

The Conservation Expenses program provides O&M funding for demand-side conservation measures that offset the need for additional generation resources.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Conservation Expenses	1,344,728	4,099,996	4,157,496	5,037,314
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Customer Accounts & Services

The Customer Accounts and Services program provides O&M funding for customer experience support.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Customer Accounts & Services	42,930,714	48,412,838	49,202,512	49,408,739
Full Time Equivalents Total	132.15	132.15	132.15	132.15

SCL - BO-CL-DEBTSRVC - Debt Service

The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Debt Service	236,443,796	244,968,395	258,438,138	255,243,609
Total	236,443,796	244,968,395	258,438,138	255,243,609

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-G - Generation Operations and Engineering O&M

The purpose of the Generation Operations and Engineering O&M Budget Summary Level is to provide power to City Light customers by engineering and operating the power production facilities in a clean, safe, efficient, and reliable manner. The utility's power production engineering and generation operations are included in this Budget Summary Level.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
GENERATION OPS & ENG ADMIN O&M	-	-	-	-
Total	-	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-PWRSUPPLY - Power Supply O&M

The purpose of the Power Supply O&M Budget Summary Level is to support transportation electrification, solar, and other technologies; implement demand-side conservation measures that offset the need for additional generation resources; and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Purchased Power/Power Supply	328,837,144	313,881,548	344,488,804	344,349,303
Total	328,837,144	313,881,548	344,488,804	344,349,303
Full-time Equivalents Total*	64.95	69.95	69.95	69.95

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-TAXES - Taxes

The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Taxes	114,013,042	112,006,561	116,765,046	120,555,101
Total	114,013,042	112,006,561	116,765,046	120,555,101

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SCL - BO-CL-UTILOPS - Utility Operations O&M

The purpose of the Utility Operations O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's power production facilities, substations, transmission systems, and overhead and underground distribution systems in a clean, safe, efficient, reliable, and environmentally responsible manner. The utility's energy delivery engineering, power production engineering, generation operations, asset management, power system functions, renewable resource development programs, hydroelectric relicensing, and real estate are also included in this Budget Summary Level.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Distribution O&M	65,647,584	79,144,651	81,073,220	83,242,592
Generation O&M	36,621,495	34,494,351	36,740,779	36,044,181
Transmission O&M	15,932,754	24,341,066	24,611,696	24,159,233
Total	118,201,832	137,980,068	142,425,694	143,446,005
Full-time Equivalents Total*	526.92	526.92	526.92	526.92

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Utility Operations O&M Budget Summary Level:

Distribution O&M

The Distribution Operations and Maintenance program funds the operation and maintenance of City Light's overhead and underground distribution systems.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Distribution O&M	65,647,584	79,144,651	81,073,220	83,242,592
Full Time Equivalents Total	287.08	287.08	287.08	287.08

Generation O&M

The Generation Operations and Maintenance program funds the operation and maintenance of City Light's power production facilities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Generation O&M	36,621,495	34,494,351	36,740,779	36,044,181
Full Time Equivalents Total	125.63	125.63	125.63	125.63

Transmission O&M

The Transmission Operations and Maintenance program funds the operation and maintenance of City Light's substation and transmission systems.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Transmission O&M	15,932,754	24,341,066	24,611,696	24,159,233
Full Time Equivalents Total	114.21	114.21	114.21	114.21

Seattle Department of Construction and Inspection

SDCI - BO-CI-U2200 - Land Use Services

The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Land Use Services	21,711,644	23,554,635	23,554,635	24,750,208
Land Use Services CBA	-	1,672,241	1,672,241	1,672,241
Total	21,711,644	25,226,876	25,226,876	26,422,449
Full-time Equivalent Total*	82.00	121.00	101.00	103.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Land Use Services Budget Summary Level:

Land Use Services

The purpose of the Land Use Services Program is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. Land Use staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use staff also review development concepts as part of a developer's permit application. The Land Use review process includes eliciting public input and facilitating public meetings and design review board meetings. It may also include coordination with various city and county agencies, defending project decisions during appeal to the Hearing Examiner or coordinating the department recommendation for a development application through the City Council approval process. These services are intended to ensure that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and to ensure that the plans substantially comply with applicable codes, legal requirements, policies, and community design standards.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Land Use Services	21,711,644	23,554,635	23,554,635	24,750,208
Full Time Equivalent Total	82.00	121.00	101.00	103.00

Land Use Services CBA

The purpose of the Land Use Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Land Use Services BSL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Land Use Services CBA	-	1,672,241	1,672,241	1,672,241

SDCI - BO-CI-U2300 - Permit Services

The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Permit Services	26,190,624	26,877,156	26,877,156	27,890,735
Permit Services CBA	-	3,666,136	3,666,136	3,666,136
Total	26,190,624	30,543,292	30,543,292	31,556,870
Full-time Equivalent Total*	106.00	109.00	109.00	109.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Permit Services Budget Summary Level:

Permit Services

The purpose of the Permit Services Program is to facilitate the review of development plans and processing of permits.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Permit Services	26,190,624	26,877,156	26,877,156	27,890,735
Full Time Equivalent Total	106.00	109.00	109.00	109.00

Permit Services CBA

The purpose of the Permit Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Permit Services BSL that has not been accessed for construction plan review and peer review contracts. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Permit Services CBA	-	3,666,136	3,666,136	3,666,136

SDCI - BO-CI-U23A0 - Inspections

The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Inspections	27,902,206	27,818,358	27,818,358	29,249,939
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100
Total	27,902,206	30,544,458	30,544,458	31,976,039
Full-time Equivalent Total*	114.00	128.00	121.00	123.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Inspections Budget Summary Level:

Inspections

The purpose of the Inspections Program is to provide timely on-site inspections of property under development at predetermined stages of construction; work closely with project architects, engineers, developers, contractors, and other City of Seattle departments to approve projects as substantially complying with applicable City codes, ordinances, and approved plans; and to issue final approvals for occupancy.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Inspections	27,902,206	27,818,358	27,818,358	29,249,939
Full Time Equivalent Total	114.00	128.00	121.00	123.00

Inspections Services CBA

The purpose of the Inspections Services CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the Inspections BCL for construction inspections and electrical inspections with plan review. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100

SDCI - BO-CI-U2400 - Compliance

The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Compliance	11,772,374	11,041,251	11,022,861	13,142,814
Compliance Resources	-	1,450,000	450,000	450,000
Rental Housing	2,051,934	2,372,008	2,372,008	2,407,407
Total	13,824,308	14,863,259	13,844,869	16,000,221
Full-time Equivalents Total*	53.50	58.00	57.00	60.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Compliance Budget Summary Level:

Compliance

The purpose of the Compliance Program is to investigate and respond to violations of code standards for the development, use, maintenance, and management of land and buildings, facilitate compliance by property owners and other responsible parties, pursue enforcement actions against violators through the legal system, reduce the deterioration of structures and properties to reduce blight, and manage the adoption of administrative rules and response to claims. The program also supports outreach and education for landlords and tenants, working in coordination with other departments and community organizations.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Compliance	11,772,374	11,041,251	11,022,861	13,142,814
Full Time Equivalents Total	40.50	43.00	43.00	46.00

Compliance Resources

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Compliance Resources	-	1,450,000	450,000	450,000

Rental Housing

The purpose of the Rental Housing Program is to improve the quality of the rental housing stock in Seattle and investigate and respond to violations of tenant protection regulations. By registering and inspecting all rental housing properties the program helps ensure key life, health and safety standards are met. The program provides

assistance to property owners and tenants regarding relocation assistance, just cause eviction, and other duties and responsibilities of owners and tenants.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Rental Housing	2,051,934	2,372,008	2,372,008	2,407,407
Full Time Equivalents Total	13.00	15.00	14.00	14.00

SDCI - BO-CI-U2500 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Citywide Indirect Costs	-	26,584,779	27,757,997	29,299,116
Departmental Indirect Costs	3,167	5,006,807	5,006,807	5,116,378
Divisional Indirect Costs	2,714	3,682,965	3,683,347	4,386,726
Indirect Cost Recovery Offset	-	(35,274,551)	(35,274,551)	(38,832,507)
Total	5,881	-	1,173,600	(30,288)
Full-time Equivalents Total*	64.00	66.00	66.00	67.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs Program is to collect and allocate departmental central costs such as pooled costs, paid-time-off, and other City central costs. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Citywide Indirect Costs	-	26,584,779	27,757,997	29,299,116

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Program is to lead and support department employees; provide policy guidance and financial stewardship; manage the public disclosure of documents; and oversee relationships with the community, government agencies, and the media. The costs in this program are allocated to all department programs except the Contingent Budget Authority (CBA) Programs, the Process Improvements & Technology (PI&T) Program, and other programs in Leadership and Administration.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted

Departmental Indirect Costs	3,167	5,006,807	5,006,807	5,116,378
Full Time Equivalents Total	37.00	39.00	39.00	40.00

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Program is to provide support functions for SDCI's primarily fee funded programs: Land Use Services, Permit Services, Inspections; and for the fee-funded portion of the Government Policy, Safety and Support Program. The costs in this program are allocated only to the programs described above.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	2,714	3,682,965	3,683,347	4,386,726
Full Time Equivalents Total	27.00	27.00	27.00	27.00

Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery Offset Program is to offset the proportionate share of Citywide Indirect Costs, Departmental Indirect Costs, and Divisional Indirect Costs that allocate to the department's other Budget Summary Level programs as overhead. It is necessary to offset the full cost of indirect cost programs to calculate the budget appropriation and revenue requirements of the related programs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indirect Cost Recovery Offset	-	(35,274,551)	(35,274,551)	(38,832,507)

SDCI - BO-CI-U2600 - Government Policy, Safety & Support				
The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Govt Policy, Safety & Support	2,340,319	2,591,882	2,591,882	2,665,484
Total	2,340,319	2,591,882	2,591,882	2,665,484
Full-time Equivalents Total*	11.00	11.00	11.00	11.00
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

SDCI - BO-CI-U2800 - Process Improvements & Technology

The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Process Improvements and Tech	7,340,422	8,033,733	8,177,183	9,076,608
Total	7,340,422	8,033,733	8,177,183	9,076,608
Full-time Equivalents Total*	6.00	9.00	9.00	9.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Department of Human Resources

SDHR - BO-HR-GTL - GTL/LTD/AD&D Insurance Service

The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
GTL/LTD/AD&D Insurance	6,319,854	6,663,381	6,663,381	6,663,381
Total	6,319,854	6,663,381	6,663,381	6,663,381

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDHR - BO-HR-HEALTH - Health Care Services

The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Health Care Services	280,540,934	325,891,248	348,865,852	331,825,309
Total	280,540,934	325,891,248	348,865,852	331,825,309

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDHR - BO-HR-INDINS - Industrial Insurance Services

The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Industrial Insurance Services	39,039,049	39,642,105	43,194,563	42,395,406
Total	39,039,049	39,642,105	43,194,563	42,395,406

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDHR - BO-HR-N5000 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to establish Citywide personnel rules and policies; provide consultative assistance to employees, departments, and policymakers; and lead Citywide programs and initiatives with the underlying objective of workforce equity. This Budget Summary Level also provides services that support City and SDHR department management, including financial and accounting services.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	3,118,169	3,283,656	3,551,502	3,576,966
Departmental Indirect Costs	3,706,716	3,116,920	3,167,550	2,948,095
Divisional Indirect Costs	4,659,819	4,249,279	4,315,669	4,078,434
Indirect Cost Recovery	(10,848,634)	(13,101,365)	(13,605,977)	(13,162,575)
Pooled Benefits	9,553	2,451,511	2,571,255	2,513,104
Total	645,623	-	-	(45,976)
Full-time Equivalent Total*	33.00	32.00	32.00	32.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	3,118,169	3,283,656	3,551,502	3,576,966

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	3,706,716	3,116,920	3,167,550	2,948,095
Full Time Equivalent Total	17.00	17.00	17.00	17.00

Divisional Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	4,659,819	4,249,279	4,315,669	4,078,434
Full Time Equivalent Total	16.00	15.00	15.00	15.00

Indirect Cost Recovery

Expenditures/FTE	2022	2023	2024	2024

	Actuals	Adopted	Endorsed	Adopted
Indirect Cost Recovery	(10,848,634)	(13,101,365)	(13,605,977)	(13,162,575)

Pooled Benefits

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Pooled Benefits	9,553	2,451,511	2,571,255	2,513,104

SDHR - BO-HR-N6000 - HR Services

The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers' compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
HR Investigations	1,427,559	1,679,347	1,709,405	1,471,035
HR Service Delivery	1,822,957	1,980,067	2,018,998	2,235,813
HR Shared/Admin Services	8,728,586	8,932,414	9,125,537	11,115,499
HR Work Force Equity	3,051,925	2,474,626	1,126,889	1,054,711
Labor Relations	2,618,574	2,724,289	2,770,880	2,757,161
Recruit Retent	2,941,602	4,509,661	5,701,710	5,652,515
Training/Org Effectiveness	2,477,392	2,561,050	2,592,196	1,910,834
Total	23,068,594	24,861,454	25,045,616	26,197,568
Full-time Equivalent Total*	86.00	82.00	86.00	86.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in HR Services Budget Summary Level:

HR Investigations

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
HR Investigations	1,427,559	1,679,347	1,709,405	1,471,035
Full Time Equivalent Total	4.00	5.00	5.00	5.00

HR Service Delivery

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted

HR Service Delivery	1,822,957	1,980,067	2,018,998	2,235,813
Full Time Equivalents Total	7.00	8.50	8.50	9.50

HR Shared/Admin Services

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
HR Shared/Admin Services	8,728,586	8,932,414	9,125,537	11,115,499
Full Time Equivalents Total	40.50	39.00	39.00	41.00

HR Work Force Equity

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
HR Work Force Equity	3,051,925	2,474,626	1,126,889	1,054,711
Full Time Equivalents Total	12.50	8.50	9.50	9.50

Labor Relations

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Labor Relations	2,618,574	2,724,289	2,770,880	2,757,161
Full Time Equivalents Total	5.00	5.00	5.00	5.00

Recruit Retent

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Recruit Retent	2,941,602	4,509,661	5,701,710	5,652,515
Full Time Equivalents Total	7.00	7.00	10.00	10.00

Training/Org Effectiveness

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Training/Org Effectiveness	2,477,392	2,561,050	2,592,196	1,910,834
Full Time Equivalents Total	10.00	9.00	9.00	6.00

SDHR - BO-HR-UNEMP - Unemployment Services

The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Unemployment Services	2,901,848	2,840,000	2,511,000	2,511,000
Total	2,901,848	2,840,000	2,511,000	2,511,000

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Department of Transportation

SDOT - BC-TR-16000 - Central Waterfront

The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Central Waterfront	63,938,731	102,752,997	6,894,000	35,607,000
Total	63,938,731	102,752,997	6,894,000	35,607,000
Full-time Equivalents Total*	-	1.00	1.00	1.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDOT - BC-TR-19001 - Major Maintenance/Replacement

The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Bridges & Structures	69,012,563	24,588,524	18,325,658	54,995,965
Landslide Mitigation	571,569	429,908	501,908	501,908
Roads	23,051,547	20,112,586	31,960,486	28,432,723
Sidewalk Maintenance	6,494,502	5,443,380	6,994,671	4,994,671
Signs, Signals and Markings	1,349,667	1,762,419	1,801,420	1,801,420
Streetcar Repair	72,723	850,000	-	-
Trails and Bike Paths	966,115	1,958,999	1,911,119	1,911,119
Urban Forestry	(9,265)	258,936	8,936	478,627
Total	101,509,421	55,404,752	61,504,198	93,116,434
Full-time Equivalents Total*	100.25	100.25	100.25	100.25

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Major Maintenance/Replacement Budget Summary Level:

Bridges & Structures

The purpose of Bridges and Structures Program is to provide for safe and efficient use of the city's bridges and structures to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
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Bridges & Structures	69,012,563	24,588,524	18,325,658	54,995,965
Full Time Equivalents Total	14.75	14.75	14.75	14.75

Landslide Mitigation

The purpose of the Landslide Mitigation Program is to proactively identify and address potential areas of landslide concerns that affect the right-of-way.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Landslide Mitigation	571,569	429,908	501,908	501,908
Full Time Equivalents Total	2.00	2.00	2.00	2.00

Roads

The purpose of the Roads program is to provide for the safe and efficient use of the city's roadways to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Roads	23,051,547	20,112,586	31,960,486	28,432,723
Full Time Equivalents Total	47.00	47.00	47.00	47.00

Sidewalk Maintenance

The purpose of Sidewalk Maintenance Program is to maintain and provide for safe and efficient use of the city's sidewalks to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Sidewalk Maintenance	6,494,502	5,443,380	6,994,671	4,994,671
Full Time Equivalents Total	6.00	6.00	6.00	6.00

Signs, Signals and Markings

The purpose of Signs, Signals and Markings Program is to design, plan and maintain the city's signs, signals, and street, sidewalk markings

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Signs, Signals and Markings	1,349,667	1,762,419	1,801,420	1,801,420
Full Time Equivalents Total	1.00	1.00	1.00	1.00

Streetcar Repair

The purpose of Streetcar Repair program is to repair and maintain the city's streetcar lines to ensure safe, efficient movement of people, goods and services throughout the city.

Expenditures/FTE	2022	2023	2024	2024
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	Actuals	Adopted	Endorsed	Adopted
Streetcar Repair	72,723	850,000	-	-

Trails and Bike Paths

The purpose of Trails and Bike Paths Program is to maintain and provide for safe and efficient use of the city's trails and bike paths to all residents of Seattle and adjacent regions to ensure movement of people, goods and services throughout the city.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Trails and Bike Paths	966,115	1,958,999	1,911,119	1,911,119
Full Time Equivalents Total	27.75	27.75	27.75	27.75

Urban Forestry

The Tree and Landscape Maintenance program provides services to implement the citywide Urban Forestry Management Plan through education, stewardship, protection and maintenance of SDOT's green infrastructure assets including trees and landscapes. Arborists, Foresters, and the Landscape Architect provide design guidance, construction management support, citywide policy guidance and implementation including street tree permitting. Urban Forestry field operations provides critical maintenance of more than 40,000 SDOT street use tree assets and emergency response to over 350,000 right-of-way trees. Field operations is also responsible for the maintenance and operation of more than 200 formally landscaped right-of-way areas such as medians along Beacon Avenue South and Sand Point Way NE.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Urban Forestry	(9,265)	258,936	8,936	478,627
Full Time Equivalents Total	1.75	1.75	1.75	1.75

SDOT - BC-TR-19002 - Major Projects

The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Alaskan Way Viaduct	1,601,590	-	-	-
First Hill Streetcar	9,334	-	-	-
Mercer West	521	-	-	-
SR-520	1,294,196	1,922,000	1,971,000	1,971,000
Total	2,905,641	1,922,000	1,971,000	1,971,000
Full-time Equivalents Total*	24.50	24.50	24.50	24.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Major Projects Budget Summary Level:

Alaskan Way Viaduct

The purpose of the Alaskan Way Viaduct and Seawall Replacement Program is to fund the City's involvement in the replacement of the seismically-vulnerable viaduct and seawall. The Alaskan Way Viaduct is part of State Route 99, which carries one-quarter of the north-south traffic through downtown Seattle and is a major truck route serving the city's industrial areas

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Alaskan Way Viaduct	1,601,590	-	-	-
Full Time Equivalents Total	23.00	23.00	23.00	23.00

First Hill Streetcar

The purpose of the First Hill Streetcar program is to construct a Streetcar system that connects major medical facilities, Seattle Central College, Seattle University, and mixed income communities to the King Street mobility hub.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
First Hill Streetcar	9,334	-	-	-

Mercer West

The purpose of the Mercer West Program is to use existing street capacity along the west portion of Mercer Street more efficiently and enhance all modes of travel, including pedestrian mobility, and provide an east/west connection between I-5, State Route 99, and Elliott Ave W.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Mercer West	521	-	-	-

SR-520

The purpose of the SR-520 Program is to provide policy, planning and technical analysis support and to act as the City's representative in a multi-agency group working on the replacement of the State Route 520 bridge.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
SR-520	1,294,196	1,922,000	1,971,000	1,971,000
Full Time Equivalents Total	1.50	1.50	1.50	1.50

SDOT - BC-TR-19003 - Mobility-Capital

The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Corridor & Intersection Imprv	32,414,400	48,970,677	38,134,038	54,862,066
Freight Mobility	5,542,602	14,721,193	2,807,000	43,769,140
Intelligent Transp System	7,582,142	1,377,719	1,323,096	1,323,095
Neighborhood Enhancements	6,304,743	4,942,558	6,374,295	6,374,504
New Trails and Bike Paths	12,196,718	39,056,330	11,476,952	20,928,952
Sidewalks & Ped Facilities	28,371,053	37,626,160	33,525,037	34,429,719
Transit & HOV	64,997,836	90,419,697	64,302,037	81,745,746
Total	157,409,495	237,114,335	157,942,455	243,433,222
Full-time Equivalent Total*	144.50	162.50	161.50	163.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Mobility-Capital Budget Summary Level:

Corridor & Intersection Imprv

The purpose of the Corridor & Intersection Improvements Program is to analyze and make improvements to corridors and intersections to move traffic more efficiently. Examples of projects include signal timing, left turn signals and street improvements.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Corridor & Intersection Imprv	32,414,400	48,970,677	38,134,038	54,862,066
Full Time Equivalent Total	38.50	40.50	39.50	39.50

Freight Mobility

The purpose of the Freight Mobility Program is to help move freight throughout the city in a safe and efficient manner.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Freight Mobility	5,542,602	14,721,193	2,807,000	43,769,140
Full Time Equivalent Total	4.50	4.50	4.50	4.50

Intelligent Transp System

The purpose of the Intelligent Transportation System (ITS) Program is to fund projects identified in the City's ITS Strategic Plan and ITS Master Plan. Examples of projects include implementation of transit signal priority strategies; installation of closed-circuit television (CCTV) cameras to monitor traffic in key corridors; and development of

parking guidance, traveler information and real-time traffic control systems.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Intelligent Transp System	7,582,142	1,377,719	1,323,096	1,323,095
Full Time Equivalents Total	9.25	9.25	9.25	9.25

Neighborhood Enhancements

The purpose of the Neighborhood Enhancements Program is to plan and forecast the needs of specific neighborhoods including neighborhood and corridor planning, development of the coordinated transportation plans, traffic control spot improvements and travel forecasting. The program also constructs minor improvements in neighborhoods based on these assessments.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Neighborhood Enhancements	6,304,743	4,942,558	6,374,295	6,374,504
Full Time Equivalents Total	19.75	19.75	19.75	21.25

New Trails and Bike Paths

The purpose of the New Trails and Bike Paths Program is to construct new trails and bike paths that connect with existing facilities to let users transverse the city on a dedicated network of trails and paths.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
New Trails and Bike Paths	12,196,718	39,056,330	11,476,952	20,928,952
Full Time Equivalents Total	1.00	2.00	2.00	2.00

Sidewalks & Ped Facilities

The purpose of the Sidewalks & Pedestrian Facilities Program is to install new facilities that help pedestrians move safely along the city's sidewalks by installing or replacing sidewalks, modifying existing sidewalks for elderly and handicapped accessibility, and increasing pedestrian lighting.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Sidewalks & Ped Facilities	28,371,053	37,626,160	33,525,037	34,429,719
Full Time Equivalents Total	57.50	60.50	60.50	60.50

Transit & HOV

The purpose of the Transit & HOV Program is to move more people in less time throughout the city.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Transit & HOV	64,997,836	90,419,697	64,302,037	81,745,746
Full Time Equivalents Total	14.00	26.00	26.00	26.00

SDOT - BO-TR-12001 - South Lake Union Streetcar Operations

The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
S Lake Union Streetcar Ops	1,340,142	4,474,986	4,629,820	4,628,688
Total	1,340,142	4,474,986	4,629,820	4,628,688

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDOT - BO-TR-12002 - First Hill Streetcar Operations

The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
First Hill Streetcar Ops	6,994,277	9,748,428	9,759,837	9,758,277
Total	6,994,277	9,748,428	9,759,837	9,758,277

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDOT - BO-TR-16000 - Waterfront and Civic Projects

The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Waterfront and Civic Projects	15,160,154	33,641,776	34,810,833	34,804,912
Total	15,160,154	33,641,776	34,810,833	34,804,912
Full-time Equivalent Total*	-	1.00	1.00	1.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDOT - BO-TR-17001 - Bridges & Structures

The purpose of the Bridges and Structures Budget Summary Level is to maintain the City’s bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Bridge Operations	4,517,236	4,133,682	4,257,500	4,243,350
Engineering & Ops Support	756,797	1,675,644	1,728,589	886,345
Structures Engineering	1,518,498	1,433,213	1,477,679	1,772,606
Structures Maintenance	7,742,359	9,937,416	10,241,547	9,696,569
Total	14,534,890	17,179,955	17,705,315	16,598,871
Full-time Equivalent Total*	59.00	59.00	59.00	62.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Bridges & Structures Budget Summary Level:

Bridge Operations

The purpose of Bridge Operations is to ensure the safe and efficient operations and preventive maintenance for over 180 bridges throughout the city.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Bridge Operations	4,517,236	4,133,682	4,257,500	4,243,350
Full Time Equivalent Total	17.50	17.50	17.50	17.50

Engineering & Ops Support

The purpose of the Engineering Ops & Support program is to provide engineering support services to other SDOT projects, perform engineering related to bridges and structures, and manage stormwater pollution control.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Engineering & Ops Support	756,797	1,675,644	1,728,589	886,345
Full Time Equivalent Total	3.00	3.00	3.00	3.00

Structures Engineering

The purpose of the Structures Engineering Program is to provide engineering services on all the bridges and structures within the city to ensure the safety of transportation users as they use or move in proximity to these transportation facilities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Structures Engineering	1,518,498	1,433,213	1,477,679	1,772,606

Full Time Equivalents Total	3.50	3.50	3.50	6.50
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Structures Maintenance

The purpose of the Structures Maintenance Program is to provide for the maintenance of the city's bridges, roadside structures and stairways.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Structures Maintenance	7,742,359	9,937,416	10,241,547	9,696,569
Full Time Equivalents Total	35.00	35.00	35.00	35.00

SDOT - BO-TR-17003 - Mobility Operations				
The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Commuter Mobility	19,829,550	19,674,882	20,371,191	20,132,623
Neighborhoods	1,857,364	1,259,959	1,300,528	701,313
Parking & Curbspace	14,254,880	15,044,325	15,429,497	17,020,950
Signs & Markings	5,132,485	4,910,309	5,054,343	5,020,278
Traffic Signals	9,500,877	11,118,107	11,459,777	11,906,180
Transit Operations	27,207,059	44,492,330	46,165,775	47,157,900
Urban Planning	5,488,769	4,444,109	4,325,583	4,463,811
Total	83,270,984	100,944,021	104,106,694	106,403,056
Full-time Equivalents Total*	147.75	169.75	153.75	173.75
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Mobility Operations Budget Summary Level:

Commuter Mobility

The purpose of the Commuter Mobility Program is to provide a variety of services, including enforcement of City commercial vehicle limits, transit coordination, and planning, to increase mobility and transportation options to the residents of Seattle.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Commuter Mobility	19,829,550	19,674,882	20,371,191	20,132,623
Full Time Equivalents Total	51.25	55.25	53.25	58.25

Neighborhoods

The purpose of the Neighborhoods Program is to plan and forecast the needs of specific neighborhoods including neighborhood and corridor planning, development of the coordinated transportation plans, traffic control spot improvements and travel forecasting. The program also constructs minor improvements in neighborhoods based on these assessments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Neighborhoods	1,857,364	1,259,959	1,300,528	701,313
Full Time Equivalents Total	2.50	2.50	2.50	2.50

Parking & Curbspace

The purpose of Parking and Curb Ramp Program is to manage the City's parking resources, maintain and operate pay stations and parking meters for on-street parking, manage curbspace, develop and manage the City's carpool program and Residential Parking Zones.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Parking & Curbspace	14,254,880	15,044,325	15,429,497	17,020,950
Full Time Equivalents Total	32.00	34.00	34.00	34.00

Signs & Markings

The purpose of the Signs & Markings Program is to design, fabricate and install signage, as well as provide pavement, curb and crosswalk markings to facilitate the safe movement of vehicles, pedestrians and bicyclists throughout the city.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Signs & Markings	5,132,485	4,910,309	5,054,343	5,020,278
Full Time Equivalents Total	22.50	22.50	22.50	22.50

Traffic Signals

The purpose of the Traffic Signals Program is to operate the Traffic Management Center that monitors traffic movement within the city and to maintain and improve signals and other electrical transportation management infrastructure.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Traffic Signals	9,500,877	11,118,107	11,459,777	11,906,180
Full Time Equivalents Total	25.25	33.25	25.25	33.25

Transit Operations

The Purpose of the Transit Operations Program is to purchase Metro Transit service hours on transit routes with at least 65% of the stops within the city of Seattle and transit service to address emerging transportation needs. The program also funds ORCA Opportunity which provides ORCA cards for Seattle Public School, High School and low-income Middle School Students, Seattle Promise scholars, and income-eligible adults and seniors. In addition, the program includes community engagement, training, resources and partnerships to increase transit access for low-income riders. The Transit Operations program revenues support the implementation of City-wide improvements to

maximize transit operations.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Transit Operations	27,207,059	44,492,330	46,165,775	47,157,900
Full Time Equivalents Total	3.75	4.75	4.75	5.75

Urban Planning

The Urban Planning Program is comprised of Adaptive Streets, Citywide & Community Planning, GIS, Urban Design, and the Center City Mobility Plan.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Urban Planning	5,488,769	4,444,109	4,325,583	4,463,811
Full Time Equivalents Total	10.50	17.50	11.50	17.50

SDOT - BO-TR-17004 - ROW Management				
The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
St Use Permit & Enforcement	39,945,423	46,547,211	47,974,607	49,690,857
Street Use Contingent Budget	-	1,000,000	1,035,000	1,000,000
Total	39,945,423	47,547,211	49,009,607	50,690,857
Full-time Equivalents Total*	140.25	140.25	140.25	140.25
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in ROW Management Budget Summary Level:

St Use Permit & Enforcement

The purpose of the Street Use Permitting and Enforcement is to review projects throughout the city for code compliance for uses of right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
St Use Permit & Enforcement	39,945,423	46,547,211	47,974,607	49,690,857
Full Time Equivalents Total	140.25	140.25	140.25	140.25

Street Use Contingent Budget

The purpose of the Street Use Contingent Budget Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Right of Way Management BSL that has not been accessed. In contrast, CBA that is

accessed is appropriated in the programs in which it will be spent.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Street Use Contingent Budget	-	1,000,000	1,035,000	1,000,000

SDOT - BO-TR-17005 - Maintenance Operations

The purpose of the Maintenance Operations Budget Summary Level is to maintain the City’s roadways and sidewalks; maintain, protect and expand the City’s urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Emergency Response	14,733,864	7,855,955	8,095,644	10,079,610
Operations Support	5,861,444	9,962,598	10,145,767	10,067,744
Pavement Management/Repair	13,303,908	17,405,921	17,915,680	19,393,187
Street Cleaning	6,912,302	8,978,039	9,201,492	9,183,630
Tree & Landscape Maintenance	6,078,229	6,604,187	6,794,638	6,875,938
Total	46,889,747	50,806,700	52,153,221	55,600,109
Full-time Equivalents Total*	145.50	200.50	163.50	200.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Maintenance Operations Budget Summary Level:

Emergency Response

The purpose of the Emergency Response Program is to respond to safety and mobility issues such as pavement collapses, severe weather, landslides and other emergencies to make the right-of-way safe for moving people and goods. This program proactively addresses landslide hazards to keep the right-of-way open and safe.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Emergency Response	14,733,864	7,855,955	8,095,644	10,079,610
Full Time Equivalents Total	19.00	19.00	19.00	19.00

Operations Support

The purpose of the Operations Support Program is to provide essential operating support services necessary for the daily operation of SDOT's equipment and field workers dispatched from three field locations in support of street maintenance activities. These functions include warehousing, bulk material supply and management, tool cleaning and repair, equipment maintenance and repair, project accounting and technical support, and crew supervision.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Operations Support	5,861,444	9,962,598	10,145,767	10,067,744

Full Time Equivalents Total	23.50	66.50	41.50	66.50
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Pavement Management/Repair

The purpose of the Pavement Management and Repair Program is to assess the condition of asphalt and concrete pavements and establish citywide paving priorities for annual resurfacing, preservation and maintenance of all streets and adjacent areas such as sidewalks and road shoulders by making spot repairs and conducting annual major maintenance paving and rehabilitation.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pavement Management/Repair	13,303,908	17,405,921	17,915,680	19,393,187
Full Time Equivalents Total	57.25	68.25	57.25	68.25

Street Cleaning

The purpose of the Street Cleaning Program is to keep Seattle's streets, improved alleys, stairways and pathways clean, safe and environmentally friendly by conducting sweeping, hand-cleaning, flushing and mowing on a regular schedule.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Street Cleaning	6,912,302	8,978,039	9,201,492	9,183,630
Full Time Equivalents Total	22.50	22.50	22.50	22.50

Tree & Landscape Maintenance

The purpose of the Landscape & Tree Maintenance Program is to provide planning, design, construction and construction inspection services for landscape elements of transportation capital projects, as well as guidance to developers on the preservation of city street trees and landscaped sites during construction.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Tree & Landscape Maintenance	6,078,229	6,604,187	6,794,638	6,875,938
Full Time Equivalents Total	23.25	24.25	23.25	24.25

SDOT - BO-TR-17006 - Parking Enforcement

The purpose of the Parking Enforcement Budget Summary Level is to help manage the right-of-way by enforcing parking regulations, providing traffic control for events and incidents, and performing other related activities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Parking Enforcement	20,773,599	-	-	-
Total	20,773,599	-	-	-
Full-time Equivalents Total*	120.00	(2.00)	(2.00)	(2.00)

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SDOT - BO-TR-18001 - Leadership and Administration

The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	48,424,354	54,096,018	56,788,106	59,209,641
Departmental Indirect Costs	19,757,432	23,937,510	23,108,941	23,493,193
Divisional Indirect Costs	14,709,393	15,104,174	14,813,219	14,272,094
Indirect Cost Recovery Offset	(87,933,786)	(93,137,702)	(94,710,266)	(97,043,975)
Pooled Benefits and PTO	588,532	-	-	(454,402)
Total	(4,454,076)	-	-	(523,450)
Full-time Equivalent Total*	232.75	242.25	241.25	249.25

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The Purpose of Citywide Indirect Cost Program is to allocate the City's general service costs to SDOT in a way that benefits the delivery of transportation services to the public.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	48,424,354	54,096,018	56,788,106	59,209,641

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Program is to provide departmental leadership and operations support essential to accomplish the mission and goals of the department. The Office of the Director and the Finance & Administration Division are the two divisions included in this program. The Office of the Director oversees and provides strategic leadership and guidance for all the functions, staff, and services of the department, guiding and shaping SDOT's priorities and work plans to attain the vision, mission and goals of the department. In addition to guiding the overall work of the department, the Office of the Director houses the department's Human Resources, Communications, Office of Equity and Economic Inclusion, Emergency Management and Government and Council Relations functions. The Finance and Administration Division supports all SDOT programs, projects, and business activities by providing a wide variety of services, including: financial and accounting services; payroll services; consultant contract and procurement support; management of SDOT's facilities, fleet, radio communications network; assets condition review and management; performance management, data reporting and public dashboards; real property management, acquisition and surplus performance management; claims investigation and legal services; environmental hazardous waste management; safety and employee health support services; and IT project and service coordination.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	19,757,432	23,937,510	23,108,941	23,493,193
Full Time Equivalent Total	129.50	139.00	138.00	146.00

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Program is to provide division leadership and unique transportation technical expertise to accomplish the division's goals and objectives in support of the department's mission.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Divisional Indirect Costs	14,709,393	15,104,174	14,813,219	14,272,094
Full Time Equivalents Total	103.25	103.25	103.25	103.25

Indirect Cost Recovery Offset

Indirect Cost Recovery Offset Program includes Department Management Indirect cost recovery and General Expense Indirect Cost Recovery. This program equitably recovers and allocates departmental and general expense indirect cost from all transportation activities and capital projects to fund departmental management and support services essential for delivery of transportation service to the public.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Indirect Cost Recovery Offset	(87,933,786)	(93,137,702)	(94,710,266)	(97,043,975)

Pooled Benefits and PTO

This budget program contains the funding associated with employee leave, time off, and benefit-related costs for Workers' Compensation, healthcare and other centrally distributed benefit costs.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Pooled Benefits and PTO	588,532	-	-	(454,402)

SDOT - BO-TR-18002 - General Expense

The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Initiatives	5,266,495	5,526,192	10,218,977	10,218,977
Debt Service	49,154,471	38,211,552	40,429,349	41,665,167
Judgment & Claims	12,796,220	8,550,422	8,721,431	7,320,249
Total	67,217,186	52,288,166	59,369,757	59,204,393

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in General Expense Budget Summary Level:

Citywide Initiatives

The purpose of the Citywide Initiatives program is to support citywide or multi-departmental system or process improvement initiatives.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Initiatives	5,266,495	5,526,192	10,218,977	10,218,977

Debt Service

The purpose of Debt Service Program is to meet principal repayment and interest obligations on debt proceeds that are appropriated in SDOT's Budget

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Debt Service	49,154,471	38,211,552	40,429,349	41,665,167

Judgment & Claims

The purpose of the Judgement & Claims Program is to represent SDOT's annual contribution to the City's centralized self-insurance pool from which court judgements and claims against the city are paid.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Judgment & Claims	12,796,220	8,550,422	8,721,431	7,320,249

Seattle Fire Department

SFD - BO-FD-F1000 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	30,069,665	32,290,441	33,627,961	35,101,639
Departmental Indirect Costs	14,298,414	15,793,450	14,943,142	14,983,142
Total	44,368,079	48,083,891	48,571,103	50,084,781
Full-time Equivalent Total*	64.50	64.50	64.50	64.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	30,069,665	32,290,441	33,627,961	35,101,639

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	14,298,414	15,793,450	14,943,142	14,983,142
Full Time Equivalent Total	64.50	64.50	64.50	64.50

SFD - BO-FD-F3000 - Operations

The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Battalion 2	26,730,676	32,309,457	32,893,487	32,990,468
Battalion 3 Medic One	16,605,615	17,360,397	17,665,117	17,705,027
Battalion 4	31,813,800	34,272,162	34,883,293	34,985,028
Battalion 5	30,971,751	32,044,188	32,584,561	32,680,997
Battalion 6	27,924,620	29,158,278	29,641,374	29,729,862
Battalion 7	24,895,127	25,625,945	26,028,047	26,104,878
Communications	6,684,904	6,766,963	6,841,124	6,841,124
Office of the Operations Chief	10,785,177	9,621,290	9,508,361	9,888,537
Operations Activities	48,275,430	22,200,192	25,893,548	27,166,808
Safety and Risk Management	1,692,903	2,125,589	2,144,476	2,115,154
Total	226,380,003	211,484,463	218,083,387	220,207,882
Full-time Equivalents Total*	1,048.05	1,048.05	1,048.05	1,073.05

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Operations Budget Summary Level:

Battalion 2

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Battalion 2	26,730,676	32,309,457	32,893,487	32,990,468
Full Time Equivalents Total	205.45	205.45	205.45	205.45

Battalion 3 Medic One

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Battalion 3 Medic One	16,605,615	17,360,397	17,665,117	17,705,027
Full Time Equivalents Total	82.00	82.00	82.00	91.00

Battalion 4

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Battalion 4	31,813,800	34,272,162	34,883,293	34,985,028
Full Time Equivalents Total	199.45	199.45	199.45	199.45

Battalion 5

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Battalion 5	30,971,751	32,044,188	32,584,561	32,680,997
Full Time Equivalents Total	185.45	185.45	185.45	185.45

Battalion 6

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Battalion 6	27,924,620	29,158,278	29,641,374	29,729,862
Full Time Equivalents Total	169.45	169.45	169.45	169.45

Battalion 7

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Battalion 7	24,895,127	25,625,945	26,028,047	26,104,878
Full Time Equivalents Total	148.45	148.45	148.45	164.45

Communications

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Communications	6,684,904	6,766,963	6,841,124	6,841,124
Full Time Equivalents Total	36.80	36.80	36.80	36.80

Office of the Operations Chief

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Office of the Operations Chief	10,785,177	9,621,290	9,508,361	9,888,537
Full Time Equivalents Total	14.00	12.00	12.00	11.00

Operations Activities

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Operations Activities	48,275,430	22,200,192	25,893,548	27,166,808
Full Time Equivalents Total	1.00	2.00	2.00	2.00

Safety and Risk Management

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Safety and Risk Management	1,692,903	2,125,589	2,144,476	2,115,154
Full Time Equivalents Total	6.00	7.00	7.00	8.00

SFD - BO-FD-F5000 - Fire Prevention				
The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Code Compliance	657,651	807,193	821,743	821,743
Fire Investigations	1,574,150	1,677,484	1,699,957	1,699,957
Office of the Fire Marshall	2,135,010	1,771,854	1,785,617	1,795,617
Regulating Construction	3,443,296	4,075,113	4,118,404	4,432,055
Special Events	1,191,280	843,500	852,919	1,035,687
Special Hazards	2,487,255	2,543,792	2,574,162	2,584,162
Total	11,488,643	11,718,936	11,852,802	12,369,221
Full-time Equivalents Total*	63.80	64.80	64.80	66.80
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Fire Prevention Budget Summary Level:

Code Compliance

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Code Compliance	657,651	807,193	821,743	821,743
Full Time Equivalents Total	5.00	5.00	5.00	5.00

Fire Investigations

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Fire Investigations	1,574,150	1,677,484	1,699,957	1,699,957
Full Time Equivalents Total	9.00	9.00	9.00	9.00

Office of the Fire Marshall

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Office of the Fire Marshall	2,135,010	1,771,854	1,785,617	1,795,617
Full Time Equivalents Total	8.00	8.00	8.00	8.00

Regulating Construction

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Regulating Construction	3,443,296	4,075,113	4,118,404	4,432,055
Full Time Equivalents Total	22.00	23.00	23.00	25.00

Special Events

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Special Events	1,191,280	843,500	852,919	1,035,687
Full Time Equivalents Total	4.00	4.00	4.00	4.00

Special Hazards

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Special Hazards	2,487,255	2,543,792	2,574,162	2,584,162
Full Time Equivalents Total	15.80	15.80	15.80	15.80

Seattle Municipal Court

SMC - BO-MC-2000 - Court Operations

The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Court Operations	17,782,795	17,579,980	17,729,244	17,683,258
Total	17,782,795	17,579,980	17,729,244	17,683,258
Full-time Equivalents Total*	135.25	132.75	131.75	131.75

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SMC - BO-MC-3000 - Administration

The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.

Program Expenditures	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Citywide Indirect Costs	5,127,923	11,736,274	12,611,162	12,611,162
Departmental Indirect Costs	11,886,454	6,539,663	7,150,560	8,078,720
Total	17,014,377	18,275,937	19,761,722	20,689,882
Full-time Equivalents Total*	37.00	38.00	38.00	39.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Adopted
Citywide Indirect Costs	5,127,923	11,736,274	12,611,162	12,611,162
Full Time Equivalents Total	34.00	34.00	34.00	34.00

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	11,886,454	6,539,663	7,150,560	8,078,720
Full Time Equivalents Total	3.00	4.00	4.00	5.00

SMC - BO-MC-4000 - Court Compliance

The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Court Compliance	5,158,741	5,059,699	5,088,378	4,906,840
Total	5,158,741	5,059,699	5,088,378	4,906,840
Full-time Equivalents Total*	34.10	32.10	32.10	31.10

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Police Department

SPD - BO-SP-P1000 - Chief of Police

The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Chief of Police	5,676,800	14,797,193	13,417,725	14,496,998
Total	5,676,800	14,797,193	13,417,725	14,496,998
Full-time Equivalents Total*	28.50	60.00	55.50	59.50

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P1300 - Office of Police Accountability

The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Police Accountability	4,408,221	5,483,765	5,519,162	5,669,022
Total	4,408,221	5,483,765	5,519,162	5,669,022
Full-time Equivalents Total*	27.00	28.00	28.00	29.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P1600 - Leadership and Administration

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	2,233,989	25,443,071	26,928,822	20,734,855
Departmental Indirect Costs	68,759,987	44,645,815	46,122,368	57,781,919
Divisional Indirect Costs	16,811,743	17,027,404	17,210,197	16,660,014
Total	87,805,719	87,116,291	90,261,388	95,176,788
Full-time Equivalents Total*	270.05	257.05	255.05	257.55

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	2,233,989	25,443,071	26,928,822	20,734,855

Departmental Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	68,759,987	44,645,815	46,122,368	57,781,919
Full Time Equivalents Total	164.05	157.05	155.05	157.55

Divisional Indirect Costs

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	16,811,743	17,027,404	17,210,197	16,660,014
Full Time Equivalents Total	106.00	100.00	100.00	100.00

SPD - BO-SP-P1800 - Patrol Operations

The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Patrol Operations	7,829,511	13,476,570	13,579,424	13,263,150
Total	7,829,511	13,476,570	13,579,424	13,263,150
Full-time Equivalents Total*	29.00	40.00	40.00	40.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P2000 - Compliance and Professional Standards Bureau

The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Compliance & Prof. Standards	4,984,355	5,176,231	5,207,020	5,182,510
Total	4,984,355	5,176,231	5,207,020	5,182,510
Full-time Equivalents Total*	21.00	22.00	21.00	21.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P3400 - Special Operations

The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Special Operations	44,115,082	57,652,492	58,632,207	63,896,075
Total	44,115,082	57,652,492	58,632,207	63,896,075
Full-time Equivalents Total*	289.00	286.00	281.00	286.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P4000 - Collaborative Policing

The purpose of the Collaborative Policing Budget Summary Level is to centralize the department's efforts to collaborate and partner with the community on public safety issues. The BSL is a combination of the department's community engagement and outreach elements including the new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Collaborative Policing	12,290,720	12,557,327	12,678,826	12,584,545
Total	12,290,720	12,557,327	12,678,826	12,584,545
Full-time Equivalents Total*	78.00	75.00	74.00	74.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P6100 - West Precinct

The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
2020 West Precinct	792	-	-	-
West Precinct	29,502,319	22,049,683	23,337,000	23,737,713
Total	29,503,111	22,049,683	23,337,000	23,737,713
Full-time Equivalents Total*	199.00	159.00	159.00	159.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in West Precinct Budget Summary Level:

2020 West Precinct

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
2020 West Precinct	792	-	-	-

West Precinct

Expenditures/FTE	2022	2023	2024	2024
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	Actuals	Adopted	Endorsed	Adopted
West Precinct	29,502,319	22,049,683	23,337,000	23,737,713
Full Time Equivalents Total	199.00	159.00	159.00	159.00

SPD - BO-SP-P6200 - North Precinct

The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
North Precinct	32,655,856	28,183,701	29,416,917	29,583,735
Total	32,655,856	28,183,701	29,416,917	29,583,735
Full-time Equivalents Total*	208.00	189.00	189.00	189.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P6500 - South Precinct

The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
South Precinct	22,806,649	19,060,858	20,166,018	20,591,347
Total	22,806,649	19,060,858	20,166,018	20,591,347
Full-time Equivalents Total*	154.00	137.00	137.00	137.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P6600 - East Precinct

The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
East Precinct	21,906,187	18,843,019	19,896,484	19,789,332
Total	21,906,187	18,843,019	19,896,484	19,789,332
Full-time Equivalents Total*	139.00	124.00	124.00	124.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P6700 - Southwest Precinct

The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Southwest Precinct	16,563,620	14,202,380	14,957,925	15,631,956
Total	16,563,620	14,202,380	14,957,925	15,631,956
Full-time Equivalents Total*	113.00	102.00	102.00	102.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPD - BO-SP-P7000 - Criminal Investigations

The purpose of the Criminal Investigations Budget Summary Level is to investigate potential criminal activity.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Coordinated Criminal Investigations	2,029,855	5,976,411	6,762,809	5,429,380
Criminal Investigations	24,194,648	3,283,493	3,315,394	2,553,569
Major Investigations	-	15,152,484	15,321,698	15,350,574
Narcotics Investigations	5,068,688	-	-	-
Special Victims	6,186,224	6,950,149	7,044,103	6,526,144
Violent Crimes	12,601,760	12,566,517	12,726,193	13,130,875
Total	50,081,175	43,929,055	45,170,197	42,990,542
Full-time Equivalents Total*	307.00	262.00	262.00	262.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Criminal Investigations Budget Summary Level:

Coordinated Criminal Investigations

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Coordinated Criminal Investigations	2,029,855	5,976,411	6,762,809	5,429,380
Full Time Equivalents Total	35.00	51.00	43.00	43.00

Criminal Investigations

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Criminal Investigations	24,194,648	3,283,493	3,315,394	2,553,569
Full Time Equivalents Total	118.00	(4.00)	4.00	4.00

Major Investigations

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Major Investigations	-	15,152,484	15,321,698	15,350,574
Full Time Equivalents Total	-	90.00	90.00	90.00

Narcotics Investigations

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Narcotics Investigations	5,068,688	-	-	-
Full Time Equivalents Total	35.00	-	-	-

Special Victims

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Special Victims	6,186,224	6,950,149	7,044,103	6,526,144
Full Time Equivalents Total	51.00	50.00	50.00	50.00

Violent Crimes

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Violent Crimes	12,601,760	12,566,517	12,726,193	13,130,875
Full Time Equivalents Total	68.00	75.00	75.00	75.00

SPD - BO-SP-P8000 - Technical Services				
The purpose of the Technical Services Budget Summary Level is to provide technical support to the Seattle Police Department, including items such as the Internet Telephone Reporting, Data Driven Policing, Forensic Support Services and Technology Integration Programs.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Administrative Operations	20,804,849	-	-	-
Technical Services	-	28,640,058	28,839,916	31,048,792
Total	20,804,849	28,640,058	28,839,916	31,048,792
Full-time Equivalents Total*	162.00	86.00	86.00	86.00
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Technical Services Budget Summary Level:

Administrative Operations

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Administrative Operations	20,804,849	-	-	-
Full Time Equivalents Total	162.00	-	-	-

Technical Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Technical Services	-	28,640,058	28,839,916	31,048,792
Full Time Equivalents Total	-	86.00	86.00	86.00

SPD - BO-SP-P9000 - School Zone Camera Program

The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
School Zone Camera Program	2,137,072	3,150,909	3,856,982	2,152,265
Total	2,137,072	3,150,909	3,856,982	2,152,265

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Public Library

SPL - BC-PL-B3000 - Capital Improvements

The purpose of The Seattle Public Library Capital Improvements Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Capital Improvements	5,305,917	9,633,300	5,375,000	5,322,000
IT Infrastructure	446,158	1,209,000	615,000	615,000
Total	5,752,075	10,842,300	5,990,000	5,937,000

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The following information summarizes the programs in Capital Improvements Budget Summary Level:

Capital Improvements

The purpose of the Capital Improvements program is to support the delivery of capital improvements.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Capital Improvements	5,305,917	9,633,300	5,375,000	5,322,000

IT Infrastructure

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
IT Infrastructure	446,158	1,209,000	615,000	615,000

SPL - BO-PL-B1ADM - Administrative/Support Service

The purpose of the Administrative Services Program is to support the delivery of library services to the public through providing services such as financial services, capital and operating budget planning and management, facilities maintenance and landscaping, and security services.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Administrative Services	631,873	970,892	974,761	971,778
Business Office	1,652,019	1,606,340	1,721,312	1,674,611
Event Services	473,093	755,880	766,492	762,829
FAC Services	8,013,638	10,438,218	10,502,939	10,455,263
Security Services	1,935,692	-	-	-
Total	12,706,314	13,771,331	13,965,504	13,864,481

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The following information summarizes the programs in Administrative/Support Service Budget Summary Level:

Administrative Services

The purpose of the Administrative Services Program is to support the delivery of library services to the public.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Administrative Services	631,873	970,892	974,761	971,778

Business Office

The purpose of the Business Office Program is to support the delivery of administrative services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Business Office	1,652,019	1,606,340	1,721,312	1,674,611

Event Services

The purpose of the Events Services Program is to support Library-hosted as well as private events and programs in order to make Library facilities and meeting rooms more available to the public.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Event Services	473,093	755,880	766,492	762,829

FAC Services

The purpose of the FAC Services Program is to maintain and secure the Library's buildings and grounds so that library services are delivered in safe, secure, clean, well-functioning and comfortable environments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
FAC Services	8,013,638	10,438,218	10,502,939	10,455,263

Security Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Security Services	1,935,692	-	-	-

SPL - BO-PL-B2CTL - Chief Librarian's Office

The purpose of the Chief Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The Chief Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Chief Librarian's Office	470,236	659,416	661,643	657,753
Total	470,236	659,416	661,643	657,753

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SPL - BO-PL-B4PUB - Library Program and Services

The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Collections and Access	18,965,419	19,895,581	20,015,468	19,997,248
Information Technology	6,350,183	6,051,006	6,051,970	6,075,289
Public Library Services Admin	2,165,268	-	-	-
Public Services	34,794,031	43,360,633	44,572,319	44,738,019
Service Units	2,440,844	-	-	-
Total	64,715,745	69,307,219	70,639,757	70,810,556

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Library Program and Services Budget Summary Level:

Collections and Access

The purpose of the Collection and Access Services Program is to make library books, materials, databases, downloadable materials, and the library catalog available to patrons and to provide a delivery system that makes Library materials locally available.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Collections and Access	18,965,419	19,895,581	20,015,468	19,997,248

Information Technology

The purpose of the Information Technology Program is to provide public and staff technology, data processing infrastructure and services.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Information Technology	6,350,183	6,051,006	6,051,970	6,075,289

Public Library Services Admin

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Library Services Admin	2,165,268	-	-	-

Public Services

The purpose of the Library Programs and Services Program is to administer public services, programs, and collection development and access.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Public Services	34,794,031	43,360,633	44,572,319	44,738,019

Service Units

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Service Units	2,440,844	-	-	-

SPL - BO-PL-B5HRS - Human Resources

The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Human Resources	2,592,287	2,486,046	2,543,583	2,632,495
Safety & Health Services	171,469	-	-	-
Total	2,763,757	2,486,046	2,543,583	2,632,495

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Human Resources Budget Summary Level:

Human Resources

The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Human Resources	2,592,287	2,486,046	2,543,583	2,632,495

Safety & Health Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Safety & Health Services	171,469	-	-	-

SPL - BO-PL-B7STR - Institutional & Strategic Advancement

The purpose of the Institutional and Strategic Advancement division is to provide planning and support functions, including strategic analysis, government relations, community partnerships and external and internal communication, to help the City Librarian shape the strategic direction, work and culture of the Library in pursuit of its mission. The division ensures that the public is informed about services and programs offered by the Library.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Institutional & Strategic Advancement	1,910,579	1,874,874	1,885,498	1,874,737
Total	1,910,579	1,874,874	1,885,498	1,874,737

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPL - BO-PL-B9LA - Leadership and Administration

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	518,816	-	-	-
Total	518,816	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Parks and Recreation

SPR - BC-PR-10000 - 2008 Parks Levy

The purpose of the 2008 Parks Levy Budget Summary Level is to provide the projects identified in the 2008 Parks and Green Spaces Levy including: neighborhood park and green space park acquisitions; development or restoration of major neighborhood parks, cultural facilities, playgrounds, and playfields; restoration of urban forests; and Opportunity Fund projects proposed by neighborhood and community groups.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
08 Levy Cultural Facilities	31,797	-	-	-
08 Levy Neighborhood Park Acq	63,062	-	-	-
08 Levy Opportunity Fund	97,514	-	-	-
08 Levy Parks and Playgrounds	910,847	-	-	-
08 Levy P-Patch Development	1,085	-	-	-
Total	1,104,305	-	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in 2008 Parks Levy Budget Summary Level:

08 Levy Cultural Facilities

The purpose of the 2008 Parks Levy & Cultural Facilities Budget Program Level is to support the development or restoration of cultural facilities identified in the 2008 Parks Levy.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
08 Levy Cultural Facilities	31,797	-	-	-

08 Levy Neighborhood Park Acq

The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Program Level is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
08 Levy Neighborhood Park Acq	63,062	-	-	-

08 Levy Opportunity Fund

The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Program Level is to provide funding for development projects identified by neighborhood and community groups.

Expenditures/FTE	2022	2023	2024	2024
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	Actuals	Adopted	Endorsed	Adopted
08 Levy Opportunity Fund	97,514	-	-	-

08 Levy Parks and Playgrounds

The purpose of the 2008 Parks Levy - Neighborhood Parks and Playgrounds Budget Program Level is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
08 Levy Parks and Playgrounds	910,847	-	-	-

08 Levy P-Patch Development

The purpose of the 2008 Parks Levy - P-Patch Development Budget Program Level is to acquire and develop new community gardens or P-Patches and develop community gardens or P-Patches on existing City-owned properties.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
08 Levy P-Patch Development	1,085	-	-	-

SPR - BC-PR-20000 - Building For The Future

The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Building For The Future - CIP	41,571,346	37,949,010	38,198,102	39,198,102
Total	41,571,346	37,949,010	38,198,102	39,198,102
Full-time Equivalent Total*	3.52	3.52	3.52	3.52

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPR - BC-PR-30000 - Debt and Special Funding

The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation’s capital expenditure requirements and to accomplish unique projects with special funding sources.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Debt and Special Funding	6,004,106	7,053,724	10,407,315	5,960,989
Total	6,004,106	7,053,724	10,407,315	5,960,989

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPR - BC-PR-40000 - Fix It First

The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Fix It First - CIP	33,932,708	63,893,661	53,318,550	47,677,300
Total	33,932,708	63,893,661	53,318,550	47,677,300
Full-time Equivalents Total*	33.59	40.38	40.38	50.54

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPR - BC-PR-50000 - Maintaining Parks and Facilities

The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the first six-year planning cycle of the Seattle Park District.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Maintaining Parks & Facilities	412,042	569,561	584,343	614,343
Total	412,042	569,561	584,343	614,343

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPR - BC-PR-60000 - SR520 Mitigation

The purpose of the SR520 Mitigation BSL is to account for projects resulting from SR520 construction impacts.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
SR520 Mitigation	140,904	3,000,000	-	-
Total	140,904	3,000,000	-	-

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs

The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CIP Cost Recovery Offset	(704,887)	(1,039,841)	(1,039,841)	(1,039,841)
M&R Grounds Crews	47,005,257	51,592,327	52,428,835	52,152,005
M&R Shops Crews	23,640,867	26,370,463	26,916,054	27,162,778
M&R Specialty Crews	7,613,472	9,486,894	9,882,994	10,108,316
Total	77,554,708	86,409,843	88,188,042	88,383,258
Full-time Equivalents Total*	479.75	552.75	552.75	553.95

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Parks and Facilities Maintenance and Repairs Budget Summary Level:

CIP Cost Recovery Offset

The purpose of the CIP Cost Recovery Offset Budget Program Level is to recover costs associated with indirect programs within the Parks and Facilities Maintenance and Repairs BSL from the direct cost capital programs. This program does not fully recover Parks and Facilities Maintenance and Repairs BSL costs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
CIP Cost Recovery Offset	(704,887)	(1,039,841)	(1,039,841)	(1,039,841)

M&R Grounds Crews

The purpose of the M&R Grounds Crews Budget Program Level is to provide custodial, landscape, and forest maintenance and restoration services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
M&R Grounds Crews	47,005,257	51,592,327	52,428,835	52,152,005
Full Time Equivalents Total	267.53	309.53	309.53	307.56

M&R Shops Crews

The purpose of the M&R Shops Crews Budget Program Level is to repair and maintain park buildings and infrastructure so that park users can have safe, structurally sound, and attractive parks and recreational facilities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
M&R Shops Crews	23,640,867	26,370,463	26,916,054	27,162,778

Full Time Equivalents Total	147.50	170.50	170.50	172.00
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M&R Specialty Crews

The purpose of the M&R Specialty Crews Budget Program Level is to provide centralized management of natural areas and developed parks including forest restoration, urban forestry, wildlife management, trails, and grass and turf management.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
M&R Specialty Crews	7,613,472	9,486,894	9,882,994	10,108,316
Full Time Equivalents Total	64.72	72.72	72.72	74.39

SPR - BO-PR-20000 - Leadership and Administration				
The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	17,157,217	17,051,508	17,995,078	19,512,590
COVID Planning 2021	-	735,000	1,528,800	1,528,800
Departmental Indirect Costs	12,371,037	16,231,574	16,672,729	15,336,456
Divisional Indirect Costs	9,872,207	12,691,903	12,925,064	14,158,161
Indirect Cost Recovery Offset	(4,039,086)	(5,111,879)	(5,117,549)	(6,277,436)
Pooled Benefits	3,602,669	3,743,469	4,138,514	4,138,514
Total	38,964,044	45,341,576	48,142,635	48,397,084
Full-time Equivalents Total*	127.06	147.82	147.82	151.62
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services, Seattle Information Technology Department, and the Department of Human Resources.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Citywide Indirect Costs	17,157,217	17,051,508	17,995,078	19,512,590

COVID Planning 2021

The purpose of the COVID Planning 2021 Budget Program Level is to temporarily hold the consolidated Park Fund (10200) expenditure and revenue savings from extended COVID-19 impacts in 2021. The corresponding appropriation and revenue savings are moved out of operating divisions into this Budget Program, representing a one year plan to address financial impacts from the pandemic on the Park Fund (10200).

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
COVID Planning 2021	-	735,000	1,528,800	1,528,800

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs Budget Program Level is to provide executive, financial, communications, human resources and business support and strategic planning an analysis to the departments.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	12,371,037	16,231,574	16,672,729	15,336,456
Full Time Equivalents Total	82.55	93.25	93.25	94.25

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs Budget Program Level is to provide managerial and administrative support for operating divisions. The Budget Program also provides planning and development support to develop new park facilities, and make improvements to existing park facilities to benefit the public.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	9,872,207	12,691,903	12,925,064	14,158,161
Full Time Equivalents Total	44.51	54.57	54.57	57.37

Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery program is to recover costs associated with indirect programs within Leadership and Administrative BSL from the department's direct cost programs. This program does not fully recover Leadership and Administration BSL costs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indirect Cost Recovery Offset	(4,039,086)	(5,111,879)	(5,117,549)	(6,277,436)

Pooled Benefits

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits	3,602,669	3,743,469	4,138,514	4,138,514

SPR - BO-PR-30000 - Departmentwide Programs

The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, , athletic and event scheduling, and the Seattle Conservation Corps.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmentwide Other	2,236,631	6,166,768	6,203,414	6,242,978
Partnerships - Departmentwide	7,995,704	8,300,306	8,533,195	8,261,209
Seattle Conservation Corps	3,303,719	5,424,388	5,498,678	5,558,251
Total	13,536,055	19,891,462	20,235,288	20,062,437
Full-time Equivalents Total*	57.55	92.09	92.09	89.59

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Departmentwide Programs Budget Summary Level:

Departmentwide Other

The purpose of the Departmentwide-Other Budget Program Level is to provide emergency management and safety services at park facilities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmentwide Other	2,236,631	6,166,768	6,203,414	6,242,978
Full Time Equivalents Total	10.36	41.36	41.36	39.86

Partnerships - Departmentwide

The purpose of the Partnerships-Departmentwide Budget Program Level is to provide centralized management for regional parks and major partners.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Partnerships - Departmentwide	7,995,704	8,300,306	8,533,195	8,261,209
Full Time Equivalents Total	31.17	32.17	32.17	30.17

Seattle Conservation Corps

The purpose of the Seattle Conservation Corps Budget Program Level is to provide training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Seattle Conservation Corps	3,303,719	5,424,388	5,498,678	5,558,251
Full Time Equivalents Total	16.02	18.56	18.56	19.56

SPR - BO-PR-50000 - Recreation Facility Programs

The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Aquatic & Swimming Programs	8,060,583	10,165,400	10,308,201	10,416,954
Partnerships - Recreation	1,287,117	1,240,815	1,249,902	1,323,714
Rec Programs & Facility Ops	27,661,155	34,672,036	36,039,001	35,673,413
Total	37,008,855	46,078,250	47,597,105	47,414,081
Full-time Equivalents Total*	233.17	257.42	257.42	259.67

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Recreation Facility Programs Budget Summary Level:

Aquatic & Swimming Programs

The purpose of the Aquatic & Swimming Programs Budget Program Level is to provide a variety of structured and unstructured water-related programs and classes so participants can enjoy and develop skills in a range of aquatic activities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Aquatic & Swimming Programs	8,060,583	10,165,400	10,308,201	10,416,954
Full Time Equivalents Total	48.05	49.05	49.05	49.30

Partnerships - Recreation

The purpose of the Partnerships-Recreation Budget Program Level is to manage the Amy Yee Tennis Center, the largest public tennis center facility in the Puget Sound area.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Partnerships - Recreation	1,287,117	1,240,815	1,249,902	1,323,714
Full Time Equivalents Total	8.70	8.70	8.70	8.70

Rec Programs & Facility Ops

The purpose of the Rec Programs & Facility Ops Budget Program Level is to manage and staff the City's neighborhood community centers and citywide recreation facilities and programs, which allow users to enjoy a variety of social, athletic, cultural, and recreational activities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Rec Programs & Facility Ops	27,661,155	34,672,036	36,039,001	35,673,413
Full Time Equivalents Total	176.42	199.67	199.67	201.67

SPR - BO-PR-60000 - Golf Programs

The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Golf Course Programs	13,973,727	13,666,073	13,679,574	14,023,577
Total	13,973,727	13,666,073	13,679,574	14,023,577
Full-time Equivalents Total*	24.00	24.00	24.00	23.00

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SPR - BO-PR-80000 - Zoo and Aquarium Programs

The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Zoo and Aquarium Programs	7,758,319	8,088,303	8,188,591	8,985,018
Total	7,758,319	8,088,303	8,188,591	8,985,018

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Seattle Public Utilities

SPU - BC-SU-C110B - Distribution

The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Distribution	27,362,502	39,327,664	51,239,400	44,060,074
Total	27,362,502	39,327,664	51,239,400	44,060,074
Full-time Equivalents Total*	79.00	79.00	79.00	79.00

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SPU - BC-SU-C120B - Transmission

The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Transmission	14,025,807	15,411,186	13,625,338	13,522,272
Total	14,025,807	15,411,186	13,625,338	13,522,272
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

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SPU - BC-SU-C130B - Watershed Stewardship

The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Watershed Stewardship	852,699	920,851	325,000	4,885,999
Total	852,699	920,851	325,000	4,885,999
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

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SPU - BC-SU-C140B - Water Quality & Treatment

The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Water Quality & Treatment	2,740,588	1,868,171	1,974,993	6,450,289
Total	2,740,588	1,868,171	1,974,993	6,450,289
Full-time Equivalents Total*	14.00	14.00	14.00	14.00

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SPU - BC-SU-C150B - Water Resources

The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Water Resources	4,518,599	14,059,143	4,856,686	16,706,188
Total	4,518,599	14,059,143	4,856,686	16,706,188
Full-time Equivalents Total*	12.00	14.00	16.00	16.00

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SPU - BC-SU-C160B - Habitat Conservation Program

The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Habitat Conservation Program	925,022	2,521,380	998,778	3,686,223
Total	925,022	2,521,380	998,778	3,686,223
Full-time Equivalents Total*	15.00	15.00	15.00	15.00

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SPU - BC-SU-C230B - New Facilities

The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
New Facilities	801,200	10,277,811	8,777,476	24,161,970
Total	801,200	10,277,811	8,777,476	24,161,970
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

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SPU - BC-SU-C240B - Rehabilitation & Heavy Equipment

The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Rehabilitation & Heavy Eqpt	486,288	550,000	1,800,000	2,260,000
Total	486,288	550,000	1,800,000	2,260,000

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPU - BC-SU-C333B - Protection of Beneficial Uses

The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Protection of Beneficial Uses	16,504,737	24,530,656	30,404,947	36,683,378
Total	16,504,737	24,530,656	30,404,947	36,683,378
Full-time Equivalents Total*	14.00	14.00	14.00	14.00

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SPU - BC-SU-C350B - Sediments

The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Sediments	3,749,373	5,221,790	11,115,291	10,734,002
Total	3,749,373	5,221,790	11,115,291	10,734,002
Full-time Equivalents Total*	7.00	7.00	7.00	7.00

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SPU - BC-SU-C360B - Combined Sewer Overflows

The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Combined Sewer Overflows	74,669,303	121,042,446	94,588,146	111,767,108
Total	74,669,303	121,042,446	94,588,146	111,767,108
Full-time Equivalents Total*	30.00	30.00	30.00	30.00

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SPU - BC-SU-C370B - Rehabilitation

The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Rehabilitation	36,955,569	52,270,010	50,337,738	61,249,734
Total	36,955,569	52,270,010	50,337,738	61,249,734
Full-time Equivalents Total*	30.00	30.00	30.00	30.00

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SPU - BC-SU-C380B - Flooding, Sewer Backup & Landslide

The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Flooding, Sewer Backup & Lndsl	24,854,880	16,680,631	12,657,299	12,202,802
Total	24,854,880	16,680,631	12,657,299	12,202,802
Full-time Equivalents Total*	25.00	25.00	25.00	25.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPU - BC-SU-C410B - Shared Cost Projects

The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Shared Cost Projects	32,361,936	57,866,236	75,014,871	66,241,088
Total	32,361,936	57,866,236	75,014,871	66,241,088
Full-time Equivalents Total*	95.00	95.00	95.00	95.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

SPU - BC-SU-C510B - Technology

The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Technology	8,338,718	15,300,000	10,550,000	13,174,000
Total	8,338,718	15,300,000	10,550,000	13,174,000
Full-time Equivalents Total*	41.00	41.00	41.00	41.00

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SPU - BO-SU-N000B - General Expense

The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Budget Reserves	-	13,535,516	14,071,747	14,071,747
Capital Purchases	47,852	391,308	399,135	274,287
Debt Service	204,030,877	175,379,166	176,155,050	233,889,113
Major Contracts	300,687,624	314,731,480	329,717,986	348,535,371
Taxes and Fees	149,063,083	157,676,383	163,983,389	164,962,561
Total	653,829,435	661,713,854	684,327,307	761,733,080
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in General Expense Budget Summary Level:

Budget Reserves

The purpose of the Budget Reserves Program is to appropriate funds to maintain a necessary working reserve for unanticipated expenditures that may develop during the fiscal year. These are important due to the utility need to plan revenue on a six-year horizon.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Budget Reserves	-	13,535,516	14,071,747	14,071,747

Capital Purchases

The purpose of the Capital Purchases Program is to provide appropriation for the utility to purchase equipment that cannot be purchased using bond proceeds.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Capital Purchases	47,852	391,308	399,135	274,287

Debt Service

The purpose of the Debt Service Program is to provide appropriation for new bond issuance costs as well as principal and interest payments on previously issued bonds and loans.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Debt Service	204,030,877	175,379,166	176,155,050	233,889,113

Major Contracts

The purpose of the Major Contracts Program is to provide appropriation for large service contracts that SPU has with solid waste contractors and for water and wastewater treatment costs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Major Contracts	300,687,624	314,731,480	329,717,986	348,535,371
Full Time Equivalents Total	1.00	1.00	1.00	1.00

Taxes and Fees

The purpose of the Taxes Program is to provide appropriation for payment of city and state taxes.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Taxes and Fees	149,063,083	157,676,383	163,983,389	164,962,561

SPU - BO-SU-N100B - Leadership and Administration				
The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	64,918,593	76,206,711	79,281,864	81,106,532
Departmental Indirect Costs	72,724,163	93,100,051	97,500,963	94,313,122
Divisional Indirect Costs	817,293	1,576,751	1,649,308	944,331
Indirect Cost Recovery Offset	(25,029,032)	(22,465,443)	(23,593,182)	(23,723,189)
Paid Time Off Indirect Costs	1,990,146	4,828,182	5,115,753	5,416,133
Pooled Benefits Indirect Costs	10,236,692	7,429,334	7,155,171	4,684,696
Total	125,657,854	160,675,587	167,109,877	162,741,625
Full-time Equivalents Total*	139.60	146.60	148.60	149.10
<i>*FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here</i>				

The following information summarizes the programs in Leadership and Administration Budget Summary Level:

Citywide Indirect Costs

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Citywide Indirect Costs	64,918,593	76,206,711	79,281,864	81,106,532

Departmental Indirect Costs

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Departmental Indirect Costs	72,724,163	93,100,051	97,500,963	94,313,122
Full Time Equivalents Total	139.60	142.60	143.60	144.10

Divisional Indirect Costs

The purpose of the Divisional Indirect Costs program is to fund administrative costs generated by sub-departmental units.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Divisional Indirect Costs	817,293	1,576,751	1,649,308	944,331

Indirect Cost Recovery Offset

The purpose of the Indirect Cost Recovery Offset program is to reflect the adjustment to the Leadership and Administration BSL occurring as a result of the Utility's general and administrative overhead allocation.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Indirect Cost Recovery Offset	(25,029,032)	(22,465,443)	(23,593,182)	(23,723,189)
Full Time Equivalents Total	-	2.00	3.00	3.00

Paid Time Off Indirect Costs

The purpose of the Paid Time Off program is to fund salary and benefit costs associated with City-provided leave benefits such as holiday pay, sick time, vacation time, executive leave or other leave benefits, including termination payouts for vacation and sick leave.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Paid Time Off Indirect Costs	1,990,146	4,828,182	5,115,753	5,416,133

Pooled Benefits Indirect Costs

The purpose of the Pooled Benefits program is to fund department costs associated with health and dental insurance, workers compensation, and unemployment insurance contributions.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Pooled Benefits Indirect Costs	10,236,692	7,429,334	7,155,171	4,684,696
Full Time Equivalents Total	-	2.00	2.00	2.00

SPU - BO-SU-N200B - Utility Service and Operations

The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.

Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Customer Service	21,890,786	26,943,476	28,305,841	27,408,576
Drainage System	7,764,145	9,787,486	10,166,616	10,442,950
DWW Facilities & Equip	1,709,482	1,117,803	1,167,430	966,277
DWW System Operations	24,803,105	34,909,392	35,945,885	36,675,752
Emergency Response	3,670,053	2,570,713	2,673,571	2,889,150
Engineering	17,411,413	18,397,443	19,282,176	19,106,822
Pre-Capital Planning	3,476,311	4,660,732	4,590,000	4,584,551
Solid Waste Facilities & Equip	5,600,287	5,516,432	5,739,947	6,539,966
Solid Waste Operations	36,688,744	46,103,014	47,444,734	44,721,616
Wastewater System	10,631,782	14,886,515	15,614,374	14,939,731
Water Distribution System	11,751,995	15,486,113	16,174,810	17,669,623
Water Facilities & Equipment	2,812,012	3,356,103	3,511,640	3,028,364
Water Supply & Transmsn Systm	5,578,703	4,928,233	4,887,853	5,188,097
Water System Operations	35,119,652	30,029,858	31,548,142	34,271,307
Total	188,908,472	218,693,312	227,053,019	228,432,782
Full-time Equivalent Total*	953.70	961.70	961.70	968.70

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

The following information summarizes the programs in Utility Service and Operations Budget Summary Level:

Customer Service

The purpose of the Customer Service Program is to provide appropriation to manage and provide customer service support for the direct delivery of programs and services.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Customer Service	21,890,786	26,943,476	28,305,841	27,408,576
Full Time Equivalent Total	254.00	254.00	254.00	254.00

Drainage System

The purpose of the Drainage System Program is to provide appropriation for maintaining the drainage system, drainage conveyance, stormwater detention and green stormwater infrastructure.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Drainage System	7,764,145	9,787,486	10,166,616	10,442,950

Full Time Equivalents Total	2.00	2.00	2.00	5.00
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DWW Facilities & Equip

The purpose of the DWW Facilities and Equipment Program is to provide appropriation for drainage and wastewater operating and decant facilities

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
DWW Facilities & Equip	1,709,482	1,117,803	1,167,430	966,277

DWW System Operations

The purpose of the DWW System Operations Program is to provide appropriation for drainage and wastewater overall system planning, system modeling and analysis, source control, compliance and outreach and education.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
DWW System Operations	24,803,105	34,909,392	35,945,885	36,675,752
Full Time Equivalents Total	1.00	2.00	2.00	3.00

Emergency Response

The Emergency Response Program provides appropriation to procure necessary equipment and provide maintenance and support services in case of emergencies.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Emergency Response	3,670,053	2,570,713	2,673,571	2,889,150

Engineering

The purpose of the Engineering Program is to provide engineering design and support services, construction inspection, and project management services to capital improvement projects and to the managers of facilities.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Engineering	17,411,413	18,397,443	19,282,176	19,106,822
Full Time Equivalents Total	108.00	111.00	111.00	114.00

Pre-Capital Planning

The purpose of the Pre-Capital Planning Program is to support business case development, project plans, and options analysis. This program will capture all costs associated with a project that need to be expensed during its life cycle, including any post-construction monitoring and landscape maintenance.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Expenditures/FTE				
Pre-Capital Planning	3,476,311	4,660,732	4,590,000	4,584,551

Solid Waste Facilities & Equip

The purpose of the Solid Waste Facilities & Equipment Program provides appropriation to maintain and support the solid waste facilities and landfills.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Solid Waste Facilities & Equip	5,600,287	5,516,432	5,739,947	6,539,966
Full Time Equivalents Total	1.00	1.00	1.00	1.00

Solid Waste Operations

The purpose of the Solid Waste Operations Program provides appropriation for overall solid waste system planning, operations of the transfer stations, solid waste outreach and management of the Local Hazardous Waste Mitigation Program (LHWMP).

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Solid Waste Operations	36,688,744	46,103,014	47,444,734	44,721,616
Full Time Equivalents Total	97.56	101.56	101.56	101.56

Wastewater System

The Wastewater System Program provides appropriation to maintain wastewater conveyance, pump stations and storage.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Wastewater System	10,631,782	14,886,515	15,614,374	14,939,731
Full Time Equivalents Total	233.05	233.05	233.05	233.05

Water Distribution System

The Water Distribution System Program provides appropriation to maintain water distribution conveyance, pump stations and reservoirs.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Water Distribution System	11,751,995	15,486,113	16,174,810	17,669,623
Full Time Equivalents Total	120.09	120.09	120.09	120.09

Water Facilities & Equipment

The Water Facilities & Equipment Program provides appropriation to maintain water storage facilities.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Water Facilities & Equipment	2,812,012	3,356,103	3,511,640	3,028,364

Water Supply & Transmssn Systm

The Water Supply and Transmission System Program provides appropriation to operate and maintain the water pipelines, reservoirs and water sheds.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Water Supply & Transmsn System	5,578,703	4,928,233	4,887,853	5,188,097

Water System Operations

The Water System Operations Program provides appropriation to plan and monitor the overall water system and water quality lab, and includes the work for the Cedar River Habitat conservation.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Adopted
Water System Operations	35,119,652	30,029,858	31,548,142	34,271,307
Full Time Equivalents Total	137.00	137.00	137.00	137.00