

## 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.

## Department 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.

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

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

#### **Public Art**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

## Department of Arts and Culture

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>4,080,747</b>	<b>4,529,804</b>	<b>4,605,202</b>	<b>4,736,129</b>
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**

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

#### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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**

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

## Department of Arts and Culture

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Activations Equity and Youth Development	4,251,774	1,866,750	1,867,140	3,439,549
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	4,716,597
<b>Total</b>	<b>9,455,045</b>	<b>8,250,527</b>	<b>7,272,454</b>	<b>11,019,314</b>
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**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Activations Equity and Youth Development	4,251,774	1,866,750	1,867,140	3,439,549
Full Time Equivalents Total	4.50	3.50	3.50	3.50

#### **Communication Outreach and Events**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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**

## Department of Arts and Culture

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Funding Programs & Partnership	3,709,116	4,617,599	3,638,379	4,716,597
Full Time Equivalents Total	2.75	2.75	2.75	2.75

### **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 Proposed
Cultural Space	634,276	1,314,391	813,329	836,774
<b>Total</b>	<b>634,276</b>	<b>1,314,391</b>	<b>813,329</b>	<b>836,774</b>
Full-time Equivalents Total*	1.10	1.10	1.10	1.10

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# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	-	-	-
<b>Total</b>	<b>1,104,305</b>	-	-	-

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
08 Levy Opportunity Fund	97,514	-	-	-

# Seattle Parks and Recreation

## 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 Proposed
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 Proposed
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 Proposed
Building For The Future - CIP	41,571,346	37,949,010	38,198,102	39,198,102
<b>Total</b>	<b>41,571,346</b>	<b>37,949,010</b>	<b>38,198,102</b>	<b>39,198,102</b>
Full-time Equivalents Total*	3.52	3.52	3.52	3.52

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### **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 Proposed
Debt and Special Funding	6,004,106	7,053,724	10,407,315	5,960,989
<b>Total</b>	<b>6,004,106</b>	<b>7,053,724</b>	<b>10,407,315</b>	<b>5,960,989</b>

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## Seattle Parks and Recreation

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Fix It First - CIP	33,932,708	63,893,661	53,318,550	47,707,300
<b>Total</b>	<b>33,932,708</b>	<b>63,893,661</b>	<b>53,318,550</b>	<b>47,707,300</b>
Full-time Equivalents Total*	33.59	40.38	40.38	50.54

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Maintaining Parks & Facilities	412,042	569,561	584,343	584,343
<b>Total</b>	<b>412,042</b>	<b>569,561</b>	<b>584,343</b>	<b>584,343</b>

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### **SPR - BC-PR-60000 - SR520 Mitigation**

The purpose of the SR520 Mitigation BSL is to account for projects resulting from SR520 construction impacts.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
SR520 Mitigation	140,904	-	-	-
<b>Total</b>	<b>140,904</b>	<b>-</b>	<b>-</b>	<b>-</b>

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# Seattle Parks and Recreation

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	52,372,664
M&R Shops Crews	23,640,867	26,370,463	26,916,054	27,308,979
M&R Specialty Crews	7,613,472	9,486,894	9,882,994	10,165,754
<b>Total</b>	<b>77,554,708</b>	<b>86,409,843</b>	<b>88,188,042</b>	<b>88,807,556</b>
Full-time Equivalents Total*	479.75	552.75	552.75	553.95

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
M&R Grounds Crews	47,005,257	51,592,327	52,428,835	52,372,664
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
M&R Shops Crews	23,640,867	26,370,463	26,916,054	27,308,979
Full Time Equivalents Total	147.50	170.50	170.50	172.00

# Seattle Parks and Recreation

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
M&R Specialty Crews	7,613,472	9,486,894	9,882,994	10,165,754
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	15,445,234
Divisional Indirect Costs	9,872,207	12,691,903	12,925,064	14,151,489
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
<b>Total</b>	<b>38,964,044</b>	<b>45,341,576</b>	<b>48,142,635</b>	<b>48,499,190</b>
Full-time Equivalents Total*	127.06	147.82	147.82	151.62

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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).

# Seattle Parks and Recreation

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	12,371,037	16,231,574	16,672,729	15,445,234
Full Time Equivalent 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Divisional Indirect Costs	9,872,207	12,691,903	12,925,064	14,151,489
Full Time Equivalent 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Pooled Benefits	3,602,669	3,743,469	4,138,514	4,138,514

# Seattle Parks and Recreation

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmentwide Other	2,236,631	6,166,768	6,203,414	6,276,924
Partnerships - Departmentwide	7,995,704	8,300,306	8,533,195	8,289,506
Seattle Conservation Corps	3,303,719	5,424,388	5,498,678	5,575,311
<b>Total</b>	<b>13,536,055</b>	<b>19,891,462</b>	<b>20,235,288</b>	<b>20,141,741</b>
Full-time Equivalents Total*	57.55	92.09	92.09	89.59

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmentwide Other	2,236,631	6,166,768	6,203,414	6,276,924
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Partnerships - Departmentwide	7,995,704	8,300,306	8,533,195	8,289,506
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.

# Seattle Parks and Recreation

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Seattle Conservation Corps	3,303,719	5,424,388	5,498,678	5,575,311
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Aquatic & Swimming Programs	8,060,583	10,165,400	10,308,201	10,453,528
Partnerships - Recreation	1,287,117	1,240,815	1,249,902	1,330,079
Rec Programs & Facility Ops	27,661,155	34,672,036	36,039,001	35,835,724
<b>Total</b>	<b>37,008,855</b>	<b>46,078,250</b>	<b>47,597,105</b>	<b>47,619,331</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Aquatic & Swimming Programs	8,060,583	10,165,400	10,308,201	10,453,528
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Partnerships - Recreation	1,287,117	1,240,815	1,249,902	1,330,079
Full Time Equivalents Total	8.70	8.70	8.70	8.70

# Seattle Parks and Recreation

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Rec Programs & Facility Ops	27,661,155	34,672,036	36,039,001	35,835,724
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Golf Course Programs	13,973,727	13,666,073	13,679,574	14,040,876
<b>Total</b>	<b>13,973,727</b>	<b>13,666,073</b>	<b>13,679,574</b>	<b>14,040,876</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Zoo and Aquarium Programs	7,758,319	8,088,303	8,188,591	8,985,018
<b>Total</b>	<b>7,758,319</b>	<b>8,088,303</b>	<b>8,188,591</b>	<b>8,985,018</b>

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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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
McCaw Hall Asset Preservation	331,662	670,996	690,990	690,990
<b>Total</b>	<b>331,662</b>	<b>670,996</b>	<b>690,990</b>	<b>690,990</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>16,059,261</b>	<b>10,642,871</b>	<b>24,400,639</b>	<b>3,127,000</b>
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:*

# Seattle Center

## Armory Rehabilitation

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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

## Seattle Center

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Proposed
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 Proposed
Monorail Rehabilitation	2,039,489	1,255,000	1,255,000	1,255,000
<b>Total</b>	<b>2,039,489</b>	<b>1,255,000</b>	<b>1,255,000</b>	<b>1,255,000</b>
Full-time Equivalents Total*	0.96	0.96	0.96	0.96

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# Seattle Center

## 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	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Access	2,650,120	2,079,364	2,077,485	2,227,485
Campus Grounds	17,729,936	16,713,934	16,805,032	17,158,751
Commercial Events	2,257,979	1,674,164	1,670,061	1,918,960
Community Programs	2,626,304	2,442,803	2,437,019	2,787,019
Cultural Facilities	329,417	318,770	317,833	317,833
Festivals	345,253	1,590,249	1,486,543	1,876,543
<b>Total</b>	<b>25,939,008</b>	<b>24,819,284</b>	<b>24,793,973</b>	<b>26,286,591</b>
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	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Access	2,650,120	2,079,364	2,077,485	2,227,485
Full Time Equivalents Total	5.91	5.91	5.91	5.91

### 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.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Campus Grounds	17,729,936	16,713,934	16,805,032	17,158,751
Full Time Equivalents Total	121.75	121.25	121.25	121.25

# Seattle Center

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Commercial Events	2,257,979	1,674,164	1,670,061	1,918,960
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Community Programs	2,626,304	2,442,803	2,437,019	2,787,019
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Cultural Facilities	329,417	318,770	317,833	317,833
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Festivals	345,253	1,590,249	1,486,543	1,876,543
Full Time Equivalents Total	13.03	13.03	13.03	13.03

# Seattle Center

## **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.

<b>Program Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Waterfront O&M	-	3,512,809	4,344,071	6,089,071
<b>Total</b>	-	<b>3,512,809</b>	<b>4,344,071</b>	<b>6,089,071</b>
Full-time Equivalents Total*	-	15.00	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.

<b>Program Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Debt Service	(124,531)	120,750	-	-
McCaw Hall	4,958,068	6,423,742	6,765,991	6,823,972
<b>Total</b>	<b>4,833,536</b>	<b>6,544,492</b>	<b>6,765,991</b>	<b>6,823,972</b>
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.

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

### **McCaw Hall**

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

<b>Expenditures/FTE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
McCaw Hall	4,958,068	6,423,742	6,765,991	6,823,972



# Seattle Center

## 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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	4,911,940	7,497,139	7,566,104	8,106,924
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Divisional Indirect	358,850	(441,668)	(440,128)	(440,128)

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

## Seattle Center

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

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>5,752,075</b>	<b>10,842,300</b>	<b>5,990,000</b>	<b>5,937,000</b>

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Capital Improvements	5,305,917	9,633,300	5,375,000	5,322,000

### **IT Infrastructure**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
IT Infrastructure	446,158	1,209,000	615,000	615,000

# Seattle Public Library

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Administrative Services	631,873	970,892	974,761	974,761
Business Office	1,652,019	1,606,340	1,721,312	1,680,876
Event Services	473,093	755,880	766,492	766,492
FAC Services	8,013,638	10,438,218	10,502,939	10,502,939
Security Services	1,935,692	-	-	-
<b>Total</b>	<b>12,706,314</b>	<b>13,771,331</b>	<b>13,965,504</b>	<b>13,925,068</b>

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Administrative Services	631,873	970,892	974,761	974,761

### **Business Office**

The purpose of the Business Office Program is to support the delivery of administrative services.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Business Office	1,652,019	1,606,340	1,721,312	1,680,876

### **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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Event Services	473,093	755,880	766,492	766,492

### **FAC Services**

# Seattle Public Library

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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
FAC Services	8,013,638	10,438,218	10,502,939	10,502,939

## Security Services

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Chief Librarian's Office	470,236	659,416	661,643	661,643
<b>Total</b>	<b>470,236</b>	<b>659,416</b>	<b>661,643</b>	<b>661,643</b>

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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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Collections and Access	18,965,419	19,895,581	20,015,468	20,059,000
Information Technology	6,350,183	6,051,006	6,051,970	6,093,443
Public Library Services Admin	2,165,268	-	-	-
Public Services	34,794,031	43,360,633	44,572,319	44,983,514
Service Units	2,440,844	-	-	-
<b>Total</b>	<b>64,715,745</b>	<b>69,307,219</b>	<b>70,639,757</b>	<b>71,135,957</b>

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# Seattle Public Library

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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Collections and Access	18,965,419	19,895,581	20,015,468	20,059,000

## Information Technology

The purpose of the Information Technology Program is to provide public and staff technology, data processing infrastructure and services.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Information Technology	6,350,183	6,051,006	6,051,970	6,093,443

## Public Library Services Admin

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Public Services	34,794,031	43,360,633	44,572,319	44,983,514

## Service Units

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Service Units	2,440,844	-	-	-

# Seattle Public Library

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Human Resources	2,592,287	2,486,046	2,543,583	2,642,612
Safety & Health Services	171,469	-	-	-
<b>Total</b>	<b>2,763,757</b>	<b>2,486,046</b>	<b>2,543,583</b>	<b>2,642,612</b>

*\*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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Human Resources	2,592,287	2,486,046	2,543,583	2,642,612

### **Safety & Health Services**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Safety & Health Services	171,469	-	-	-

# Seattle Public Library

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Institutional & Strategic Advancement	1,910,579	1,874,874	1,885,498	1,885,498
<b>Total</b>	<b>1,910,579</b>	<b>1,874,874</b>	<b>1,885,498</b>	<b>1,885,498</b>

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## **SPL - BO-PL-B9LA - Leadership and Administration**

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	518,816	-	-	-
<b>Total</b>	<b>518,816</b>	<b>-</b>	<b>-</b>	<b>-</b>

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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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Early Learning	60,249,029	73,096,370	70,367,990	76,277,308
<b>Total</b>	<b>60,249,029</b>	<b>73,096,370</b>	<b>70,367,990</b>	<b>76,277,308</b>
Full-time Equivalents Total*	63.50	65.50	65.50	65.50

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
K-12 Programs	35,954,622	41,040,362	41,921,749	41,921,749
<b>Total</b>	<b>35,954,622</b>	<b>41,040,362</b>	<b>41,921,749</b>	<b>41,921,749</b>
Full-time Equivalents Total*	18.00	19.00	19.00	19.00

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Post-Secondary Programs	8,274,956	7,692,113	10,171,870	10,171,870
<b>Total</b>	<b>8,274,956</b>	<b>7,692,113</b>	<b>10,171,870</b>	<b>10,171,870</b>
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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# Department of Education and Early Learning

## DEEL - BO-EE-IL700 - 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 Education and Early Learning.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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)	-	-	-
<b>Total</b>	<b>7,702,035</b>	<b>8,339,463</b>	<b>8,581,012</b>	<b>8,405,701</b>
Full-time Equivalents Total*	34.00	34.00	34.00	34.00

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

### Citywide Indirect Costs

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

### Departmental Indirect Costs

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

### Divisional Indirect Costs

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

# Department of Education and Early Learning

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

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Access to Services	5,646,522	6,237,097	6,370,688	6,513,569
Community Facilities	3,556,949	8,249,420	2,529,163	3,442,949
Emergency Preparedness and Program Administration	-	12,150	21,606	21,606
Emergency Preparedness and Program Administration	978,788	676,974	696,551	702,676
Food & Nutrition	28,962,407	20,623,791	21,388,880	23,316,469
<b>Total</b>	<b>39,144,666</b>	<b>35,799,433</b>	<b>31,006,889</b>	<b>33,997,268</b>
Full-time Equivalents Total*	41.85	42.35	42.35	45.35

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Access to Services	5,646,522	6,237,097	6,370,688	6,513,569
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Community Facilities	3,556,949	8,249,420	2,529,163	3,442,949
Full Time Equivalents Total	8.00	8.00	8.00	9.00

### **Emergency Preparedness and Program Administration**

## Human Services Department

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Emergency Preparedness and Program Administration	978,788	689,124	718,157	724,282
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 Proposed
Food & Nutrition	28,962,407	20,623,791	21,388,880	23,316,469
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 Proposed
Family Support	6,701,907	6,799,669	7,232,560	7,314,725
Safety	-	-	-	-
Youth Development	8,154,362	9,237,536	9,405,695	9,543,363
<b>Total</b>	<b>14,856,269</b>	<b>16,037,205</b>	<b>16,638,256</b>	<b>16,858,088</b>
Full-time Equivalents Total*	24.65	24.65	24.65	24.65

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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 Proposed
Family Support	6,701,907	6,799,669	7,232,560	7,314,725
Full Time Equivalents Total	5.80	5.80	5.80	5.80

### Safety

# Human Services Department

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 Proposed
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 Proposed
Youth Development	8,154,362	9,237,536	9,405,695	9,543,363
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 Proposed
City-Managed Homelessness Programs	8,826,685	12,054,064	12,593,579	10,108,171
Contract Oversight and Administration	602,614	1,135,165	1,205,077	1,248,056
Homeless Outreach and Provider Ecosystem (HOPE) Team	966,731	1,345,948	1,365,892	2,468,466
Homelessness Prevention and Support	-	-	-	-
King County Regional Homelessness Authority	99,982,908	96,890,157	99,667,772	105,670,485
Navigation Team	604	-	-	-
Shelters & Housing	-	-	-	-
<b>Total</b>	<b>110,379,542</b>	<b>111,425,333</b>	<b>114,832,319</b>	<b>119,495,177</b>
Full-time Equivalents Total*	11.00	14.00	14.00	14.00

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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

# Human Services Department

Homelessness Authority.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
City-Managed Homelessness Programs	8,826,685	12,054,064	12,593,579	10,108,171
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Contract Oversight and Administration	602,614	1,135,165	1,205,077	1,248,056
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Homeless Outreach and Provider Ecosystem (HOPE) Team	966,731	1,345,948	1,365,892	2,468,466
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
King County Regional Homelessness	99,982,908	96,890,157	99,667,772	105,670,485

# Human Services Department

Authority

## 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.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
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.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
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	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Advocacy	-	-	-	-
Community Safety	34,772,972	32,930,632	31,937,264	35,104,201
Gender-Based Violence Services	-	923,262	473,262	473,262
Gender-Based Violence Services	12,844,605	13,878,315	14,767,702	15,174,007
Prevention & Intervention	-	-	-	-
Safe Communities Division Administration	2,043,951	2,650,541	2,652,200	2,701,816
Support Services	-	-	-	-
Victim Advocacy	1,597,030	2,354,832	2,385,590	2,498,685
<b>Total</b>	<b>51,258,558</b>	<b>52,737,582</b>	<b>52,216,019</b>	<b>55,951,971</b>
Full-time Equivalents Total*	39.50	39.50	39.50	39.50

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

### Advocacy

# Human Services Department

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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Community Safety	34,772,972	32,930,632	31,937,264	35,104,201
Full Time Equivalents Total	3.50	4.50	4.50	4.50

## Gender-Based Violence Services

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Gender-Based Violence Services	12,844,605	14,801,577	15,240,964	15,647,269

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Safe Communities Division Administration	2,043,951	2,650,541	2,652,200	2,701,816
Full Time Equivalents Total	22.00	17.00	17.00	17.00

## Support Services

# Human Services Department

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.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Proposed
Victim Advocacy	1,597,030	2,354,832	2,385,590	2,498,685
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 Proposed
Citywide Indirect Costs	(12,480)	-	-	-
Departmental Indirect Costs	16,664,740	16,586,834	16,735,646	17,067,186
Divisional Indirect Costs	8,941,673	-	-	-
Indirect Cost Recovery	(8,781,533)	-	-	-
Paid Time Off	629,215	-	-	-
Pooled Benefits	(74,605)	-	-	-
<b>Total</b>	<b>17,367,010</b>	<b>16,586,834</b>	<b>16,735,646</b>	<b>17,067,186</b>
Full-time Equivalents Total*	78.00	75.00	78.00	78.00

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*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.

# Human Services Department

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	16,664,740	16,586,834	16,735,646	17,067,186
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

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

## Paid Time Off

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

# Human Services Department

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Proposed
Care Coordination	3,011,112	3,034,483	3,170,519	3,375,706
Case Management	39,285,541	53,241,932	53,413,752	53,503,808
Healthy Aging	16,710,968	13,462,549	14,303,542	14,525,008
<b>Total</b>	<b>59,007,621</b>	<b>69,738,964</b>	<b>70,887,812</b>	<b>71,404,522</b>
Full-time Equivalents 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.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Care Coordination	3,011,112	3,034,483	3,170,519	3,375,706
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.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Case Management	39,285,541	53,241,932	53,413,752	53,503,808
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.

# Human Services Department

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Healthy Aging	16,710,968	13,462,549	14,303,542	14,525,008
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	Proposed
HIV Management	251,255	1,148,584	1,225,312	1,255,363
Physical Health Care	14,214,762	15,652,772	15,434,187	18,041,463
<b>Total</b>	<b>14,466,017</b>	<b>16,801,356</b>	<b>16,659,500</b>	<b>19,296,826</b>
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.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
HIV Management	251,255	1,148,584	1,225,312	1,255,363

### **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.

Expenditures/FTE	2022	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Physical Health Care	14,214,762	15,652,772	15,434,187	18,041,463
Full Time Equivalents Total	1.00	1.00	1.00	5.00

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Civil Rights Enforcement	1,571,641	1,774,262	1,785,051	1,785,051
Community Investments	-	1,006,463	1,080,000	1,080,000
Leadership and Administration	2,585,812	2,055,791	2,082,633	2,138,144
Participatory Budgeting	564,238	-	-	-
Policy	1,703,383	1,485,842	1,418,526	1,418,526
RSJI	770,942	1,588,236	1,596,274	1,596,274
<b>Total</b>	<b>7,196,016</b>	<b>7,910,594</b>	<b>7,962,483</b>	<b>8,017,994</b>
Full-time Equivalents 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**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Civil Rights Enforcement	1,571,641	1,774,262	1,785,051	1,785,051
Full Time Equivalents Total	14.50	14.50	14.50	14.50

### **Community Investments**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Community Investments	-	1,006,463	1,080,000	1,080,000
Full Time Equivalents Total	3.00	-	3.00	3.00

### **Leadership and Administration**

<b>Expenditures/FTE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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## Office for Civil Rights

	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Leadership and Administration	2,585,812	2,055,791	2,082,633	2,138,144
Full Time Equivalents Total	5.00	5.00	5.00	5.00

### Participatory Budgeting

	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Expenditures/FTE				
Participatory Budgeting	564,238	-	-	-

### Policy

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

### RSJI

	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Expenditures/FTE				
RSJI	770,942	1,588,236	1,596,274	1,596,274
Full Time Equivalents Total	8.00	8.00	8.00	8.00

# Seattle Department of Construction and Inspections

## **SDCI - BO-CI-U2200 - Land Use Services**

The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Land Use Services	21,711,644	23,554,635	23,554,635	24,869,211
Land Use Services CBA	-	1,672,241	1,672,241	1,672,241
<b>Total</b>	<b>21,711,644</b>	<b>25,226,876</b>	<b>25,226,876</b>	<b>26,541,452</b>
Full-time Equivalents Total*	82.00	101.00	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Land Use Services	21,711,644	23,554,635	23,554,635	24,869,211
Full Time Equivalents Total	82.00	101.00	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Land Use Services CBA	-	1,672,241	1,672,241	1,672,241

# Seattle Department of Construction and Inspections

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Permit Services	26,190,624	26,877,156	26,877,156	28,019,851
Permit Services CBA	-	3,666,136	3,666,136	3,666,136
<b>Total</b>	<b>26,190,624</b>	<b>30,543,292</b>	<b>30,543,292</b>	<b>31,685,986</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Permit Services	26,190,624	26,877,156	26,877,156	28,019,851
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Permit Services CBA	-	3,666,136	3,666,136	3,666,136

# Seattle Department of Construction and Inspections

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Inspections	27,902,206	27,818,358	27,818,358	29,389,661
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100
<b>Total</b>	<b>27,902,206</b>	<b>30,544,458</b>	<b>30,544,458</b>	<b>32,115,761</b>
Full-time Equivalent Total*	114.00	121.00	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Inspections	27,902,206	27,818,358	27,818,358	29,389,661
Full Time Equivalent Total	114.00	121.00	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Inspections Services CBA	-	2,726,100	2,726,100	2,726,100

# Seattle Department of Construction and Inspections

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Compliance	11,772,374	11,041,251	11,022,861	12,139,298
Compliance Resources	-	1,450,000	450,000	450,000
Rental Housing	2,051,934	2,372,008	2,372,008	2,418,132
<b>Total</b>	<b>13,824,308</b>	<b>14,863,259</b>	<b>13,844,869</b>	<b>15,007,430</b>
Full-time Equivalents Total*	53.50	57.00	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Compliance	11,772,374	11,041,251	11,022,861	12,139,298
Full Time Equivalents Total	40.50	43.00	43.00	46.00

### Compliance Resources

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

# Seattle Department of Construction and Inspections

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	Proposed
Rental Housing	2,051,934	2,372,008	2,372,008	2,418,132
Full Time Equivalents Total	13.00	14.00	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	Proposed
Citywide Indirect Costs	-	26,584,779	27,757,997	29,277,669
Departmental Indirect Costs	3,167	5,006,807	5,006,807	5,156,769
Divisional Indirect Costs	2,714	3,682,965	3,683,347	4,398,069
Indirect Cost Recovery Offset	-	(35,274,551)	(35,274,551)	(38,832,507)
<b>Total</b>	<b>5,881</b>	<b>-</b>	<b>1,173,600</b>	<b>-</b>
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	Proposed
Citywide Indirect Costs	-	26,584,779	27,757,997	29,277,669

### **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	Proposed

# Seattle Department of Construction and Inspections

Departmental Indirect Costs	3,167	5,006,807	5,006,807	5,156,769
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 Proposed
Divisional Indirect Costs	2,714	3,682,965	3,683,347	4,398,069
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 Proposed
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 Proposed
Govt Policy, Safety & Support	2,340,319	2,591,882	2,591,882	2,677,375
<b>Total</b>	<b>2,340,319</b>	<b>2,591,882</b>	<b>2,591,882</b>	<b>2,677,375</b>
Full-time Equivalents Total*	11.00	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*

# Seattle Department of Construction and Inspections

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Process Improvements and Tech	7,340,422	8,033,733	8,177,183	9,092,679
<b>Total</b>	<b>7,340,422</b>	<b>8,033,733</b>	<b>8,177,183</b>	<b>9,092,679</b>
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*

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	876,902	788,993	849,903	908,461
Departmental Indirect Costs	1,466,602	2,954,406	2,750,013	6,011,568
Pooled Benefits	779,827	628,067	676,135	761,449
<b>Total</b>	<b>3,123,332</b>	<b>4,371,466</b>	<b>4,276,051</b>	<b>7,681,478</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	876,902	788,993	849,903	908,461

### **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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	1,466,602	2,954,406	2,750,013	6,011,568
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.

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

# Office of Economic Development

**OED - BO-ED-X1D00 - Business Services**

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

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Business Services	25,352,638	23,265,422	23,100,025	28,315,297
<b>Total</b>	<b>25,352,638</b>	<b>23,265,422</b>	<b>23,100,025</b>	<b>28,315,297</b>
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 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of the Hearing Examiner	1,063,079	1,163,296	1,189,054	1,224,527
<b>Total</b>	<b>1,063,079</b>	<b>1,163,296</b>	<b>1,189,054</b>	<b>1,224,527</b>
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*

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	5,214,505
Policy & Planning	2,392,613	2,691,370	2,693,051	3,303,376
Pooled Benefits	36,002	(421,294)	(400,724)	(622,472)
<b>Total</b>	<b>7,241,476</b>	<b>8,158,050</b>	<b>8,020,238</b>	<b>9,953,765</b>
Full-time Equivalent 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	3,314,615	3,704,839	3,405,908	5,214,505
Full Time Equivalent Total	14.50	9.50	14.50	15.50

# Office of Housing

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Policy & Planning	2,392,613	2,691,370	2,693,051	3,303,376
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Pooled Benefits	36,002	(421,294)	(400,724)	(622,472)

# Office of Housing

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Home Ownership	3,057,558	10,407,736	10,549,893	16,477,639
Home Repair	821,389	1,401,307	1,403,098	1,410,007
Weatherization	4,822,889	11,750,886	9,946,609	10,045,485
<b>Total</b>	<b>8,701,835</b>	<b>23,559,929</b>	<b>21,899,601</b>	<b>27,933,132</b>
Full-time Equivalents Total*	19.00	18.00	19.00	20.00

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*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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Home Ownership	3,057,558	10,407,736	10,549,893	16,477,639
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Home Repair	821,389	1,401,307	1,403,098	1,410,007
Full Time Equivalents Total	2.00	2.00	2.00	2.00

# Office of Housing

## 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 Proposed
Weatherization	4,822,889	11,750,886	9,946,609	10,045,485
Full Time Equivalents Total	13.50	13.50	13.50	14.50

## 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 Proposed
Asset Management	35,954,990	16,741,841	16,827,603	22,999,703
Multifamily Lending	228,173,580	204,534,815	206,794,123	273,789,761
<b>Total</b>	<b>264,128,570</b>	<b>221,276,656</b>	<b>223,621,726</b>	<b>296,789,464</b>
Full-time Equivalents Total*	17.00	13.50	17.00	16.50

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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 Proposed
Asset Management	35,954,990	16,741,841	16,827,603	22,999,703
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 Proposed
Multifamily Lending	228,173,580	204,534,815	206,794,123	273,789,761
Full Time Equivalents Total	9.50	7.00	9.50	9.00

## Office of Immigrant and Refugee Affairs

### **OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs**

The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of Immigrant and Refuge	6,753,277	5,063,161	5,101,019	6,193,114
<b>Total</b>	<b>6,753,277</b>	<b>5,063,161</b>	<b>5,101,019</b>	<b>6,193,114</b>
Full-time Equivalent Total*	11.00	12.00	12.00	12.50

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# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	6,240,493
<b>Total</b>	<b>10,804,044</b>	<b>8,432,555</b>	<b>8,455,677</b>	<b>8,340,493</b>
Full-time Equivalent Total*	34.00	36.00	36.00	36.00

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

## Office of Labor Standards

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of Labor Standards	9,029,470	6,332,555	6,355,677	6,240,493
Full Time Equivalents Total	34.00	36.00	36.00	36.00

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	2,483,883
<b>Total</b>	<b>5,374,257</b>	<b>5,704,471</b>	<b>5,918,109</b>	<b>5,727,971</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	2,490,483	2,691,696	2,679,874	2,483,883
Full Time Equivalents Total	20.00	20.00	20.00	18.00

## Department of Neighborhoods

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Civic Engagement & Leadership Development	-	-	-	295,322
Commissions	-	-	-	180,653
Community Engagement Coordinators	2,862,794	2,080,232	2,072,182	726,974
Community Liaisons	751,372	784,751	782,973	782,898
Community Safety	712,685	873,194	912,603	939,429
Historic Preservation	892,493	869,901	866,628	866,455
Major Institutions and Schools	81,776	215,499	214,806	214,757
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	813,250
Re-imagination and Recovery	478,620	2,290,697	440,612	977,561
Strategic Partnerships	-	-	-	894,621
<b>Total</b>	<b>6,803,460</b>	<b>8,088,138</b>	<b>6,260,454</b>	<b>6,691,919</b>
Full-time Equivalents Total*	42.50	42.50	42.50	42.00

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

#### **Civic Engagement & Leadership Development**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Civic Engagement & Leadership Development	-	-	-	295,322
Full Time Equivalents Total	-	-	-	2.00

#### **Commissions**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Commissions	-	-	-	180,653
Full Time Equivalents Total	-	-	-	1.00

# Department of Neighborhoods

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Community Engagement Coordinators	2,862,794	2,080,232	2,072,182	726,974
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Community Liaisons	751,372	784,751	782,973	782,898
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Community Safety	712,685	873,194	912,603	939,429

## 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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Historic Preservation	892,493	869,901	866,628	866,455
Full Time Equivalents Total	7.00	7.00	7.00	7.00

# Department of Neighborhoods

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Major Institutions and Schools	81,776	215,499	214,806	214,757
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
P-Patch Community Gardening	811,779	816,136	813,398	813,250
Full Time Equivalents Total	6.00	6.00	6.00	6.00

# Department of Neighborhoods

## 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.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Re-imagination and Recovery	478,620	2,290,697	440,612	977,561
Full Time Equivalents Total	2.50	5.50	5.50	6.00

## Strategic Partnerships

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Strategic Partnerships	-	-	-	894,621
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 Proposed
Duwamish River Opportunity Fun	271,657	-	-	-
Healthy Food Fund	1,308,301	2,888,547	2,892,242	2,890,842
Neighborhood Matching	3,050,061	3,264,013	3,260,170	3,259,972
<b>Total</b>	<b>4,630,019</b>	<b>6,152,560</b>	<b>6,152,412</b>	<b>6,150,814</b>
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 Proposed
Duwamish River Opportunity Fun	271,657	-	-	-

# Department of Neighborhoods

## 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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Healthy Food Fund	1,308,301	2,888,547	2,892,242	2,890,842
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Neighborhood Matching	3,050,061	3,264,013	3,260,170	3,259,972
Full Time Equivalents Total	8.00	8.00	8.00	8.00

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Planning	7,794,072	9,308,347	8,947,434	9,113,924
Planning Commission Management	665,792	692,427	703,176	703,176
<b>Total</b>	<b>8,459,864</b>	<b>10,000,775</b>	<b>9,650,610</b>	<b>9,817,100</b>
Full-time Equivalents Total*	45.50	46.50	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Planning	7,794,072	9,308,347	8,947,434	9,113,924
Full Time Equivalents Total	42.50	43.50	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.

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

# Office of Planning and Community Development

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Design Commission	636,928	679,205	691,581	686,180
<b>Total</b>	<b>636,928</b>	<b>679,205</b>	<b>691,581</b>	<b>686,180</b>
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*

## **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.

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

*\*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*

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of the Community Police	1,471,202	1,887,566	1,909,575	2,125,663
<b>Total</b>	<b>1,471,202</b>	<b>1,887,566</b>	<b>1,909,575</b>	<b>2,125,663</b>
Full-time Equivalents Total*	9.00	9.00	9.00	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*

# 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 emergency 911 calls, dispatch City public safety responses, facilitate reporting of minor incidents; and respond to community safety requests.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Communications Center	21,502,737	20,522,662	21,682,645	24,164,065
Parking Enforcement	-	-	-	-
<b>Total</b>	<b>21,502,737</b>	<b>20,522,661</b>	<b>21,682,645</b>	<b>24,164,064</b>
Full-time Equivalents Total*	147.00	175.00	150.00	153.00

*\*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 911 Call Response Budget Summary Level:

### **Communications Center**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Communications Center	21,502,737	20,522,662	21,682,645	24,164,065
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Dual Dispatch	-	-	-	2,419,334
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,419,334</b>
Full-time Equivalents Total*	-	-	-	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 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of Emergency Management	5,615,209	2,786,495	2,824,685	2,935,632
<b>Total</b>	<b>5,615,209</b>	<b>2,786,495</b>	<b>2,824,685</b>	<b>2,935,632</b>
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*

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>44,368,079</b>	<b>48,083,891</b>	<b>48,571,103</b>	<b>50,084,781</b>
Full-time Equivalents 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**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	30,069,665	32,290,441	33,627,961	35,101,639

### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	14,298,414	15,793,450	14,943,142	14,983,142
Full Time Equivalents Total	64.50	64.50	64.50	64.50

# Seattle Fire Department

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>226,380,003</b>	<b>211,484,463</b>	<b>218,083,387</b>	<b>220,207,882</b>
Full-time Equivalent Total*	1,048.05	1,048.05	1,048.05	1,073.05

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

### **Battalion 2**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Battalion 2	26,730,676	32,309,457	32,893,487	32,990,468
Full Time Equivalent Total	205.45	205.45	205.45	205.45

### **Battalion 3 Medic One**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Battalion 3 Medic One	16,605,615	17,360,397	17,665,117	17,705,027
Full Time Equivalent Total	82.00	82.00	82.00	91.00

# Seattle Fire Department

## Battalion 4

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

# Seattle Fire Department

## Office of the Operations Chief

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

<b>Program Expenditures</b>	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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
<b>Total</b>	<b>11,488,643</b>	<b>11,718,936</b>	<b>11,852,802</b>	<b>12,369,221</b>
Full-time Equivalents Total*	63.80	64.80	64.80	66.80

*\*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 Fire Prevention Budget Summary Level:*

# Seattle Fire Department

## Code Compliance

	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
<b>Expenditures/FTE</b>				
Code Compliance	657,651	807,193	821,743	821,743
Full Time Equivalents Total	5.00	5.00	5.00	5.00

## Fire Investigations

	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
<b>Expenditures/FTE</b>				
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

	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
<b>Expenditures/FTE</b>				
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

	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
<b>Expenditures/FTE</b>				
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

	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
<b>Expenditures/FTE</b>				
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

# Seattle Fire Department

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

# Firefighter's 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>21,948,324</b>	<b>22,972,698</b>	<b>23,036,576</b>	<b>23,037,831</b>
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

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

### **Death Benefits**

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

### **Leadership and Administration**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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**

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

### **Medical Benefits**

## Firefighter's Pension

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Medical Benefits	10,972,382	12,500,000	12,500,000	12,500,000
<b>Pensions</b>				
<b>Expenditures/FTE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Pensions	6,849,988	9,475,240	9,536,240	9,536,240

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Inspector General for Public Safety	3,225,307	3,933,922	3,989,208	4,678,531
<b>Total</b>	<b>3,225,307</b>	<b>3,933,922</b>	<b>3,989,208</b>	<b>4,678,531</b>
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*

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	2,785,759
Pooled Benefits	3,609,686	3,666,958	3,922,363	3,983,075
<b>Total</b>	<b>12,198,303</b>	<b>12,848,083</b>	<b>13,194,283</b>	<b>12,953,559</b>
Full-time Equivalents 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**

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

### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	3,128,892	2,665,009	2,654,500	2,785,759
Full Time Equivalents Total	20.30	20.50	20.50	20.50

### **Pooled Benefits**

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

## Law Department

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Civil	14,622,012	16,604,399	16,556,736	16,654,433
<b>Total</b>	<b>14,622,012</b>	<b>16,604,399</b>	<b>16,556,736</b>	<b>16,654,433</b>
Full-time Equivalents Total*	106.80	105.30	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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Criminal	9,423,154	9,842,719	9,832,733	10,662,832
<b>Total</b>	<b>9,423,154</b>	<b>9,842,719</b>	<b>9,832,733</b>	<b>10,662,832</b>
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 Department

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Precinct Liaison	651,201	727,899	725,170	725,170
<b>Total</b>	<b>651,201</b>	<b>727,899</b>	<b>725,170</b>	<b>725,170</b>
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*

# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Court Operations	17,782,795	17,579,980	17,729,244	17,797,920
<b>Total</b>	<b>17,782,795</b>	<b>17,579,980</b>	<b>17,729,244</b>	<b>17,797,920</b>
Full-time Equivalents Total*	135.25	131.75	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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	8,117,424
<b>Total</b>	<b>17,014,377</b>	<b>18,275,937</b>	<b>19,761,722</b>	<b>20,728,586</b>
Full-time Equivalents Total*	37.00	38.00	38.00	39.00

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

### Citywide Indirect Costs

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

## Seattle Municipal Court

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Departmental Indirect Costs	11,886,454	6,539,663	7,150,560	8,117,424
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 Proposed
Court Compliance	5,158,741	5,059,699	5,088,378	4,935,389
<b>Total</b>	<b>5,158,741</b>	<b>5,059,699</b>	<b>5,088,378</b>	<b>4,935,389</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Chief of Police	5,676,800	14,797,193	13,417,725	14,555,371
<b>Total</b>	<b>5,676,800</b>	<b>14,797,193</b>	<b>13,417,725</b>	<b>14,555,371</b>
Full-time Equivalents Total*	28.50	55.50	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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Police Accountability	4,408,221	5,483,765	5,519,162	5,520,181
<b>Total</b>	<b>4,408,221</b>	<b>5,483,765</b>	<b>5,519,162</b>	<b>5,520,181</b>
Full-time Equivalents Total*	27.00	28.00	28.00	29.00

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# Seattle Police Department

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	57,890,033
Divisional Indirect Costs	16,811,743	17,027,404	17,210,197	16,663,594
<b>Total</b>	<b>87,805,719</b>	<b>87,116,291</b>	<b>90,261,388</b>	<b>95,288,482</b>
Full-time Equivalents Total*	270.05	255.05	255.05	258.05

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

### **Citywide Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	2,233,989	25,443,071	26,928,822	20,734,855

### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	68,759,987	44,645,815	46,122,368	57,890,033
Full Time Equivalents Total	164.05	155.05	155.05	158.05

### **Divisional Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Divisional Indirect Costs	16,811,743	17,027,404	17,210,197	16,663,594
Full Time Equivalents Total	106.00	100.00	100.00	100.00

# Seattle Police Department

## SPD - BO-SP-P1800 - Patrol Operations

The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Patrol Operations	7,829,511	13,476,570	13,579,424	13,265,262
<b>Total</b>	<b>7,829,511</b>	<b>13,476,570</b>	<b>13,579,424</b>	<b>13,265,262</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Compliance & Prof. Standards	4,984,355	5,176,231	5,207,020	5,187,636
<b>Total</b>	<b>4,984,355</b>	<b>5,176,231</b>	<b>5,207,020</b>	<b>5,187,636</b>
Full-time Equivalents Total*	21.00	21.00	21.00	21.00

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## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Special Operations	44,115,082	57,652,492	58,632,207	59,507,490
<b>Total</b>	<b>44,115,082</b>	<b>57,652,492</b>	<b>58,632,207</b>	<b>59,507,490</b>
Full-time Equivalents Total*	289.00	281.00	281.00	286.00

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# Seattle Police Department

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Collaborative Policing	12,290,720	12,557,327	12,678,826	12,608,416
<b>Total</b>	<b>12,290,720</b>	<b>12,557,327</b>	<b>12,678,826</b>	<b>12,608,416</b>
Full-time Equivalents Total*	78.00	74.00	74.00	74.00

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## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
2020 West Precinct	792	-	-	-
West Precinct	29,502,319	22,049,683	23,337,000	23,740,171
<b>Total</b>	<b>29,503,111</b>	<b>22,049,683</b>	<b>23,337,000</b>	<b>23,740,171</b>
Full-time Equivalents Total*	199.00	159.00	159.00	159.00

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The following information summarizes the programs in West Precinct Budget Summary Level:

### **2020 West Precinct**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
2020 West Precinct	792	-	-	-

### **West Precinct**

# Seattle Police Department

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
West Precinct	29,502,319	22,049,683	23,337,000	23,740,171
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 Proposed
North Precinct	32,655,856	28,183,701	29,416,917	29,586,193
<b>Total</b>	<b>32,655,856</b>	<b>28,183,701</b>	<b>29,416,917</b>	<b>29,586,193</b>
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 Proposed
South Precinct	22,806,649	19,060,858	20,166,018	20,593,861
<b>Total</b>	<b>22,806,649</b>	<b>19,060,858</b>	<b>20,166,018</b>	<b>20,593,861</b>
Full-time Equivalents Total*	154.00	137.00	137.00	137.00

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# Seattle Police Department

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
East Precinct	21,906,187	18,843,019	19,896,484	19,791,800
<b>Total</b>	<b>21,906,187</b>	<b>18,843,019</b>	<b>19,896,484</b>	<b>19,791,800</b>
Full-time Equivalents Total*	139.00	124.00	124.00	124.00

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## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Southwest Precinct	16,563,620	14,202,380	14,957,925	15,634,414
<b>Total</b>	<b>16,563,620</b>	<b>14,202,380</b>	<b>14,957,925</b>	<b>15,634,414</b>
Full-time Equivalents Total*	113.00	102.00	102.00	102.00

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# Seattle Police Department

## **SPD - BO-SP-P7000 - Criminal Investigations**

The purpose of the Criminal Investigations Budget Summary Level is to investigate potential criminal activity.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Coordinated Criminal Investigations	2,029,855	5,976,411	6,762,809	5,433,438
Criminal Investigations	24,194,648	3,283,493	3,315,394	2,554,938
Major Investigations	-	15,152,484	15,321,698	15,354,392
Narcotics Investigations	5,068,688	-	-	-
Special Victims	6,186,224	6,950,149	7,044,103	6,529,045
Violent Crimes	12,601,760	12,566,517	12,726,193	13,133,259
<b>Total</b>	<b>50,081,175</b>	<b>43,929,055</b>	<b>45,170,197</b>	<b>43,005,072</b>
Full-time Equivalents Total*	307.00	262.00	262.00	262.00

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The following information summarizes the programs in Criminal Investigations Budget Summary Level:

### **Coordinated Criminal Investigations**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Coordinated Criminal Investigations	2,029,855	5,976,411	6,762,809	5,433,438
Full Time Equivalents Total	35.00	51.00	51.00	43.00

### **Criminal Investigations**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Criminal Investigations	24,194,648	3,283,493	3,315,394	2,554,938
Full Time Equivalents Total	118.00	(4.00)	(4.00)	4.00

### **Major Investigations**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Major Investigations	-	15,152,484	15,321,698	15,354,392
Full Time Equivalents Total	-	90.00	90.00	90.00

# Seattle Police Department

## Narcotics Investigations

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Narcotics Investigations	5,068,688	-	-	-
Full Time Equivalents Total	35.00	-	-	-

## Special Victims

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Special Victims	6,186,224	6,950,149	7,044,103	6,529,045
Full Time Equivalents Total	51.00	50.00	50.00	50.00

## Violent Crimes

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Violent Crimes	12,601,760	12,566,517	12,726,193	13,133,259
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.

<b>Program Expenditures</b>	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Administrative Operations	20,804,849	-	-	-
Technical Services	-	28,640,058	28,839,916	31,117,082
<b>Total</b>	<b>20,804,849</b>	<b>28,640,058</b>	<b>28,839,916</b>	<b>31,117,082</b>
Full-time Equivalents Total*	162.00	86.00	86.00	86.00

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

### **Administrative Operations**

# Seattle Police Department

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Administrative Operations	20,804,849	-	-	-
Full Time Equivalents Total	162.00	-	-	-

## Technical Services

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Technical Services	-	28,640,058	28,839,916	31,117,082
Full Time Equivalents Total	-	86.00	86.65	86.65

### **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

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
School Zone Camera Program	2,137,072	3,150,909	3,856,982	2,153,620
<b>Total</b>	<b>2,137,072</b>	<b>3,150,909</b>	<b>3,856,982</b>	<b>2,153,620</b>

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## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Death Benefits	19,000	18,000	18,000	18,000
Leadership and Administration	1,013,069	964,257	975,842	978,972
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
<b>Total</b>	<b>20,568,300</b>	<b>26,741,006</b>	<b>26,752,591</b>	<b>26,755,721</b>
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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

#### **Death Benefits**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Death Benefits	19,000	18,000	18,000	18,000

#### **Leadership and Administration**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Leadership and Administration	1,013,069	964,257	975,842	978,972
Full Time Equivalents Total	3.00	3.00	3.00	3.00

#### **Long-Term Care**

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

#### **Medical Benefits**

# Police Relief and Pension

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Medical Benefits	8,255,368	15,380,000	15,380,000	15,380,000

## Pensions

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

# 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.

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

*\*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**

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

### **FINANCE AND IT SYSTEMS**

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

# Seattle City Light

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>124,664,536</b>	<b>122,320,109</b>	<b>94,529,794</b>	<b>91,969,182</b>
Full-time Equivalents 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
BOUNDARY	53,870,428	56,135,687	31,877,505	34,553,098
Full Time Equivalents Total	41.28	41.28	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

## Seattle City Light

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

### 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 Proposed
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 Proposed
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 Proposed
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
<b>Total</b>	<b>144,728,557</b>	<b>203,648,688</b>	<b>199,934,463</b>	<b>204,628,158</b>
Full-time Equivalents Total*	269.54	269.54	269.54	269.54

*\*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*

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

# Seattle City Light

## 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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
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

## NETWORK

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

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
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.

# Seattle City Light

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Proposed
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
<b>Total</b>	<b>102,756,059</b>	<b>110,760,607</b>	<b>102,287,879</b>	<b>99,276,131</b>
Full-time Equivalents Total*	181.74	181.74	181.74	181.74

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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 Proposed
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 Proposed
CUSTOMER IT SYSTEMS	1,690,010	2,264,060	2,848,902	1,655,376

# Seattle City Light

## CUSTOMER OTHER

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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
CUSTOMER OTHER	250	-	-	-
Full Time Equivalents Total	1.00	1.00	1.00	1.00

## LOCAL JURISDICTIONS

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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

# Seattle City Light

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	127,961,845
Divisional Indirect	15,951,176	25,576,902	27,683,021	26,970,397
PTO and Benefits Indirect Costs	47,231,278	5,345,103	7,583,557	6,141,602
<b>Total</b>	<b>135,641,546</b>	<b>162,314,613</b>	<b>176,163,960</b>	<b>168,022,924</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
City Indirect Costs	64,243,961	68,209,422	69,492,861	48,829,388

### **Current Year Inventory**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

# Seattle City Light

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Departmental Indirect Costs	74,200,263	101,688,153	106,269,558	127,961,845
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 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Divisional Indirect	15,951,176	25,576,902	27,683,021	26,970,397
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 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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	49,604,815
<b>Total</b>	<b>44,275,442</b>	<b>52,512,833</b>	<b>53,360,008</b>	<b>54,642,129</b>
Full-time Equivalents Total*	132.15	132.15	132.15	132.15

*\*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

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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Conservation Expenses	1,344,728	4,099,996	4,157,496	5,037,314

## Customer Accounts & Services

The Customer Accounts and Services program provides O&M funding for customer experience support.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Customer Accounts & Services	42,930,714	48,412,838	49,202,512	49,604,815
Full Time Equivalent 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 Proposed
Debt Service	236,443,796	244,968,395	258,438,138	255,243,609
<b>Total</b>	<b>236,443,796</b>	<b>244,968,395</b>	<b>258,438,138</b>	<b>255,243,609</b>

*\*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 - 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Purchased Power/Power Supply	328,837,144	313,881,548	344,488,804	344,459,167
<b>Total</b>	<b>328,837,144</b>	<b>313,881,548</b>	<b>344,488,804</b>	<b>344,459,167</b>
Full-time Equivalents Total*	69.95	64.95	69.95	69.95

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## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Taxes	114,013,042	112,006,561	116,765,046	120,555,101
<b>Total</b>	<b>114,013,042</b>	<b>112,006,561</b>	<b>116,765,046</b>	<b>120,555,101</b>

*\*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 - 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Distribution O&M	65,647,584	79,144,651	81,073,220	83,644,624
Generation O&M	36,621,495	34,494,351	36,740,779	36,193,283
Transmission O&M	15,932,754	24,341,066	24,611,696	24,283,390
<b>Total</b>	<b>118,201,832</b>	<b>137,980,068</b>	<b>142,425,694</b>	<b>144,121,296</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Distribution O&M	65,647,584	79,144,651	81,073,220	83,644,624
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Generation O&M	36,621,495	34,494,351	36,740,779	36,193,283
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.

## Seattle City Light

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Transmission O&M	15,932,754	24,341,066	24,611,696	24,283,390
Full Time Equivalent Total	114.21	114.21	114.21	114.21

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Distribution	27,362,502	39,327,664	51,239,400	44,060,074
<b>Total</b>	<b>27,362,502</b>	<b>39,327,664</b>	<b>51,239,400</b>	<b>44,060,074</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Transmission	14,025,807	15,411,186	13,625,338	13,522,272
<b>Total</b>	<b>14,025,807</b>	<b>15,411,186</b>	<b>13,625,338</b>	<b>13,522,272</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Watershed Stewardship	852,699	920,851	325,000	4,885,999
<b>Total</b>	<b>852,699</b>	<b>920,851</b>	<b>325,000</b>	<b>4,885,999</b>
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

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# Seattle Public Utilities

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Water Quality & Treatment	2,740,588	1,868,171	1,974,993	6,450,289
<b>Total</b>	<b>2,740,588</b>	<b>1,868,171</b>	<b>1,974,993</b>	<b>6,450,289</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Water Resources	4,518,599	14,059,143	4,856,686	16,706,188
<b>Total</b>	<b>4,518,599</b>	<b>14,059,143</b>	<b>4,856,686</b>	<b>16,706,188</b>
Full-time Equivalents Total*	12.00	14.00	14.00	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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Habitat Conservation Program	925,022	2,521,380	998,778	3,686,223
<b>Total</b>	<b>925,022</b>	<b>2,521,380</b>	<b>998,778</b>	<b>3,686,223</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
New Facilities	801,200	10,277,811	8,777,476	24,161,970
<b>Total</b>	<b>801,200</b>	<b>10,277,811</b>	<b>8,777,476</b>	<b>24,161,970</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Rehabilitation & Heavy Eqpt	486,288	550,000	1,800,000	2,260,000
<b>Total</b>	<b>486,288</b>	<b>550,000</b>	<b>1,800,000</b>	<b>2,260,000</b>

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Protection of Beneficial Uses	16,504,737	24,530,656	30,404,947	36,683,378
<b>Total</b>	<b>16,504,737</b>	<b>24,530,656</b>	<b>30,404,947</b>	<b>36,683,378</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Sediments	3,749,373	5,221,790	11,115,291	10,734,002
<b>Total</b>	<b>3,749,373</b>	<b>5,221,790</b>	<b>11,115,291</b>	<b>10,734,002</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Combined Sewer Overflows	74,669,303	121,042,446	94,588,146	111,767,108
<b>Total</b>	<b>74,669,303</b>	<b>121,042,446</b>	<b>94,588,146</b>	<b>111,767,108</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Rehabilitation	36,955,569	52,270,010	50,337,738	61,249,734
<b>Total</b>	<b>36,955,569</b>	<b>52,270,010</b>	<b>50,337,738</b>	<b>61,249,734</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Flooding, Sewer Backup & Lndsl	24,854,880	16,680,631	12,657,299	12,202,802
<b>Total</b>	<b>24,854,880</b>	<b>16,680,631</b>	<b>12,657,299</b>	<b>12,202,802</b>
Full-time Equivalents Total*	25.00	25.00	25.00	25.00

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Shared Cost Projects	32,361,936	57,866,236	75,014,871	66,241,088
<b>Total</b>	<b>32,361,936</b>	<b>57,866,236</b>	<b>75,014,871</b>	<b>66,241,088</b>
Full-time Equivalents Total*	95.00	95.00	95.00	95.00

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Technology	8,338,718	15,300,000	10,550,000	13,174,000
<b>Total</b>	<b>8,338,718</b>	<b>15,300,000</b>	<b>10,550,000</b>	<b>13,174,000</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	348,539,513
Taxes and Fees	149,063,083	157,676,383	163,983,389	164,962,561
<b>Total</b>	<b>653,829,435</b>	<b>661,713,854</b>	<b>684,327,307</b>	<b>761,737,222</b>
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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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 Proposed
Major Contracts	300,687,624	314,731,480	329,717,986	348,539,513
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 Proposed
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 Proposed
Citywide Indirect Costs	64,918,593	76,206,711	79,281,864	81,107,476
Departmental Indirect Costs	72,724,163	93,100,051	97,500,963	94,789,010
Divisional Indirect Costs	817,293	1,576,751	1,649,308	948,273
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	5,498,546
Pooled Benefits Indirect Costs	10,236,692	7,429,334	7,155,171	4,699,481
<b>Total</b>	<b>125,657,854</b>	<b>160,675,587</b>	<b>167,109,877</b>	<b>163,319,597</b>
Full-time Equivalents Total*	134.10	146.60	146.60	149.10

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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

# Seattle Public Utilities

Information Technology Department.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	64,918,593	76,206,711	79,281,864	81,107,476

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	72,724,163	93,100,051	97,500,963	94,789,010
Full Time Equivalents Total	134.10	142.60	142.60	144.10

## Divisional Indirect Costs

The purpose of the Divisional Indirect Costs program is to fund administrative costs generated by sub-departmental units.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Divisional Indirect Costs	817,293	1,576,751	1,649,308	948,273

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Indirect Cost Recovery Offset	(25,029,032)	(22,465,443)	(23,593,182)	(23,723,189)
Full Time Equivalents Total	-	2.00	2.00	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Paid Time Off Indirect Costs	1,990,146	4,828,182	5,115,753	5,498,546

## Pooled Benefits Indirect Costs

## Seattle Public Utilities

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 Proposed
Pooled Benefits Indirect Costs	10,236,692	7,429,334	7,155,171	4,699,481
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 Proposed
Customer Service	21,890,786	26,943,476	28,305,841	27,566,565
Drainage System	7,764,145	9,787,486	10,166,616	10,489,973
DWW Facilities & Equip	1,709,482	1,117,803	1,167,430	967,089
DWW System Operations	24,803,105	34,909,392	35,945,885	36,846,651
Emergency Response	3,670,053	2,570,713	2,673,571	2,889,491
Engineering	17,411,413	18,397,443	19,282,176	19,187,024
Pre-Capital Planning	3,476,311	4,660,732	4,590,000	4,590,000
Solid Waste Facilities & Equip	5,600,287	5,516,432	5,739,947	6,557,691
Solid Waste Operations	36,688,744	46,103,014	47,444,734	45,238,113
Wastewater System	10,631,782	14,886,515	15,614,374	15,011,011
Water Distribution System	11,751,995	15,486,113	16,174,810	17,735,620
Water Facilities & Equipment	2,812,012	3,356,103	3,511,640	3,039,087
Water Supply & Transmsn Systm	5,578,703	4,928,233	4,887,853	5,207,598
Water System Operations	35,119,652	30,029,858	31,548,142	34,450,193
<b>Total</b>	<b>188,908,472</b>	<b>218,693,312</b>	<b>227,053,019</b>	<b>229,776,105</b>
Full-time Equivalents Total*	953.70	961.70	961.70	968.70

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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 Proposed
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## Seattle Public Utilities

Customer Service	21,890,786	26,943,476	28,305,841	27,566,565
Full Time Equivalents 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Drainage System	7,764,145	9,787,486	10,166,616	10,489,973
Full Time Equivalents Total	2.00	2.00	2.00	5.00

### 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 Proposed
Expenditures/FTE				
DWW Facilities & Equip	1,709,482	1,117,803	1,167,430	967,089

### 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 Proposed
Expenditures/FTE				
DWW System Operations	24,803,105	34,909,392	35,945,885	36,846,651
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 Proposed
Expenditures/FTE				
Emergency Response	3,670,053	2,570,713	2,673,571	2,889,491

### 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 Proposed
Expenditures/FTE				

## Seattle Public Utilities

Engineering	17,411,413	18,397,443	19,282,176	19,187,024
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 Proposed
Expenditures/FTE				
Pre-Capital Planning	3,476,311	4,660,732	4,590,000	4,590,000

### 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Solid Waste Facilities & Equip	5,600,287	5,516,432	5,739,947	6,557,691
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).

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Solid Waste Operations	36,688,744	46,103,014	47,444,734	45,238,113
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Wastewater System	10,631,782	14,886,515	15,614,374	15,011,011
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

# Seattle Public Utilities

stations and reservoirs.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Water Distribution System	11,751,995	15,486,113	16,174,810	17,735,620
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Water Facilities & Equipment	2,812,012	3,356,103	3,511,640	3,039,087

## Water Supply & Transmssn System

The Water Supply and Transmission System Program provides appropriation to operate and maintain the water pipelines, reservoirs and water sheds.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Water Supply & Transmssn System	5,578,703	4,928,233	4,887,853	5,207,598

## 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Water System Operations	35,119,652	30,029,858	31,548,142	34,450,193
Full Time Equivalents Total	137.00	137.00	137.00	137.00

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Central Waterfront	63,938,731	102,752,997	6,894,000	35,607,000
<b>Total</b>	<b>63,938,731</b>	<b>102,752,997</b>	<b>6,894,000</b>	<b>35,607,000</b>
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*

# Seattle Department of Transportation

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Bridges & Structures	69,012,563	24,588,524	18,325,658	53,395,965
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
<b>Total</b>	<b>101,509,421</b>	<b>55,404,752</b>	<b>61,504,198</b>	<b>91,516,433</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Bridges & Structures	69,012,563	24,588,524	18,325,658	53,395,965
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Landslide Mitigation	571,569	429,908	501,908	501,908
Full Time Equivalents Total	2.00	2.00	2.00	2.00

### **Roads**

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Trails and Bike Paths	966,115	1,958,999	1,911,119	1,911,119

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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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

<b>Program Expenditures</b>	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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
<b>Total</b>	<b>2,905,641</b>	<b>1,922,000</b>	<b>1,971,000</b>	<b>1,971,000</b>
Full-time Equivalents Total*	24.50	24.50	24.50	24.50

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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

<b>Expenditures/FTE</b>	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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# Seattle Department of Transportation

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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
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

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## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Corridor & Intersection Imprv	32,414,400	48,042,051	38,134,038	51,962,066
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	34,429,718
Transit & HOV	64,997,836	90,419,697	64,302,037	81,745,746
<b>Total</b>	<b>157,409,495</b>	<b>236,185,709</b>	<b>157,942,455</b>	<b>240,533,221</b>
Full-time Equivalents Total*	144.50	161.50	161.50	163.00

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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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Corridor & Intersection Imprv	32,414,400	48,042,051	38,134,038	51,962,066
Full Time Equivalents Total	38.50	39.50	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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Freight Mobility	5,542,602	14,721,193	2,807,000	43,769,140
Full Time Equivalents Total	4.50	4.50	4.50	4.50

### **Intelligent Transp System**

## Seattle Department of Transportation

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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Sidewalks & Ped Facilities	28,371,053	37,626,160	33,525,037	34,429,718
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.

<b>Expenditures/FTE</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
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# Seattle Department of Transportation

	Actuals	Adopted	Endorsed	Proposed
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	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
S Lake Union Streetcar Ops	1,340,142	4,474,986	4,629,820	4,629,820
<b>Total</b>	<b>1,340,142</b>	<b>4,474,986</b>	<b>4,629,820</b>	<b>4,629,820</b>

*\*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	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
First Hill Streetcar Ops	6,994,277	9,748,428	9,759,837	9,759,837
<b>Total</b>	<b>6,994,277</b>	<b>9,748,428</b>	<b>9,759,837</b>	<b>9,759,837</b>

*\*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	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Waterfront and Civic Projects	15,160,154	33,641,776	34,810,833	34,810,833
<b>Total</b>	<b>15,160,154</b>	<b>33,641,776</b>	<b>34,810,833</b>	<b>34,810,833</b>
Full-time Equivalents Total*	-	1.00	1.00	1.00

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# Seattle Department of Transportation

## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Bridge Operations	4,517,236	4,133,682	4,257,500	4,257,500
Engineering & Ops Support	756,797	1,675,644	1,728,589	888,607
Structures Engineering	1,518,498	1,433,213	1,477,679	1,777,741
Structures Maintenance	7,742,359	9,937,416	10,241,547	9,721,040
<b>Total</b>	<b>14,534,890</b>	<b>17,179,955</b>	<b>17,705,315</b>	<b>16,644,888</b>
Full-time Equivalents 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Bridge Operations	4,517,236	4,133,682	4,257,500	4,257,500
Full Time Equivalents 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Engineering & Ops Support	756,797	1,675,644	1,728,589	888,607
Full Time Equivalents 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.

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Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Structures Engineering	1,518,498	1,433,213	1,477,679	1,777,741
Full Time Equivalents Total	3.50	3.50	3.50	6.50

## 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 Proposed
Structures Maintenance	7,742,359	9,937,416	10,241,547	9,721,040
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 Proposed
Commuter Mobility	19,829,550	19,674,882	20,371,191	20,182,279
Neighborhoods	1,857,364	1,259,959	1,300,528	702,543
Parking & Curbspace	14,254,880	15,044,325	15,429,497	17,048,725
Signs & Markings	5,132,485	4,910,309	5,054,343	5,031,159
Traffic Signals	9,500,877	11,118,107	11,459,777	11,459,777
Transit Operations	27,207,059	44,492,330	46,165,775	46,165,775
Urban Planning	5,488,769	4,444,109	4,325,583	4,325,583
<b>Total</b>	<b>83,270,984</b>	<b>100,944,021</b>	<b>104,106,694</b>	<b>104,915,841</b>
Full-time Equivalents Total*	147.75	153.75	153.75	173.75

*\*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 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	2023	2024	2024
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# Seattle Department of Transportation

	Actuals	Adopted	Endorsed	Proposed
Commuter Mobility	19,829,550	19,674,882	20,371,191	20,182,279
Full Time Equivalents Total	51.25	53.25	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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Neighborhoods	1,857,364	1,259,959	1,300,528	702,543
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Parking & Curbspace	14,254,880	15,044,325	15,429,497	17,048,725
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Signs & Markings	5,132,485	4,910,309	5,054,343	5,031,159
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Traffic Signals	9,500,877	11,118,107	11,459,777	11,459,777

# Seattle Department of Transportation

Full Time Equivalents Total 25.25 25.25 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Transit Operations	27,207,059	44,492,330	46,165,775	46,165,775
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Urban Planning	5,488,769	4,444,109	4,325,583	4,325,583
Full Time Equivalents Total	10.50	11.50	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.

<b>Program Expenditures</b>	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
St Use Permit & Enforcement	39,945,423	46,547,211	47,974,607	49,842,440
Street Use Contingent Budget	-	1,000,000	1,035,000	1,000,000
<b>Total</b>	<b>39,945,423</b>	<b>47,547,211</b>	<b>49,009,607</b>	<b>50,842,440</b>
Full-time Equivalents Total*	140.25	140.25	140.25	140.25

*\*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 ROW Management Budget Summary Level:

### **St Use Permit & Enforcement**

# Seattle Department of Transportation

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.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
St Use Permit & Enforcement	39,945,423	46,547,211	47,974,607	49,842,440
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.

	2022	2023	2024	2024
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
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	2023	2024	2024
	Actuals	Adopted	Endorsed	Proposed
Emergency Response	14,733,864	7,855,955	8,095,644	10,095,644
Operations Support	5,861,444	9,962,598	10,145,767	10,095,744
Pavement Management/Repair	13,303,908	17,405,921	17,915,680	19,415,680
Street Cleaning	6,912,302	8,978,039	9,201,492	9,201,492
Tree & Landscape Maintenance	6,078,229	6,604,187	6,794,638	6,894,638
<b>Total</b>	<b>46,889,747</b>	<b>50,806,700</b>	<b>52,153,221</b>	<b>55,703,198</b>
Full-time Equivalents Total*	145.50	163.50	163.50	200.50

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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.

# Seattle Department of Transportation

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Emergency Response	14,733,864	7,855,955	8,095,644	10,095,644
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Operations Support	5,861,444	9,962,598	10,145,767	10,095,744
Full Time Equivalents Total	23.50	41.50	41.50	66.50

## 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Pavement Management/Repair	13,303,908	17,405,921	17,915,680	19,415,680
Full Time Equivalents Total	57.25	57.25	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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Street Cleaning	6,912,302	8,978,039	9,201,492	9,201,492
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.

	2022	2023	2024	2024
<b>Expenditures/FTE</b>				

# Seattle Department of Transportation

	Actuals	Adopted	Endorsed	Proposed
Tree & Landscape Maintenance	6,078,229	6,604,187	6,794,638	6,894,638
Full Time Equivalents Total	23.25	23.25	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 Proposed
Parking Enforcement	20,773,599	-	-	-
<b>Total</b>	<b>20,773,599</b>	-	-	-
Full-time Equivalents Total*	120.00	(2.00)	(2.00)	(2.00)

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## **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 Proposed
Citywide Indirect Costs	48,424,354	54,096,018	56,788,106	59,211,546
Departmental Indirect Costs	19,757,432	23,937,510	23,108,941	23,657,982
Divisional Indirect Costs	14,709,393	15,104,174	14,813,219	14,376,419
Indirect Cost Recovery Offset	(87,933,786)	(93,137,702)	(94,710,266)	(97,043,975)
Pooled Benefits and PTO	588,532	-	-	(201,972)
<b>Total</b>	<b>(4,454,076)</b>	-	-	-
Full-time Equivalents 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 Proposed
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# Seattle Department of Transportation

Citywide Indirect Costs 48,424,354 54,096,018 56,788,106 59,211,546

## 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Departmental Indirect Costs	19,757,432	23,937,510	23,108,941	23,657,982
Full Time Equivalents 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 Proposed
<b>Expenditures/FTE</b>				
Divisional Indirect Costs	14,709,393	15,104,174	14,813,219	14,376,419
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 Proposed
<b>Expenditures/FTE</b>				
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.

# Seattle Department of Transportation

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Pooled Benefits and PTO	588,532	-	-	(201,972)

## **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 Proposed
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
<b>Total</b>	<b>67,217,186</b>	<b>52,288,166</b>	<b>59,369,757</b>	<b>59,204,393</b>

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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 Proposed
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 Proposed
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 Proposed
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## Seattle Department of Transportation

Judgment & Claims	12,796,220	8,550,422	8,721,431	7,320,249
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# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of Sustainability and Environment	13,961,251	29,122,634	31,203,231	30,555,929
<b>Total</b>	<b>13,961,251</b>	<b>29,122,634</b>	<b>31,203,231</b>	<b>30,555,929</b>
Full-time Equivalents Total*	31.50	39.50	39.50	46.50

*\*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 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of the City Auditor	2,522,998	2,276,049	2,304,507	2,303,606
<b>Total</b>	<b>2,522,998</b>	<b>2,276,049</b>	<b>2,304,507</b>	<b>2,303,606</b>
Full-time Equivalents Total*	10.00	10.00	10.00	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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
City Budget Office	8,737,769	8,215,845	8,887,054	10,023,143
<b>Total</b>	<b>8,737,769</b>	<b>8,215,845</b>	<b>8,887,054</b>	<b>10,023,143</b>
Full-time Equivalents Total*	40.00	45.00	45.00	47.00

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## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Civil Service Commissions	609,411	895,020	919,137	887,604
<b>Total</b>	<b>609,411</b>	<b>895,020</b>	<b>919,137</b>	<b>887,604</b>
Full-time Equivalents Total*	2.00	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*

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Economic and Revenue Forecasts	559,381	702,468	706,419	840,469
<b>Total</b>	<b>559,381</b>	<b>702,468</b>	<b>706,419</b>	<b>840,469</b>
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*

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Employee Ombud Office	986,567	1,151,997	1,159,529	1,161,436
<b>Total</b>	<b>986,567</b>	<b>1,151,997</b>	<b>1,159,529</b>	<b>1,161,436</b>
Full-time Equivalent Total*	6.00	6.00	6.00	6.00

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## Employees' 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Employee Benefit Management	8,720,139	10,474,069	10,525,831	10,699,553
<b>Total</b>	<b>8,720,139</b>	<b>10,474,069</b>	<b>10,525,831</b>	<b>10,699,553</b>
Full-time Equivalents Total*	27.00	28.50	30.50	30.50

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## 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.

<b>Program Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Ethics and Elections	1,380,237	1,276,345	1,298,509	1,307,846
<b>Total</b>	<b>1,380,237</b>	<b>1,276,345</b>	<b>1,298,509</b>	<b>1,307,846</b>
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.

<b>Program Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Election Vouchers	667,039	6,735,048	882,245	3,005,184
<b>Total</b>	<b>667,039</b>	<b>6,735,048</b>	<b>882,245</b>	<b>3,005,184</b>
Full-time Equivalent Total*	3.50	3.50	3.50	3.50

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## 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.

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

*\*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**

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

#### **Summit Re-Impl Dept Cap Needs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
ADA Improvements	619,438	900,000	600,000	600,000
<b>Total</b>	<b>619,438</b>	<b>900,000</b>	<b>600,000</b>	<b>600,000</b>

*\*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-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.

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

*\*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.

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

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## Department of Finance and Administrative Services

### **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.

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

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### **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.

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

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Garden of Remembrance	30,937	31,834	32,757	32,757
<b>Total</b>	<b>30,937</b>	<b>31,834</b>	<b>32,757</b>	<b>32,757</b>

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## Department of Finance and Administrative Services

### **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.

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

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### **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.

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

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### **FAS - BC-FA-PRELIMENG - Preliminary Engineering**

#N/A

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Preliminary Engineering	26,606	-	-	-
<b>Total</b>	<b>26,606</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## Department of Finance and Administrative Services

### **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.

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

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Publ Safety Facilities_Police	634,926	-	4,600,000	4,600,000
<b>Total</b>	<b>634,926</b>	<b>-</b>	<b>4,600,000</b>	<b>4,600,000</b>

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Billable Services	-	-	-	31,740,848
Citywide Asset Services	-	-	-	58,664,298
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,405,146</b>
Full-time Equivalent Total*	-	-	-	239.50

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

#### **Billable Services**

## Department of Finance and Administrative 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 Proposed
Billable Services	-	-	-	31,740,848
Full Time Equivalents Total	-	-		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 Proposed
Citywide Asset Services	-	-	-	58,664,298
Full Time Equivalents Total	-	-		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 Proposed
Citywide Support Services	-	-	-	17,859,493
<b>Total</b>	-	-	-	<b>17,859,493</b>
Full-time Equivalents Total*	-	-		90.00

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### **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 Proposed
Citywide Financial Services	-	-	-	27,297,477
Tax & Fee Collection Services	-	-	-	7,836,083
<b>Total</b>	-	-	-	<b>35,133,559</b>
Full-time Equivalents Total*	-	-		132.50

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

# Department of Finance and Administrative Services

## 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 Proposed
Citywide Financial Services	-	-	-	27,297,477
Full Time Equivalents Total	-	-	-	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 Proposed
Tax & Fee Collection Services	-	-	-	7,836,083
Full Time Equivalents Total	-	-	-	37.00

### **FAS - BO-FA-0004 - Other FAS Services**

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 Proposed
Benaroya/Program Specific	-	-	-	709,823
FileLocal	-	-	-	470,612
General Fund Revenues	-	-	-	-
Wheelchair Accessible Fund	-	-	-	2,579,405
<b>Total</b>	-	-	-	<b>3,759,840</b>
Full-time Equivalents Total*	-	-	-	5.50

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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 Proposed
Benaroya/Program Specific	-	-	-	709,823

# Department of Finance and Administrative Services

## 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 Proposed
FileLocal	-	-	-	470,612
Full Time Equivalents Total	-	-	-	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 Proposed
General Fund Revenues	-	-	-	-
Full Time Equivalents Total	-	-	-	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 Proposed
Wheelchair Accessible Fund	-	-	-	2,579,405
Full Time Equivalents Total	-	-	-	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 Proposed
Public Support Services	-	-	-	16,104,223
Seattle Animal Shelter	-	-	-	7,284,799
<b>Total</b>	-	-	-	<b>23,389,022</b>
Full-time Equivalents Total*	-	-	-	111.00

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

# Department of Finance and Administrative Services

## 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 Proposed
Public Support Services	-	-	-	16,104,223
Full Time Equivalents Total	-	-	-	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 Proposed
Seattle Animal Shelter	-	-	-	7,284,799
Full Time Equivalents Total	-	-	-	45.00

### **FAS - BO-FA-0006 - Leadership & Administration**

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 Proposed
City Services	-	-	-	1,128,326
Debt Service	-	-	-	43,045,902
Department Stewardship	-	-	-	10,175,386
FAS Internal Service Charges	-	-	-	24,831,454
<b>Total</b>	-	-	-	<b>79,181,068</b>
Full-time Equivalents Total*	-	-	-	59.00

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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 Proposed
City Services	-	-	-	1,128,326

## Department of Finance and Administrative Services

Full Time Equivalents Total	-	-		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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Department Stewardship	-	-	-	10,175,386
Full Time Equivalents Total	-	-		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.

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

## Department of Finance and Administrative Services

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	8,193,978	8,492,167	8,496,734	-
Departmental Indirect Costs	8,456,420	8,407,997	8,529,466	-
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	-
<b>Total</b>	<b>-</b>	<b>36,845,569</b>	<b>37,743,703</b>	<b>-</b>
Full-time Equivalents Total*	99.00	75.00	75.00	-

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

#### **Citywide Indirect Costs**

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

#### **Departmental Indirect Costs**

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

#### **Divisional Indirect Costs**

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

## Department of Finance and Administrative Services

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

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

### Paid Time Off

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Paid Time Off	-	(1)	(1)	-

### Pooled Benefits

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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.

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

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## Department of Finance and Administrative Services

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	-
<b>Total</b>	<b>40,436,922</b>	<b>41,648,356</b>	<b>46,375,959</b>	-
Full-time Equivalents Total*	135.50	133.50	133.50	-

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

#### **Business Systems**

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

#### **City Financial Management**

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

#### **Citywide Accounting Services**

## Department of Finance and Administrative Services

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

### Revenue Administration

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

### Risk Management Services

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

### Treasury Services

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
City Services	1,237,850	2,425,833	3,561,490	-
<b>Total</b>	<b>1,237,850</b>	<b>2,425,833</b>	<b>3,561,490</b>	-
Full-time Equivalents Total*	1.00	1.00	1.00	-

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## Department of Finance and Administrative Services

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>4,606,834</b>	<b>3,524,179</b>	<b>3,524,179</b>	<b>5,524,179</b>

*\*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**

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

#### **Utility Claims Reimbursable**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Contracting Services	7,781,853	7,297,119	7,287,285	-
Purchasing Services	4,064,401	3,066,831	2,895,183	-
<b>Total</b>	<b>11,846,254</b>	<b>10,363,950</b>	<b>10,182,468</b>	-
Full-time Equivalents Total*	48.00	49.00	50.00	-

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# Department of Finance and Administrative Services

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 Proposed
Contracting Services	7,781,853	7,297,119	7,287,285	-
Full Time Equivalents Total	29.00	30.00	31.00	-

## Purchasing Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Purchasing Services	4,064,401	3,066,831	2,895,183	-
Full Time Equivalents Total	19.00	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 Proposed
Bond Interest and Redemption	-	2,191,909	1,641,264	1,470,726
<b>Total</b>	<b>-</b>	<b>2,191,909</b>	<b>1,641,264</b>	<b>1,470,726</b>

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### **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 Proposed
LTGO Debt Issuance Cost	564,385	3,725,682	2,763,614	2,450,908
<b>Total</b>	<b>564,385</b>	<b>3,725,682</b>	<b>2,763,614</b>	<b>2,450,908</b>

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# Department of Finance and Administrative Services

## **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.

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

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## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	-
<b>Total</b>	<b>88,880,840</b>	<b>81,588,979</b>	<b>86,360,185</b>	<b>-</b>
Full-time Equivalents Total*	93.00	100.00	100.00	-

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

### **Logistics and Emergency Management**

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

# Department of Finance and Administrative Services

## Other Facilities Services

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

## Real Estate Services

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

## Space Rent

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Space Rent	73,654,697	70,470,457	75,097,950	-
Full Time Equivalents Total	46.00	45.00	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 Proposed
FileLocal Agency Fund	423,126	470,233	472,430	-
<b>Total</b>	<b>423,126</b>	<b>470,233</b>	<b>472,430</b>	-
Full-time Equivalents Total*	2.50	2.50	2.50	-

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### **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.

## Department of Finance and Administrative Services

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

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<b>FAS - BO-FA-FLEETS - Fleet Services</b>				
<p>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.</p>				
Program Expenditures	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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	-
<b>Total</b>	<b>43,139,802</b>	<b>33,104,278</b>	<b>33,027,585</b>	-
Full-time Equivalent Total*	122.00	126.00	126.00	-

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

### Motorpool

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

### Vehicle Fueling

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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## Department of Finance and Administrative Services

Vehicle Fueling	10,402,047	7,793,243	7,791,858	-
Full Time Equivalents Total	1.00	3.00	3.00	-

### Vehicle Leasing

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

### Vehicle Maintenance

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

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

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## Department of Finance and Administrative Services

### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Jail Services	17,689,301	21,439,147	22,439,147	22,439,147
<b>Total</b>	<b>17,689,301</b>	<b>21,439,147</b>	<b>22,439,147</b>	<b>22,439,147</b>

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### **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>24,642,983</b>	<b>29,182,327</b>	<b>29,694,565</b>	<b>34,400,516</b>

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

#### **GF Expenses**

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

#### **GF Judgments**

## Department of Finance and Administrative Services

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Proposed
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 Proposed
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 Proposed
GF General Legal	-	88,321	88,321	88,321
<b>Total</b>	-	<b>88,321</b>	<b>88,321</b>	<b>88,321</b>

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### **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 Proposed
GF Police Action	11,986,495	8,799,672	3,799,672	6,370,021
<b>Total</b>	<b>11,986,495</b>	<b>8,799,672</b>	<b>3,799,672</b>	<b>6,370,021</b>

## Department of Finance and Administrative Services

*\*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.

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

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### **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.

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

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

#### **RCCP - ICMS System Work**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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## Department of Finance and Administrative Services

RCCP - ICMS System Work	27,834	55,385	55,070	-
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### Reg Compl & Consumr Protection

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Reg Compl & Consumr Protection	9,180,703	6,719,776	6,697,084	-
Full Time Equivalents 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 Proposed
Seattle Animal Shelter	6,925,074	5,031,617	5,012,334	-
<b>Total</b>	<b>6,925,074</b>	<b>5,031,617</b>	<b>5,012,334</b>	-
Full-time Equivalents Total*	37.00	41.00	41.00	-

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#### **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 Proposed
Employee Transit Benefits	2,123,612	4,370,940	5,210,940	5,210,940
<b>Total</b>	<b>2,123,612</b>	<b>4,370,940</b>	<b>5,210,940</b>	<b>5,210,940</b>

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## Department of Finance and Administrative Services

### **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).

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Central Waterfront Improvement	-	-	-	-
<b>Total</b>	-	-	-	-
Full-time Equivalents 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Wheelchair Accessible Svcs	867,974	1,125,995	1,124,556	-
<b>Total</b>	<b>867,974</b>	<b>1,125,995</b>	<b>1,124,556</b>	-
Full-time Equivalents Total*	2.00	2.00	2.00	-

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# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Appropriation to Special Funds	407,534,538	282,279,822	270,479,871	275,418,867
<b>Total</b>	<b>407,534,538</b>	<b>282,279,822</b>	<b>270,479,871</b>	<b>275,418,867</b>

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## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
General Purpose	47,633,678	56,766,793	72,778,977	61,126,433
<b>Total</b>	<b>47,633,678</b>	<b>56,766,793</b>	<b>72,778,977</b>	<b>61,126,433</b>

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# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
GTL/LTD/AD&D Insurance	6,319,854	6,663,381	6,663,381	6,663,381
<b>Total</b>	<b>6,319,854</b>	<b>6,663,381</b>	<b>6,663,381</b>	<b>6,663,381</b>

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## **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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Health Care Services	280,540,934	325,891,248	348,865,852	331,825,309
<b>Total</b>	<b>280,540,934</b>	<b>325,891,248</b>	<b>348,865,852</b>	<b>331,825,309</b>

*\*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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Industrial Insurance Services	39,039,049	39,642,105	43,194,563	42,395,406
<b>Total</b>	<b>39,039,049</b>	<b>39,642,105</b>	<b>43,194,563</b>	<b>42,395,406</b>

*\*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-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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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	2,967,285
Divisional Indirect Costs	4,659,819	4,249,279	4,315,669	4,105,220
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
<b>Total</b>	<b>645,623</b>	<b>-</b>	<b>-</b>	<b>-</b>
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**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Citywide Indirect Costs	3,118,169	3,283,656	3,551,502	3,576,966

### **Departmental Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Departmental Indirect Costs	3,706,716	3,116,920	3,167,550	2,967,285
Full Time Equivalent Total	17.00	17.00	17.00	17.00

### **Divisional Indirect Costs**

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Divisional Indirect Costs	4,659,819	4,249,279	4,315,669	4,105,220

# Seattle Department of Human Resources

Full Time Equivalents Total	16.00	15.00	15.00	15.00
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## Indirect Cost Recovery

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Indirect Cost Recovery	(10,848,634)	(13,101,365)	(13,605,977)	(13,162,575)

## Pooled Benefits

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
HR Investigations	1,427,559	1,679,347	1,709,405	1,477,454
HR Service Delivery	1,822,957	1,980,067	2,018,998	2,247,264
HR Shared/Admin Services	8,728,586	8,932,414	9,125,537	11,162,998
HR Work Force Equity	3,051,925	2,474,626	1,126,889	1,059,939
Labor Relations	2,618,574	2,724,289	2,770,880	2,768,749
Recruit Retent	2,941,602	4,509,661	5,701,710	5,675,138
Training/Org Effectiveness	2,477,392	2,561,050	2,592,196	1,912,799
<b>Total</b>	<b>23,068,594</b>	<b>24,861,454</b>	<b>25,045,616</b>	<b>26,304,341</b>
Full-time Equivalents Total*	82.00	86.00	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

# Seattle Department of Human Resources

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
HR Investigations	1,427,559	1,679,347	1,709,405	1,477,454
Full Time Equivalents Total	4.00	5.00	5.00	5.00

## HR Service Delivery

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
HR Service Delivery	1,822,957	1,980,067	2,018,998	2,247,264
Full Time Equivalents Total	7.00	8.50	8.50	9.50

## HR Shared/Admin Services

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
HR Shared/Admin Services	8,728,586	8,932,414	9,125,537	11,162,998
Full Time Equivalents Total	40.50	39.00	39.00	41.00

## HR Work Force Equity

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
HR Work Force Equity	3,051,925	2,474,626	1,126,889	1,059,939
Full Time Equivalents Total	11.50	9.50	9.50	9.50

## Labor Relations

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Labor Relations	2,618,574	2,724,289	2,770,880	2,768,749
Full Time Equivalents Total	5.00	5.00	5.00	5.00

## Recruit Retent

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>

## Seattle Department of Human Resources

Recruit Retent	2,941,602	4,509,661	5,701,710	5,675,138
Full Time Equivalents Total	4.00	10.00	10.00	10.00

### Training/Org Effectiveness

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Training/Org Effectiveness	2,477,392	2,561,050	2,592,196	1,912,799
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Program Expenditures</b>				
Unemployment Services	2,901,848	2,840,000	2,511,000	2,511,000
<b>Total</b>	<b>2,901,848</b>	<b>2,840,000</b>	<b>2,511,000</b>	<b>2,511,000</b>

*\*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).

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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
<b>Total</b>	<b>29,791,697</b>	<b>47,242,295</b>	<b>24,373,073</b>	<b>24,493,025</b>

*\*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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

## Seattle Information Technology Department

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Communications CIP	7,829,150	17,918,147	8,702,477	8,702,477

### 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

# Seattle Information Technology Department

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
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 Proposed
Chief of Staff	-	-	-	-
Chief Privacy Office	-	-	-	-
Citywide Indirect Costs	13,197,802	7,027,634	7,723,031	7,755,102
CTO / Executive Team	-	-	-	-
Departmental Indirect Costs	17,749,254	21,884,867	22,523,094	22,164,150
Executive Advisor	-	-	-	-
Indirect Cost Recovery Offset	(6,405,296)	-	-	-
Pooled Benefits and PTO	994,098	(19,663)	(57,083)	(14,869)
<b>Total</b>	<b>25,535,858</b>	<b>28,892,838</b>	<b>30,189,042</b>	<b>29,904,383</b>
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 Proposed
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 Proposed
Chief Privacy Office	-	-	-	-

# Seattle Information Technology Department

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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Citywide Indirect Costs	13,197,802	7,027,634	7,723,031	7,755,102

## 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Departmental Indirect Costs	17,749,254	21,884,867	22,523,094	22,164,150
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
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.

	2022	2023	2024	2024
Expenditures/FTE				

# Seattle Information Technology Department

	Actuals	Adopted	Endorsed	Proposed
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Expenditures/FTE				
Pooled Benefits and PTO	994,098	(19,663)	(57,083)	(14,869)

### **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.

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

*\*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 - 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Business Advancement Team	-	-	-	-
Communications Infrastructure	5,315,075	4,193,987	4,788,200	4,193,362
Database Systems	2,809,088	2,626,135	2,707,638	2,778,512
Enterprise Computing	808,349	210,060	210,060	202,509
Enterprise Services	2,644,199	3,323,030	3,412,073	3,364,641
Infrastructure Tools	3,374,001	4,714,262	4,754,904	4,893,849
Middleware	-	2,622,930	2,715,571	2,828,071
Network Operations	6,903,539	8,154,920	8,794,484	8,309,939
Radio Management	3,053,441	6,475,123	6,031,852	6,232,354
Systems Engineering	3,424,048	3,793,866	3,972,649	5,367,300
Telephone Engineering	10,284,461	12,793,952	15,936,743	15,078,531
Windows Systems	9,506,573	11,382,223	11,620,993	12,846,375
<b>Total</b>	<b>48,122,774</b>	<b>60,290,489</b>	<b>64,945,167</b>	<b>66,095,442</b>
Full-time Equivalents 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Communications Infrastructure	5,315,075	4,193,987	4,788,200	4,193,362
Full Time Equivalents Total	3.00	3.00	3.00	3.00

# Seattle Information Technology Department

## 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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Database Systems	2,809,088	2,626,135	2,707,638	2,778,512
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Enterprise Services	2,644,199	3,323,030	3,412,073	3,364,641
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.

	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				
Infrastructure Tools	3,374,001	4,714,262	4,754,904	4,893,849
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 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
<b>Expenditures/FTE</b>				

## Seattle Information Technology Department

Middleware	-	2,622,930	2,715,571	2,828,071
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Network Operations	6,903,539	8,154,920	8,794,484	8,309,939
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Radio Management	3,053,441	6,475,123	6,031,852	6,232,354
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Systems Engineering	3,424,048	3,793,866	3,972,649	5,367,300
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Telephone Engineering	10,284,461	12,793,952	15,936,743	15,078,531
Full Time Equivalents Total	17.25	17.00	17.00	17.00

### Windows Systems

# Seattle Information Technology Department

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	Proposed
Windows Systems	9,506,573	11,382,223	11,620,993	12,846,375
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	Proposed
Community Technology and Broadband	1,284,206	1,529,813	1,563,610	1,656,368
Digital Workplace	11,238,060	12,945,281	13,671,885	13,744,069
Frontline Digital Services	36,304,715	33,637,281	34,473,227	34,562,553
<b>Total</b>	<b>48,826,981</b>	<b>48,112,375</b>	<b>49,708,722</b>	<b>49,962,989</b>
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	Proposed
Community Technology and Broadband	1,284,206	1,529,813	1,563,610	1,656,368
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	Proposed
Digital Workplace	11,238,060	12,945,281	13,671,885	13,744,069

# Seattle Information Technology Department

Full Time Equivalents Total	23.50	17.50	17.50	17.50
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## Frontline Digital Services

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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Frontline Digital Services	36,304,715	33,637,281	34,473,227	34,562,553
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.

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Digital Security & Risk	6,304,927	7,169,916	7,306,069	8,211,463
<b>Total</b>	<b>6,304,927</b>	<b>7,169,916</b>	<b>7,306,069</b>	<b>8,211,463</b>
Full-time Equivalents Total*	19.00	16.00	16.00	16.00

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# Seattle Information Technology Department

## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Business Applications	21,417,279	25,538,132	25,938,466	27,022,402
Department Initiatives	31,598,412	46,880,141	40,514,603	44,679,497
Platform Applications	20,856,791	24,167,597	24,993,989	26,347,794
Service Modernization	10,768,424	12,257,704	12,599,790	13,080,547
<b>Total</b>	<b>84,640,907</b>	<b>108,843,573</b>	<b>104,046,848</b>	<b>111,130,240</b>
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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Business Applications	21,417,279	25,538,132	25,938,466	27,022,402
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).

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Department Initiatives	31,598,412	46,880,141	40,514,603	44,679,497
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.

# Seattle Information Technology Department

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Platform Applications	20,856,791	24,167,597	24,993,989	26,347,794
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.

Expenditures/FTE	2022 Actuals	2023 Adopted	2024 Endorsed	2024 Proposed
Service Modernization	10,768,424	12,257,704	12,599,790	13,080,547
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 Proposed
Client Solutions	3,931,847	5,281,349	5,474,284	5,859,895
<b>Total</b>	<b>3,931,847</b>	<b>5,281,349</b>	<b>5,474,284</b>	<b>5,859,895</b>
Full-time Equivalents Total*	25.66	24.88	24.88	24.88

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## 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.

<b>Program Expenditures</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Office of Intergovernmental Relations	3,112,667	3,105,778	3,141,485	3,141,412
<b>Total</b>	<b>3,112,667</b>	<b>3,105,778</b>	<b>3,141,485</b>	<b>3,141,412</b>
Full-time Equivalent Total*	10.00	10.00	10.00	10.00

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# 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Central Staff	3,789,091	3,916,042	3,929,376	3,953,710
City Clerk	4,090,255	3,995,991	4,022,558	4,048,016
City Council	6,428,578	7,798,831	7,840,942	7,879,007
<b>Total</b>	<b>14,307,924</b>	<b>15,710,864</b>	<b>15,792,875</b>	<b>15,880,733</b>
Full-time Equivalents 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Central Staff	3,789,091	3,916,042	3,929,376	3,953,710
Full Time Equivalents 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
City Clerk	4,090,255	3,995,991	4,022,558	4,048,016
Full Time Equivalents 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.

<b>Expenditures/FTE</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
City Council	6,428,578	7,798,831	7,840,942	7,879,007



## 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.

<b>Program Expenditures</b>	<b>2022 Actuals</b>	<b>2023 Adopted</b>	<b>2024 Endorsed</b>	<b>2024 Proposed</b>
Office of the Mayor	7,712,882	10,406,048	9,919,971	11,894,072
<b>Total</b>	<b>7,712,882</b>	<b>10,406,048</b>	<b>9,919,971</b>	<b>11,894,072</b>
Full-time Equivalent 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*