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# CITY OF *Seattle, Washington*

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## **2006 Proposed Budget**



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# **CITY OF SEATTLE 2006 PROPOSED BUDGET**

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Jim Compton  
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David Della  
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Richard McIver

Tom Rasmussen  
Peter Steinbrueck

### **DEPARTMENT OF FINANCE**

Dwight D. Dively, Director  
Lisa Peyer, Executive Assistant

#### **Utilities and Transportation Team**

Cameron Keyes, Assistant Director  
Jennifer Devore  
Thomas Dunlap  
Barbara Gangwer  
Greg Hill  
Aimee Strasko

#### **Economics Team**

Glen Lee, Assistant Director  
Jeff Davis  
Dave Hennes  
Tom Kirn  
JoEllen Kuwamoto  
Tyler Running Deer  
Rajan Varadarajan

#### **Public Safety and General Government Team**

Doug Carey, Assistant Director  
Amanda Allen  
Greg Doss  
Karl Stickel  
Helen Welborn

#### **Administrative Support, Public Information, and Debt Management**

Aaron Bert  
Katherine-Schubert Knapp  
Kathy Sugiyama  
Michael van Dyck

#### **Policy and Planning Team**

Carolyn Iblings, Assistant Director  
Aaron Bert  
Greg Hill  
Ellen Schroer  
Eve Sternberg  
Helen Welborn

#### **Culture, Recreation, and Capital Facilities Team**

Jan Oscherwitz, Assistant Director  
Candice Chin  
Jennifer Devore  
Tyler Running Deer  
Eve Sternberg  
Karl Stickel  
Cheryl Swab

#### **Community Development and Human Services Team**

Sara Levin, Assistant Director  
Kristi Beattie  
Janet Credo  
Jill Simmons  
Cheryl Swab

Janet Krogh  
Janice Pratt  
Linda Wokal



# City of Seattle 2006 Proposed Budget

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## Readers Guide

This reader's guide describes the structure of the 2006 Proposed Budget and outlines its contents. It is designed to help citizens, media, and City officials more easily understand and participate in budget deliberations. In an effort to focus on what is achieved through spending, the 2006 Proposed Budget includes funding levels and expected program outcomes, taking into consideration the current economic situation.

A companion document, the 2006-2011 Proposed Capital Improvement Program (CIP), identifies proposed expenditures and fund sources associated with the development and rehabilitation of major City facilities, such as streets, parks, utilities, and buildings, over the coming six years. The CIP also shows the City's financial contribution to projects owned and operated by other jurisdictions or institutions. The CIP fulfills the budgeting and financing requirements of the Capital Facilities Element of Seattle's Comprehensive Plan by providing detailed information on the capacity impact of new and improved capital facilities.

Seattle budgets on a modified biennial basis. See the "Budget Process" section for details.

## The 2006 Proposed Budget

This document is a detailed record of the spending plan proposed for 2006. It contains the following elements:

- Selected Financial Policies – a description of the policies that govern the City's approach to revenue estimation, debt management, expenditure projections, maintenance of fund balances, and other financial responsibilities;
- Budget Process – a description of the processes by which the 2006 Proposed Budget and 2006-2011 Proposed Capital Improvement Program were developed;
- Summary Tables – a set of tables that inventory and sum up expected revenues and planned spending for 2006;
- General Subfund Revenue Overview – a narrative describing the City's General Subfund revenues, or those revenues available to support general government purposes, and the factors affecting the level of resources available to support City spending;
- Departmental Budgets – City department-level descriptions of significant policy and program changes from the 2006 Endorsed Budget, the services provided, and the spending levels proposed to attain these results;
- Position List – a list of authorized positions by department;
- Cost Allocation – a summary of cost-allocation factors for internal City services; and
- Appendix – an array of supporting documents including a glossary and Citywide statistics.

## Departmental Budgets: A Closer Look

The budget presentations for individual City departments (including offices, boards, and commissions) constitute the heart of this document. They are organized alphabetically within seven functional clusters:

- Arts, Culture, & Recreation;

## Reader's Guide

- Health & Human Services;
- Neighborhoods & Development;
- Public Safety;
- Utilities & Transportation;
- Administration; and
- Funds, Subfunds, and Other.

Each cluster, with the exception of the last, comprises several departments sharing a related functional focus, as shown on the organizational chart following this reader's guide. Departments are composed of one or more budget control levels, which in turn may be composed of one or more programs. Budget control levels are the level at which the City Council makes appropriations.

The cluster "Funds, Subfunds, and Other" comprises General Fund Subfunds that do not appear in the context of department chapters, including the General Subfund Fund Table, General Subfund Revenue Table, Cumulative Reserve Subfund, Emergency Subfund, Judgment and Claims Subfund, the Municipal Civic Center Fund, and Parking Garage Fund. A summary of the City's General Obligation debt is also included in this section.

As indicated, the Proposed Budget appropriations are presented in this document by department, budget control level, and program. At the department level, the reader will also see references to the underlying fund sources (General Subfund and Other) for the department's budgeted resources. The City accounts for all of its revenues and expenditures according to a system of funds and subfunds. In general, funds or subfunds are established to account for specific revenues and permitted expenditures associated with those revenues. For example, the City's share of Motor Vehicle Fuel taxes must be spent on road-related transportation activities and projects, and are accounted for in two separate subfunds in the Transportation Fund. Other revenues without statutory restrictions, such as sales and property taxes, are available for general purposes and are accounted for in the City's General Subfund. For many departments, such as the Seattle Department of Transportation, several funds and subfunds, including the General Subfund, provide the resources and account for the expenditures of the department. For several other departments, the General Subfund is the sole source of available resources.

## Budget Presentations

Most department-level budget presentations begin with information on how to contact the department, as well as a description of the department's basic functions and areas of responsibility. There follows a narrative summary of the major policy and program changes describing how the department plans to conduct its business in light of the proposed budget. When appropriate, subsequent sections present budget control level and program level purpose statements, and program summaries detailing significant program changes from the 2006 Endorsed Budget to the 2006 Proposed Budget.

All department, budget control, and program level budget presentations include a table summarizing historical and adopted expenditures, as well as endorsed and proposed appropriations for 2006. The actual historical expenditures are displayed for informational purposes only.

Information on the number of staff positions to be funded under the Proposed Budget appears at each of the three levels of detail: department, budget control, and program. These figures refer to regular, permanent staff positions (as opposed to temporary or intermittent positions) and are expressed in terms of full-time equivalent employees (FTEs). Changes are shown at the program level and are subsequently added to, or subtracted from, the number of

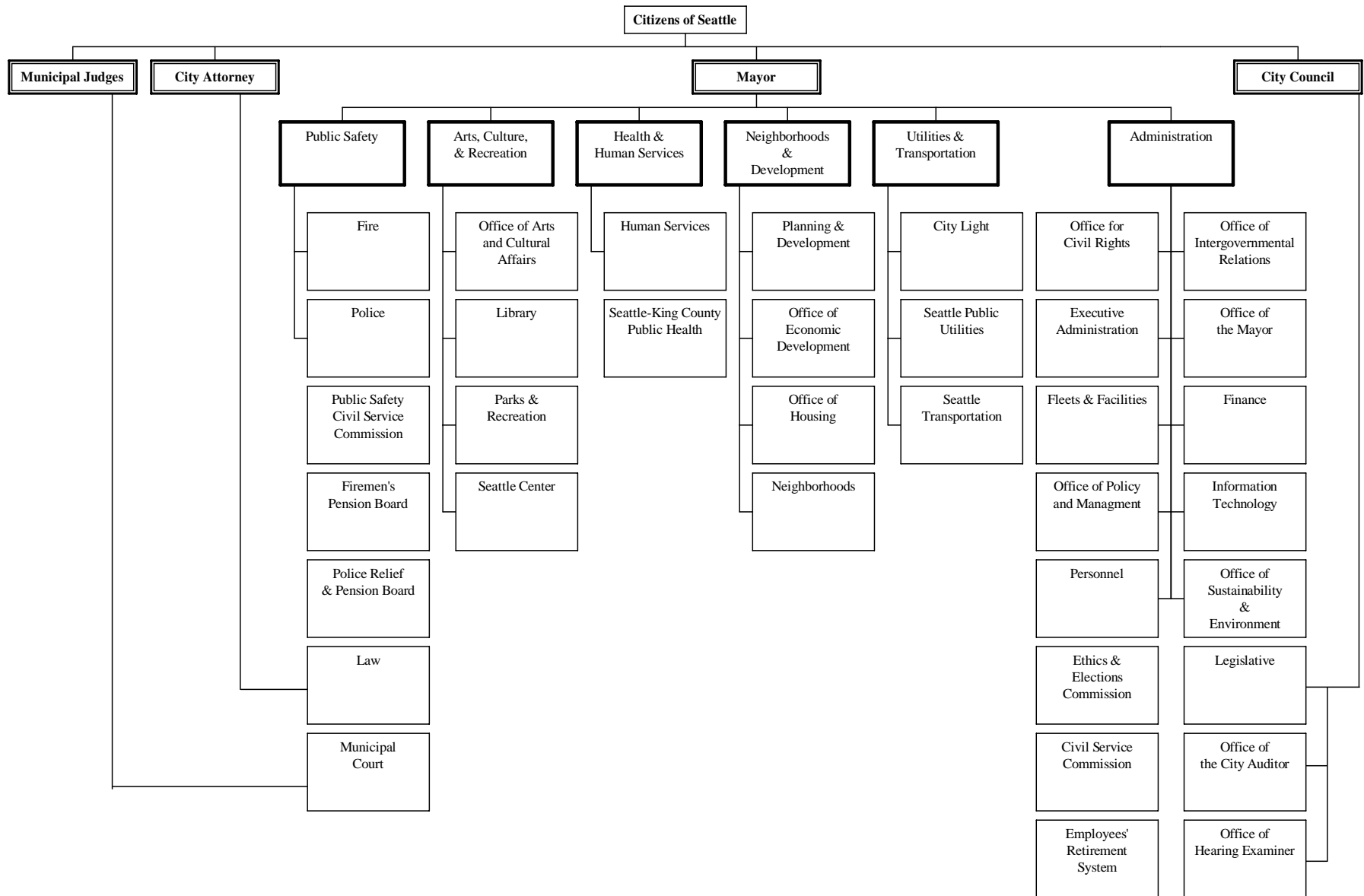


## **Reader's Guide**

positions active in the prior year to indicate the total number of employees to serve the department in the upcoming year.

Where relevant, departmental sections close with additional pieces of information: a statement of actual or projected revenues for the years 2004 through 2006; a statement of fund balance; and a statement of 2006 appropriations to support capital projects appearing in the 2006-2011 CIP. Explicit discussions of the operating and maintenance costs associated with new capital expenditures appear in the 2006-2011 Proposed Capital Improvement Program document.

# City Organizational Chart



# **Selected Financial Policies**

## **Debt Policies**

- The City of Seattle seeks to maintain the highest possible credit ratings for all categories of short- and long-term General Obligation debt that can be achieved without compromising delivery of basic City services and achievement of adopted City policy objectives.
- The City will reserve \$100 million of legal limited tax (councilmanic) general obligation debt capacity, or 12% of the total legal limit, whichever is larger, for emergencies.
- Except in emergencies, net debt service paid from the General Subfund will not exceed 9% of the total General Fund budget. In the long run, the City will seek to keep net debt service at 7% or less of the General Fund budget.

## **General Fund Fund Balance and Reserve Policies**

- At the beginning of each year, sufficient funds shall be appropriated to the Emergency Subfund so that its balance equals 37.5 cents per thousand dollars of assessed value, which is the maximum amount allowed by state law.
- Tax revenues collected during the closed fiscal year which are in excess of the latest revised estimate of tax revenues for the closed fiscal year shall automatically be deposited to the Revenue Stabilization Account of the Cumulative Reserve Subfund. At no time shall the balance of the Revenue Stabilization Account exceed 2.5% of the amount of tax revenues received by the City during the fiscal year prior to the closed fiscal year.

## **Other Citywide Policies**

- As part of the Mayor's budget proposal, the Executive develops a revenue estimate that is based on the best available economic data and forecasts.
- The City intends to adopt rates, fees, and cost allocation charges no more often than biennially. The rate, fee, or allocation charge structures may include changes to take effect at specified dates during or beyond the biennium. Other changes may still be needed in the case of emergencies or other unanticipated events.
- In general, the City will strive to pay for general government current operating expenditures with current revenues, but may use fund balance or other resources to meet these expenditures. Revenues and expenditures will be monitored throughout the year.
- In compliance with the State Accountancy Act, no City fund whose purpose is restricted by state or local law shall be used for purposes outside of these restrictions.
- Working capital for the General Fund and operating funds should be maintained at sufficient levels so that timing lags between revenues and expenditures are normally covered without any fund incurring negative cash balances for greater than 90 days. Exceptions to this policy are permitted with prior approval by the City's Director of Finance.



## Budget Process

Washington state law requires cities with populations greater than 300,000, such as Seattle, to adopt balanced budgets by December 2 of each year for the fiscal year beginning January 1. The adopted budget appropriates funds and establishes legal expenditure limits for the upcoming fiscal year.

Washington law also allows cities to adopt biennial budgets. In 1993, the City ran a pilot test on the concept of biennial budgeting for six selected departments. In 1995, the City moved from an annual to a modified biennial budget. Under this approach, the City Council formally adopts the budget for the first year of the biennium and endorses but does not appropriate the budget for the second year. The second year budget is based on the Council endorsement and is formally adopted by Council after a midbiennial review.

## Budgetary Basis

The City budgets all funds on a modified accrual basis, with the exception of utilities and other enterprise funds, which are budgeted on a full accrual basis. Property taxes, business and occupation taxes, and other taxpayer-assessed revenues due for the current year are considered measurable and available and, therefore, as revenues even though a portion of the taxes may be collected in the subsequent year. Licenses, fines, penalties, and miscellaneous revenues are recorded as revenues when they are received in cash because this is when they can be accurately measured. Investment earnings are accrued as earned.

Expenditures are considered a liability when they are incurred. Interest on long-term debt, judgments and claims, workers' compensation, and compensated absences are considered a liability when they are paid.

## Budget Preparation

Executive preparation of the budget generally begins in February and concludes no later than October 2 with the Mayor's submittal to the City Council of proposed operating and capital improvement program (CIP) budgets. Operating budget preparation is based on the establishment of a Current Services budget. Current Services is defined as continuing programs and services the City provided in the previous year, in addition to previous commitments that will affect costs in the next year or two (when developing the two-year biennial budgets), such as voter-approved levy and bond issues for new library and park facilities, as well as labor agreements and changes in health care, insurance, and cost-of-living-adjustments for City employees. At the outset of a new biennium, Current Services budgets are established for both the first and second years. For the midbiennium budget process, the Executive may define the Current Services budget as the second year budget endorsed by the Council the previous November, or re-determine current service levels. The 2006 Endorsed Budget has been used as the basis for the 2006 Proposed Budget.

During the budget preparation period, the Department of Finance (DOF) makes two General Fund revenue forecasts, one in April and one in August. Both are used to determine whether the City's projected revenues are sufficient to meet the projected costs of the Current Services budget. The revenue estimates must be based on the prior twelve months of experience. Proposed expenditures cannot exceed the reasonably anticipated and legally authorized revenues for the year unless the Mayor proposes new revenues. In that case, proposed legislation to authorize the new revenues must be submitted to the City Council with the proposed budget.

In February, departments were given direction by the Mayor to maintain the 2006 Endorsed Budget with few exceptions. In April, departments provided DOF with a preview of requested changes to the 2006 Endorsed Budget for approval prior to submitting Budget Issue Papers (BIPs), summary-level descriptions of the suggested budget reductions or increase, on the topic. In May, departments prepared and submitted BIPs to DOF for Mayoral consideration. The Mayor's Office reviewed and provided direction to departments on the BIPs to be included in the department's budget submittal in early June. In early July, DOF received departmental operating budget and CIP submittals, including all position changes. Mayoral review and evaluation of department

# Budget Process

submittals took place during the month of August. DOF, in conjunction with individual departments, then finalized the operating and CIP budgets.

The process culminates in the proposed operating budget, CIP, and position list. Seattle's budget and CIP also allocate Community Development Block Grant funding. Although this federally funded program has unique timetables and requirements, Seattle coordinates it with the annual budget and CIP processes to improve preparation and budget allocation decisions, and streamline budget execution.

In late September, the Mayor submits the proposed budget and CIP to the City Council. In addition to the budget documents, DOF prepares supporting legislation and other related documents.

## Budget Adoption

After the Mayor submits the proposed budget and CIP, the City Council conducts public hearings. The Council also holds committee meetings in open session to discuss budget requests with department representatives and DOF staff. Councilmembers then recommend specific budget actions for consideration by their colleagues. After completing the public hearing and deliberative processes, and after making changes to the Mayor's proposed budget, the City Council adopts the budget in late November through an ordinance passed by majority vote. The Mayor can choose to approve the Council's budget, veto it, or let it become law without mayoral signature. The Mayor must veto the entire budget or none of it. There is no line-item veto in Seattle. Copies of budget documents are available for public inspection at the DOF offices, in branches of the Seattle Public Library, and on the Internet at <http://www.seattle.gov/financedepartment>.

During the budget review process, the City Council may choose to explain its budget actions further by developing statements of legislative intent and budget guidance statements for future budget action. Intent statements state the Council's expectations in making budget decisions and generally require affected departments to report back to the Council on results. A chart summarizing the City's budget process schedule is provided at the end of this section.

## Legal Budget Control

The adopted budget generally makes appropriations for operating expenses at the budget control level within departments unless the expenditure is from one of the General Fund reserve accounts or is for a specific project or activity budgeted in the General Subfund category called Finance General. These projects and activities are budgeted individually. Capital projects programmed in the CIP are appropriated in the budget at the program or project level. Grant-funded activities are controlled as prescribed by law and federal or state regulations.

## Budget Execution

Within the legally adopted budget authorizations, more detailed allocations, as approved by DOF, are recorded in the City's accounting system, called SUMMIT, at the lowest levels of each department's organizational structure and in detailed expenditure accounts. Throughout the budget year, DOF monitors revenue and spending performance against the budget to protect the financial stability of the City.

## Budget Amendment

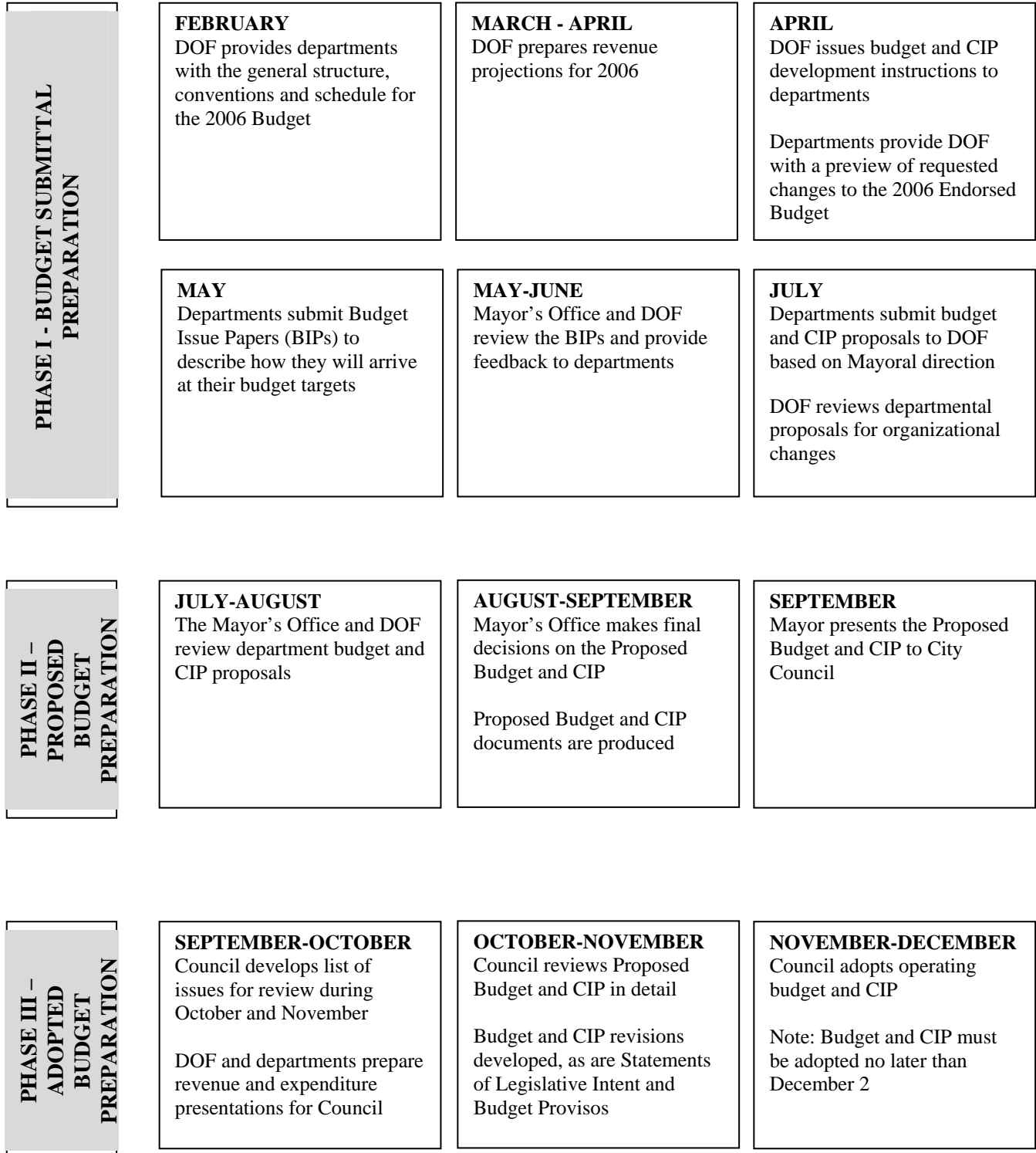
A majority of the City Council may, by ordinance, eliminate, decrease, or re-appropriate any unexpended appropriations during the year. The City Council, generally with a three-fourths vote, may also increase appropriations from available money to meet necessary expenditures that were not foreseeable earlier. Additional unforeseeable appropriations related to settlement of claims, emergency conditions, or laws enacted since passage of the annual operating budget ordinance require approval by a two-thirds vote of the City Council.

## **Budget Process**

The Finance Director may approve, without ordinance, appropriation transfers within a department or agency of up to 10%, and with no more than \$500,000 of the appropriation authority for the particular budget control level or, where appropriate, line item, being increased. In addition, no transfers can reduce the appropriation authority of a budget control level by more than 25%.

In accordance with Washington state law, any unexpended appropriations for operating or ordinary maintenance expenditures automatically lapse at the close of the fiscal year, except for any appropriation continued by ordinance. Unexpended appropriations for capital outlays remaining at the close of the fiscal year are carried forward to the following year, except for any appropriation abandoned by ordinance. In developing guidelines for the transition to biennial budgeting, the City Council created a mechanism for allocating unexpended, non-capital, year-one appropriation authority. Resolution 28885 allows departments to carry forward into year two up to one-half of the unencumbered and unexpended non-capital appropriations remaining at the end of year one, with Council approval in year two's budget. The City's actual practices in this regard have varied over time due to fiscal conditions and policy priorities.

## BUDGET PROCESS DIAGRAM –2006 BUDGET





# Budget Overview

The City of Seattle's 2006 Proposed Budget reflects vastly improved regional economic conditions following the lengthy downturn that began in 2001. Strong growth in employment and personal income has added to the City's tax revenues, allowing some budget cuts taken in the last few years to be restored. Mayor Greg Nickels' 2006 Proposed Budget focuses on a mix of one-time investments and ongoing additions to basic City services, such as police and fire staffing, transportation infrastructure, and human services programs.

## Economic and Revenue Environment

The Puget Sound region endured a difficult economic recession beginning in 2001. The region lost 6.9% of its jobs between December 2000 and September 2003. During the same time period, the U.S. as a whole lost only 2.1% of its jobs and Washington state lost only about 3%. The regional recession led to declines in many City revenues, including sales taxes, Business and Occupation (B&O) taxes, electricity sales, and water revenues.

The revenue effects of the poor regional economy were exacerbated by a variety of other challenges. Changes in state law since 2000 reduced Seattle's potential 2005 General Fund revenues by more than \$45 million. The largest component of this is due to Initiative 747, which was approved by the state's voters in 2001 (although defeated within Seattle) and limits annual property tax revenue growth to 1% plus the value of new construction versus the previous limit of 6% plus new construction. Revenues available for transportation projects were adversely affected by Initiative 776, which was approved by the state's voters in 2002 (as with I-747, this initiative failed in Seattle). This initiative eliminated the vehicle license fee collected by King County and shared with cities. This amounted to about \$5 million annually for Seattle, which was used to leverage another \$2 million to \$3 million in grants. State changes to the gas tax in 2005 offset a portion of this loss.

The Puget Sound area's economy started to improve in early 2004 and very strong employment growth began in the fourth quarter. The region is now growing faster than the rest of the state or the nation. Approximately two-thirds of the jobs lost in the recession have been recovered by mid-2005 and forecasts call for continued employment growth through 2006. More information can be found in the General Subfund Revenue Overview section.

Revenues from the Real Estate Excise Tax (REET) have grown very rapidly since 2002. This tax is imposed at a rate of 0.5% on the value of all real estate sales. By state law, the proceeds can be used solely for certain capital projects, such as transportation infrastructure and major maintenance of parks, libraries, and general government facilities. The City deposits REET into the Cumulative Reserve Subfund. Growth in REET stems from a combination of three factors: increases in residential home prices, greater residential sales volume due to low interest rates, and growing investor interest in commercial real estate. REET revenues grew from \$22.6 million in 2002 to \$27.9 million in 2003 and to \$38.3 million in 2004. Through July 2005, REET revenues are up 32% compared with the same months in 2004. The strong growth in REET has led to significant increases in major maintenance of City facilities, with a particular focus on street paving and other transportation projects.

Some national observers have expressed concern about a housing "bubble" in certain geographic markets. These bubbles might burst, resulting in significantly lower real estate prices. There is little evidence of such a bubble in the Seattle market. Housing values have increased but at nowhere near the rates seen in some other metropolitan areas. Thus, the REET forecast calls for a gradual slowing that would produce about \$37.4 million of revenue in 2006.

## Approach to 2006 General Fund Budget

The improved economy and the strong revenue forecast provided additional funding for 2005 and 2006 beyond what was anticipated when the 2005 Budget was adopted and the 2006 Budget was endorsed in November 2004. Mayor Nickels directed these resources be spent in two ways. First, some targeted one-time investments were identified that will reduce future costs, improve performance, or allow the use of cash rather than anticipated bond issues. Second, high-priority services were added, including several programs that had to be cut in the first part of the decade.

# Budget Overview

The Mayor used the 2006 Endorsed Budget as the basis for the 2006 Proposed Budget. In the City's biennial budget process, a second year budget is endorsed by the Mayor and City Council at the time the first-year budget is adopted. This Endorsed Budget is then revised for the second year of the biennium. For many programs, the 2006 Endorsed Budget became the 2006 Proposed Budget with no changes or with the only changes being updates to economic assumptions, such as salary and benefit calculations.

The Proposed Budget continues the City's commitments to strong financial policies. The Emergency Subfund is funded to the maximum amount allowed by state law, approximately \$35.9 million for 2006. Only a small amount of new debt (\$24 million) is included, with the largest amount for potential Airport Way Center (formerly Park 90/5) refinancing that would be avoided if the City succeeds in its suit to recover earthquake damage expenses from the property insurance carrier for this facility. New reserves are set up in the Police Department to cover the costs of future equipment replacement, including video cameras in patrol cars.

The Proposed Budget also builds on efficiencies that were achieved over the last few years. The City has eliminated low-priority activities and streamlined management of many functions. The most significant new effort in this area is a plan to centralize several technology activities in the Department of Information Technology (DoIT). These activities include email management, help desks, Web standards, and management of certain computing and communications hardware. The current decentralized environment leads to duplication and makes it difficult to ensure appropriate security. The Proposed Budget adds funds to begin a gradual transition of these functions to DoIT in 2006, with full implementation at the start of 2007.

While the fiscal situation for 2005 and 2006 is favorable, the City faces some long-term concerns that call for caution in the current budget. Federal funding for the Community Development Block Grant (CDBG) program has been declining for several years and this trend is projected to continue. State changes in city B&O tax coverage could cost Seattle up to \$15 million in 2008 unless changes are made in the next two years. The Parks levy lid lift expires at the end of 2008, which would leave more than \$9 million of operating and maintenance costs to be cut or picked up by the General Fund. In view of these emerging concerns, the Proposed Budget limits the number of ongoing budget additions to reduce the possibility of future budget cuts.

Some of the highlights of the City's overall operating and capital budgets are described in the functional categories that follow. These categories are based on the Mayor's priorities of transportation, public safety, economic development, and strong families and healthy communities.

## Transportation

Improving transportation is one of the City government's highest priorities. The 2006 Proposed Budget maintains all existing transportation programs and funds significant new capital projects, including:

- \$5.2 million of REET and \$700,000 of new gas tax for street resurfacing, which will help pave about 76 lane-miles in 2006.
- \$500,000 for a new sidewalk program to focus on parts of Seattle without sidewalks. The Seattle Department of Transportation (SDOT) has developed new approaches to sidewalk construction that dramatically reduce costs in areas that do not require significant investments in drainage infrastructure. This investment will be targeted to high pedestrian traffic areas and is expected to produce six to eight blocks of new sidewalks.
- \$600,000 to restore funding levels for bridge painting.

The Proposed Budget continues the City's support for the replacement of the Alaskan Way Viaduct and Seawall. In addition to a debt-financed capital budget of \$5.2 million, funding is provided for Center City traffic coordination and to begin to plan capital investments to improve traffic circulation when the Viaduct project is under way.

# Budget Overview

The Proposed Budget also provides continued funding for the South Lake Union streetcar project. Appropriations are provided at the levels approved by the Mayor and City Council in mid-2005. The Budget does not include appropriations from the proposed Local Improvement District (LID). These appropriations will be made in 2006 after the LID is formed. The Budget also includes \$360,000 for pedestrian and bicycle improvements in the neighborhood.

As was previously announced, the Proposed Budget includes \$1 million of General Fund support for King County's replacement of the waterfront trolley maintenance base.

Despite the strong commitment to transportation made in the 2006 Budget, the City of Seattle and other Washington cities face a growing crisis in transportation funding. In May 2004, the Citizens' Transportation Advisory Committee presented a report to the Mayor and City Council describing the backlog of transportation projects and calling for new funding sources for local transportation. Seattle has lost more than \$18 million in transportation revenue annually due to the passage of Initiative 776 and court invalidation of the street utility. Some additional revenue sources will be needed to prevent further growth in maintenance backlogs and to address major infrastructure projects.

## Public Safety

Public safety is another high priority for Seattle's residents and elected officials. The 2006 Proposed Budget reflects implementation of Mayor Nickels' proposal to add 25 police officers starting in mid-2005, which was approved by the City Council in June. These officers will complete training in early 2006 and will be deployed to the highest priority areas of the city.

In addition, several capital investments are proposed to support the Police Department. Slightly more than \$1 million is provided to continue placing video cameras in all patrol cars. This additional funding also starts a reserve account to pay for replacement of cameras at the end of their useful lives. Faster replacement of bullet-proof vests will be possible by adding \$150,000 for this purpose. The hand-held ticketing devices used by parking enforcement officers have reached the end of their useful lives and a total of \$1.5 million is provided for replacement. A vendor will be selected in 2006 and actual replacement will occur in 2007.

The Proposed Budget adds \$1.3 million to the Fire Department to restore three on-duty strength positions, which necessitates five people per position in order to provide 24-hour per day coverage. The three positions will be assigned to the three engine companies that are the only unit at a particular station and that have only three-person crews. These are stations 16 (Green Lake), 21 (Greenwood), and 34 (Madison Valley).

The Seattle Municipal Court established a "community court" as a pilot project in 2005. This judicial approach is intended to link chronic, low-level offenders with services rather than sending them to jail. Funding for the community court is continued for 2006 and an evaluation of the program will be conducted by Office of Policy and Management (OPM) next year.

The 2006-2011 Capital Improvement Program shows further progress in implementing the 2003 Fire Facilities and Emergency Response levy. Construction will begin on several new or remodeled fire stations during 2006, including the new Fire Station 10 complex that also houses the Emergency Operations Center and Fire Alarm Center. Supplemental legislation in mid-2005 added \$6 million of REET for this project, of which \$1 million will cover increases in construction material costs, \$1 million will be used to improve the environmental sustainability of the facility, and \$4 million will strengthen the neighboring Yesler Way overpass and build foundation components for a future Fire Department headquarters at the site. Construction of two new fire boats will also begin in 2005 or 2006. The Joint Training Facility to serve the Fire Department and other departments is already under construction, with completion scheduled for late 2005 or early 2006.

## Economic Development

## **Budget Overview**

Mayor Nickels has identified economic development efforts as a key to improving the City's employment base and revenue sources. The 2006 Proposed Budget continues previous efforts in infrastructure development, permit consolidation, business retention, and job training. New initiatives are targeted to improving neighborhoods that are slated to receive significant growth, including Center City, Southeast Seattle, South Lake Union, and Northgate.

The Department of Planning and Development (DPD) and SDOT are working on a variety of developer fees to support low-income housing, open space, and transportation improvements in growing areas. Additional General Fund support is provided to DPD in the 2006 Proposed Budget to continue this work. DPD is also continuing its work on code simplification and waterfront planning.

OPM will lead work on a transit-oriented development strategy for Southeast Seattle. This will ensure land use and zoning requirements support appropriate development that will be triggered by the construction of the Sound Transit light rail line. OPM will continue its work to coordinate construction impacts in the Northgate neighborhood. The 2006 Proposed Budget also includes capital funding for transportation and drainage projects in that area.

Access to broadband technology is increasingly important for economic development and helps residents obtain information and programming. DoIT receives \$205,000 in the Proposed Budget to continue studies of this technology to see if there is vendor interest in using an expanded City-owned fiber optic network to offer broadband services.

### **Strong Families and Healthy Communities**

This priority area covers a wide range of topics, including support for the most vulnerable populations in Seattle and efforts to build vibrant communities throughout the city. The Budget contains many initiatives in this area:

- Funding levels for direct human services are increased significantly for 2006. The two largest additions are \$1 million for the operating costs of Connections, the new homeless hygiene center located on Third Avenue, and \$294,000 for a variety of programs to improve services for residents of South Park. The Fleets and Facilities Department also receives \$30,000 for operation of an emergency, severe-weather shelter in City Hall.
- The 2006 Proposed Budget reflects voter approval of the Families and Education Levy in September 2004. This Levy continues and expands the City's efforts to support children and youth, with new emphasis on readiness to learn and measurable outcomes.
- The Budget includes continued support for the Mayor's Race and Social Justice Initiative, including additional funding in the Seattle Office for Civil Rights.
- Additional funding is provided for two news arts initiatives. A total of \$50,000 is provided to support planning for the Alaska Yukon Pacific Centennial and to support heritage organizations. A total of \$150,000 is provided to continue and expand arts programming at City Hall, which has proven to be a popular location for performers and the public.
- The Proposed Budget includes \$227,000 to add staffing and expand hours at the Animal Shelter. This will allow the Shelter to be open seven days per week and will increase animal adoptions. An additional \$186,000 is added to restore staffing for off-leash enforcement in parks.
- The capital budget continues to fund major maintenance of City facilities, such as pools, community centers, ballfields, and Seattle Center. Funding levels comply with City policies intended to ensure that the City invests adequate amounts to keep these facilities in good condition. In addition, \$695,000 is set aside in Finance General to support the renovation of the historic Georgetown City Hall.

# Budget Overview

- Several actions in the Proposed Budget support the Mayor's Green Seattle initiative. Most notably, the Mayor signed an Executive Order requiring two-for-one replacement of any trees removed by City maintenance or development projects. Additional funds are provided to pay for this order as it affects projects at Occidental and Freeway parks.
- About \$2.4 million is provided for the Office of Housing to support construction of low-income housing in the South Lake Union neighborhood. This funding is consistent with the policy set when the City sold property in the neighborhood several years ago.

## Utilities

Seattle City Light emerged from the short-term effects of the West Coast power crisis in mid-2004 by paying off the last of the short-term debt incurred to cover high energy costs resulting from poor water conditions and manipulation of the energy markets. New financial policies were adopted in 2005 that will gradually reduce the utility's reliance on debt to finance its capital program. The Executive will undertake a thorough review of City Light revenue requirements and rates over the next nine months, culminating in a rate proposal in early summer 2006.

The Seattle Public Utilities (SPU) Proposed Budget reflects few substantive changes from the Endorsed Budget. The Utility is continuing its asset management approach and is broadening the focus to include operational practices. This new approach has led to significant reductions in project costs and utility revenue requirements. SPU intends to submit either financial policy changes or rate proposals for all its utilities in 2006.

## Looking to the Future

Most economic forecasts suggest the regional economy will continue to improve over the next several years. If so, the City's General Fund and utility budgets should be sustainable because the 2006 Proposed Budget does not rely on any significant use of nonrecurring funds. The transportation budget will face major challenges in 2007 unless additional revenue sources become available. In addition, Seattle Center will continue to have revenue problems unless attendance at athletic and cultural programs returns to pre-2001 levels. The Center is working with the Mayor's Office, Department of Finance, and a citizens' committee to develop new business plans for each of its major operations to resolve this long-term issue.

Overall, the 2006 Budget represents a new direction in the City's fiscal fortunes. Economic improvements and increased efficiencies allow expansion of high-priority programs and establishment of new initiatives to reduce costs and minimize the use of debt. These steps allow City government to better serve Seattle's residents, businesses, and visitors.



## Summary Tables

### REVENUE SUMMARY BY SOURCE (in thousands of dollars)

#### GENERAL SUBFUND

Revenue Source	2004 Actual	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
Total Taxes	564,305	584,620	598,203	601,098	614,759
Licenses and Permits	11,097	12,455	13,988	12,460	12,671
Parking Meters/Meter Hoods	12,107	15,635	15,202	17,165	16,704
Court Fines	17,660	16,500	16,500	16,500	15,805
Interest Income	1,964	1,291	1,795	1,591	1,545
Revenue from Other Public Entities	21,285	10,126	11,238	10,004	11,016
Service Charges & Reimbursements	38,739	40,035	40,132	37,725	38,065
All Else	691	898	1,298	940	1,260
<b>Total: Revenue &amp; Other Financing Sources</b>	<b>\$667,849</b>	<b>\$681,559</b>	<b>\$698,356</b>	<b>\$697,483</b>	<b>\$711,825</b>
Interfund Transfers	14,559	4,353	4,338	912	882
<b>Total, General Subfund</b>	<b>\$682,408</b>	<b>\$685,912</b>	<b>\$702,694</b>	<b>\$698,395</b>	<b>\$712,707</b>

# Summary Tables

## EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2005 Adopted		2006 Endorsed		2006 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Arts, Culture &amp; Recreation</b>						
Office of Arts and Cultural Affairs	1,820	3,742	1,856	3,557	2,058	4,231
The Seattle Public Library	36,447	41,222	37,015	40,770	37,898	41,653
Department of Parks and Recreation <sup>(1)</sup>	63,074	105,554	65,090	108,725	66,756	112,398
2000 Parks Levy Fund	0	20,476	0	20,235	0	8,585
1999 Seattle Center/Community Centers Fund	0	3,388	0	0	0	0
Seattle Center	8,849	36,316	10,379	36,712	10,615	36,675
<b>SubTotal</b>	<b>110,190</b>	<b>210,698</b>	<b>114,340</b>	<b>209,999</b>	<b>117,327</b>	<b>203,542</b>
<b>Health &amp; Human Services</b>						
Community Development Block Grant	0	16,931	0	16,931	0	15,362
Educational and Developmental Services Levy	0	13,661	0	14,806	0	14,765
Human Services Department	34,634	81,507	34,897	82,695	38,044	86,083
<b>SubTotal</b>	<b>34,634</b>	<b>112,099</b>	<b>34,897</b>	<b>114,432</b>	<b>38,044</b>	<b>116,210</b>
<b>Neighborhoods &amp; Development</b>						
Office of Economic Development	5,668	5,668	5,716	5,716	5,880	5,880
Office of Housing	0	33,174	0	30,574	2,425	33,862
Department of Neighborhoods	6,838	6,838	7,038	7,038	7,107	7,107
Neighborhood Matching Subfund	3,197	3,551	3,268	3,268	3,271	3,271
Department of Planning and Development	8,251	53,474	7,848	53,949	8,914	55,339
<b>SubTotal</b>	<b>23,954</b>	<b>102,705</b>	<b>23,870</b>	<b>100,545</b>	<b>27,597</b>	<b>105,459</b>
<b>Public Safety</b>						
Criminal Justice Contracted Services	17,426	17,426	18,566	18,566	19,551	19,551
Fire Facilities Fund	0	12,324	0	19,344	0	19,344
Firemen's Pension	16,206	17,458	16,980	17,707	16,423	17,707
Law Department	12,994	12,994	13,411	13,411	14,334	14,334
Police Relief and Pension	15,345	17,558	16,082	16,382	15,807	16,772
Public Safety Civil Service Commission	116	116	119	119	120	120
Seattle Fire Department	117,597	117,597	121,001	121,001	123,107	123,107
Seattle Municipal Court	18,958	18,958	19,540	19,540	19,980	19,980
Seattle Police Department	178,702	178,702	182,750	182,750	190,096	190,096
<b>SubTotal</b>	<b>377,344</b>	<b>393,133</b>	<b>388,449</b>	<b>408,820</b>	<b>399,418</b>	<b>421,011</b>

(1) General Subfund figures for the Department of Parks and Recreation have been revised to reflect both the direct subsidy from the General Subfund and Charter revenues.



# Summary Tables

## EXPENDITURE SUMMARY

(in thousands of dollars)

Department	2005 Adopted		2006 Endorsed		2006 Proposed	
	General Subfund	Total Funds	General Subfund	Total Funds	General Subfund	Total Funds
<b>Utilities &amp; Transportation</b>						
Seattle City Light	0	897,886	0	904,436	0	908,184
Seattle Public Utilities	2,171	576,547	2,215	581,091	2,378	581,724
Seattle Transportation	32,956	146,868	36,945	158,034	39,160	172,399
<b>SubTotal</b>	<b>35,127</b>	<b>1,621,301</b>	<b>39,160</b>	<b>1,643,561</b>	<b>41,538</b>	<b>1,662,307</b>
<b>Administration</b>						
Civil Service Commission	163	163	167	167	168	168
Department of Executive Administration	27,819	27,819	28,458	28,458	29,521	29,521
Department of Finance	3,775	3,775	3,886	3,886	3,973	3,973
Department of Information Technology	2,413	35,997	2,457	35,124	3,264	36,735
Employees' Retirement System	0	6,956	0	7,507	0	7,509
Ethics and Elections Commission	547	547	561	561	563	563
Finance General	38,831	38,831	25,193	25,193	29,622	29,622
Fleets and Facilities Department	2,295	78,045	2,480	76,477	2,620	78,270
Legislative Department	8,921	8,921	9,299	9,299	9,366	9,366
Office of City Auditor	1,016	1,016	1,043	1,043	1,048	1,048
Office of Hearing Examiner	483	483	475	475	488	488
Office of Intergovernmental Relations	1,675	1,675	1,689	1,689	1,838	1,838
Office of Policy and Management	1,640	1,640	1,685	1,685	2,027	2,027
Office of Sustainability and Environment	506	506	519	519	612	612
Office of the Mayor	2,366	2,366	2,429	2,429	2,461	2,461
Personnel Department	9,942	9,942	10,200	10,200	10,227	10,227
Seattle Office for Civil Rights	1,729	1,729	1,743	1,743	1,821	1,821
<b>SubTotal</b>	<b>104,121</b>	<b>220,411</b>	<b>92,284</b>	<b>206,455</b>	<b>99,619</b>	<b>216,249</b>
<b>Funds, Subfunds and Other</b>						
Bonds Debt Service	30,059	107,386	35,235	89,076	32,677	86,031
Cumulative Reserve Subfund	0	36,967	0	38,452	678	55,398
Emergency Subfund	1,001	1,001	1,300	1,300	2,962	2,962
Judgment/Claims Subfund	935	14,500	935	15,500	485	15,050
Parking Garage Fund	0	7,162	0	7,368	0	6,964
<b>Subtotal</b>	<b>31,995</b>	<b>167,016</b>	<b>37,470</b>	<b>151,696</b>	<b>36,802</b>	<b>166,405</b>
<b>Grand Total</b>	<b>717,363</b>	<b>2,827,363</b>	<b>730,468</b>	<b>2,835,508</b>	<b>760,343</b>	<b>2,891,183</b>

## Summary Tables

### POSITION SUMMARY BY DEPARTMENT \*

(In Full Time Equivalents)

Department	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Arts, Culture &amp; Recreation</b>				
Department of Parks and Recreation	940.72	941.75	941.36	979.53
Office of Arts and Cultural Affairs	19.85	22.10	22.10	23.60
Seattle Center	284.82	253.90	253.90	264.80
<b>Subtotal</b>	<b>1,715.88</b>	<b>1,688.24</b>	<b>1,687.85</b>	<b>1,738.42</b>
<b>Health &amp; Human Services</b>				
Human Services Department	324.35	305.10	305.10	309.85
<b>Subtotal</b>	<b>347.15</b>	<b>327.90</b>	<b>327.90</b>	<b>332.65</b>
<b>Neighborhoods &amp; Development</b>				
Department of Neighborhoods	87.00	86.25	86.25	85.50
Department of Planning and Development	370.25	374.00	374.00	395.50
Office of Economic Development	23.00	21.00	21.00	21.60
Office of Housing	43.25	41.75	41.00	41.00
<b>Subtotal</b>	<b>523.50</b>	<b>523.00</b>	<b>522.25</b>	<b>543.60</b>
<b>Public Safety</b>				
Law Department	146.10	137.60	137.60	147.10
Public Safety Civil Service Commission	1.00	1.00	1.00	1.00
Seattle Fire Department	1,117.00	1,127.05	1,125.80	1,142.80
Seattle Municipal Court	229.35	226.10	224.10	228.60
Seattle Police Department	1,823.75	1,805.75	1,805.25	1,841.25
<b>Subtotal</b>	<b>3,324.20</b>	<b>3,304.50</b>	<b>3,300.75</b>	<b>3,367.75</b>
<b>Utilities &amp; Transportation</b>				
Seattle City Light	1,778.10	1,734.10	1,743.10	1,752.10
Seattle Public Utilities	1,392.90	1,399.40	1,399.40	1,403.40
Seattle Transportation	631.50	622.50	625.00	641.25
<b>Subtotal</b>	<b>3,802.50</b>	<b>3,756.00</b>	<b>3,767.50</b>	<b>3,796.75</b>

2006 Proposed Budget

## Summary Tables

### POSITION SUMMARY BY DEPARTMENT (In Full Time Equivalents)

<b>Department</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Administration</b>				
Civil Service Commission	1.60	1.60	1.60	1.60
Department of Executive Administration	238.95	232.95	232.95	247.00
Department of Finance	34.00	35.50	35.50	35.50
Department of Information Technology	190.50	191.50	191.50	201.50
Employees' Retirement System	13.50	12.50	12.50	12.50
Ethics and Elections Commission	5.20	5.20	5.20	5.20
Fleets and Facilities Department	321.50	294.50	294.50	298.50
Legislative Department	81.70	83.70	84.70	85.00
Office of City Auditor	11.00	9.00	9.00	9.00
Office of Hearing Examiner	4.90	4.90	4.50	4.50
Office of Intergovernmental Relations	11.50	10.50	10.50	10.50
Office of Policy and Management	16.00	15.00	15.00	16.00
Office of Sustainability and Environment	4.00	4.00	4.00	5.00
Office of the Mayor	23.50	22.50	22.50	22.50
Personnel Department	128.00	101.50	101.50	103.00
Seattle Office for Civil Rights	21.50	22.50	22.50	22.50
<b>Subtotal</b>	<b>1,107.35</b>	<b>1,047.35</b>	<b>1,047.95</b>	<b>1,079.80</b>
<b>Grand Total</b>	<b>10,820.58</b>	<b>10,646.99</b>	<b>10,654.20</b>	<b>10,858.97</b>

\*Positions in Firemen's Pension, Police Relief and Pension, and the Seattle Public Library are not adopted by the Seattle City Council and, therefore are not shown.



# Children's Budget

Over the last two years, the City has developed a results-oriented investment strategy for funding programs for children and youth. The goals of this effort, called the Children's Budget, are to improve school readiness, academic achievement, and health for all children and youth, with particular emphasis on reducing disproportionate outcomes by race and income level. The key elements of the Children's Budget strategy are:

- Invest in best practices and tested programs whenever possible;
- Track the progress of children and youth toward improved academic achievement and health;
- Use the knowledge gained by measuring and monitoring to improve programs and make better decisions about how to invest in children and youth in the future;
- Coordinate budgeting and planning for children and youth programs across City departments to allow City's policy-makers to make more strategic decisions, increase efficiencies, and, ultimately, improve outcomes for children and youth; and
- Keep the public informed about how the City's children and youth are faring, and the effects of City-funded programs.

The City invests in children and youth through the budgets of five City departments: the Office of Arts and Cultural Affairs, the Seattle Public Library, the Departments of Neighborhoods, the Department of Parks and Recreation, and the Human Services Department (which also contracts with a number of public health agencies in 2006). The recommended overall annual Children's Budget for 2006 is approximately \$29.5 million, an increase from the 2005 level of \$28.4 million. City funding sources include the General Subfund and the Families and Education Levy. The Families and Education Levy, renewed by Seattle voters in September 2004, provides \$116.8 million for children and youth for seven years. The City's proposed General Subfund commitment is approximately \$14.7 million, an amount about \$500,000 greater than the City's General Subfund budget contribution in 2005.

The Children's Budget is organized into five major investment areas: Early Learning, Family Involvement and Support, Out-of-School Time, Support for High-Risk Middle and High School Age Youth, and Student Health. The funding changes and examples of the programs in each investment area are provided below.

**Early Learning** – Increase both General Subfund and Levy investments, increasing the total Early Learning amount from \$3.8 million to \$5.2 million. Program elements include preschool classes for low-income children, childcare for low-income families, and preschool and childcare teacher training.

**Family Involvement and Family Support** – Continue the overall funding commitment of approximately \$4.7 million per year. Program elements include helping parents help their children to achieve academically, and helping parents, especially immigrant and refugee parents, to get basic services such as food, shelter, and clothing.

**Out-of-School Time** – Increase both General Subfund and Levy investments, increasing the total Out-of-School Time investment from \$8.4 million to \$8.9 million. Program elements include after-school activities with an academic focus for elementary and middle school students, arts training for middle and high school students, summer day camp scholarships for low-income children, and library programs for children and teens.

**Support for High-Risk Middle and High School Students** – Program elements include nearly \$3.8 million a year for case management to help teens access public services, truancy prevention to help youth at risk of dropping out of school, and counseling for high-risk middle school students.

**Student Health** – Program elements include more than \$5.3 million a year for school-based health centers and school nurses in four middle schools and 10 high schools; mental health counseling for high-risk youth; and dental care for elementary school students.



# **General Subfund Revenue Overview**

## **City Revenue Sources and Funds – September 2005**

### **City Revenues**

Seattle City government has four main sources of revenue supporting the services and programs the City provides its residents. First, taxes, license fees, and fines support activities typically associated with City government, such as police and fire services, parks, and libraries. Second, certain City activities are partially or completely supported by fees for services, regulatory fees, or dedicated property tax levies. Examples of City activities funded in whole or in part with fees include Woodland Park Zoo, Seattle Center, recreational facilities, and building inspections. Third, City utility services (electricity, water, drainage and wastewater, and solid waste) are supported by charges to customers for services provided. Finally, grant revenues from private, state or federal agencies support a variety of City services, including social services, street and bridge repair, and targeted police services.

In 2004, general government revenue totaled approximately \$682.4 million. General government revenue is projected to total \$702.7 million in 2005 and \$712.7 million in 2006.

### **City Funds**

The City allocates its financial resources into a variety of accounting entities called “funds” or “subfunds” to account for revenues and expenditures. The use of multiple funds is necessary to ensure compliance with state budget and accounting rules, and to promote accountability for specific projects or activities. Operating expenditures for services typically associated with the City, such as police and fire, are accounted for in the General Subfund (comparable to the “General Fund” in budgets prior to 1996).

Many departments or programs have separate funds or subfunds. For example, operating revenues and expenditures for Seattle Center are accounted for in the Seattle Center Fund. Expenditures of revenues from the City’s Families and Education Property Tax Levy are accounted for in the Educational and Development Services Fund. In addition, the City maintains separate funds for debt service and capital projects. The City of Seattle has an obligation to ensure revenues from utility use charges are spent on costs specifically associated with providing utility services. As a result, each of the City-operated utilities has its own operating fund.

Finally, the City maintains pension trust funds, including the Employees’ Retirement Fund, the Firemen’s Pension Fund, and the Police Relief and Pension Fund. The City holds these funds in a trustee capacity, or as an agent, for current and former City employees.

### **General Subfund of the General Fund**

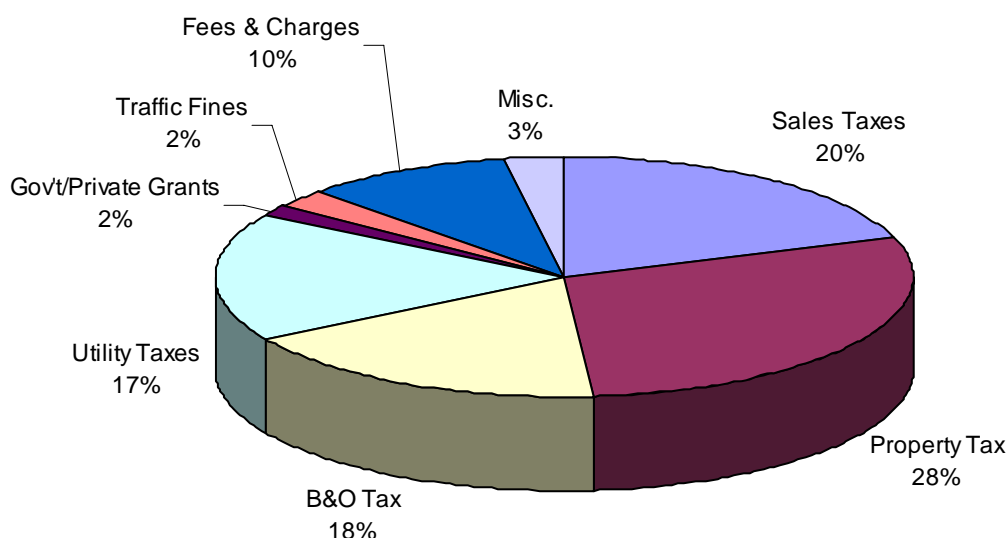
The General Subfund is supported primarily by taxes. As Figure 1 illustrates, the most significant revenue source is the property tax, which accounts for 28%, followed by sales taxes, and the Business and Occupation (B&O) tax.

Revenue collections from sales, business and occupation, and utility taxes, which together account for 55% of General Subfund revenue, fluctuate significantly as economic conditions in the Puget Sound region change.

The following section describes the current outlook for the national and Puget Sound economies, followed by descriptions of General Subfund revenue forecasts for 2005-2006.

# General Subfund Revenue Overview

Figure 1. 2005-Revised General Subfund Revenue Forecast by Source - \$702.7M



## The National and Local Economy

### National Economic Conditions and Outlook

***The current expansion is now in its fourth year.*** The decade of the 1990s saw the longest national economic expansion on record, one that lasted a full 10 years. The expansion was characterized by rising productivity, a booming stock market, an expanding high-tech sector, and rising investment. During the high-growth years of the late 1990s, optimists talked of the arrival of a “new economy,” which would usher in a future characterized by rapid economic growth, soaring incomes, and an end to the business cycle.

The dream of a “new economy” ended in early 2000, when the stock market bubble burst. With stock prices no longer rising, businesses cut back on investment spending. Consumer spending also slowed as falling stock prices led to declining household wealth. The slowing economy slipped into recession in March 2001, and was weakened further by the September 11 terrorist attacks. Due to aggressive interest rate cuts by the Federal Reserve, the recession was both short and mild. The recovery began in December 2001.

In its early stages, the recovery was led by consumer spending, which was supported by tax cuts and low interest rates, and by growth in federal government spending. However, since the second quarter of 2003 business investment has been expanding, and exports have been growing at a healthy pace since third quarter 2003. Low interest rates have also boosted the housing market by stimulating construction and real estate activity, and home equity withdrawals have provided further support for consumer spending.

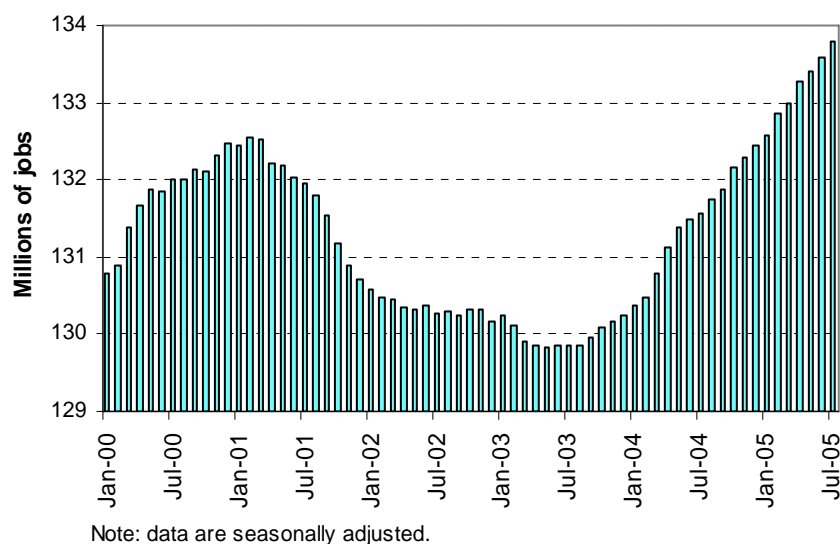
During the first two years of the recovery, 2002 and 2003, the economy’s growth was weak and uneven. Although the recovery officially began in December 2001, employment continued to decline for the next 18 months, hitting bottom in May 2003 (see Figure 2). Other economic measures, such as gross domestic product (GDP) were largely disappointing during this period.



## General Subfund Revenue Overview

However, since the beginning of 2004, the recovery has strengthened and growth has been more stable. The economy has created an average of 190,000 jobs per month over the past 18 months, and GDP growth has ranged between 3.3% and 4.3% over the past seven quarters. In addition, the economy has weathered the rise in energy prices surprisingly well.

**Figure 2. U.S. Employment**



***The forecast is for continued growth with gradual slowing.*** The majority of economists expect the expansion to remain on track but that growth will slow in 2006. Contributing to the slowdown will be a rise in interest rates, high oil prices, a slowing of the housing market, and the burden of high household debt. Global Insight predicts that the growth rate of Gross Domestic Product (GDP) will decline from 4.2% in 2004 to 3.7% in 2005 and 3.2% in 2006.

The economy faces a number of risks as the expansion moves forward. Perhaps the most immediate risk comes from rising energy prices. Although the economy has managed to grow at a healthy pace despite the rise in energy prices over the past 18 months, at some point high prices may cause the economy to slow significantly. This is particularly likely if energy prices cause inflation to rise, inducing the Federal Reserve to raise interest rates more aggressively. Other risks to the expansion include the nation's large current account and budget deficits and the rapid escalation of housing prices. Many economists believe that housing bubbles exist in at least some regional housing markets.

### **Puget Sound Region Economic Conditions and Outlook**

***The recession hit the Puget Sound region hard.*** The national recession started in early 2001 with the deflation of the stock market bubble and a sharp decline in investment in high-technology products and services. The recession widened after the September 11 terrorist attacks, as travel-related business joined in the downturn. Because of its specialization in both high-tech and travel-related businesses, the Puget Sound region suffered more from the 2001 recession than almost any region in the nation. In early 2001, the region's economy was hit by:

- The demise of the local dot-com sector;
- Layoffs or business closures in much of the high-tech sector;
- A sharp decline in stock-option income;
- A steep drop in venture-capital investment; and

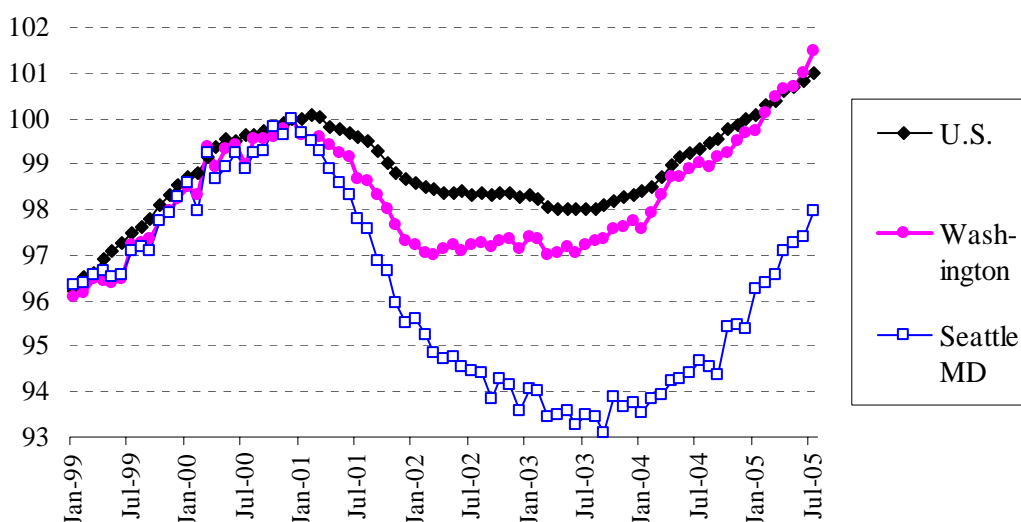
## General Subfund Revenue Overview

- A decline in household wealth driven by falling stock prices.

Conditions deteriorated further following the September 11 attacks, which caused a sharp drop in air travel and financial distress for the world's airlines. This forced Boeing, the world's largest maker of commercial airliners, to cut back severely its projections of the demand for airliners during the next several years. Boeing announced it would reduce production by 50%, and over the next 2¾ years the company eliminated 27,200 of its Washington state jobs. This was the second round of major layoffs at Boeing following the company's most recent employment peak in June 1998. Between mid-1998 and June 2004, Boeing reduced its Washington employment by 51,200.

The timing and severity of the region's recession is illustrated in Figure 3, which shows monthly employment since January 1999 for the U.S., the State of Washington, and the Seattle Metropolitan Division (MD), which includes King and Snohomish Counties. The employment data have been indexed to equal 100 in December 2000, the month of peak employment in the Seattle MD.

**Figure 3. Non-Agricultural Wage & Salary Employment  
(December 2000 = 100)**



NOTE: Data are seasonally adjusted. Seattle MD = King & Snohomish Counties.

Following several years of steady gains, employment growth began to slow in the second half of 2000, both locally and nationally, and then turned down in early 2001 (see Figure 3). Employment declines during 2001-03 were much greater in the Seattle MD than in the U.S. and Washington, as the state's recession was focused in the greater Seattle area. The loss of employment from the highest month to the lowest month (i.e., peak-to-trough) was 6.9% for the Seattle MD, 3.0% for Washington, and 2.1% for the U.S. The Seattle MD's 6.9% decline reflects the loss of 97,800 jobs between December 2000 and September 2003.

Following two years of decline, regional employment more or less stabilized in 2003. With the national economy improving and Boeing layoffs slowing to a relative trickle, employment began to increase slowly beginning in early 2004, and growth picked up as the year progressed. Nevertheless, as of July 2005 Seattle MD employment was still 2.0% below its pre-recession peak, while both the nation and the state surpassed their pre-recession employment levels early in 2005 (see Figure 3).

***The Puget Sound Region is now growing faster than the U.S. and Washington state.*** As a result of improvement in the region's economy during the past year, the Seattle MD is now growing more rapidly than

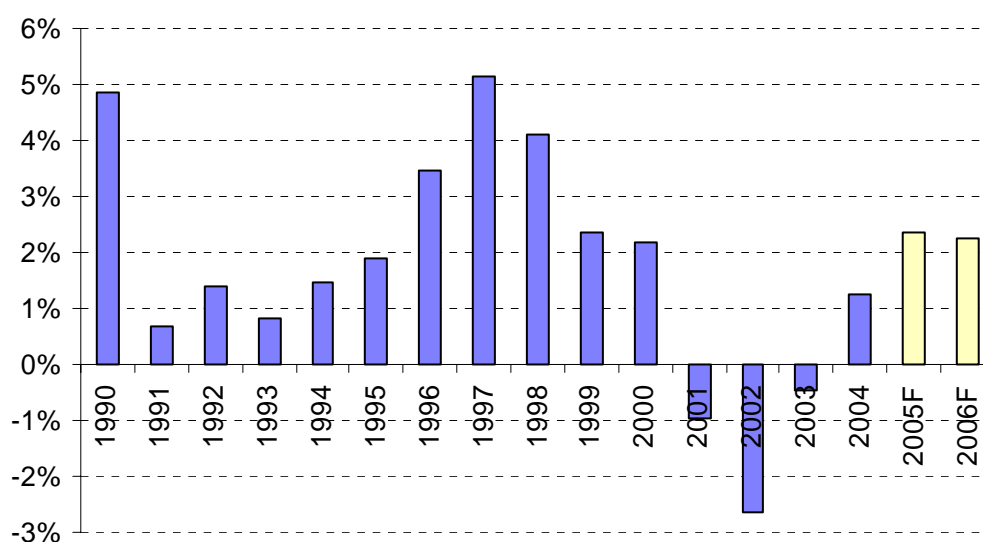
## General Subfund Revenue Overview

both the nation and the state. For the first 7 months of 2005, employment in the Seattle MD has grown at a healthy 3.0% rate.

Spurring the region's recovery has been strong growth in exports, which has been stimulated by the decline in the value of the dollar over the past three years. The region's two largest firms, Boeing and Microsoft, have been leaders of the export resurgence. With its production rates rising and the need to hire for 787 development work, Boeing has increased its Washington workforce by 6,500 over the past year. Microsoft has added approximately 1,400 workers locally in each of past two years, and expects to add a similar number next year. Tourism, which is an export industry because tourists spend money earned outside of the region in the local economy, is also on the upswing.

With an expanding national economy and Boeing and Microsoft hiring new workers, the region's economy is expected to continue to expand through 2006. The Puget Sound Economic Forecaster predicts that employment in the four county Puget Sound region, which is comprised of King, Kitsap, Pierce, and Snohomish Counties, will increase by 2.3% in 2005 and 2.2% in 2006 (see Figure 4). At this pace, the region's employment will not climb back to the peak reached in fourth quarter 2000 until early 2006.

**Figure 4. Annual Growth of Puget Sound Region Employment**



Note: 2005-06 forecasts are from Puget Sound Economic Forecaster.

Puget Sound Region is King, Kitsap, Pierce, and Snohomish Counties.

## Consumer Price Inflation

**Consumer price inflation has risen as oil prices have climbed.** The 2001 national recession and the subsequent weak recovery helped to bring U.S. inflation down to its lowest level since the early 1960s. However, after having fallen to a 1.3% average rate during the first half of 2002, inflation has been gradually rising. Core inflation, which excludes volatile energy and food prices, has moved up into the 2.0% to 2.3% range (measured on a year-over-year basis) during the nine month period ending in July 2005. With energy prices continuing to move upward, overall inflation has averaged 3.0% over the past 12 months. Although energy prices are expected to decline somewhat from current levels, forecasts do not anticipate a drop in non-energy prices.

## General Subfund Revenue Overview

Due to the severity of the local recession, Seattle area inflation, which was higher than national inflation in every year but one between 1990 and 2002, dropped below U.S. inflation beginning in late 2002. However, by mid-2005 local inflation had risen back to U.S. levels, largely because the region's economy is finally growing at a healthy pace. Looking to the future, local economists expect Seattle area inflation to fall into the 2% - 3% range.

It should be noted that inflation forecasts made at the present time are affected by the following sources of uncertainty:

- We are in a period of rising national inflation following a period of relative stability;
- The regional economy is making the transition from decline to growth; and
- There is considerable uncertainty regarding future energy prices.

Figure 5 presents historical data and forecasts of inflation for the U.S. and Seattle metropolitan area through 2006. The forecasts are for the CPI-W, which measures price changes for urban wage and clerical workers (the CPI-U measures price changes for all urban consumers). The specific growth rate measures shown in Figure 5 are used as the bases of cost-of-living adjustments in City of Seattle wage agreements.

**Figure 5. Consumer Price Index Forecast**

	<b>U.S. CPI-W</b> (July-July growth rate)	<b>Seattle CPI-W</b> (June-June growth rate)	<b>Seattle CPI-W</b> (growth rate for 12 months ending in June)
2003 (actual)	2.0%	0.9%	1.6%
2004 (actual)	3.0%	2.5%	1.3%
2005 (actual)	3.3%	2.3%	2.3%
2006	2.4%	2.4%	2.9%

The forecast of the U.S. CPI-W shown in Figure 5 measures the increase in consumer prices from July of one year to July of the following year. The first Seattle CPI-W forecast (center column in Figure 5) measures the increase in consumer prices from June of one year to June of the following year. The second Seattle CPI-W forecast (third column) measures the rate of inflation over a one year period ending in June (i.e., July – June). Since the Seattle CPI is published on a bi-monthly basis, this growth rate reflects the average rate of inflation for August, October and December of one year and February, April and June of the following year.

## General Subfund Revenue Forecasts

### Revenue Overview

Figure 6 shows General Subfund actual revenues for 2004, as well as the adopted and revised forecasts for 2005, and the endorsed and proposed forecasts for 2006. For 2005, tax revenues are expected to show a strong 6% increase over 2004, far exceeding inflation. The largest change stems from the B&O tax, reflecting the sharp increase that occurred in 4<sup>th</sup> quarter 2004, led by construction and finance, insurance and real estate. A strong growth rate of 7.0% for B&O is expected in 2005, with growth slowing to 5.1% in 2006. Similarly for sales tax, revenue grew sharply in 4<sup>th</sup> quarter 2004, led by retail trade, construction, and manufacturing. The sales tax forecast also calls for a strong growth rate in 2005 that slows slightly in 2006.

Also contributing to this large growth spurt in 2005 are the utility tax revenue increases resulting from the City Council's decision to raise the tax rate from 10% to 11.5% for water, drainage, wastewater, the City's solid waste

## **General Subfund Revenue Overview**

utility, and private garbage. In addition, the water utility tax rate was increased in 2005 by an additional 4% to pay for the cost of shifting fire hydrant services from utility revenues to General Fund revenues. Customers will not be affected because the tax rate increase is offset by a decrease in water rates, which results because the water utility will no longer be paying for hydrant service costs. A similar change was made in wastewater taxes to fund public toilets. See the Public Utilities section for more detail. For private utilities, natural gas revenues are projected to increase significantly due to an anticipated increase in rates in fall 2005, that will likely be sustained through 2006.

## General Subfund Revenue Overview

**Figure 6. General Subfund Revenue, 2004 – 2006 <sup>1</sup>**  
(in thousands of dollars)

Revenue Source	2004 Actual	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
General Property Tax <sup>(1)</sup>	178,669	182,453	183,817	186,801	187,854
Property Tax - EMS Levy	19,598	20,273	20,122	20,731	20,545
Retail Sales Tax	117,730	120,650	125,582	125,395	129,053
Retail Sales Tax - Criminal Justice Levy	11,396	11,670	12,076	12,172	12,664
B&O Tax (90%)	116,460	118,905	124,586	124,220	130,941
Utilities Business Tax - Telephone (90%)	27,940	28,700	27,000	28,700	26,000
Utilities Business Tax - City Light (90%)	31,013	30,767	31,073	31,138	32,181
Utilities Business Tax - SWU & private garbage (90%)	7,615	8,557	8,142	8,931	8,493
Utilities Business Tax - City Water (90%)	8,837	12,934	12,669	13,066	13,150
Utilities Business Tax - DWU (90%)	14,214	18,463	18,520	19,095	19,492
Utilities Business Tax - Natural Gas (90%)	9,827	9,923	11,483	9,123	11,281
Utilities Business Tax - Other Private (90%)	9,232	10,535	11,481	11,020	11,461
Admission Tax <sup>(2)</sup>	6,666	5,600	6,557	5,400	6,449
Other Tax	5,107	5,190	5,095	5,305	5,195
<b>Total Taxes</b>	<b>564,305</b>	<b>584,620</b>	<b>598,203</b>	<b>601,098</b>	<b>614,759</b>
Licenses and Permits	11,097	12,455	13,988	12,460	12,671
Parking Meters/Meter Hoods	12,107	15,635	15,202	17,165	16,704
Court Fines	17,660	16,500	16,500	16,500	15,805
Interest Income	1,964	1,291	1,795	1,591	1,545
Revenue from Other Public Entities <sup>(3)</sup>	21,285	10,126	11,238	10,004	11,016
Service Charges & Reimbursements	38,739	40,035	40,132	37,725	38,065
All Else	691	898	1,298	940	1,260
<b>Total: Revenue &amp; Other Financing Sources</b>	<b>667,849</b>	<b>681,559</b>	<b>698,356</b>	<b>697,483</b>	<b>711,825</b>
Interfund Transfers	14,559	4,353	4,338	912	882
<b>Total, General Subfund</b>	<b>682,408</b>	<b>685,912</b>	<b>702,694</b>	<b>698,395</b>	<b>712,707</b>

### NOTES:

(1) Includes property tax levied for the fire pension fund per RCW 41.16.060

(2) The 2005 Adopted and 2006 Endorsed figures reflect the net revenue of Admission tax revenue after the transfer of revenue to the Arts Fund. The 2005 Revised and 2006 Proposed figures reflect the total amount of revenue from Admission tax.

(3) Included in 2004 are the pass-through revenues that are not appropriated or forecasted

A detailed listing of City General Subfund revenues is found in the Funds, Subfunds and Other section.

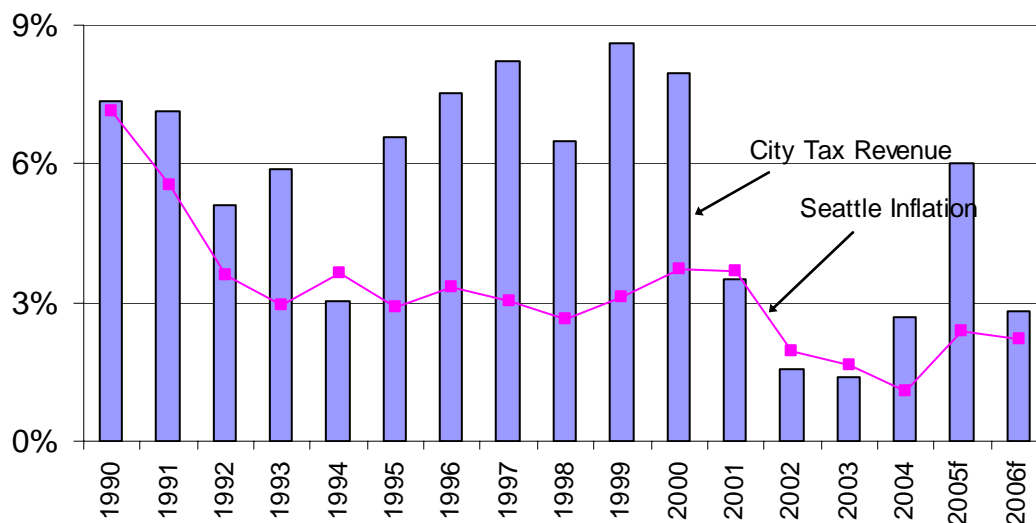
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<sup>1</sup> Under the City Charter, 10% of certain revenues are deposited into the Parks Fund. These revenues are noted by the 90% figures above. This requirement also applies to certain license revenues.

## General Subfund Revenue Overview

Figure 7 shows how tax revenue growth outpaced inflation for most of the 1990s and 2000 before the local recession took hold. Slow growth posted in 2001 is also attributable to Initiative 747, which reduced the statutory annual growth limit for property tax revenues from 6.0% to 1.0% beginning in 2002. Led by the strong growth in 2004, the forecast for 2005-06 projects stronger-than-inflation growth.

**Figure 7. City of Seattle Tax Revenue Growth, 1990-2006**



### Property Tax

Property tax is levied primarily on real estate owned by individuals and businesses. Real estate consists of land and permanent structures, such as houses, offices, and other buildings. In addition, property tax is levied on business machinery and equipment.

In 2005, the total property tax rate in Seattle is about 1.02% of assessed value (which officially is expressed as \$10.21 per thousand dollars of assessed value). The assessed value is generally intended to be 100% of the market value, and is determined by the King County Assessor. For an owner of a home with an assessed value of \$370,000 (the average assessed value for residences in Seattle), the 2005 tax obligation is approximately \$3,800.

As Figure 8 shows, a number of jurisdictions receive a portion of the property tax levied on Seattle property owners. The figure illustrates how City property tax revenues are distributed among City programs. The City's General Subfund receives 63% of the City's property tax revenue. In addition, several voter-approved levies, such as the 2000 Parks Levy and the 2004 Families and Education Levy, support various City programs and projects. In November 2003, Seattle voters approved additional property taxes to finance the building and renovation of fire stations. Collections for the \$167 million levy began in 2004 and will continue until 2012. In September 2004, Seattle voters approved a \$117 million, seven-year renewal of the Families and Education levy. This is the second renewal of the levy that was first approved in 1990.

## General Subfund Revenue Overview

***The 2006 Proposed Budget implements a 1% growth factor for both 2005 and 2006.*** The forecast for the General Subfund portion of the City's property tax is \$183.8 million in 2005 and \$187.9 million in 2006. The annual growth in property tax revenue is restricted by state statute. Since 1973, state law limited the annual growth of the City's General Subfund non-voted property tax revenues to 6%, plus the value of the new construction. However, in November 2001, voters statewide approved Initiative 747, which changed the 6% limit to the lesser of 1% or the Implicit Price Deflator, effective for the 2002 collection year.

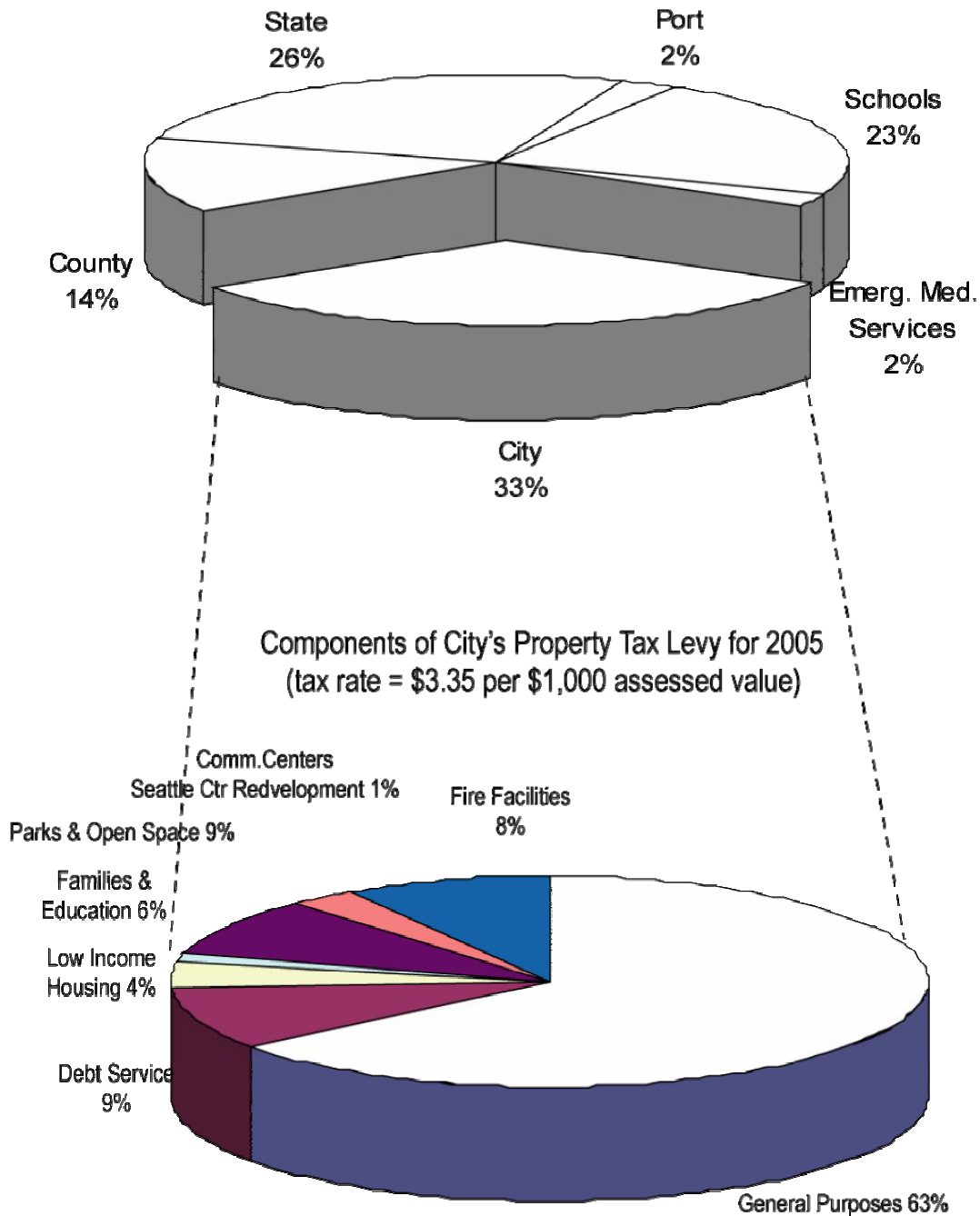
***New construction adds to City levy.*** State law permits the City to increase its General Sub fund property tax revenues by more than the 1% growth limit to reflect tax on property constructed or remodeled within the last year. After several years of record-breaking new construction revenue, the forecast for 2006 reflects continued strong construction activity. It is projected that approximately \$3.5 million will be added to the property tax base in 2006 due to new construction.



# General Subfund Revenue Overview

**Figure 8**

Components of Total Property Tax Levy for 2005  
(tax rate = \$10.21 per \$1,000 assessed value)



# General Subfund Revenue Overview

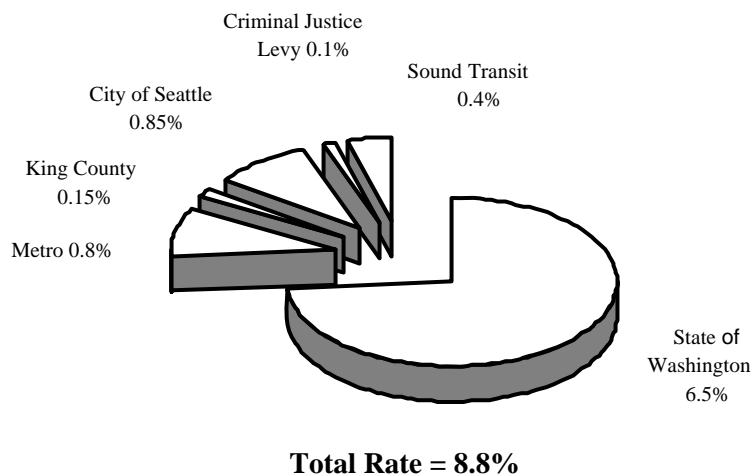
## Retail Sales and Use Tax

The retail sales and use tax (sales tax) is imposed on the sale of most goods and certain services in Seattle. The tax is collected from consumers by businesses that, in turn, remit the tax to the state. The state provides the City with its share of these revenues on a monthly basis.

The sales tax rate is 8.8% for most taxable transactions. The rate was increased from 8.6% in April 2001, following approval by King County voters to raise the sales tax rate by 0.2% to provide additional funding for transit. The exception to the 8.8% rate is a 9.3% rate that is applied to food and beverages sold in restaurants, taverns, and bars throughout King County. The extra 0.5% was imposed in January 1996 to help pay for the construction of a new professional baseball stadium in Seattle.

The basic sales tax rate of 8.8% is a composite of separate rates for several jurisdictions as shown in Figure 9. The City of Seattle's portion of the overall rate is 0.85%. In addition, Seattle receives a share of the revenue collected by the county criminal justice levy.

**Figure 9. Sales and Use Tax Rates in Seattle, 2005**



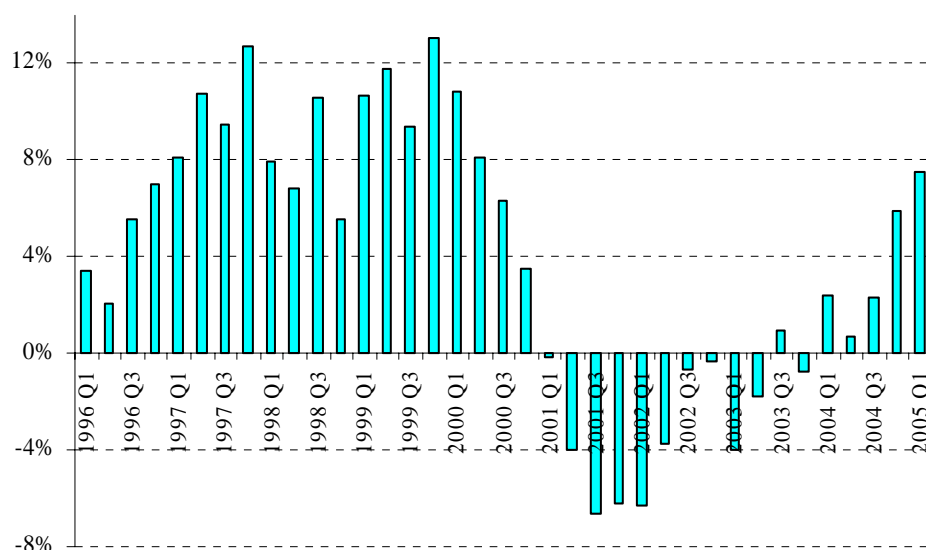
NOTE: Rate is 9.3% for food and beverages sold in restaurants and bars.

***Sales tax revenue has grown and contracted with the region's economy.*** The robust economy of the late 1990s resulted in very strong growth in taxable retail sales in Seattle. As illustrated in Figure 10, taxable sales growth accelerated rapidly in 1996-97, driven by a strong economy led by aggressive expansion at Boeing. Following a brief slowdown, there was another surge in 1999, when the stock market and technology booms reached their peaks. Growth began to slow in 2000, when the stock market bubble burst and technology firms began to falter. The slowdown continued into 2001 and 2002, with growth rates turning sharply negative beginning in early 2001. Year-over-year growth rates were negative for 10 consecutive quarters beginning in first quarter 2001, and revenue growth remained weak through third quarter 2004. Healthy growth finally returned in the fourth quarter of 2004, as revenue increased by 5.9% followed by a 7.5% gain in first quarter 2005.

## General Subfund Revenue Overview

Reflecting the severity of the local recession, taxable retail sales in second quarter 2005 were still 2.5% below their pre-recession peak.<sup>2</sup> The size of this deficit rises to 11.9% when the data are adjusted to remove the effects of inflation.

**Figure 10. Quarterly Taxable Retail Sales: Year-Over-Year Growth**

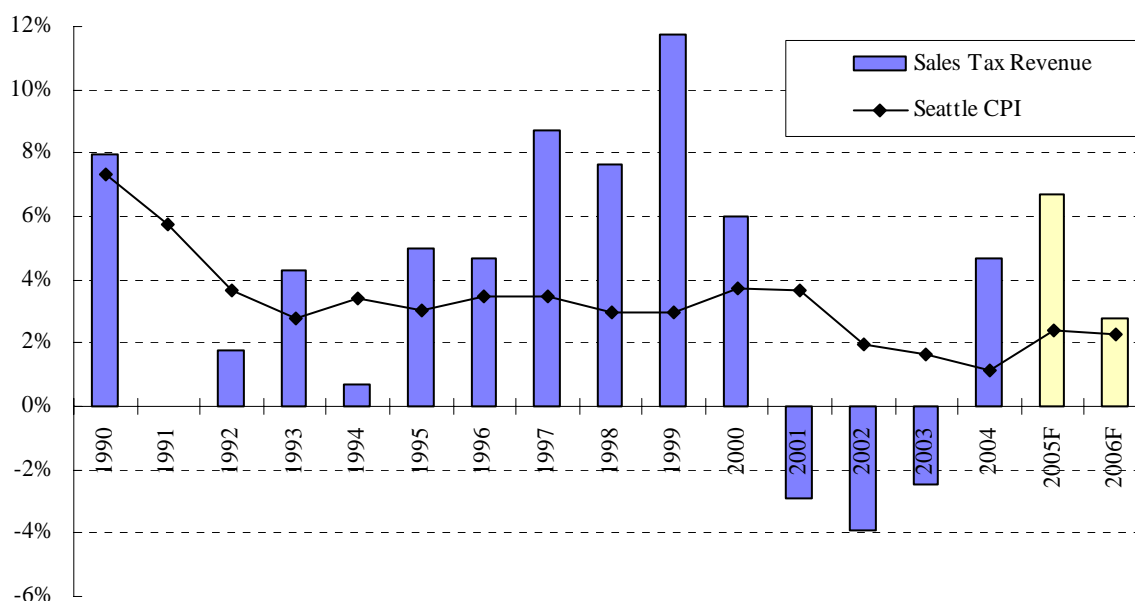


**Retail sales tax revenue is forecast to increase by 6.7% in 2005 and then slow in 2006.** In 2004, retail sales tax revenue posted its first annual increase since 2000, with a gain of 4.7% (see Figure 11). Revenue growth is expected to rise to 6.7% in 2005, due in part to construction activity for Sound Transit's light rail line and a very large audit payment in the amount of \$1.05 million. Growth is expected to slow to 2.8% in 2006, in part because of an expected refund of \$1.0 million to a large taxpayer. If the 2005 audit payment and 2006 refund are excluded, growth drops to 5.8% in 2005 and rises to 4.4% in 2006.

<sup>2</sup> Based on seasonally adjusted taxable retail sales.

# General Subfund Revenue Overview

**Figure 11. Annual Growth of Retail Sales Tax Revenue**



Note: All revenue figures reflect current accrual methods. 2005-06 are forecasts.

This relatively optimistic forecast reflects the influence of the improved regional economy and a forecast of economic growth continuing through 2006. In addition, the construction industry, which was a major drag on sales tax revenue during the recent downturn, is now growing at a healthy pace.

## Business and Occupation Tax

The Business and Occupation (B&O) tax is levied by the City on the gross receipts of most business activity occurring in Seattle. Under some conditions, gross receipts of Seattle businesses are excluded from the tax if the receipts are earned from providing products or services outside of Seattle.

The City levies the B&O tax at different rates on different types of businesses, as indicated in Figure 13 at the end of this section. For example, retail trade businesses are subject to a tax of 0.215% on gross receipts, while service businesses, such as accounting, are taxed at a 0.415% rate. Included in the forecast of B&O tax revenue are projections of tax refund payments and estimates of tax penalty and interest payments for past-due tax obligations.

Other things being equal, the B&O tax base is more stable than the retail sales tax base. Relative to the sales tax base, the B&O base is broader, less reliant on the construction and retail trade sectors, and more dependent upon the service sector (most services are not subject to the sales tax).

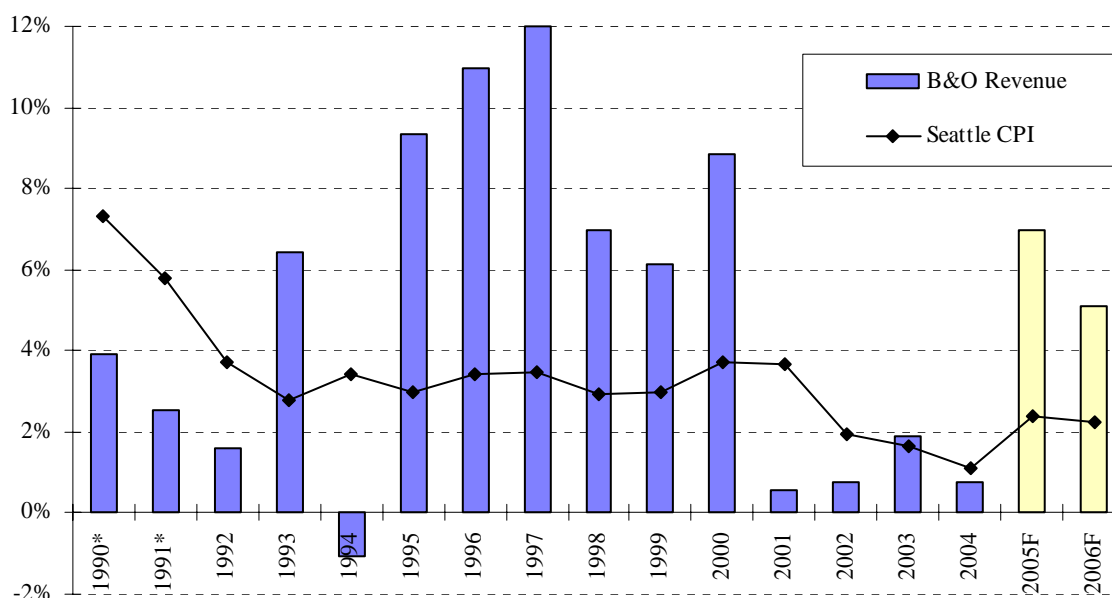
**After strong growth in the late 1990s, B&O revenue growth stalled in 2001 and 2002.** Beginning in 1995, the City made a concerted effort to administer the B&O tax more efficiently, educate taxpayers, and enforce tax regulations. As a result of these efforts, unlicensed businesses were added to the tax rolls, businesses began reporting their taxable income more accurately, and audit and delinquency collections increased significantly – all of which resulted in very strong B&O revenue growth during the period 1995-97. Growth slowed somewhat in 1998, as these efforts began to yield diminishing returns once the most obvious and productive techniques for identifying unlicensed or under-reporting businesses had been put into practice.

## General Subfund Revenue Overview

With the economy continuing to expand, B&O revenue continued to grow at a healthy pace through 2000. In 2000 revenue was boosted by changes in the way the State of Washington taxes financial institutions, which resulted in a significant increase in City B&O tax revenue from financial institutions.

When the region's economy slipped into recession in early 2001, B&O revenue growth slowed abruptly (see Figure 12). Revenue from current year tax obligations declined by 2.5% during 2001. However, this decline was offset by a large increase in non-current revenue, which includes revenue from audit activity, refunds, penalty and interest payments, and other enforcement activity. As a result, 2001 saw an overall gain of 0.6% in B&O receipts. This pattern was repeated in 2002, when a 2.1% decline in the growth of the tax base (current obligations) was offset by another large increase in non-current revenue, resulting in a small positive increase of 0.8% for the year. The strong growth in non-current revenue seen in 2001 and 2002 reversed in 2003 and 2004, as non-current revenue dropped in both years. However, the decline in non-current revenue was offset by healthy growth in the tax base, 4.0% in 2003 and 5.4% in 2004, yielding weak but positive revenue growth in both years.

**Figure 12. Annual Growth of B&O Tax Revenue**



\*1990 and 1991 figures have been adjusted to remove the effects of tax rate increases.

Note: Revenue figures reflect current accrual methods; 2005-06 are forecasts.

***B&O revenue is forecast to grow at a healthy pace in 2005 and 2006.*** With the region's economy expanding at a healthy pace, B&O revenue is forecast to increase by 7.0% in 2005 and 5.1% in 2006. The slowdown in growth anticipated in 2006 reflects an expected slowing of both the national economy and the rate of growth of construction activity.

The B&O revenue forecast incorporates revisions the City Council made to the Executive's B&O forecast in November 2002 and November 2004 that provide additional funding for contract auditing. Also reflected in the forecast is the expected revenue loss that will result from raising the B&O small business exemption from \$50,000 to \$75,000 in 2006.

### Utility Business Tax - Private Utilities

# General Subfund Revenue Overview

The City levies a tax on the gross income derived from sales of utility services by privately owned utilities within Seattle. These services include telephone, steam, cable communications, natural gas, and refuse collection for businesses.

***Natural gas utility tax forecast is revised upward.*** The City levies a 6% utility business tax on gross sales of natural gas. Since the beginning of the West Coast energy crisis in 2000, natural gas revenues have undergone a roller coaster ride. After a decade of stable prices, rates for natural gas skyrocketed, and revenues in 2001 and 2002 were at record highs. Although natural gas rates stabilized somewhat in 2004, short-term supply and demand pressures in 2005 will likely prompt a significant rate hike in fall 2005. As of this writing, new rates have not been proposed but the higher rates are expected to continue through 2006.

***Telephone utility tax forecast is aggravated by Federal legislation.*** The utility business tax is levied on the gross income of telecommunication firms at a rate of 6%. After extraordinary growth over several consecutive years in the late 1990s, the telecommunications revenue growth halted completely in 2002, and began declining in the fourth quarter of that year. The lackluster economy, industry restructuring, and heightened competition all served to force prices downward and reduce gross revenues.

Although the economic outlook is optimistic, the forecast for 2005-06 projects a declining trend in revenues due to technological changes. Recent technology called Voice over Internet Protocol (VoIP) enables local and long distance calling through broadband Internet connections. The spread of VoIP comes at a time when there is strong interest by U.S. legislators to keep access to Internet connections and many forms of Internet communication free from regulation and taxation. Current Federal legislation, which expires end of 2006, allows grandfathering of state and local taxes on telecommunications if they existed prior to October 1, 1998.

***Strong growth for cable.*** The City has franchise agreements with cable television companies operating in Seattle. Under the current agreements, the City levies a 10% utility tax on the gross subscriber revenues of cable TV operators, which accounts for about 90% of the operators' total revenue. The City also collects B&O taxes on miscellaneous revenues not subject to the utility tax. The imposition of a 2.5% franchise fee makes funds available for cable-related public education access purposes. This franchise fee, which does not go to the General Subfund, increased to 3.5% in 2005.

In 2004, the cable utility tax generated over \$9 million; however, payments due in 2004 were received late and booked in 2005, skewing 2005 revenues by over \$700,000. Cable revenues are expected to grow by more than 9% in 2005 and by 6.5% in 2006. Amid growing competition from satellite TV, the cable industry has increased its services, including additional channels, pay-per-view options, and digital reception.

## Utility Business Tax - Public Utilities

The City levies a tax on most revenue collected by City-owned utilities (City Light, water, drainage, wastewater, and solid waste). In 2004, tax rates were 6.0% for electricity and 10.0% for the other public utility services (tax rates are shown in Figure 13). In November 2004, the City Council increased the tax rates for all public utility services except electricity from 10.0% to 11.5% effective in 2005. In addition, the utility tax rate on water service was increased by 4.04% to pay for fire hydrant service costs, and the tax rate on wastewater service was increased by 0.5% to fund public toilets.

These tax rate increases result in significant increases in General Subfund revenue in 2005 and 2006. Other factors affecting the forecast of utility tax revenue are anticipated changes in the quantities of utility services consumed and the rates charged for those services. Information on utility service consumption trends and utility rates for the different public utilities is provided in the sections on Seattle City Light and Seattle Public Utilities.

***Water.*** The utility tax rate on water service increased to 14.04% on January 1, 2005 and 15.54% on May 15, 2005. Largely as a result of these tax rate increases, utility tax revenue from water service is forecast to grow by 43.4% in 2005 and 3.8% in 2006.

The 4.04% increase in the utility tax rate for water service that went into effect on January 1, 2005 pays for the cost of providing fire hydrant services. Hydrant service costs have been shifted from utility customers, who

## General Subfund Revenue Overview

previously paid for hydrant services through their water rates, to the service providers who use the water. Hydrant services costs were about \$4 million in 2003, with the City of Seattle's General Fund accounting for about \$3.8 million. The impact upon customers is insignificant because the increase in costs that results from raising the utility tax rate will be offset by lower water rates. Water rates will be lower because the water utility will no longer be paying hydrant service costs.

***Drainage and Wastewater.*** Effective January 1, 2005, the utility tax rate increased to 12.0% for wastewater service and 11.5% for drainage service. The extra 0.5% increase for wastewater service pays for the cost of providing public toilets. Largely as a result of these tax rate increases, revenue from drainage and wastewater service is forecast to increase by 30.3% in 2005 and 5.2% in 2006.

The 0.5% increase in the wastewater utility tax rate to pay for public toilets will not result in increased costs for wastewater utility ratepayers. In 2004, the City's wastewater utility paid for the cost of public toilets. Beginning in 2005, these costs will be paid by the City's General Fund with the revenue from the 0.5% utility tax rate increase. In both cases wastewater utility ratepayers are the source of funding for public toilet costs. However, beginning January 1, 2005 the source of the revenue shifted from wastewater rates to the wastewater utility tax.

***Solid Waste.*** The utility tax rate on both City of Seattle and commercial solid waste service increased to 11.5% on April 1, 2005. Largely as a result of these tax rate increases, revenue from solid waste service is forecast to increase by 6.9% in 2005 and 4.3% in 2006.

### Admission Tax

The City imposes a tax on admission charges to most Seattle entertainment events. The City's tax rate is 5% of these charges, the maximum allowed by state statute. This revenue source is highly sensitive to unanticipated swings in attendance at athletic events. It is also dependent on economic conditions, as people's ability and desire to spend money on entertainment is influenced by general prosperity in the region.

***Re-dedicating admission tax revenues to the arts.*** In November 2000, the City Council passed Ordinance 120183, dedicating 20% of the City's admission tax revenue, with some exceptions, to programs supported by the Office of Arts and Cultural Affairs. This was in effect for 2001 and 2002; however, it was suspended for 2003 and 2004 due to budget constraints. The 2006 Proposed Budget reflects the Executive's proposal to reinstate the dedication of admission tax revenue to the arts account as follows – 15% in 2005 estimated at \$750,000, and 20% in 2006 estimated at \$1.02 million, excluding revenue from professional men's basketball. The forecasts in Figure 6 for admission taxes reflect the full amount of tax revenue. The Office of Arts and Cultural Affairs budget provides detail on the Office's use of Arts Account revenue from the Admission tax.

### Licenses and Permits

The City requires individuals and companies conducting business in Seattle to obtain a City business license. In addition, some business activities (e.g., taxi cabs and security systems) require additional licenses referred to as professional and occupational licenses. The City also assesses fees for public-safety purposes (e.g., pet ownership, fire hazard inspection, and gun ownership) and charges a variety of fees for use of public facilities and rights-of-way.

For 2005 and 2006, an additional \$1 million each year is anticipated from higher fees for inspections conducted by the Fire Department concerning hazardous material storage, building safety, and plan reviews.

# General Subfund Revenue Overview

The City instituted a two-tier business license fee structure beginning with licenses for 2005. The cost of a license is \$90 for businesses with revenues of more than \$20,000 and \$45 for businesses with revenues less than \$20,000. The fee for all licenses was \$80 in 2004. This change results in an expected decline in revenue from business license fees of \$90,000 in both 2005 and 2006.

The transition to the two-tier business license, which occurred in late 2004, caused a delay in the mailing of license renewals for 2005. As a result, business license fee revenue fell 14.9% short of forecast in 2004 as payments that would normally have been received in 2004 slipped into 2005. The forecast for 2005 has been raised to reflect this.

## Parking Meters/Meter Hoods

Revenue to the General Subfund from street parking charges had been stable between 2000 and 2003. Street parking meters generated roughly \$9.7 million annually and the rental of meter hoods generated approximately \$1 million annually.

In spring 2004, after lengthy evaluation, the City of Seattle began removing traditional parking meters and replacing them with pay stations in various areas throughout the City. Pay stations are parking payment devices offering the public a more convenient array of payment options, including credit cards and debit cards, to pay for hourly street parking. Along with this switch, the City increased parking rates from \$1 per hour to \$1.50. In light of these changes the 2005 Adopted and 2006 Endorsed revenue estimates anticipated increases in parking revenues to \$14.2 million in 2005 and \$15.7 million in 2006. These estimates remain unchanged. More information about the pay station technology program is provided in the Seattle Transportation section of this document.

Effective in 2004, the City increased meter hood rental fees. This revenue was forecast to increase in 2005 and 2006 to approximately \$1.4 million in each year. Due, apparently, to price related reductions in demand, this estimate is being revised downward to approximately \$1.0 million in both 2005 and 2006.

## Court Fines

Most fine and forfeiture revenue reflects payments on parking and traffic fines issued by the Seattle Municipal Court. Historically, more than 70% of these revenues are from parking fines, while much of the remaining amount comes from traffic violations. In 2003, parking ticket revenues were approximately \$12.6 million, with total fine and forfeiture revenues of \$16.0 million. Total and parking fine revenues increased significantly in 2004 to roughly \$17.6 million and \$14.8 million respectively, due to a series of events:

- parking enforcement officer positions were fully staffed;
- parking enforcement schedules were expanded to include weekends;
- the Court hired a new collection agency; and
- an amnesty program was implemented, which forgave past-due fines if outstanding tickets were paid in full.

Given the nature of some of these influences, the 2005 Adopted and 2006 Endorsed Budget projected a return to a more typical total fines and forfeitures revenue stream of \$16.5 million in both years. The current forecast further reduces the 2006 estimate by \$700,000 to \$15.8 million in anticipation of reduced numbers of parking tickets as a result of enforcement and compliance changes related to the new pay station technology.



# General Subfund Revenue Overview

## Interest Income

The General Subfund receives interest earnings on cash balances attributable to a group of affiliated operating and project funds, as well as many subfunds of the General Fund. Many other City funds are independent, retaining their own interest earnings. Interest income to the General Subfund varies widely, subject to significant fluctuations in cash balances and changes in interest rates dictated by economic and financial market conditions.

The forecast for this revenue in the 2005 Proposed Budget assumed cash balances would decline over the duration of the biennium, but interest rates and the City's overall yield would increase from their 2004 levels. Although interest rate and yield assumptions have largely held, cash balances have declined due, in large part, to transfers of cash from affiliated funds to independent funds. Current estimates for General Subfund interest earnings are \$1.8 million in 2005 and \$1.6 million in 2006.

## Revenue from Other Public Entities

***Washington State Shares Revenues with Seattle.*** The State of Washington distributes a portion of revenues directly to cities. Specifically, portions of revenues from the State General Fund, liquor receipts (both profits and excise taxes), and motor vehicle fuel excise taxes are allocated directly to cities. Revenues from motor fuel excise taxes are dedicated to street maintenance expenditures and are deposited into the City's Transportation Fund. Revenues from the other taxes are deposited into the City's General Subfund.

***Criminal Justice revenues.*** The City receives funding from the state for criminal justice programs, although significantly less than in previous years. This is because criminal justice assistance resources had been traditionally funded by the state from the Motor Vehicle Excise Tax, which was eliminated in 2000. Now, as provided for under the previously approved Referendum 49, the state provides more modest distributions out of its General Fund. These revenues are allocated on the basis of population and crime rates relative to statewide averages. The City should receive approximately \$2 million each year for 2005-2006.

***Liquor Board profits and Excise Tax revenue.*** The City's share of Liquor Board profits increased dramatically between 2002 and 2004 (from \$3.1 million in 2002 to \$4.1 million in 2004). Original forecasts for the 2004-06 period anticipated a return to more traditional levels of around \$3.3 million each year. This estimate is being revised upward to \$4.2 and \$4.0 million in 2005 and 2006 respectively. Estimated Liquor Excise Tax revenues are also being revised upward to \$2.3 million in 2005 and \$2.2 million in 2006 from \$2.0 million in each year. In both cases, review of the underlying factors, such as liquor demand trends and Liquor Board cost controls, reveals a more robust foundation for a higher forecast.

***City General Subfund receives additional resources from Sound Transit.*** The City anticipates receiving several million more in grants in both 2005 and 2006 from Sound Transit to provide services to the construction of Light Rail. The General Subfund will receive approximately \$2 million of these resources in both 2005 and 2006 to compensate City public safety costs accrued in support of Light Rail construction.

## Service Charges and Reimbursements

***Internal service charges reflect current administrative structure.*** In 1993, the City Council adopted a resolution directing the City to allocate a portion of central service expenses of the General Subfund to City utilities and certain other departments not supported by the General Subfund. The intent of this allocation is to allocate a fair share of the costs of centralized general government services to the budgets of departments supported by revenues that are largely self-determined. These allocations are executed in the form of payments to the General Subfund from these independently supported departments.

Resources paid to the General Subfund on behalf of the Department of Executive Administration are up in 2005 by roughly \$2.5 million. This is due to a one-time allocation of costs from the department to independently supported departments for upgrades to the City's financial information system SUMMIT. Payments to the General Subfund for other miscellaneous services are increased in 2005 and 2006. These increases are primarily

## General Subfund Revenue Overview

the result of adjustments to the manner in which independently supported departments pay for services from the Law Department. There are increases to the Law Department's budget which fully offset this revenue gain.

### Interfund Transfers

***Interfund transfers increase significantly.*** Interfund transfers are payments from the balances of department-specific funds and capital project funds to the General Subfund. The 2006 Proposed Budget anticipates using approximately \$4.4 million in 2005 and \$900,000 in 2006. For 2005 there is a transfer from the Seattle Center to the General Subfund for approximately \$1 million. This transfer reflects savings from general obligation debt costs incurred for capital projects related to the KeyArena debt defeasance.

A detailed list of these transfers is included in the General Subfund revenue table found in the Appendix. In ratifying the 2005 Adopted Budget, it is the intent of the Council and Mayor to authorize the transfer of unencumbered, unreserved fund balances from the funds listed in the Appendix to the General Subfund.

# General Subfund Revenue Overview

**Figure 13. Seattle City Tax Rates**

	2002	2003	2004	2005
<b>Property Taxes (Dollars per \$1,000 of Assessed Value)</b>				
General Property Tax	\$2.27	\$2.20	\$2.16	\$2.12
Families & Education	0.13	0.04	0.04	0.19
Seattle Center/Parks Comm. Ctr.-SC	0.21	0.10	0.10	0.02
Parks and Open Space	0.32	0.31	0.30	0.30
Low Income Housing	0.01	0.05	0.04	0.04
Fire Facilities	0.00	0.00	0.30	0.28
Emergency Medical Services	0.25	0.24	0.24	0.23
Low Income Housing (Special Levy)	0.10	0.11	0.10	0.10
City Excess GO Bond	0.28	0.36	0.31	0.31
<b>Retail Sales and Use Tax</b>	0.85%	0.85%	0.85%	0.85%
<b>Business and Occupation Tax</b>				
Wheat Wholesaling/Flour mfg.	0.0215%	0.0215%	0.0215%	0.0215%
Retail/Wholesale	0.2150%	0.2150%	0.2150%	0.2150%
Manufacturing/Extracting	0.2150%	0.2150%	0.2150%	0.2150%
Printing/Publishing	0.2150%	0.2150%	0.2150%	0.2150%
Service, other	0.4150%	0.4150%	0.4150%	0.4150%
<b>City of Seattle Public Utility Business Taxes</b>				
City Light	6.00%	6.00%	6.00%	6.00%
City Water	10.00%	10.00%	10.00%	14.04-15.54%*
City Drainage	10.00%	10.00%	10.00%	11.50%
City Wastewater	10.00%	10.00%	10.00%	12.00%
City Solid Waste	10.00%	10.00%	10.00%	10-11.50%**
<b>City of Seattle Private Utility B&amp;O Tax Rates</b>				
Cable Communications (not franchise fee)	10.0%	10.0%	10.0%	10.0%
Telephone	6.0%	6.0%	6.0%	6.0%
Natural Gas	6.0%	6.0%	6.0%	6.0%
Steam	6.0%	6.0%	6.0%	6.0%
Commercial Solid Waste	10.0%	10.0%	10.0%	10-11.5%**
<b>Franchise Fees</b>				
Cable Franchise Fee	2.5%	2.5%	2.5%	2.5%
<b>Admission and Gambling Taxes</b>				
Admissions tax	5.0%	5.0%	5.0%	5.0%
Amusement Games (less prizes)	2.0%	2.0%	2.0%	2.0%
Bingo (less prizes)	10.0%	10.0%	10.0%	10.0%
Punchcards/Pulltabs	5.0%	5.0%	5.0%	5.0%

\*The 15.54% rate was effective May 15, 2005

\*\*The 11.5% rate was effective April 1, 2005



# Office of Arts and Cultural Affairs

## Michael Killoren, Director

### Contact Information

Department Information Line: (206) 684-7171

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/arts/>

### Department Description

The mission of the Office of Arts and Cultural Affairs is to promote the value of arts and culture in and of communities throughout Seattle. It strives to ensure the availability of a wide range of high-quality artistic experiences, encourage arts-friendly cultural policy, and promote Seattle as a cultural destination. The Office is a resource for the entire City, focusing on the artist, the creative life of the community, and the next generation.

The Office's major areas of emphasis are:

**Public Art** - This program commissions and incorporates art into City facilities and public spaces throughout Seattle. The work is funded by the 1% for Art program, and invests capital improvement funds to promote an expressive and meaningful civic environment, and enduring public art projects.

**Civic Partnerships** - This program manages and leverages the City's investments in artists and cultural organizations to ensure all Seattle residents have access to excellent cultural opportunities, and to stimulate the health of the cultural sector. Program themes address organizations, youth, individual artists, and communities.

**Community Development and Outreach** - This program promotes the positive connection between artistic creativity and innovation and performance in all economic sectors. Programs and projects foster collaboration among communities, and encourage connections among individuals and organizations that enhance their capacity and to promote Seattle as a "creative capital."

**Advocacy and Leadership** - This program ensures arts and culture are an integral part of the City's civic vision and planning. Through recognition programs and partnerships, this program raises the visibility of arts and culture as an essential element of the City's core mission. This program includes support to the 15-member Seattle Arts Commission, which heightens awareness of ideas and issues, including the role of the arts in economic development, arts education for young people, and cultural tourism.

### Proposed Policy and Program Changes

The 2006 Proposed Budget increases funding and staff resources to fund preliminary planning for the Alaska-Yukon-Pacific Centennial, to showcase Seattle's performance and exhibition artists in City Hall, to include heritage organizations in the City's Civic Partnerships investments, and to convert a temporary staff position to permanent. The budget allocation from the Municipal Arts Fund also is increased reflecting revisions to the 2006 Endorsed Capital Improvement Program.

The 2006 Proposed Budget reflects full restoration of the 20% set-aside of admissions tax revenue for arts programs. This funding had been reduced during the recession and was restored in the 2006 Endorsed Budget.

## Arts & Cultural Affairs

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Arts Account Budget Control Level</b>					
Administrative Services - AA		0	16,200	17,100	17,213
Civic Partnerships - AA		247,614	660,200	896,300	902,812
Community Development and Outreach - AA		0	73,600	98,600	99,975
<b>Arts Account Budget Control Level</b>	<b>VA140</b>	<b>247,614</b>	<b>750,000</b>	<b>1,012,000</b>	<b>1,020,000</b>
<b>General Subfund Budget Control Level</b>					
Administrative Services - GF		457,466	436,807	448,993	449,807
Civic Partnerships - GF		1,590,054	1,051,359	1,067,121	1,267,684
Community Development and Outreach - GF		422,879	331,487	339,766	340,700
<b>General Subfund Budget Control Level</b>	<b>VA400</b>	<b>2,470,399</b>	<b>1,819,653</b>	<b>1,855,880</b>	<b>2,058,191</b>
<b>Municipal Arts Fund Budget Control Level</b>					
Administrative Services - MAF		103,331	104,714	106,394	107,926
Civic Partnerships - MAF		67,482	76,873	78,105	79,230
Community Development and Outreach - MAF		33,461	43,611	44,311	44,949
Public Art - MAF		2,065,110	946,812	459,910	920,567
<b>Municipal Arts Fund Budget Control Level</b>	<b>2VMAO</b>	<b>2,269,384</b>	<b>1,172,010</b>	<b>688,720</b>	<b>1,152,672</b>
<b>Department Total</b>		<b>4,987,397</b>	<b>3,741,663</b>	<b>3,556,600</b>	<b>4,230,863</b>
<b>Department Full-time Equivalents Total*</b>		<b>19.85</b>	<b>22.10</b>	<b>22.10</b>	<b>23.60</b>
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
		<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Resources</b>		<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Subfund		2,470,399	1,819,653	1,855,880	2,058,191
Other		2,516,998	1,922,010	1,700,720	2,172,672
<b>Department Total</b>		<b>4,987,397</b>	<b>3,741,663</b>	<b>3,556,600</b>	<b>4,230,863</b>

## Arts Account Budget Control Level

### Purpose Statement

The Arts Account Budget Control Level is an administrative mechanism that distinguishes the Office's use of Arts Account revenue from the Admission Tax set-aside from its use of General Subfund and Municipal Arts Fund (MAF) revenue. All three funding sources may be allocated to each of the Office's four programs.

Expenditures in the Arts Account Budget Control Level fluctuate in accordance with the actual revenues received from this revenue source. The 2006 Proposed Budget reflects an \$8,000 increase in the Admission Tax revenue forecast over the 2006 Endorsed Budget.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administrative Services - AA	0	16,200	17,100	17,213
Civic Partnerships - AA	247,614	660,200	896,300	902,812
Community Development and Outreach - AA	0	73,600	98,600	99,975
<b>Total</b>	<b>247,614</b>	<b>750,000</b>	<b>1,012,000</b>	<b>1,020,000</b>
Full-time Equivalents Total *	0.00	0.75	0.75	0.75

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Arts Account: Administrative Services - AA

### Purpose Statement

The purpose of the Administrative Services program is to provide executive management and support services for the organization, and to provide arts and cultural policy support and accountability to the Mayor and Council. Tasks include accounting, reception, personnel, contracting, and office management. This program also provides support to the Seattle Arts Commission, a 15-member advisory board.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administrative Services - AA	0	16,200	17,100	17,213

## Arts Account: Civic Partnerships - AA

### Purpose Statement

The purpose of the Civic Partnership program is to manage the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organization to increase the technical skills and the economic success of the whole cultural community.

### Program Summary

Due to a slight increase in the forecasted 2006 Admission Tax revenue, appropriation authority for Civic Partnerships is increased by \$6,000.

Citywide adjustments to labor costs reduce expenditures by about \$14,000. This reduction is offset by a \$14,000 increase in direct funding for arts and cultural organizations, resulting in net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$7,000.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Civic Partnerships - AA	247,614	660,200	896,300	902,812
Full-time Equivalents Total*	0.00	0.25	0.25	0.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Arts Account: Community Development and Outreach - AA

### Purpose Statement

The purpose of the Community Development and Outreach program is to encourage, support, and instigate the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, and the Seattle Public Utilities to respond to community-based arts opportunities.

### Program Summary

Citywide adjustments to labor costs increase the budget by about \$1,000. This is funded by an anticipated increase in Admission Tax revenue.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Community Development and Outreach - AA	0	73,600	98,600	99,975
Full-time Equivalents Total*	0.00	0.50	0.50	0.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## General Subfund Budget Control Level

### Purpose Statement

The General Subfund Budget Control Level is an administrative mechanism that distinguishes the Office's use of General Fund revenue from its use of Municipal Arts Fund (MAF) and Arts Account revenues. All three funding sources may be allocated to each of the Office's four programs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administrative Services - GF	457,466	436,807	448,993	449,807
Civic Partnerships - GF	1,590,054	1,051,359	1,067,121	1,267,684
Community Development and Outreach - GF	422,879	331,487	339,766	340,700
<b>Total</b>	<b>2,470,399</b>	<b>1,819,653</b>	<b>1,855,880</b>	<b>2,058,191</b>
Full-time Equivalents Total *	11.25	12.25	12.25	13.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## General Subfund: Administrative Services - GF

### Purpose Statement

The purpose of the Administrative Services program is to provide executive management and support services for the organization, and to provide arts and cultural policy support and accountability to the Mayor and Council. Tasks include accounting, reception, personnel, contracting, and office management. This program also provides support to the Seattle Arts Commission, a 15-member advisory board.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by about \$1,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administrative Services - GF	457,466	436,807	448,993	449,807
Full-time Equivalents Total*	5.25	6.25	6.25	6.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## General Subfund: Civic Partnerships - GF

### Purpose Statement

The purpose of the Civic Partnerships program is to manage the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical skills and economic success of the whole cultural community.

### Program Summary

Increase General Subfund by \$25,000 to fund preliminary planning for the Alaska-Yukon-Pacific Exposition Centennial.

Increase General Subfund by \$25,000 to add heritage organizations to the family of arts and cultural organizations eligible for the City's cultural investment funds.

Increase General Subfund by \$150,000 to enhance artistic and cultural programming in the public spaces of City Hall. These enhancements include additional music performances, theatrical performances, historical and cultural exhibitions, and lectures. This also funds the addition of 1.0 FTE Events Representative.

Citywide adjustments to labor costs increase the budget by about \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$201,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Civic Partnerships - GF	1,590,054	1,051,359	1,067,121	1,267,684
Full-time Equivalents Total*	1.75	1.75	1.75	2.75

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## General Subfund: Community Development and Outreach - GF

### Purpose Statement

The purpose of the Community Development and Outreach program is to encourage, support, and instigate the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas, and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, and the Seattle Public Utilities to respond to community-based arts opportunities.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by about \$1,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Development and Outreach - GF	422,879	331,487	339,766	340,700
Full-time Equivalents Total*	4.25	4.25	4.25	4.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Municipal Arts Fund Budget Control Level

### Purpose Statement

The Municipal Arts Fund Budget Control Level is an administrative mechanism that distinguishes the Office's use of Municipal Arts Fund (MAF) revenue from its use of General Fund and Arts Account revenue. All three funding sources may be allocated to each of the Office's four programs. Municipal Arts Funds revenues include monies from the City's 1% for Art program, grants, and fees from arts management services provided to Seattle Public Utilities, City Light, and CB Richard Ellis, a private company that manages the Seattle Municipal Tower for the City.

Unlike allocations in other Budget Control Levels, each year's MAF appropriation is unrelated to the previous year's appropriation. This is because MAF appropriations are largely a function of the "1% for Art" revenues which are driven by the ever-changing Capital Improvement Program (CIP). As a result, there often are relatively large swings in the level of the MAF appropriation from year to year. Also, in some years there may be considerable revisions to the Adopted Budget. In 2005, for instance, more than \$935,000 in supplemental appropriations was added to the 2005 Adopted MAF budget.

A Superior Court decision in the Okeson v. Seattle case directed that City Light could not fully participate in the 1% for Art program. The City is appealing this decision at this time. Meanwhile, no 1% for Art funding is assumed in 2005 or 2006 from Seattle City Light or Seattle Public Utilities.

The 2006 Proposed Budget includes about \$643,000 of funding from 1% for Art-eligible projects identified in the CIP. Arts management revenues include about \$390,000 for Seattle Public Utilities and about \$120,000 from several sources, including City Light, CB Richard Ellis, and the Seattle Public Library. The total 2006 Proposed MAF appropriation is \$1.16 million.

### Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Administrative Services - MAF	103,331	104,714	106,394	107,926
Civic Partnerships - MAF	67,482	76,873	78,105	79,230
Community Development and Outreach - MAF	33,461	43,611	44,311	44,949
Public Art - MAF	2,065,110	946,812	459,910	920,567
<b>Total</b>	<b>2,269,384</b>	<b>1,172,010</b>	<b>688,720</b>	<b>1,152,672</b>
Full-time Equivalents Total *	8.60	9.10	9.10	9.60

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Municipal Arts Fund: Administrative Services - MAF

### Purpose Statement

The purpose of the Administrative Services program is to provide executive management and support services for the organization, and to provide arts and cultural policy support and accountability to the Mayor and Council. Tasks include accounting, reception, personnel, contracting, and office management. This program also provides support to the Seattle Arts Commission, a 15-member advisory board.

### Program Summary

Citywide adjustments to labor costs increase the budget by approximately \$1,500.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Administrative Services - MAF	103,331	104,714	106,394	107,926
Full-time Equivalents Total*	1.25	1.25	1.25	1.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Municipal Arts Fund: Civic Partnerships - MAF

### Purpose Statement

The purpose of the Civic Partnerships program is to manage the City's investments in arts and cultural organizations of all sizes. The program strengthens arts organizations and encourages mentoring of emerging artists and arts organizations to increase the technical skills and economic success of the whole cultural community.

### Program Summary

Citywide adjustments to labor costs increase the budget by about \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1,000.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Civic Partnerships - MAF	67,482	76,873	78,105	79,230
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Municipal Arts Fund: Community Development and Outreach - MAF

### Purpose Statement

The purpose of the Community Development and Outreach program is to encourage, support, and instigate the development of arts and culture in Seattle. The program promotes Seattle as a cultural capital, and assists neighborhoods and communities in using the arts to explore issues and ideas, and increase economic vitality. The program provides technical support to Seattle's 18 existing community arts councils, and supports the development of new councils and initiatives. The program also works with the Department of Neighborhoods, the Seattle Public Library, the Department of Parks and Recreation, and the Seattle Public Utilities to respond to community-based arts opportunities.

### Program Summary

Citywide adjustments to labor costs increase the budget by about \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1,000.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures</b>				
Community Development and Outreach - MAF	33,461	43,611	44,311	44,949

## Municipal Arts Fund: Public Art - MAF

### Purpose Statement

The purpose of the Public Art program is to collaborate with other City agencies to integrate works of art and the ideas of artists into a variety of public settings. Funded by the 1% for Art revenue generated from the City's Capital Improvement Program and special interdepartmental agreements, the Public Art program works to ensure the quality of the City's art investments, and to increase opportunities for stakeholder involvement.

### Program Summary

Increase funding from the Municipal Arts Fund by about \$63,000 reflecting changes in 1% Percent for Art funding from the 2006 Proposed CIP over the amount from the 2006 Endorsed CIP.

Increase funding from the Municipal Arts Fund by \$389,500 reflecting a Memorandum of Agreement providing art services to the Seattle Public Utilities in 2006.

Add one 0.5 FTE regular Maintenance Laborer position to assume art maintenance tasks formerly performed by temporary employees. The Cumulative Reserve Subfund continues to fund this position.

Citywide adjustments to labor costs increase the budget by about \$8,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$461,000.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Public Art - MAF	2,065,110	946,812	459,910	920,567
Full-time Equivalents Total*	6.35	6.85	6.85	7.35

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Arts & Cultural Affairs

### 2006 Estimated Revenues for the Arts Account

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
587001	General Subfund - Admission Tax	0	750,000	1,012,000	1,020,000
<b>Total Revenues</b>		<b>0</b>	<b>750,000</b>	<b>1,012,000</b>	<b>1,020,000</b>
379100	Use of (Contribution to) Fund Balance	247,614	0	0	0
<b>Total Resources</b>		<b>247,614</b>	<b>750,000</b>	<b>1,012,000</b>	<b>1,020,000</b>

## Arts & Cultural Affairs

### 2006 Estimated Revenues for the Municipal Arts Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
441990	Miscellaneous Revenue	136,248	160,000	120,000	103,200
541990	City Light	0	0	0	0
541990	Department of Parks & Recreation Percent for Art	197,400	155,070	146,550	175,500
541990	Fleets & Facilities Percent for Art	554,980	625,860	198,740	198,740
541990	Seattle Center Percent for Art	8,200	7,450	4,500	160,250
541990	Seattle Department of Transportation Percent for Art	47,130	223,630	218,930	108,682
541990	Seattle Public Library	47,252	0	0	16,800
541990	Seattle Public Utilities Memorandum of Agreement	44,911	0	0	389,500
541990	Seattle Public Utilities Percent for Art	118,071	0	0	0
<b>Total Revenues</b>		<b>1,154,192</b>	<b>1,172,010</b>	<b>688,720</b>	<b>1,152,672</b>
379100	Use of (Contribution to) Fund Balance	1,115,192	0	0	0
<b>Total Resources</b>		<b>2,269,384</b>	<b>1,172,010</b>	<b>688,720</b>	<b>1,152,672</b>

## Arts & Cultural Affairs

### Arts Account Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>144,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Accounting and Technical Adjustments	102,827				
Plus: Actual and Estimated Revenue	0	750,000	750,000	1,012,000	1,020,000
Less: Actual and Budgeted Expenditures	247,614	750,000	750,000	1,012,000	1,020,000
<b>Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Arts & Cultural Affairs

### Municipal Arts Fund

	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Fund Balance</b>	<b>2,004,393</b>	<b>1,036,367</b>	<b>1,036,367</b>	<b>1,400,527</b>	<b>1,400,527</b>
Accounting and Technical Adjustments	147,166				
Plus: Actual and Estimated Revenue	1,154,192	1,172,010	1,536,170	688,720	1,157,672
Less: Actual and Budgeted Expenditures	2,269,384	1,172,010	1,172,010	688,720	1,157,672
<b>Ending Fund Balance</b>	<b>1,036,367</b>	<b>1,036,367</b>	<b>1,400,527</b>	<b>1,400,527</b>	<b>1,400,527</b>



# **The Seattle Public Library**

## **Deborah L. Jacobs, City Librarian**

### **Contact Information**

Department Information Line: (206) 386-4636

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.spl.org/>

### **Department Description**

The Seattle Public Library, founded in 1891, includes the Central Library, 24 neighborhood libraries, the Center for the Book, and the Washington Talking Book and Braille Library.

The Library is governed by a five-member citizen Board of Trustees, who are appointed by the Mayor and confirmed by the City Council. Board members serve five-year terms and meet monthly.

As the center of Seattle's information network, the Library provides a vast array of resources and services to the public, including:

- books, magazines, newspapers;
- online catalog and web site ([www.spl.org](http://www.spl.org/));
- Internet access and classes;
- CDs, DVDs, books on tape;
- sheet music;
- electronic databases;
- an extensive multilingual collection;
- English as a Second Language (ESL) and literacy services;
- more than 4,000 annual literary programs for children, teens, and adults;
- 21 community meeting rooms;
- Quick Information Center telephone reference service (386-INFO); and
- services for the deaf and blind.

The Library is currently implementing projects from the \$278.1 million "Libraries for All" capital program, funded in part by \$196.4 million in bonds approved by the voters in 1998, \$41.7 million in private funding, and interest earnings. The program provides a new Central Library, improvements to the 22 branch libraries in the system as of 1998, and the construction of five new branches in neighborhoods without libraries. For more information about this program, see the 2006-2011 Proposed Capital Improvement Program.

### **Proposed Policy and Program Changes**

The additional funding required to operate new and expanded libraries funded by the "Libraries for All" capital improvement plan was anticipated in the fiscal note that accompanied legislation approving the 1998 bond measure. A total of \$767,000 is transferred from Finance General to cover new operations and maintenance costs for new or expanded libraries opening in 2005 (Lake City, International District/Chinatown, Fremont, Ballard, and Greenwood).

Adjustments between programs are made as a result of changes made after the Executive and City Council budget processes. The budget-neutral changes align the 2006 Proposed Budget with the Library Board's 2006 operations plan.

## Library

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Collections and Administration</b>					
City Librarian		901,047	934,916	943,546	968,920
Facilities and Fleet Services		4,303,562	3,630,967	3,719,226	4,958,647
Finance		1,290,842	1,553,007	1,594,861	1,260,824
Human Resources		956,785	1,022,485	1,054,863	1,015,691
Information Technology		1,759,645	2,063,319	2,113,598	2,138,714
Technical and Collection Services		5,426,309	5,797,086	5,335,397	5,326,829
<b>Collections and Administration</b>	<b>B01ADM</b>	<b>14,638,191</b>	<b>15,001,780</b>	<b>14,761,491</b>	<b>15,669,625</b>
<b>Public Services</b>					
Center for the Book		0	116,445	116,722	115,553
Central Library Services		9,566,842	10,877,225	11,165,903	9,886,554
Mobile Services		750,875	500,000	500,000	688,790
Neighborhood Libraries		11,239,081	11,527,145	11,875,674	12,942,271
Washington Talking Book and Braille Library		1,339,944	1,350,000	1,350,000	1,350,000
<b>Public Services</b>	<b>B01PUB</b>	<b>22,896,742</b>	<b>24,370,815</b>	<b>25,008,299</b>	<b>24,983,168</b>
<b>Department Total</b>		<b>37,534,933</b>	<b>39,372,595</b>	<b>39,769,790</b>	<b>40,652,793</b>
<b>Resources</b>					
		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund		34,980,372	36,447,415	37,014,669	37,897,672
Other		2,554,560	2,925,180	2,755,121	2,755,121
<b>Department Total</b>		<b>37,534,933</b>	<b>39,372,595</b>	<b>39,769,790</b>	<b>40,652,793</b>

## **Collections and Administration**

### **Purpose Statement**

The purpose of the Collections and Administration Budget Control Level is to support the delivery of excellent library services to the public.

### **Program Expenditures**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
City Librarian	901,047	934,916	943,546	968,920
Facilities and Fleet Services	4,303,562	3,630,967	3,719,226	4,958,647
Finance	1,290,842	1,553,007	1,594,861	1,260,824
Human Resources	956,785	1,022,485	1,054,863	1,015,691
Information Technology	1,759,645	2,063,319	2,113,598	2,138,714
Technical and Collection Services	5,426,309	5,797,086	5,335,397	5,326,829
<b>Total</b>	<b>14,638,191</b>	<b>15,001,780</b>	<b>14,761,491</b>	<b>15,669,625</b>

## **Collections and Administration: City Librarian**

### **Purpose Statement**

The purpose of the City Librarian program 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 City Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies.

### **Program Summary**

Transfer \$22,000 from other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$25,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
City Librarian	901,047	934,916	943,546	968,920

## Collections and Administration: Facilities and Fleet Services

### Purpose Statement

The purpose of the Facilities and Fleet Services program is to manage the Library's facilities, fleet, and delivery systems; maintain buildings and grounds; and provide safety and security services so library services are delivered in a clean, safe, and comfortable atmosphere.

### Program Summary

Transfer \$1.24 million from other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Citywide adjustments to labor costs result in minor budget changes, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.24 million.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Facilities and Fleet Services	4,303,562	3,630,967	3,719,226	4,958,647

## Collections and Administration: Finance

### Purpose Statement

The purpose of the Finance program is to provide accurate financial, purchasing, and budget services to, and on behalf of, the Library so the Library is accountable in maximizing its resources to carry out its mission.

### Program Summary

Transfer \$354,000 to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Increase funding by \$20,000 for new facility operating costs at the five new or expanded libraries opening in 2005.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$334,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Finance	1,290,842	1,553,007	1,594,861	1,260,824

## Collections and Administration: Human Resources

### Purpose Statement

The purpose of the Human Resources program is to provide responsive and equitable human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, organizational development, and staff training services so the Library maintains a productive and well supported work force.

### Program Summary

Transfer \$38,000 to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Citywide adjustments to labor costs reduce the budget by \$1,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$39,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Human Resources	956,785	1,022,485	1,054,863	1,015,691

## Collections and Administration: Information Technology

### Purpose Statement

The purpose of the Information Technology Services program is to provide quality data processing infrastructure and support so that Library customers and staff have free and easy access to a vast array of productivity tools, ideas, information, and knowledge via technological resources.

### Program Summary

Transfer \$20,000 from other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$25,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Information Technology	1,759,645	2,063,319	2,113,598	2,138,714

## Collections and Administration: Technical and Collection Services

### Purpose Statement

The purpose of the Technical and Collection Services program is to make library books, materials and a library catalog available to all customers.

### Program Summary

Transfer \$15,000 to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$9,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Technical and Collection Services	5,426,309	5,797,086	5,335,397	5,326,829



## **Public Services**

### **Purpose Statement**

The purpose of the Public Services Budget Control Level is to provide quality library services and programs that benefit and are valued by customers.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Center for the Book	0	116,445	116,722	115,553
Central Library Services	9,566,842	10,877,225	11,165,903	9,886,554
Mobile Services	750,875	500,000	500,000	688,790
Neighborhood Libraries	11,239,081	11,527,145	11,875,674	12,942,271
Washington Talking Book and Braille Library	1,339,944	1,350,000	1,350,000	1,350,000
<b>Total</b>	<b>22,896,742</b>	<b>24,370,815</b>	<b>25,008,299</b>	<b>24,983,168</b>

## **Public Services: Center for the Book**

### **Purpose Statement**

The purpose of the Center for the Book program is to celebrate the written word and to facilitate the exchange of ideas evoked by the reading of literature so library customers expand their appreciation for literature and the humanities.

### **Program Summary**

Transfer \$2,000 to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1,000.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Center for the Book	0	116,445	116,722	115,553

## Public Services: Central Library Services

### Purpose Statement

The purpose of the Central Library Services program is to provide in-depth information, extensive books and materials, and coordination to customers and library branch staff so they become aware of, and have timely access to, the resources they need.

### Program Summary

Transfer \$1.35 million to other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Increase funding by \$50,000 to support community access to HistoryLink's online state and local history encyclopedia.

Citywide adjustments to labor costs increase the budget by \$22,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.28 million.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Central Library Services	9,566,842	10,877,225	11,165,903	9,886,554

## Public Services: Mobile Services

### Purpose Statement

The purpose of the Mobile Services program is to provide access to library books, materials, and services to the elderly, very young, disabled, and homebound customers who are unable to come to the Library.

### Program Summary

Transfer \$166,000 from other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Increase funding by \$20,000 to cover an increase in inflation and other technical adjustments for the Mobile Services Program.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$189,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Mobile Services	750,875	500,000	500,000	688,790

## Public Services: Neighborhood Libraries

### Purpose Statement

The purpose of the Neighborhood Libraries program is to provide services, materials, and programs close to where people live and work to support independent learning, cultural enrichment, recreational reading, and community involvement.

### Program Summary

Transfer \$453,000 from other Library budget control levels to align funding allocations described in the City budget with the Seattle Library Board's annual operating plan.

Increase funding by \$608,000 for new facility operating costs at the five new or expanded libraries opening in 2005.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.07 million.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Neighborhood Libraries	11,239,081	11,527,145	11,875,674	12,942,271

## Public Services: Washington Talking Book and Braille Library

### Purpose Statement

The primary purpose of the Washington Talking Book and Braille Library (WTBBL) program is to provide books, magazines, and information in special formats to state residents who are blind.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Washington Talking Book and Braille Library	1,339,944	1,350,000	1,350,000	1,350,000

## 2006 Estimated Revenues for the Library Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
421911	Cable Franchise Fees	50,000	50,000	50,000	50,000
434010	WTTBL State Contract	1,350,000	1,350,000	1,350,000	1,350,000
441610	Copy Services	48,810	80,800	88,800	50,000
441610	Pay for Print	75,820	90,000	99,000	99,000
459700	Fines/Fees	669,364	585,000	585,000	675,000
459700	Fines/Fees-Collections	0	75,000	75,000	75,000
462300	Parking-Central	124,180	410,200	422,506	391,306
462400	Misc Revenue-Facility Rental	0	10,000	10,000	0
469990	Misc Revenue	24,238	3,000	3,000	3,000
469990	Misc Revenue-Coffee Cart	8,187	21,180	21,815	21,815
469990	Misc Revenue-Special Tours	0	10,000	10,000	0
485190	Sale of Fixed Assets	72,704	40,000	40,000	40,000
485190	Sale of Fixed Assets-Book Mobile	0	200,000	0	0
587001	FFD Space Rent	21,905	0	0	0
587001	General Subfund Support	34,980,372	36,447,415	37,014,669	37,897,672
<b>Total Revenues</b>		<b>37,425,580</b>	<b>39,372,595</b>	<b>39,769,790</b>	<b>40,652,793</b>

## Library Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>(411)</b>	<b>222,151</b>	<b>222,151</b>	<b>222,151</b>	<b>222,151</b>
Accounting and Technical Adjustments	331,915				
Plus: Actual and Estimated Revenue	37,425,580	39,372,595	39,372,595	39,769,790	40,652,793
Less: Actual and Budgeted Expenditures	37,534,933	39,372,595	39,372,595	39,769,790	40,652,793
<b>Ending Fund Balance</b>	<b>222,151</b>	<b>222,151</b>	<b>222,151</b>	<b>222,151</b>	<b>222,151</b>

## Capital Improvement Program Highlights

Following approval of a \$196.4 million bond issue in November 1998, The Seattle Public Library began an eight-year capital program - "Libraries for All" (LFA). The program calls for the replacement of the Central Library; construction of three new branch libraries; and the renovation, replacement, or expansion of each of the 22 branch libraries in the system as of 1998. In addition, an Opportunity Fund was established to support projects in areas underserved by the library system. Planned Opportunity projects include two new branch libraries in addition to the three new libraries included in the original LFA project list.

To date, 16 "Libraries for All" branch projects have been completed, including the NewHolly branch (1999); Wallingford (2000); Delridge (2002); Capitol Hill (2003); Rainier Beach, Green Lake, West Seattle, Central, High Point, North East, Beacon Hill, and Columbia (2004); and most recently the Greenwood, Fremont, Ballard, and the International District/Chinatown branch (2005). The Lake City branch is scheduled to open in October 2005. In 2006, the Douglass-Truth, Northgate, and South Park libraries are scheduled to open.

Increased operations and maintenance costs associated with new or expanded facilities are described in the Department of Finance April 2002 updated LFA fiscal note. The original project budget was \$239.5 million, but since the passage of the bond issue, additional private donations and bond interest earnings have increased the budget for projects to \$278.1 million. The Library anticipates accruing approximately \$20.6 million in bond interest revenue, to be applied to unanticipated costs of the LFA plan. The 2006-2011 Proposed CIP allocates \$1.0 million in 2006 from voter-approved bonds, \$2.5 million in 2006 from the Cumulative Reserve Subfund, and \$1 million in 2006 from private donations (not reflected in the appropriations below). Final "Libraries for All" appropriations are planned for 2007.

### Capital Improvement Program Appropriation

Budget Control Level	2005 Revised	2006 Endorsed	2006 Proposed
<b>Broadview Library Expansion: BLBRO1</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	1,814,000	1,814,000
<b>Subtotal</b>	<b>0</b>	<b>1,814,000</b>	<b>1,814,000</b>
<b>Magnolia Library Renovation: BLMAG</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	287,000	287,000
<b>Subtotal</b>	<b>0</b>	<b>287,000</b>	<b>287,000</b>
<b>Opportunity Fund for Neighborhood Library Projects: BLOPT</b>			
UTGO Libraries for All Fund	0	1,000,000	1,000,000
<b>Subtotal</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Queen Anne Library Renovation: BLQNA</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	359,000	359,000
<b>Subtotal</b>	<b>0</b>	<b>359,000</b>	<b>359,000</b>
<b>Total Capital Improvement Program Appropriation</b>	<b>0</b>	<b>3,460,000</b>	<b>3,460,000</b>

# Department of Parks and Recreation

## Ken Bounds, Superintendent

### Contact Information

Department Information Line: (206) 684-4075

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/parks/>

### Department Description

Seattle Parks and Recreation works with all citizens to be good stewards of the environment, and to provide safe, welcoming opportunities to play, learn, contemplate, and build community.

Seattle Parks and Recreation manages a 6,200-acre park system. This includes 224 parks, 185 athletic fields, 112 neighborhood play areas, nine swimming beaches, 18 fishing piers, four golf courses, and 22 miles of boulevards. Other Parks and Recreation facilities include 151 outdoor tennis courts, 25 community centers, eight indoor and two outdoor swimming pools, 27 wading pools, a nationally-recognized Rose Garden, the Seattle Aquarium, and more. The Woodland Park Zoological Society operates the Zoo with City financial support. Hundreds of thousands of residents and visitors use Department of Parks and Recreation facilities to pursue their passions from soccer to pottery, kite flying to golf, swimming to community celebrations, or to sit in quiet reflection.

Parks employees work hard to develop partnerships with their advisory councils, park neighbors, volunteer groups, non-profit agencies, local businesses, and the Seattle School District to effectively respond to increasing requests for use of Seattle's park and recreation facilities.

In 1999, Seattle voters approved a renewal of the 1991 Seattle Center and Community Centers Levy (1991 CC Levy), continuing Seattle Parks and Recreation's commitment to renovate and expand facilities and provide new recreation centers. The Levy totals \$72 million spread over eight years. The nine community center and two neighborhood projects receive a total of \$36 million from the Levy. In 2000, Seattle voters approved the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy), which enables Parks and Recreation to complete more than 100 park acquisition and development projects, improve maintenance, boost environmental programs and practices, and expand recreation opportunities for young people and seniors.

### Proposed Policy and Program Changes

The Department's 2006 Proposed Budget reflects a series of funding increases that are primarily the result of new facilities opening from the 1999 Seattle Center and Community Centers Levy (1999 CC Levy) and the 2000 Parks Levy, and a projected increase in Aquarium revenue due to the completion of expanded exhibits. The increased budget is also due in part to converting some temporary positions to regular status.

A total of 18 new development and enhancement projects will be completed in late 2005 and throughout 2006. All of these have operation and maintenance costs funded by the 2000 Parks Levy through 2008. In addition, the Department completed enhancements to the Yesler and Southwest Community Centers in 2005, paid for by the 1999 CC Levy, which resulted in planned staffing increases for 2006. Also, four demolition and restoration capital projects will be completed in Discovery Park, which will create operation and maintenance needs in 2006, along with a few other small facility projects. All of these newly-completed projects will be funded with General Fund resources.

The largest single appropriation increase is provided to the Seattle Aquarium, which will be preparing for a major new exhibit that will open in the spring of 2007 at the east end of Pier 59. The Aquarium will create new staff positions to work on the preparation of the exhibit in 2006, and then these positions will operate the exhibit after

it is completed in 2007. The Aquarium expects to pay for the ongoing proposed 2006 budget increases with its steadily growing revenues.

Other budget adjustments include a reduction of appropriation authority from the Department related to the 2004 Families and Education Levy in order to consolidate all appropriation authority with the Office for Education; a reduction of appropriation authority due to an anticipated decrease in revenues from the Municipal Golf Program; and increments for a new pilot crime-prevention program for some parks with crime issues, which will be coordinated with the community and other departments like Seattle Police Department and the Department of Neighborhoods. In addition, adjustments are made for reopening Pritchard Beach with summer lifeguards, and for various other technical corrections to account for increases in some utility and fuel costs.

The Department's budget is also increased to provide funding for the Department's Pyramid Project. This initiative upgrades all of the community center, swimming pool and boat facility accounting, scheduling, and reservation systems. The Pyramid Project will provide the Department with greatly improved accounting accuracy in its revenue collection and tracking, and will allow for enhanced program and class scheduling opportunities for the public, which will include reservations and payments that can be made over the Internet.

To more accurately align certain budget elements and consolidate business structures, the Department is proposing a series of budget changes to most of its budget control levels to increase net revenue by approximately \$357,000. In part, these changes are designed to improve program management and to deliver services that were previously managed and staffed by the Associated Recreational Council (ARC), and to increase revenues based on the Department directly delivering these services. This restructuring includes technical changes in revenue and expenditure allocations, altered or relocated services and staff, and other business changes. Nearly all of the Department's BCLs show varying amounts of change related to this reorganization.

A budget-neutral action was taken in the mid-biennium to align all of the Department's General Fund resources into one funding source. In the past, the Department's Charter Fund revenues, (which equal 10% of the gross receipts of the City from all fines, penalties and licenses as described in Article XI, Section 3 of the City Charter), were displayed in the adopted budget as part of the "Other" funding source for the Department. The "Resources" section at the end of the budget control level summary page will now show a change from the 2006 Endorsed Budget to the 2006 Proposed Budget with respect to the balance between the "General Subfund" and "Other" resources. This does not alter the Department's budget in any way, other than the categorization of resources, which is intended to show more accurately the difference between City subsidy resources and the Department's earned revenue resources.

In 2000, the City Council authorized DPR to execute a loan of \$2 million for various capital and operating costs on behalf of the Municipal Golf of Seattle (MGS) organization, which had been established in 1994 as a separate not-for-profit corporation to manage the City's three 18-hole golf courses. In 2003, the Department chose to terminate the agreement with MGS, assumed the \$2 million in debt, and then created a Golf Financial Plan to repay the debt with golf revenue. Over the last two years, the golf program has not been able to produce the revenues initially expected, and resources for capital facility improvements are not sufficient to both retire the debt and update the facilities. In the Third Quarter 2005 Supplemental Ordinance, the Executive is providing approximately \$2 million in General Fund resources to pay the golf debt, which will allow the program to focus its revenues on funding capital improvements to the course facilities.



## Parks & Recreation

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Acquisition and Property Management Budget Control Level	K370A	1,429,075	1,436,773	1,461,771	1,480,858
Citywide Programs and Scheduling Budget Control Level	K310A	9,451,741	9,975,972	10,116,273	10,793,753
Community Centers Budget Control Level	K310B	10,272,522	11,232,177	11,611,703	12,039,544
Facility and Structure Maintenance Budget Control Level	K320A	10,674,821	10,879,946	11,165,083	11,562,064
Finance and Administration Budget Control Level	K390A	6,700,017	6,731,756	7,019,416	7,618,056
Golf Budget Control Level	K400A	7,974,807	7,665,549	7,749,828	7,753,568
Golf Capital Reserve Budget Control Level	K410A	0	0	0	677,332
Judgment and Claims Budget Control Level	K380A	778,356	1,030,169	1,030,169	1,030,169
Park Cleaning, Landscaping, and Restoration Budget Control Level	K320B	25,501,179	26,453,926	27,400,201	27,665,290
Planning, Engineering, and Development Budget Control Level	K370B	5,797,286	6,102,744	6,252,629	6,004,042
Policy Direction and Leadership Budget Control Level	K390B	914,899	861,672	881,919	986,834
Seattle Aquarium Budget Control Level	K350A	6,283,214	6,285,659	6,553,724	7,047,167
Seattle Conservation Corps Budget Control Level	K320C	3,226,617	4,052,559	4,152,161	4,195,969
Swimming, Boating, and Aquatics Budget Control Level	K310C	6,548,481	6,801,602	7,112,976	7,325,929
Woodland Park Zoo Budget Control Level	K350B	7,108,738	6,043,888	6,217,475	6,217,475
<b>Department Total</b>		<b>102,661,754</b>	<b>105,554,392</b>	<b>108,725,328</b>	<b>112,398,050</b>
<b>Department Full-time Equivalents Total*</b>		<b>940.72</b>	<b>941.75</b>	<b>941.36</b>	<b>979.53</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	33,693,368	33,174,017	34,457,147	66,756,179
Other	68,968,386	72,380,375	74,268,181	45,641,871
<b>Department Total</b>	<b>102,661,754</b>	<b>105,554,392</b>	<b>108,725,328</b>	<b>112,398,050</b>

## Acquisition and Property Management Budget Control Level

### Purpose Statement

The purpose of the Acquisition and Property Management Budget Control Level is to negotiate for and purchase new park property and manage existing real property assets.

### Summary

Increase budget by \$1,000 as part of a department-wide adjustment for increased fuel costs.

Citywide adjustments to labor costs increase the budget by \$18,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$19,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Acquisition and Property Management	1,429,075	1,436,773	1,461,771	1,480,858
Full-time Equivalents Total*	16.75	15.75	15.75	15.75

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Citywide Programs and Scheduling Budget Control Level

### **Purpose Statement**

The purpose of the Citywide Programs and Scheduling Budget Control Level is to manage special recreational, cultural, and athletic programs serving the whole city, to offer environmental education programs, and to schedule park spaces where people can gather, celebrate, and play.

### **Summary**

Increase budget by \$735,000 and a total of 0.45 FTE related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Reduce budget by \$98,000 through a transfer from Citywide Programs and Scheduling Budget Control Level to the Community Centers Budget Control Level, which is more closely aligning staff costs with community center expenditures.

Reduce budget by \$171,000 to remove all expenditure authority related to the 2004 Families and Education Levy, as requested by the Office for Education (OFE). Control of the levy expenditure authority is consolidated under Fund 17856, the 2004 Families and Education Levy Fund, instead of through other department budgets. Increase budget by one 1.0 FTE Grants and Contracts Specialist and one 1.0 FTE Senior Recreation Program Coordinator, to re-establish position authority for two positions previously funded by the 1997 Families and Education Levy within the Department of Parks and Recreation's (DPR) organizational structure. While these two positions are being funded by the 2004 Families and Education Levy and the budget authority is remaining with OFE, DPR is retaining the position authority and management of the positions.

Reduce budget by \$1,000 by moving some utility costs to other budget control levels.

Increase budget by \$5,000 as part of a department-wide adjustment for increased fuel costs.

Increase budget by \$20,000 for increased operation and maintenance costs of new and/or improved facilities.

Increase budget by \$82,000 and add the following regular positions to assume tasks formerly performed by temporary employees: two 0.5 FTE Cashiers, one 0.5 FTE Laborer, six 0.5 FTE Recreation Attendants, two 0.5 FTE Recreation Leaders, one 1.0 FTE Recreation Leader, three 0.5 FTE Tennis Instructors, and two 0.5 FTE Utility Laborers.

Citywide adjustments to labor costs increase the budget by \$105,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$677,000.

	2004	2005	2006	2006
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Citywide Programs and Scheduling	9,451,741	9,975,972	10,116,273	10,793,753
Full-time Equivalents Total*	94.48	95.38	93.38	104.83

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Centers Budget Control Level

### Purpose Statement

The purpose of the Community Centers Budget Control Level is to manage and staff the City's neighborhood community centers allowing Seattle residents to enjoy social, athletic, cultural, and recreational activities.

### Summary

Reduce budget by \$140,000 and a total of 0.5 FTE related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Increase budget by \$167,000 and by two 1.0 FTE Recreation Attendants and one 1.0 FTE Maintenance Laborer, and abrogate one 0.5 FTE Utility Laborer by increasing staff for completed additions and improvements at Yesler and Southwest community centers, as planned by the 1999 Seattle Center and Community Centers Levy.

Increase budget by \$98,000 through a transfer from Citywide Programs and Scheduling Budget Control Level to Community Centers Budget Control Level, which is more closely aligning staff costs with community center expenditures.

Reduce budget by \$48,000 by moving some utility costs to other budget control levels.

Increase budget by \$7,000 as part of a department-wide adjustment for increased fuel costs.

Increase budget by \$4,000 for increased operation and maintenance costs of new and/or improved facilities, as planned for in the 2000 Parks Levy.

Reduce budget by \$27,000 and by two 1.0 FTE Administrative Support Assistants by transferring this amount and the FTEs from the Community Centers Budget Control Level to the Finance and Administration Budget Control Level for the information technology "Pyramid Project." Also, increase budget by two 1.0 FTE Recreation Attendants to support the Pyramid Project. This initiative began in 2004 and provides centralized software application support to all community centers and other facilities for reservations, scheduling, and financial accounting of programs and other park services.

Increase budget by \$233,000 and add the following regular positions to assume tasks formerly performed by temporary employees: three 0.5 FTE Laborers, two 0.5 FTE Recreation Leaders, one 0.7 FTE Recreation Leader, and one 0.5 FTE Recreation Program Specialist.

Citywide adjustments to labor costs increase the budget by \$135,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$428,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Centers	10,272,522	11,232,177	11,611,703	12,039,544
Full-time Equivalents Total*	135.34	130.12	131.12	136.82

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Facility and Structure Maintenance Budget Control Level

### Purpose Statement

The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so park users can have structurally sound and attractive parks and recreational facilities.

### Summary

Increase budget by \$113,000 and a total of 2.65 FTE related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Increase budget by \$74,000 for completed additions and improvements at Yesler and Southwest community centers, as planned by the 1999 Seattle Center and Community Centers Levy.

Increase budget by \$23,000 as part of a department-wide adjustment for increased fuel costs.

Increase budget by \$50,000 for increased operation and maintenance costs of new and/or improved facilities, as planned for by the 2000 Parks Levy.

Increase budget by \$20,000 for increased operating and maintenance costs of other new and/or improved facilities.

Citywide adjustments to labor costs increase the budget by \$117,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$397,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Facility and Structure Maintenance	10,674,821	10,879,946	11,165,083	11,562,064
Full-time Equivalents Total*	126.39	119.90	118.45	121.10

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Finance and Administration Budget Control Level

### Purpose Statement

The purpose of the Finance and Administration Budget Control Level is to provide the financial, human resources, technological, and business development support necessary to ensure effective delivery of the Department's services.

### Summary

Increase budget by \$113,000 and reduce a total of 0.06 FTE related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Increase budget by \$414,000 and by one 1.0 FTE Management Systems Analyst by directly adding staff to this budget control level, and increase by two 1.0 FTE Administrative Support Assistants by transferring some funds and staff from the Community Centers Budget Control Level to the Finance and Administration Budget Control Level, in order to support the information technology "Pyramid Project." Included within this increase is \$120,000 in one-time funding for information technology equipment. The positions are added to the previously established Business Service Center, and support the increase in transactions resulting from deploying the software to an additional 11 community centers, two small craft centers, and an additional 25 sites of varying types. This initiative began in 2004 and provides centralized software application support to all community centers and other facilities for reservations, scheduling, and financial accounting of programs and other park services.

Citywide adjustments to labor costs increase the budget by \$72,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$599,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance and Administration	6,700,017	6,731,756	7,019,416	7,618,056
Full-time Equivalents Total*	58.50	61.50	63.00	65.94

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Golf Budget Control Level

### Purpose Statement

The purpose of the Golf Budget Control Level is to efficiently manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide top quality public golf courses and maximize earned revenues.

### Summary

Reduce budget by \$19,000 due to declining revenues in 2005, and therefore decreased revenue projections for 2006 in the Municipal Golf Program.

Reduce a total of 1.0 FTE related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Citywide adjustments to labor costs increase the budget by \$23,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$4,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Golf	7,974,807	7,665,549	7,749,828	7,753,568
Full-time Equivalents Total*	26.00	26.00	26.00	25.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**Golf Capital Reserve Budget Control Level**

**Purpose Statement**

The purpose of the Golf Capital Reserve Program is to transfer resources from the Parks and Recreation Fund to the Cumulative Reserve Subfund to provide for previously identified Golf Program capital projects. There are no staff and no program services delivered through this program.

**Summary**

This is a new program since the 2006 Endorsed Budget, and, therefore, there is no direct comparison to the 2006 Endorsed amount approved for this program.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Golf Capital Reserve	0	0	0	677,332



**Judgment and Claims Budget Control Level**

**Purpose Statement**

The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.

**Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Judgment and Claims	778,356	1,030,169	1,030,169	1,030,169

## Park Cleaning, Landscaping, and Restoration Budget Control Level

### Purpose Statement

The purpose of the Park Cleaning, Landscaping, and Restoration Budget Control Level is to provide custodial, landscape, and forest maintenance and restoration services in an environmentally sound fashion to provide park users with safe, useable, and attractive park areas.

### Summary

Reduce budget by \$222,000 and increase a total of 3.18 FTE related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Increase budget by \$89,000 by moving some utility costs from other budget control levels to Park Cleaning, Landscaping and Restoration Budget Control Level.

Increase budget by \$74,000 as part of a department-wide adjustment for increased fuel costs.

Increase budget by \$118,000 for increased operation and maintenance costs of new and/or improved facilities, as planned for in the 2000 Parks Levy.

Increase budget by \$4,000 for increased operating and maintenance costs of other new and/or improved facilities.

Increase budget by \$71,000 and by one 1.0 FTE Assistant Recreation Center Coordinator, to identify, evaluate, and coordinate new and enhanced programming for parks that have crime-related challenges. Staff will work with neighborhood community councils, the Seattle Police Department, the Department of Neighborhoods, and other entities to identify the priority parks and to develop program activities appropriate for each local community.

Reduce budget by \$5,000 for various technical budget changes.

Reduce budget by \$112,000 due to technical adjustments to transfer budget authority to other budget control levels. Add the following regular positions to assume tasks formerly performed by temporary employees: by one 0.9 FTE Gardner, three 0.5 FTE Laborers, one 0.57 FTE Laborer, and four 0.5 FTE Parks Maintenance Aides.

Citywide adjustments to labor costs increase the budget by \$249,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$265,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Park Cleaning, Landscaping, and Restoration	25,501,179	26,453,926	27,400,201	27,665,290
Full-time Equivalents Total*	261.20	282.97	282.97	292.12

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning, Engineering, and Development Budget Control Level

### Purpose Statement

The purpose of the Planning, Engineering, and Development Budget Control Level is to plan, design, and coordinate the construction of major capital projects, and to enable the Department to create new, and to renovate existing, parks and facilities.

### Summary

Reduce budget by \$320,000 related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Increase budget by \$2,000 as part of a department-wide adjustment for increased fuel costs.

Citywide adjustments to labor costs increase the budget by \$70,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$249,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning, Engineering, and Development	5,797,286	6,102,744	6,252,629	6,004,042
Full-time Equivalents Total*	57.05	55.05	55.05	55.05

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Policy Direction and Leadership Budget Control Level

### Purpose Statement

The purpose of the Policy Direction and Leadership Budget Control Level is to provide guidance within the Department and outreach to the community on policies offering outstanding parks and recreational opportunities to Seattle residents and our guests.

### Summary

Increase budget by \$92,000 related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Citywide adjustments to labor costs increase the budget by \$12,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$105,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Policy Direction and Leadership	914,899	861,672	881,919	986,834
Full-time Equivalents Total*	8.50	8.50	8.50	8.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Seattle Aquarium Budget Control Level

### Purpose Statement

The purpose of the Seattle Aquarium Budget Control Level is to provide exhibits and environmental educational opportunities that expand knowledge of, inspire interest in, and encourage stewardship of the aquatic wildlife and habitats of Puget Sound and the Pacific Northwest.

### Summary

Increase budget by \$433,000 and 4.5 FTEs to prepare for a major new exhibit that will open in the spring of 2007 at the east end of Pier 59. The increase in staffing is a combination of abrogations of one 1.0 FTE Manager 3, one 1.0 FTE Administrative Specialist II and one 0.5 FTE Parks Event Scheduler, and additions of one 1.0 FTE Volunteer Programs Coordinator, two 1.0 FTE Education Program Assistants, two 1.0 FTE Aquarium Biologist I, one 1.0 FTE Public Education Program Specialist, and one 1.0 FTE Aquarium Systems Operation Chief. The Aquarium is creating new staff positions in 2006 to work on the preparation of the exhibit and then operate the exhibit after it is completed, and it expects to pay for the on-going 2006 Proposed Budget increases with its steadily growing revenues and increases in anticipated revenues due to the new exhibit.

Increase budget by \$4,000 related to technical adjustments to accomplish department realignment of services and staff, which will improve program management and increase net revenues for the Department.

Citywide adjustments to labor costs increase the budget by \$56,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$493,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Aquarium	6,283,214	6,285,659	6,553,724	7,047,167
Full-time Equivalents Total*	57.75	60.75	60.75	65.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**Seattle Conservation Corps Budget Control Level**

**Purpose Statement**

The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people so they acquire skills and experience leading to long-term employment and stability.

**Summary**

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$44,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Conservation Corps	3,226,617	4,052,559	4,152,161	4,195,969
Full-time Equivalents Total*	14.35	20.35	20.35	20.35

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Swimming, Boating, and Aquatics Budget Control Level

### Purpose Statement

The purpose of the Swimming, Boating, and Aquatics Budget Control 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.

### Summary

Reduce budget by \$18,000 and a total of 2.22 FTE related to technical adjustments to accomplish department realignment of services and staff.

Increase budget by \$44,000 to reopen Pritchard Beach for summer swimming, which includes enhanced maintenance work, temporary lifeguard additions, and related equipment costs for seasonal usage.

Increase budget by \$30,000 by moving some utility costs from other budget control levels into the Swimming, Boating and Aquatics Budget Control Level.

Increase budget by \$1,000 as part of a department-wide adjustment for increased fuel costs.

Increase budget by \$80,000 and add three regular 0.5 FTE Cashier and seven 0.5 FTE Lifeguard positions to assume tasks formerly performed by temporary employees.

Citywide adjustments to labor costs increase the budget by \$76,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$213,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Swimming, Boating, and Aquatics	6,548,481	6,801,602	7,112,976	7,325,929
Full-time Equivalents Total*	59.72	65.48	66.04	68.82

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Woodland Park Zoo Budget Control Level

### Purpose Statement

In December 2001, the City of Seattle, by Ordinance #120697, established an agreement with the non-profit Woodland Park Zoological Society (WPZS) to operate and manage the Woodland Park Zoo beginning in March 2002. The Zoo is included in the Department's budget as it continues to implement this transition. The purpose of the Zoo is to provide care for animals and offer exhibits, educational programs, and appealing visitor amenities so Seattle residents and visitors have the opportunity to enjoy and learn about animals and wildlife conservation.

### Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Woodland Park Zoo	7,108,738	6,043,888	6,217,475	6,217,475
Full-time Equivalents Total*	24.69	0.00	0.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Parks & Recreation

### 2006 Estimated Revenues for the Parks & Recreation Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
441990	Other Intergovernmental Revenue	3,541,380	5,266,303	5,285,369	5,416,933
541990	Community Development Block Grant	46,770	0	0	0
541990	Shoreline Parks Improvement Fund	96,020	57,607	58,869	58,869
587001	Neighborhood Match Sub-fund	80,191	185,942	185,942	185,942
587338	2000 Parks Levy	7,595,252	8,642,663	8,909,652	9,075,892
587338	Community Centers Levy	90,871	56,268	57,586	57,586
<b>Total Bonds, Levies and Intergovernment</b>		<b>11,450,484</b>	<b>14,208,783</b>	<b>14,497,418</b>	<b>14,795,222</b>
439090	Miscellaneous Donations	38,641	524,000	524,000	544,000
441990	Other Miscellaneous	1,946,892	115,620	106,620	206,016
462800	Concessions and Rentals	1,385,897	1,111,568	1,239,954	1,510,879
541990	I/F Miscellaneous	2,005,418	1,802,132	1,769,823	1,551,303
<b>Total Concessions and Other Revenue</b>		<b>5,376,848</b>	<b>3,553,320</b>	<b>3,640,397</b>	<b>3,812,198</b>
439090	Aquarium Programs/Rentals	236,496	170,448	0	209,448
439090	Miscellaneous Publication Fees	826	0	0	0
447300	Golf Fees	8,167,227	9,113,644	9,258,976	9,120,446
447300	Special Recreation Programs	2,977,820	3,565,633	3,598,433	3,706,294
447300	Swimming Pool Fees	2,334,330	3,023,734	3,284,392	3,224,392
447300	Tennis Center Admissions and Fees	758,131	695,682	695,682	755,682
447500	Aquarium Admissions/Passes	5,532,190	5,203,960	6,073,408	5,863,960
447500	Conservatory Admission Fee	24,650	0	0	17,000
447500	Japanese Garden Admission Fee	157,205	208,431	208,431	208,431
<b>Total Fees and Charges</b>		<b>20,188,875</b>	<b>21,981,532</b>	<b>23,119,322</b>	<b>23,105,653</b>
416100	B&O Tax Penalties & Interest (10%)	186,165	0	0	0
416100	Business & Occupation Tax (10%)	12,773,130	13,211,643	13,802,266	13,802,266
416430	Utilities Business Tax - Natural Gas (10%)	888,047	900,000	811,111	811,111
416450	Landfill Closure & Transfer Fees (10%)	356,160	917,653	927,243	927,243
416450	Utilities Business Tax - Solid Waste (10%)	741,050	0	0	0
416460	Utilities Business Tax - Cable Television (10%)	929,320	1,077,778	1,131,666	1,131,666
416470	Utilities Business Tax - Telephone (10%)	3,113,408	3,188,889	3,188,889	3,188,889
416480	Utilities Business Tax - Steam (10%)	96,453	92,778	92,778	92,778
421600	Professional and Occupational Licenses (10%)	173,343	166,667	166,667	166,667
421790	Amusement Licenses (10%)	10,403	12,233	12,233	12,233
421920	Boiler Permits	25,179	0	0	0
421920	Business License Fees (10%)	418,619	506,667	506,667	506,667
421920	License/Permits Revenue	12,015	0	0	0
421920	Panoram Licenses	1,369	0	0	0
421920	Penalties-Business Licenses/PE	13,043	0	0	0

**2006 Proposed Budget**

## Parks & Recreation

### 2006 Estimated Revenues for the Parks & Recreation Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
421920	Refrigeration Permits	29,745	0	0	0
422300	Animal Licenses (10%)	66,805	83,334	83,334	83,334
441220	Municipal Court Cost Recoveries (10%)	69,567	44,444	44,444	44,444
442330	Adult Probation and Parole (10%)	12,548	13,000	13,000	13,000
454100	Court Fines & Forfeitures (10%)	1,935,320	1,826,667	1,826,667	1,826,667
516410	Utilities Business Tax - City Light (10%)	3,445,834	3,418,363	3,460,270	3,460,270
516420	Utilities Business Tax - City Water (10%)	981,874	1,437,222	1,451,444	1,451,444
516440	Utilities Business Tax - Drainage/Waste Water (10%)	1,308,887	2,051,516	2,122,169	2,122,169
516450	Utilities Business Tax - City SWU (10%)	1,002,180	951,445	991,977	991,977
587001	General Subfund Support	33,693,368	33,174,015	34,457,147	36,123,354
	<b>Total General Government Support</b>	<b>62,283,832</b>	<b>63,074,314</b>	<b>65,089,972</b>	<b>66,756,179</b>
541990	Cumulative Reserve Subfund	2,332,503	3,636,746	3,255,417	3,255,417
	<b>Total General Government Support - Capital</b>	<b>2,332,503</b>	<b>3,636,746</b>	<b>3,255,417</b>	<b>3,255,417</b>
587102	Golf Capital Reserve	0	0	0	0
	<b>Total GOLF CAPITAL RESERVE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
587900	Unexpended Fund Balance	0	0	0	294,248
	<b>Total Unexpended Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>294,248</b>
	<b>Total Revenues</b>	<b>101,632,542</b>	<b>106,454,695</b>	<b>109,602,526</b>	<b>112,018,917</b>
379100	Golf Capital Reserve	0	(352,625)	(391,662)	0
	<b>Total Golf Capital Reserve</b>	<b>0</b>	<b>(352,625)</b>	<b>(391,662)</b>	<b>0</b>
379100	Unexpended Fund Balance	0	(110,779)	0	379,133
379100	Use of (Contribution to) Fund Balance	1,029,212	(436,899)	(485,536)	0
	<b>Total Unexpended Fund Balance</b>	<b>1,029,212</b>	<b>(547,678)</b>	<b>(485,536)</b>	<b>379,133</b>
	<b>Total Resources</b>	<b>102,661,754</b>	<b>105,554,392</b>	<b>108,725,328</b>	<b>112,398,050</b>

## Parks & Recreation

### Parks & Recreation Fund

	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Fund Balance</b>	<b>(1,797,763)</b>	<b>(2,101,478)</b>	<b>(2,101,478)</b>	<b>943,679</b>	<b>943,679</b>
Accounting and Technical Adjustments	725,041				
Plus: Actual and Estimated Revenue	101,632,998	106,454,695	113,180,549	109,602,526	111,614,114
Less: Actual and Budgeted Expenditures	102,661,754	105,554,392	110,135,392	108,725,328	112,398,050
<b>Ending Fund Balance</b>	<b>(2,101,478)</b>	<b>(1,201,175)</b>	<b>943,679</b>	<b>1,820,877</b>	<b>159,742</b>

## Parks & Recreation

### 1999 Seattle Center/Community Centers Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>12,089,108</b>	<b>7,614,793</b>	<b>7,614,793</b>	<b>6,394,893</b>	<b>6,394,893</b>
Plus: Actual and Estimated Revenue	8,142,900	2,168,100	2,168,100	1,942,000	2,029,400
Less: Actual and Budgeted Expenditures	12,617,215	3,388,000	3,388,000	0	0
<b>Ending Fund Balance</b>	<b>7,614,793</b>	<b>6,394,893</b>	<b>6,394,893</b>	<b>8,336,893</b>	<b>8,424,293</b>
Reserves Against Fund Balance	7,614,793	6,394,893	6,394,893	8,336,893	8,424,293
<b>Total Reserves</b>	<b>7,614,793</b>	<b>6,394,893</b>	<b>6,394,893</b>	<b>8,336,893</b>	<b>8,424,293</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Capital Improvement Program Highlights

In 2006, progress continues on key projects related to the 1999 Seattle Center and Community Centers Levy (1999 CCL) and the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy). The Community Centers portion of the 1999 CCL for the Department of Parks and Recreation (Parks) totals \$36 million spread over eight years. The new Northgate Community Center and the expanded Van Asselt Community Center open in 2005.

The 2000 Parks Levy is an eight-year, \$198.2 million levy lid lift that funds over 100 projects to improve and develop parks, playfields and trails, improve maintenance and enhance recreational programming. The levy also funds an acquisition program, and an acquisition and development opportunity fund. In 2006, \$20.8 million is appropriated from the 2000 Parks Levy Fund in the Department's CIP for 54 park projects, including those at the Olympic Sculpture Park, South Lake Union Park, Jefferson Park, and Magnuson Park. The levy also pays for over 30 neighborhood park projects and 15 projects funded through the levy's opportunity fund.

Significant investments in the City's waterfront pier properties include replacing the piling systems for two piers, Pier 59 and Pier 62/63. The Pier 59 project, where the Seattle Aquarium is located, began construction in 2005. Options for Pier 62/63, the former location for the "Summer Nights on the Pier" concert series, are currently being evaluated now. Planning and design takes place in 2006 with construction expected in 2007. The Pier 59 project is funded with an additional \$1.8 million of Councilmanic debt in 2006.

One of the City's downtown parks (Occidental) is renovated in 2006 and planning is funded for two others (City Hall and Freeway) to provide more vibrant, attractive public spaces. Three new skate board parks are planned for 2006. One is being built in conjunction with the Ballard Commons Park, a second is being constructed at Lower Woodland Park and a third is built as a replacement for an existing skate park at the Seattle Center.

Numerous major maintenance projects are funded throughout Seattle's parks systems as well as nine projects that support the Mayor's Restore Our Waters initiative to improve Seattle's aquatic environments. The total 2006 Cumulative Reserve Subfund (CRF) appropriation for major maintenance is approximately \$12.4 million. The CRF is also funding the construction of the Lower Woodland Skate Park, and the acquisition of property for, and partial development of, the replacement for the Seattle Center Skate Park.

In addition to the work funded by the CRF, there is a property acquisition and several restoration projects at Discovery Park are funded by the Shoreline Park Improvement Fund (SPIF) as part of the West Point Treatment Plant mitigation settlement with King County. The total 2006 SPIF and Beach Maintenance Trust Fund appropriation for shoreline and park improvements is approximately \$1.7 million. Funding for the Parks Upgrade Program is appropriated in the Community Development Block Grant section of the budget. The Department also anticipates receiving grants and other public and private donations that will be appropriated through legislation in 2006.

## Capital Improvement Program Appropriation

Budget Control Level	2005 Revised	2006 Endorsed	2006 Proposed
<b>2000 Parks Levy - Green Spaces Acquisitions: K723002</b>			
2000 Parks Levy Fund	0	1,330,000	1,330,000
<b>Subtotal</b>	<b>0</b>	<b>1,330,000</b>	<b>1,330,000</b>

## Parks & Recreation

### Capital Improvement Program Highlights

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>2000 Parks Levy - Major Park Development: K723004</b>			
2000 Parks Levy Fund	0	1,600,000	2,300,000
<b>Subtotal</b>	<b>0</b>	<b>1,600,000</b>	<b>2,300,000</b>
<b>2000 Parks Levy - Neighborhood Park Acquisitions: K723001</b>			
2000 Parks Levy Fund	0	55,000	170,000
<b>Subtotal</b>	<b>0</b>	<b>55,000</b>	<b>170,000</b>
<b>2000 Parks Levy - Neighborhood Park Development: K723003</b>			
2000 Parks Levy Fund	0	10,056,000	10,317,000
Cumulative Reserve Subfund - REET II Subaccount	0	0	300,000
<b>Subtotal</b>	<b>0</b>	<b>10,056,000</b>	<b>10,617,000</b>
<b>2000 Parks Levy - Playfields and Facilities: K723005</b>			
2000 Parks Levy Fund	0	5,341,000	6,093,000
<b>Subtotal</b>	<b>0</b>	<b>5,341,000</b>	<b>6,093,000</b>
<b>2000 Parks Levy - Trails and Boulevards: K723006</b>			
2000 Parks Levy Fund	0	195,000	310,000
<b>Subtotal</b>	<b>0</b>	<b>195,000</b>	<b>310,000</b>
<b>Ballfields/Athletic Courts/Play Areas: K72445</b>			
Cumulative Reserve Subfund - REET II Subaccount	0	383,000	633,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	62,000	62,000
<b>Subtotal</b>	<b>0</b>	<b>445,000</b>	<b>695,000</b>
<b>Building Component Renovations: K72444</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	940,000	1,440,000
Cumulative Reserve Subfund - REET II Subaccount	0	1,019,000	1,019,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	33,000	33,000
<b>Subtotal</b>	<b>0</b>	<b>1,992,000</b>	<b>2,492,000</b>
<b>Citywide and Neighborhood Projects: K72449</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	125,000	365,000
Cumulative Reserve Subfund - REET II Subaccount	0	550,000	655,000
Cumulative Reserve Subfund - Street Vacation Subaccount	0	100,000	0
Cumulative Reserve Subfund - Unrestricted Subaccount	0	100,000	100,000
<b>Subtotal</b>	<b>0</b>	<b>875,000</b>	<b>1,120,000</b>

## Parks & Recreation

### Capital Improvement Program Highlights

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>Debt Service and Contract Obligation: K72440</b>			
2000 Parks Levy Fund	0	239,000	239,000
Cumulative Reserve Subfund - REET I Subaccount	0	2,324,000	2,290,000
Cumulative Reserve Subfund - REET II Subaccount	0	382,000	56,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	171,000	171,000
<b>Subtotal</b>	<b>0</b>	<b>3,116,000</b>	<b>2,756,000</b>
<b>Docks/Piers/Floats/Seawalls/Shorelines: K72447</b>			
2006 LTGO Capital Project Fund	0	13,500,000	0
Beach Maintenance Trust Fund	0	20,000	20,000
Cumulative Reserve Subfund - REET II Subaccount	0	843,000	843,000
<b>Subtotal</b>	<b>0</b>	<b>14,363,000</b>	<b>863,000</b>
<b>Forest Restoration: K72442</b>			
Cumulative Reserve Subfund - REET II Subaccount	0	420,000	420,000
<b>Subtotal</b>	<b>0</b>	<b>420,000</b>	<b>420,000</b>
<b>Golf Projects: K72253</b>			
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	677,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>677,000</b>
<b>Parks Infrastructure: K72441</b>			
Cumulative Reserve Subfund - REET II Subaccount	0	1,568,000	2,368,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	229,000	311,000
<b>Subtotal</b>	<b>0</b>	<b>1,797,000</b>	<b>2,679,000</b>
<b>Pools/Natatorium Renovations: K72446</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	195,000	195,000
Cumulative Reserve Subfund - REET II Subaccount	0	0	225,000
<b>Subtotal</b>	<b>0</b>	<b>195,000</b>	<b>420,000</b>
<b>Seattle Aquarium Projects: K72448</b>			
2006 LTGO Capital Project Fund	0	0	1,854,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	75,000	75,000
<b>Subtotal</b>	<b>0</b>	<b>75,000</b>	<b>1,929,000</b>
<b>West Point Settlement Projects: K72982</b>			
Shoreline Park Improvement Fund	0	895,000	1,645,000
<b>Subtotal</b>	<b>0</b>	<b>895,000</b>	<b>1,645,000</b>
<b>Zoo Annual Major Maintenance: K72899</b>			
Cumulative Reserve Subfund - REET II Subaccount	0	1,000,000	1,000,000
<b>Subtotal</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Capital Improvement Program Appropriation</b>	<b>0</b>	<b>43,750,000</b>	<b>37,516,000</b>

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# Parks Levy Fund

## Department Description

The Parks Levy Fund department is an administrative tool for summarizing the proposed uses of the 2000 Neighborhood Parks, Green Spaces, Trails and Zoo Levy (2000 Parks Levy) in the 2006 Proposed Budget. Proceeds from the 2000 Parks Levy are used primarily to support property acquisition, capital expansion, and operating expenses of the Department of Parks and Recreation (DPR). Appropriations for property acquisition and capital expansion expenses are described in the Proposed 2006-2011 Capital Improvement Program (CIP) document and the CIP section of DPR's Proposed Budget. Appropriations and transfers from this fund for DPR operating expenses are made in the following pages. DPR uses these resources from the 2000 Parks Levy to pay for levy-related costs for park and facility development. The Parks Levy Fund department does not have any positions since it is just a mechanism to transfer revenue between these two funds.

In November 2000, Seattle voters approved the 2000 Parks Levy, a \$200 million eight-year levy lid lift for parks and recreation purposes. The annual cost to property owners is approximately \$0.35 per \$1,000 assessed value. DPR manages the 2000 Parks Levy programs, development projects, and the levy's fund.

With levy funds, the City will acquire, develop, and maintain new neighborhood parks, green spaces, playfields, trails and boulevards, and has added out-of-school and senior activities. The levy also funds an acquisition and development opportunity fund. The 2006-2011 Proposed CIP includes more than \$18 million for more than 50 Parks Levy projects. Recently developed projects include Cascade Playground, Homer Harris Park, Cal Anderson Park (Lincoln Reservoir), Lake City Mini Park, Southwest Community Center Computer Lab, and Southwest Community Center Teen Center.

The 2000 Parks Levy is structured to fund the following major functions:

**Park and Green Space Acquisition:** The levy provides \$26 million for neighborhood park acquisition and green space preservation. To date, the Department of Parks and Recreation has acquired 32 acres of open and green space properties.

**Park Development Projects:** The levy provides \$102.8 million for 95 park development projects. To date, 42 projects are completed, 46 additional projects have begun construction, and the remaining seven will begin construction in 2006 or 2007.

**Opportunity Fund:** The levy provides \$10 million for citizen-initiated park projects to be recommended by the Oversight Committee. In 2002, \$6 million was allocated for 19 projects, and in 2005 the remaining \$4 million was allocated for 15 projects.

**Environmental Stewardship, Maintenance and Programming:** The levy provides \$61.4 million for environmental stewardship, recreational programs, enhanced park maintenance, and maintenance of new parks purchased or developed through the levy. This funding also includes \$21.8 million for programs and facilities at Woodland Park Zoo.

Per Ordinance 120024, all amounts appropriated and transferred from the 2000 Parks Levy Fund (33850) carry over in the Parks and Recreation Fund (10200) within the Department of Parks and Recreation budget until they are expended.

## Proposed Policy and Program Changes

Some new 2000 Parks Levy funded projects did not have firm project schedules in the 2006 Endorsed Budget due to acquisition negotiations or delays in construction due to contracting issues. These have been recalculated and

## **Parks Levy**

the new calculations increase the budgeted expenditures from the 2000 Parks Levy Fund for the revised "on-line" dates. In addition, new vehicle purchases are being added to the 2006 Proposed Budget. All of these budget increases are included in the New Park/Green Space Maintenance Budget Control Level, and are funded as planned in the 2000 Parks Levy.

## Parks Levy

<b>Appropriations</b>	<b>Summit</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Code</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Parks Levy Support to Zoo Programming Budget Control Level	2K385	2,685,000	2,751,000	2,819,000	2,819,000
<b>Transfer to Parks and Recreation Fund Budget Control Level</b>					
Enhanced Park Maintenance		958,503	645,000	554,000	554,000
Environmental Stewardship		1,286,805	1,268,000	1,310,000	1,310,000
New Park/Green Space Maintenance		290,038	1,077,015	1,331,664	1,511,000
Recreational Programming		2,319,585	2,321,000	2,391,000	2,391,000
<b>Transfer to Parks and Recreation Fund Budget Control Level</b>	<b>2K385-T</b>	<b>4,854,931</b>	<b>5,311,015</b>	<b>5,586,664</b>	<b>5,766,000</b>
<b>Department Total</b>		<b>7,539,931</b>	<b>8,062,015</b>	<b>8,405,664</b>	<b>8,585,000</b>
<b>Resources</b>					
		<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
		<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Other		7,539,931	8,062,015	8,405,664	8,585,000
<b>Department Total</b>		<b>7,539,931</b>	<b>8,062,015</b>	<b>8,405,664</b>	<b>8,585,000</b>

## **Parks Levy Support to Zoo Programming Budget Control Level**

### **Purpose Statement**

This provides appropriation authority from the 2000 Parks Levy Fund to the Woodland Park Zoo or the support of Zoo programs. These resources are in addition to resources provided by DPR in its Woodland Park Zoo budget control level.

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Parks Levy Support to Zoo Programming	2,685,000	2,751,000	2,819,000	2,819,000

## **Transfer to Parks and Recreation Fund Budget Control Level**

### **Purpose Statement**

The purpose of the Transfer to Parks and Recreation Fund (Fund 10200) Budget Control Level is to transfer operating and maintenance budget authority and funds from the 2000 Parks Levy Fund (33850) to the Parks and Recreation Fund (10200) within the Department of Parks and Recreation budget.

<b>Program Expenditures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Enhanced Park Maintenance	958,503	645,000	554,000	554,000
Environmental Stewardship	1,286,805	1,268,000	1,310,000	1,310,000
New Park/Green Space Maintenance	290,038	1,077,015	1,331,664	1,511,000
Recreational Programming	2,319,585	2,321,000	2,391,000	2,391,000
<b>Total</b>	<b>4,854,931</b>	<b>5,311,015</b>	<b>5,586,664</b>	<b>5,766,000</b>

## **Transfer to Parks and Recreation Fund: Enhanced Park Maintenance**

### **Purpose Statement**

The purpose of the Enhanced Park Maintenance program is to authorize the transfer of resources from the Levy fund to the Parks and Recreation Fund. Enhanced Park Maintenance programs include enhanced service for parks and comfort stations during peak-use periods, and additional community center custodial and pool operator capacity to handle increased use and hours of operations. All of these services are budgeted within DPR's Parks Cleaning, Landscaping and Restoration, Community Centers, and Swimming, Boating, and Aquatics Budget Control Levels.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Enhanced Park Maintenance	958,503	645,000	554,000	554,000

**Transfer to Parks and Recreation Fund: Environmental Stewardship****Purpose Statement**

The purpose of the Environmental Stewardship program is to authorize the transfer of resources from the Levy fund to the Parks and Recreation fund. The Environmental Stewardship programs improve the urban forest and green spaces, and deliver more educational programming and volunteer opportunities. All of these services are budgeted within DPR's Citywide Programs and Scheduling and Parks Cleaning, Landscaping and Restoration Budget Control Levels.

**Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Environmental Stewardship	1,286,805	1,268,000	1,310,000	1,310,000

**Transfer to Parks and Recreation Fund: New Park/Green Space Maintenance****Purpose Statement**

The purpose of the New Park/Green Space Maintenance program is to authorize the transfer of resources from the Levy fund to the Parks and Recreation fund. The New Park/Green Space Maintenance programs provide maintenance of properties acquired and/or developed through Levy funded properties. New Park/Green Space Maintenance programs are budgeted within DPR's Park Cleaning, Landscaping, and Restoration, and Facility and Structure Maintenance Budget Control Levels.

**Program Summary**

Increase budget by \$179,000 to pay for technical cost corrections made to new park and facility development projects that were previously presented in the 2005-2010 Adopted Capital Improvement Program, and to pay for new vehicle purchases, all as planned in the 2000 Parks Levy.

These changes are a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$179,000.

	2004	2005	2006	2006
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
New Park/Green Space Maintenance	290,038	1,077,015	1,331,664	1,511,000

## **Transfer to Parks and Recreation Fund: Recreational Programming**

### **Purpose Statement**

The purpose of the Recreational Programming program is to authorize the transfer of resources from the Levy fund to the Parks and Recreation fund. The Recreational Programming services include increased after-school and summer youth programs, and senior programs. Recreational Programming elements are budgeted within DPR's Citywide Programs and Scheduling, Community Centers, Park Cleaning, Landscaping and Restoration, and Swimming, Boating, and Aquatics Budget Control Levels.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Recreational Programming	2,319,585	2,321,000	2,391,000	2,391,000

## Parks Levy

### 2006 Estimated Revenues for the 2000 Parks Levy Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
411100	Property Tax	25,047,615	25,863,000	26,665,000	26,792,989
461100	Investment Interest	635,829	503,000	588,000	588,000
469990	Other Miscellaneous Revenues - Non-City Grants	574,159	0	0	0
<b>Total Revenues</b>		<b>26,257,604</b>	<b>26,366,000</b>	<b>27,253,000</b>	<b>27,380,989</b>
379100	Use of (Contribution to) Fund Balance	(18,717,673)	(18,303,985)	(18,847,336)	(18,795,989)
<b>Total Resources</b>		<b>7,539,931</b>	<b>8,062,015</b>	<b>8,405,664</b>	<b>8,585,000</b>

# Parks Levy

## 2000 Parks Levy Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>2,000</b>	<b>0</b>	<b>21,770,270</b>	<b>40,198,635</b>	<b>40,198,635</b>
Accounting and Technical Adjustments	3,050,597				
Plus: Actual and Estimated Revenue	26,257,604	26,366,000	26,490,380	27,253,000	27,380,989
Less: Actual and Budgeted Expenditures - Capital	21,768,271	18,115,000	18,115,000	20,629,000	20,759,000
Less: Actual and Budgeted Expenditures - Operating	7,539,931	8,062,015	8,062,015	8,405,664	8,585,000
<b>Ending Fund Balance</b>	<b>2,000</b>	<b>188,985</b>	<b>315,364</b>	<b>-1,466,300</b>	<b>-1,647,647</b>
<b>Total Reserves</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ending Unreserved Fund Balance</b>	<b>2,000</b>	<b>188,985</b>	<b>315,364</b>	<b>-1,466,300</b>	<b>-1,647,647</b>



# Seattle Center

## Virginia Anderson, Director

### Contact Information

Department Information Line: (206) 684-7200

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattlecenter.com/>

### Department Description

Seattle Center is a valued civic asset with community roots that reach back in time to native tribes and pioneers. Today, millions of people visit the 74-acre campus each year. Seventy-eight percent of Seattle residents visit Seattle Center an average of nine times a year. They attend one of the 5,400 free public performances, retreat in the 22 acres of landscaped gardens and fountains, or visit one of the 21 cultural, educational and sports organizations that call Seattle Center home.

Consistently rated as one of the city's top attractions, Seattle Center's mission is to be the nation's best gathering place: to be as vibrant and diverse as the millions of people who visit each year, to bring together a varied community, and to delight the human spirit.

### Proposed Policy and Program Changes

The 2006 Proposed Budget restores two positions that were eliminated from Seattle Center's budget in 2005. A Senior Security Officer position will enable Seattle Center to patrol the campus grounds between midnight and 6 a.m. A Building Operating Engineer position will support preventive maintenance. An additional 16 part-time positions, totaling 8.9 FTE, are converted from temporary to regular status in accordance with the City's policy on use of temporary employees. Five of these positions, or 2.5 FTE, were approved in Ordinance 121826 in June of 2005. Funding to cover most of the cost of these new regular employees is transferred from Seattle Center's temporary labor budget, but the conversions add net General Fund expense of \$111,000.

The 2006 Endorsed Budget added \$910,000 to cover debt service pertaining to the balance of McCaw Hall construction costs originally expected to be covered by State and County contributions. The Pacific Northwest Ballet and the Seattle Opera Company augmented their use fees to cover half of the gap, and Seattle Center's General Fund allocation was increased to cover the other half of the gap. Over the past year, however, \$5.5 million of additional funding commitments have been received for McCaw Hall, including \$3 million from the State, \$500,000 from King County, and \$2 million from the City in the form of matching funds from the sale of Lot 2, as established in Ordinance 121742. Receipt of these funding commitments has enabled the City to avoid interim financing that was anticipated in the 2006 Endorsed Budget, thereby reducing the 2006 debt service by \$227,000.

Reflecting a citywide budget approach, the 2006 Proposed Budget removes expenditures related to planning for the new Green Line Monorail facilities and Seattle Center replacement facilities, pending resolution of the status of the new monorail project. To the extent that planning activities do in fact occur at Seattle Center during 2006, they will be reimbursed by the Seattle Monorail Project (SMP) pursuant to the intergovernmental cooperation agreement between SMP and the City of Seattle. The 2006 Endorsed Budget did not assume any further compensation or lease revenue from the Seattle Monorail Project. The Proposed Budget retains the \$1.2 million General Fund increment that was provided in the Endorsed Budget to partially cover revenue losses related to the fire on the existing monorail and delay of construction of the new monorail.

In 2005, Seattle Center made major progress in implementing a property development strategy designed to maximize revenue from peripheral properties not essential to Seattle Center's mission. The 2005 Adopted and

2006 Endorsed Budget assumed one-time revenue of \$6.4 million from sale of Lots 4 and 5, parking lots adjacent to the campus. Seattle Center was able to complete these sales in 2005, with net proceeds of \$7.3 million, or approximately \$949,000 more than anticipated. The 2006 Proposed Budget transfers \$340,000 of these sale proceeds to the KeyArena Renovation Fund, to support Capital Improvement Program (CIP) improvements to KeyArena designed to enhance its revenue generation performance. Another \$170,000 of sale proceeds is transferred to the Cumulative Reserve Subfund, providing CIP funding for tenant improvements to the food court area of Center House in conjunction with anticipated 2006 lease negotiations, and security improvements to parking facilities.

In addition to the planned 2005-06 sale of Lots 4 and 5, Seattle Center successfully negotiated the sale of Lot 2, a surface parking lot located on 5th Avenue North. The sale, which is expected to close in late 2006, will transfer the property to the Gates Foundation. Ordinance 121742, approved on February 28, 2005, allocates \$10.5 million in net proceeds to the Seattle Center Operating Fund, to address the ongoing budget deficit that has necessitated a \$10 million loan from the City's consolidated cash pool, and to create a reserve to cover anticipated construction-period losses of parking revenue. Another \$4 million in net proceeds is used to help close the funding gap for McCaw Hall, providing a one to two match for non-City dollars. Ordinance 121742 deposits the balance of net proceeds, estimated to total approximately \$8 million, to a new Seattle Center Capital Reserve Subfund of the Seattle Center Redevelopment and Parks Community Center Fund, to augment the regular annual capital funding allocated to Seattle Center for major maintenance and renewal projects, after preparation of a detailed conceptual Capital Reserve Plan. The ordinance requires relocation of the skate board park and basketball court that are currently situated on the Lot 2 property, and includes appropriation of \$900,000 in costs of sale to construct these improvements. Subsequent to approval of the ordinance, it became evident that purchase of a site will probably be required. A review of site options is underway. The Proposed 2006-2011 CIP assumes that \$900,000 in improvement costs and up to \$1.2 million to acquire a site will be provided from sale proceeds. The use of sale proceeds for site acquisition would reduce the anticipated allocation of sale proceeds to the Seattle Center Capital Reserve Subfund by up to \$1.2 million. An ordinance making these appropriations will be developed once purchase costs are known. If some of these funds are not required, they will revert to the Seattle Center Capital Reserve Subfund.

The sale of Lot 2 is expected to eliminate Seattle Center's negative fund balance by the end of 2006. However, structural problems in the existing business model remain that likely will lead to a recurrence of the deficit situation. During 2005 and 2006, Seattle Center is engaged in a business planning process in conjunction with a task force on Seattle Center sustainability established by the Mayor. Prior to submission of the 2007-08 Proposed Budget, the Mayor will work with the Council to establish a sustainable financial model for Seattle Center.

## Seattle Center

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Administration Budget Control Level</b>	<b>SC500</b>	<b>3,805,172</b>	<b>3,953,377</b>	<b>4,024,873</b>	<b>4,069,693</b>
<b>Cultural and Community Heart of the City Budget Control Level</b>					
Community Events		2,139,460	2,076,151	2,122,701	2,139,642
Gatherings		1,356,061	1,282,743	1,291,254	1,325,724
Performing Arts		2,531,934	2,662,877	3,067,569	2,944,238
<b>Cultural and Community Heart of the City Budget Control Level</b>	<b>SC200</b>	<b>6,027,456</b>	<b>6,021,771</b>	<b>6,481,524</b>	<b>6,409,604</b>
<b>Financial Success through Entrepreneurial Spirit and Public Stewardship Budget Control Level</b>	<b>SC300</b>	<b>12,495,599</b>	<b>14,874,433</b>	<b>14,574,557</b>	<b>14,462,894</b>
<b>Great Place to Work Budget Control Level</b>	<b>SC400</b>	<b>1,136,685</b>	<b>1,204,314</b>	<b>1,221,657</b>	<b>1,218,376</b>
<b>Nation's Best Gathering Place Budget Control Level</b>					
Facilities/Grounds Enhancement and Preservation		4,764,438	4,547,558	4,571,168	4,577,411
Visitor Amenities		5,976,795	5,714,716	5,837,799	5,937,160
<b>Nation's Best Gathering Place Budget Control Level</b>	<b>SC100</b>	<b>10,741,232</b>	<b>10,262,274</b>	<b>10,408,967</b>	<b>10,514,571</b>
<b>Department Total</b>		<b>34,206,145</b>	<b>36,316,169</b>	<b>36,711,578</b>	<b>36,675,138</b>
<b>Department Full-time Equivalents Total*</b>		<b>284.82</b>	<b>253.90</b>	<b>253.90</b>	<b>264.80</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	8,631,663	8,849,186	10,378,845	10,614,903
Other	25,574,482	27,466,983	26,332,733	26,060,235
<b>Department Total</b>	<b>34,206,145</b>	<b>36,316,169</b>	<b>36,711,578</b>	<b>36,675,138</b>

## Administration Budget Control Level

### Purpose Statement

The purpose of the Administration Budget Control Level is to provide leadership and support services to Seattle Center personnel so they can effectively accomplish the mission and goals of the Department.

### Summary

Technical adjustments increase the budget by \$30,000. Citywide adjustments to labor costs increase the budget by \$15,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of \$45,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration	3,805,172	3,953,377	4,024,873	4,069,693
Full-time Equivalents Total*	37.52	35.06	35.06	35.06

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Cultural and Community Heart of the City Budget Control Level

### Purpose Statement

The purpose of the Cultural and Community Heart of the City Budget Control Level is to provide programs that inspire the human spirit and bring together a rich and varied community.

### Program Expenditures

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
Community Events	2,139,460	2,076,151	2,122,701	2,139,642
Gatherings	1,356,061	1,282,743	1,291,254	1,325,724
Performing Arts	2,531,934	2,662,877	3,067,569	2,944,238
<b>Total</b>	<b>6,027,456</b>	<b>6,027,456</b>	<b>6,021,771</b>	<b>6,481,524</b>
<b>6,409,604</b>				
Full-time Equivalents Total *	50.67	41.94	41.94	44.88

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Cultural and Community Heart of the City: Community Events

### Purpose Statement

The purpose of the Community Events program is to provide cultural celebrations, festivals, and family and youth programs of exceptional quality, enriching content, and uplifting values that represent and celebrate the diverse nature of our region, engage a broad spectrum of the public, and inspire the individual human spirit.

### Program Summary

Restore 1.0 FTE Senior Security Officer position to enable Seattle Center to patrol the grounds between midnight and 6 a.m. This position is allocated among several Seattle Center programs. The Community Events Program's share of this staffing increase, 0.05 FTE, increases the budget by \$2,000.

The Proposed Budget adds 2.5 FTE part-time Admissions Employees, pursuant to Ordinance 121826. Also add regular positions to assume tasks formerly performed by temporary employees, 3.5 FTE part-time Admissions Employees, an 0.5 FTE Head Usher, and 2.4 FTE Laborers. The 8.9 total new regular FTE represent 16 part-time positions, which are shared between the Community Events, Gatherings, Performing Arts, Financial Success, Facilities and Grounds and Visitor Amenities programs. The Community Events program's share of this increase to Seattle Center's regular employees is 0.15 FTE. Seattle Center previously used intermittent labor for these positions. Funding to cover most of the cost is transferred from temporary labor to regular salaries and benefits. The conversion of temporary positions to regular positions increases the Community Events program budget by \$1,000.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$17,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
Community Events	2,139,460	2,076,151	2,122,701	2,139,642
Full-time Equivalents Total*	18.02	14.64	14.64	14.84

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Cultural and Community Heart of the City: Gatherings

### Purpose Statement

The purpose of the Gatherings program is to provide attractive and cost-competitive venues and support services that allow community, business, and government events to occur in a convenient and serviceable environment.

### Program Summary

Restore 1.0 FTE Senior Security Officer position to enable Seattle Center to patrol the grounds between midnight and 6 a.m. This position is allocated among several Seattle Center programs. The Gatherings program's share of this staffing increase, 0.05 FTE, increases the budget by \$2,000.

The Proposed Budget adds 2.5 FTE part-time Admissions Employees, pursuant to Ordinance 121826. Also add regular positions to assume tasks formerly performed by temporary employees, 3.5 FTE part-time Admissions Employees, an 0.5 FTE Head Usher, and 2.4 FTE Laborers. The 8.9 total new regular FTE represent 16 part-time positions, which are shared between the Community Events, Gatherings, Performing Arts, Financial Success, Facilities and Grounds and Visitor Amenities programs. The Gatherings program's share of this increase to Seattle Center's regular employees is 1.32 FTE. Seattle Center previously used intermittent labor for these positions. Funding to cover most of the cost is transferred from temporary labor to regular salaries and benefits. The conversion of temporary positions to regular positions increases the Gatherings program budget by \$17,000.

Citywide adjustments to labor costs increase the budget by \$16,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$34,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Gatherings	1,356,061	1,282,743	1,291,254	1,325,724
Full-time Equivalents Total*	14.10	12.76	12.76	14.13

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Cultural and Community Heart of the City: Performing Arts

### Purpose Statement

The purpose of the Performing Arts program is to provide venues and opportunities for resident theater and performing arts organizations as well as "touring" arts presentations that inspire the human spirit and provide awareness of community.

### Program Summary

The 2006 Endorsed Budget added a total of \$910,000 to cover debt service on the project funding shortfall for McCaw Hall, relating to construction costs that were originally expected to be covered by State and County contributions. The Ballet and the Opera augmented their use fees to cover half of the gap, and the General Fund covered the other half of the gap during the biennium. Over the past year, however, \$5.5 million of additional funding commitments have been received for McCaw Hall, including \$3 million from the State, \$500,000 from King County, and \$2 million from the City in the form of matching funds from the sale of Lot 2, as established in Ordinance 121742. Receipt of these funding commitments has enabled the City to avoid interim financing that was anticipated in the 2006 Endorsed Budget, thereby reducing the 2006 debt service by \$227,000, of which \$113,000 is General Fund savings. The McCaw Hall debt service expense is split between the Performing Arts Program and the Financial Success Program. The savings to the Performing Arts Program is \$170,000, split equally between the General Fund and the use fees paid by the Opera and the Ballet.

Restore 1.0 FTE Senior Security Officer position to enable Seattle Center to patrol the grounds between midnight and 6 a.m. This position is allocated among several Seattle Center programs. The Performing Arts program's share of this staffing increase, 0.05 FTE, increases the budget by \$3,000.

The Proposed Budget adds 2.5 FTE part-time Admissions Employees, pursuant to Ordinance 121826. Also add regular positions to assume tasks formerly performed by temporary employees, 3.5 FTE part-time Admissions Employees, an 0.5 FTE Head Usher, and 2.4 FTE Laborers. The 8.9 total new regular FTE represent 16 part-time positions, which are shared between the Community Events, Gatherings, Performing Arts, Financial Success, Facilities and Grounds and Visitor Amenities programs. The Performing Arts program's share of this increase to Seattle Center's regular employees is 1.32 FTE. Seattle Center previously used intermittent labor for these positions. Funding to cover most of the cost is transferred from temporary labor to regular salaries and benefits. The conversion of temporary positions to regular positions increases the Performing Arts program budget by \$17,000.

Citywide adjustments to labor costs increase the budget by \$27,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$123,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Performing Arts	2,531,934	2,662,877	3,067,569	2,944,238
Full-time Equivalents Total*	18.55	14.54	14.54	15.91

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Financial Success through Entrepreneurial Spirit and Public Stewardship** **Budget Control Level**

### **Purpose Statement**

The purpose of this Budget Control Level is to efficiently manage the Department's financial resources, maximize earned revenues to reduce reliance on public support, and achieve the greatest public value possible from the public funds available. Two primary service categories include KeyArena and Seattle Center's Redevelopment Phase II, both of which have specific financial goals.

### **Summary**

Restore 1.0 FTE Building Operating Engineer position that was abrogated in 2005, and will be shared by the Financial Success Program, the Facilities and Grounds Enhancement Program, and the Visitor Amenities Program. Restoration of this position will support preventive maintenance on the Seattle Center Campus. Seattle Center will reduce contracted maintenance service expenditures by \$25,000, so the net cost of the \$70,000 position is \$45,000. The Financial Success Program's share of this increase, 0.15 FTE, increases the budget by \$7,000.

Restore 1.0 FTE Senior Security Officer position to enable Seattle Center to patrol the grounds between midnight and 6 a.m. This position is allocated among several Seattle Center programs. The Financial Success Program's share of this staffing increase, 0.21 FTE, increases the budget by \$11,000.

The Proposed Budget adds 2.5 FTE part-time Admissions Employees, pursuant to Ordinance 121826. Also add regular positions to assume tasks formerly performed by temporary employees, 3.5 FTE part-time Admissions Employees, an 0.5 FTE Head Usher, and 2.4 FTE Laborers. The 8.9 total new regular FTE represent 16 part-time positions, which are shared between the Community Events, Gatherings, Performing Arts, Financial Success, Facilities and Grounds and Visitor Amenities programs. The Financial Success program's share of this increase to Seattle Center's regular employees is 4.76 FTE. Seattle Center previously used intermittent labor for these positions. Funding to cover most of the cost is transferred from temporary labor to regular salaries and benefits. The conversion of temporary positions to regular positions increases the Financial Success program budget by \$63,000.

Remove expenditures related to planning for the new Green Line Monorail facilities and Seattle Center replacement facilities, pending resolution of the status of the new monorail project. These expenditures, which were to be reimbursed by the Seattle Monorail Project (SMP), are budgeted in the Financial Success Program and the Facilities and Grounds Enhancement Program. The Financial Success Program's share of the total \$275,000 expenditure reduction is \$224,000.

The 2006 Endorsed Budget added a total of \$910,000 to cover debt service on the project funding shortfall for McCaw Hall, relating to construction costs that were originally expected to be covered by State and County contributions. The Ballet and the Opera augmented their use fees to cover half of the gap, and the General Fund covered the other half of the gap during the biennium. Over the past year, however, \$5.5 million of additional funding commitments have been received for McCaw Hall, including \$3 million from the State, \$500,000 from King County, and \$2 million from the City in the form of matching funds from the sale of Lot 2, as established in Ordinance 121742. Receipt of these funding commitments has enabled the City to avoid interim financing that was anticipated in the 2006 Endorsed Budget, thereby reducing the 2006 debt service by \$227,000, of which \$113,000 is General Fund savings. The McCaw Hall debt service expense is split between the Performing Arts Program and the Financial Success Program. The savings to the Financial Success Program is \$57,000, split equally between the General Fund and the use fees paid by the Opera and the Ballet.

Citywide adjustments to labor costs increase the budget by \$88,000, for a net reduction from the 2006 Endorsed



## Seattle Center

Budget to the 2006 Proposed Budget of approximately \$112,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Financial Success through Entrepreneurial Spirit and Public Stewardship	12,495,599	14,874,433	14,574,557	14,462,894
Full-time Equivalents Total*	55.30	63.47	63.47	68.59

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Great Place to Work Budget Control Level

### Purpose Statement

The purpose of the Great Place to Work Budget Control Level is to create a safe, motivated, and respectful work environment that nurtures committed and skilled performance.

### Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs reduce the budget by \$3,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Great Place to Work	1,136,685	1,204,314	1,221,657	1,218,376
Full-time Equivalents Total*	4.50	4.55	4.55	4.55

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Nation's Best Gathering Place Budget Control Level**

### **Purpose Statement**

The purpose of the Nation's Best Gathering Place Budget Control Level is to provide facilities, grounds, and visitor amenities welcoming and honoring all visitors to the campus.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Facilities/Grounds Enhancement and Preservation	4,764,438	4,547,558	4,571,168	4,577,411
Visitor Amenities	5,976,795	5,714,716	5,837,799	5,937,160
<b>Total</b>	<b>10,741,232</b>	<b>10,262,274</b>	<b>10,408,967</b>	<b>10,514,571</b>
Full-time Equivalents Total *	136.83	108.88	108.88	111.72

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Nation's Best Gathering Place: Facilities/Grounds Enhancement and Preservation

### Purpose Statement

The purpose of the Facilities/Grounds Enhancement and Preservation Program is to manage environmental initiatives and capital projects that enhance the cleanliness, safety, environmental quality, functionality, and beauty of the campus.

### Program Summary

Restore 1.0 FTE Building Operating Engineer position that was abrogated in 2005, and will be shared by the Financial Success Program, the Facilities and Grounds Enhancement Program, and the Visitor Amenities Program. Restoration of this position will support preventive maintenance on the Seattle Center Campus. Seattle Center will reduce contracted maintenance service expenditures by \$25,000, so the net cost of the \$70,000 position is \$45,000. The Facilities and Grounds Program's share of this increase, 0.43 FTE, increases the budget by \$19,000.

Restore 1.0 FTE Senior Security Officer position to enable Seattle Center to patrol the grounds between midnight and 6 a.m. This position is allocated among several Seattle Center programs. The Facilities and Grounds program's share of this staffing increase, 0.32 FTE, increases the budget by \$19,000.

The Proposed Budget adds 2.5 FTE part-time Admissions Employees, pursuant to Ordinance 121826. Also add regular positions to assume tasks formerly performed by temporary employees, 3.5 FTE part-time Admissions Employees, an 0.5 FTE Head Usher, and 2.4 FTE Laborers. The 8.9 total new regular FTE represent 16 part-time positions, which are shared between the Community Events, Gatherings, Performing Arts, Financial Success, Facilities and Grounds and Visitor Amenities programs. The Facilities and Grounds program's share of this increase to Seattle Center's regular employees is 0.69 FTE. Seattle Center previously used intermittent labor for these positions. Funding to cover most of the cost is transferred from temporary labor to regular salaries and benefits. The conversion of temporary positions to regular positions increases the Facilities and Grounds program budget by \$6,000.

Remove expenditures related to planning for the new Green Line Monorail facilities and Seattle Center replacement facilities, pending resolution of the status of the new monorail project. These expenditures, which were to be reimbursed by the Seattle Monorail Project (SMP), are budgeted in the Financial Success program and the Facilities and Grounds Enhancement program. The Facilities and Grounds program's share of the total \$275,000 expenditure reduction is \$51,000.

Citywide adjustments to labor costs increase the budget by \$13,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$6,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Facilities/Grounds Enhancement and Preservation	4,764,438	4,547,558	4,571,168	4,577,411
Full-time Equivalents Total*	56.20	42.22	42.22	43.66

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Nation's Best Gathering Place: Visitor Amenities**

### **Purpose Statement**

The purpose of the Visitor Amenities program is to provide to public and private clients direct customer services and facilities, such as the Center House, the Monorail, and parking, and to work with privately owned attractions, such as the Fun Forest, the Children's Museum, the Experience Music Project, the Pacific Science Center, and the Space Needle, which make a visitor's experience at Seattle Center pleasurable.

### **Program Summary**

Restore 1.0 FTE Building Operating Engineer position that was abrogated in 2005, and will be shared by the Financial Success program, the Facilities and Grounds Enhancement program, and the Visitor Amenities program. Restoration of this position will support preventive maintenance on the Seattle Center Campus. Seattle Center will reduce contracted maintenance service expenditures by \$25,000, so the net cost of the \$70,000 position is \$45,000. The Visitor Amenities program's share of this increase, 0.42 FTE, increases the budget by \$19,000.

Restore 1.0 FTE Senior Security Officer position to enable Seattle Center to patrol the grounds between midnight and 6 a.m. This position is allocated among several Seattle Center programs. The Visitor Amenities program's share of this staffing increase, 0.32 FTE, increases the budget by \$19,000.

The Proposed Budget adds 2.5 FTE part-time Admissions Employees, pursuant to Ordinance 121826. Also add regular positions to assume tasks formerly performed by temporary employees, 3.5 FTE part-time Admissions Employees, an 0.5 FTE Head Usher, and 2.4 FTE Laborers. The 8.9 total new regular FTE represent 16 part-time positions, which are shared between the Community Events, Gatherings, Performing Arts, Financial Success, Facilities and Grounds and Visitor Amenities programs. The Visitor Amenities program's share of this increase to Seattle Center's regular employees is 0.66 FTE. Seattle Center previously used intermittent labor for these positions. Funding to cover most of the cost is transferred from temporary labor to regular salaries and benefits. The conversion of temporary positions to regular positions increases the Visitor Amenities program budget by \$7,000.

Citywide adjustments to labor costs increase the budget by \$55,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$99,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Visitor Amenities	5,976,795	5,714,716	5,837,799	5,937,160
Full-time Equivalents Total*	80.63	66.66	66.66	68.06

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**2006 Estimated Revenues for the Seattle Center Fund**

<b>Summit Code</b>	<b>Source</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
437010	Seattle Monorail Project Planning Funds	116,229	509,442	523,492	0
439090	Sponsorships	1,073,074	1,096,196	1,115,044	1,115,044
441710	Programs and Novelties	234,763	189,052	194,655	194,655
441960	Bumbershoot	261,121	251,599	259,576	259,576
441960	International Children's Festival	49,327	45,825	46,821	46,821
441960	Labor Reimbursement	2,760,160	2,472,189	2,658,915	2,658,915
441990	Advertising	35,116	7,300	8,500	8,500
441990	Utility Reimbursement	358,960	331,734	341,715	341,715
447400	Ticket Revenue	2,042	0	0	0
461100	Deficit Interest	(132,709)	(180,941)	(195,941)	(175,941)
461100	Interest	43,819	48,550	49,549	49,549
462190	Furniture/Equipment Rental	155,115	123,750	88,030	88,030
462300	Parking	3,608,025	3,845,731	3,744,523	3,644,523
462400	Club Seats	722,912	768,359	787,099	787,099
462400	Facility Rent	3,979,891	3,984,136	4,243,528	4,243,528
462500	Facility Leases	2,575,823	2,825,798	3,075,034	2,961,734
462500	Suite Sales	1,738,468	2,071,892	2,050,021	1,769,121
462800	Amusement Park Concessions	664,956	740,418	748,747	708,747
462800	Bite of Seattle and Folklife	170,487	195,194	199,466	199,466
462800	Catering and Concessions	814,150	730,142	753,868	753,868
462800	Center House Concessions	835,688	795,750	812,246	812,246
462800	Monorail	91,835	50,000	50,000	50,000
462800	Ticketing Service	502,770	454,267	466,105	466,105
462900	Misc. Revenue	131,494	32,313	31,200	31,200
485110	Property Sale	0	5,700,000	700,000	10,500,000
541490	Capital Improvement Program	943,311	927,067	915,478	1,105,877
587001	General Subfund - Admissions Tax	1,306,604	1,169,589	1,198,872	1,348,872
587001	General Subfund Support	8,631,663	8,849,186	10,378,845	10,614,903
<b>Total Revenues</b>		<b>31,675,094</b>	<b>38,034,538</b>	<b>35,245,388</b>	<b>44,584,153</b>
379100	Use of (Contribution to) Fund Balance	2,531,051	(1,718,369)	1,466,190	(7,909,015)
<b>Total Resources</b>		<b>34,206,145</b>	<b>36,316,169</b>	<b>36,711,578</b>	<b>36,675,138</b>

Seattle Center Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	(7,152,831)	(9,666,965)	(9,666,965)	(6,233,723)	(6,233,723)
Accounting and Technical Adjustments	1				
Plus: Actual and Estimated Revenue (1)	31,692,010	38,034,538	39,813,339	35,245,388	44,584,153
Less: Actual and Budgeted Expenditures	34,206,145	36,316,169	36,380,097	36,711,578	36,675,138
<b>Ending Fund Balance</b>	(9,666,965)	(7,948,596)	(6,233,723)	(7,699,913)	<b>1,675,292</b>
Transfer to Cumulative Reserve Subfund (2)					170,000
Transfer to KeyArena (2) Renovation Fund					340,000
Reserve against Fund Balance (3)					500,000
<b>Total Reserves</b>					<b>1,010,000</b>
<b>Ending Unreserved Fund Balance</b>	(9,666,965)	(7,948,596)	(6,233,723)	(7,699,913)	<b>665,292</b>

(1) The 2005 Adopted-2006 Endorsed Budget assumed the sale of Seattle Center Parking Lot 4 in 2005, and Lot 5 in 2006. Both sales were completed in 2005. Actual net proceeds exceeded planned proceeds by a total of \$953,900. The 2005 Revised revenue reflects this change. The 2006 Proposed revenue includes deposit of \$10.5 million from the anticipated sale of Seattle Center Lot 2 in 2006.

(2) Enactment of the budget ordinance authorizes the transfer of \$170,000 from this fund to the Cumulative Reserve Subfund, and the transfer of \$340,000 from this fund to the KeyArena Renovation Fund. The use of these excess revenues from sale of Lots 4 and 5 is described in Seattle Center's CIP under the Center House Rehabilitation, Parking Repairs and Improvements, and KeyArena Renovation Projects.

(3) This reserve is designated to cover anticipated lost parking revenue during construction of the parking facility planned on Lot 2.

## Capital Improvement Program Highlights

Seattle Center's Capital Improvement Program (CIP) is at the heart of Seattle Center's vision to be the nation's best gathering place. Seattle Center's CIP repairs, renovates and redevelops the facilities and grounds of Seattle Center's 74-acre campus to provide a safe and welcoming place for millions of visitors and 5,000 events each year.

In 2006, Seattle Center upgrades the fire alarm system in Center House, makes seismic improvements to the Intiman Playhouse and Colonnades, and replaces Worlds Fair-era underground steam and chilled water lines. In addition, Seattle Center closes the sale of parking Lot 2 and carries out related planning work for a new, City-owned parking garage on the southwest corner of Lot 2 and relocation of the skateboard park, basketball court, and waste reduction facility on Lot 2. Seattle Center improves to the Snoqualmie Room, to prepare the facility for lease by The Vera Project for offices and an all-ages performing arts venue. In conjunction with negotiation of new tenant leases in Center House, Seattle Center carries out tenant improvements to the food court.

The costs of managing Seattle Center's CIP, including project management and administration, are presented in Seattle Center's operating budget and are offset by revenues to the Seattle Center Fund from the funding sources of the CIP projects. Funding for Seattle Center's 2006 CIP comes primarily from the Cumulative Reserve Subfund, LTGO Bonds, property sales, and private sources.

### Capital Improvement Program Appropriation

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>Bagley Wright Theatre Maintenance Fund: S9606</b>			
Cumulative Reserve Subfund - Unrestricted Subaccount	0	112,000	112,000
<b>Subtotal</b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>
<b>Campuswide Improvements and Repairs: S03P01</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	550,000	750,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	150,000	328,000
<b>Subtotal</b>	<b>0</b>	<b>700,000</b>	<b>1,078,000</b>
<b>Center House Rehabilitation: S9113</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	425,000	425,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	100,000
<b>Subtotal</b>	<b>0</b>	<b>425,000</b>	<b>525,000</b>
<b>Facility Infrastructure Renovation and Repair: S03P02</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	1,781,000	1,781,000
<b>Subtotal</b>	<b>0</b>	<b>1,781,000</b>	<b>1,781,000</b>
<b>KeyArena: S03P04</b>			
Key Arena Renovation Fund	0	0	360,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>360,000</b>
<b>Lot 2 Development Project: S0501</b>			
Seattle Center Capital Reserve Subfund	0	0	4,600,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>4,600,000</b>



## Seattle Center

### Capital Improvement Program Highlights

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>Parking Repairs and Improvements: S0301</b>			
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	70,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Public Gathering Space Improvements: S9902</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	0	350,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	90,000	90,000
<b>Subtotal</b>	<b>0</b>	<b>90,000</b>	<b>440,000</b>
<b>Utility Infrastructure: S03P03</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	525,000	655,000
<b>Subtotal</b>	<b>0</b>	<b>525,000</b>	<b>655,000</b>
 <b>Total Capital Improvement Program Appropriation</b>	 <b>0</b>	 <b>3,633,000</b>	 <b>9,621,000</b>



# Community Development Block Grant

## Department Description

The Federal Community Development Block Grant (CDBG) Program provides a major source of funding to address community development programs affecting Seattle's low- and moderate-income households and neighborhoods. The City of Seattle makes these investments so all families and individuals can meet their basic needs, share in our economic prosperity, and participate in building a safe, healthy, educated, just, and caring community.

Policies and priorities for distributing CDBG funds to community-based organizations are set out in the City's 2005-2008 Consolidated Plan for Housing and Community Development, which is coordinated by the Human Services Department (HSD). As required by the U.S. Department of Housing and Urban Development (HUD), the Consolidated Plan outlines funding policies and strategies for CDBG funds, as well as for Housing Opportunities for Persons with AIDS (HOPWA), the HOME Investment Partnership (HOME), and Emergency Shelter Grant (ESG). The Consolidated Plan, a four-year document, is updated annually. Funding decisions in the 2005-2008 Consolidated Plan are reflected in the 2006 Proposed Budget.

The 2006 Proposed Budget estimates the amount of CDBG dollars anticipated by the City to be available, anticipates appropriations of these funds, and makes specific CDBG proposals for certain City programs in the Human Services Department, Office of Economic Development, Office of Housing, Department of Neighborhoods, and Department of Parks and Recreation. Final CDBG program allocations are subject to the appropriation levels set by the U.S. Congress and implemented by HUD.

## Proposed Policy and Program Changes

The 2006 Proposed Budget assumes the City's 2006 CDBG entitlement is slightly reduced in the 2006 Federal Budget. The President's 2006 Budget originally proposed to eliminate the CDBG program. Although funding was restored by Congress, the City assumes that Seattle continues to receive a slightly lower entitlement than in previous years. The net anticipated budget reduction from the 2006 Endorsed to the 2006 Proposed level is approximately \$1.6 million.

As a result of anticipated reductions, CDBG funding in the Office of Housing, Human Services Department, and Office of Economic Development is reduced. Funding in the Department of Neighborhoods is eliminated. The program funding for the Department of Parks and Recreation remains at 2005 levels.

In addition to budget reductions, adjustments in the overall CDBG program are made to better focus CDBG funds toward specific goals. This includes shifts in funding to support the City's support of a Ten Year Plan to End Homelessness and to provide increased economic assistance for businesses in Southeast Seattle.

Funding in the Human Services Department is primarily focused on services to end homelessness, while funding in the Office of Housing is focused on increasing housing units to support more permanent housing for the City's most vulnerable populations. In addition, funding in the Department of Parks and Recreation is used to create jobs for the homeless population through the Seattle Conservation Corps program. The majority of funding in the Office of Economic Development focuses on economic development in Southeast Seattle.

**CDBG**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Department of Neighborhoods Budget Control Level</b>					
Community Building		474,656	181,631	181,631	0
Historic Preservation		45,589	103,958	103,958	0
Research and Prevention		112,409	145,000	145,000	0
<b>Department of Neighborhoods Budget Control Level</b>	<b>6IH10</b>	<b>632,655</b>	<b>430,589</b>	<b>430,589</b>	<b>0</b>
<b>Department of Parks and Recreation Budget Control Level</b>	<b>6KH10</b>	<b>554,183</b>	<b>507,961</b>	<b>507,961</b>	<b>507,961</b>
<b>Human Services Department Budget Control Level</b>					
Aging and Disability Services		372,472	376,796	376,796	309,988
Children, Youth, and Family Services		1,175,318	1,217,806	1,217,806	541,641
Community Services		6,366,350	5,153,292	5,153,292	5,203,904
Leadership and Corporate Services		1,065,336	1,539,549	1,539,549	1,258,221
<b>Human Services Department Budget Control Level</b>	<b>HSDCDBG</b>	<b>8,979,476</b>	<b>8,287,443</b>	<b>8,287,443</b>	<b>7,313,754</b>
<b>Office of Economic Development Budget Control Level</b>					
Community Development		1,242,737	3,875,824	3,875,824	3,816,218
Work Force Development		121,818	55,207	55,207	0
<b>Office of Economic Development Budget Control Level</b>	<b>6XD10</b>	<b>1,364,555</b>	<b>3,931,031</b>	<b>3,931,031</b>	<b>3,816,218</b>
<b>Office of Housing Budget Control Level</b>					
Administration and Management		362,836	621,909	621,909	0
Homeownership and Sustainability		773,613	1,761,196	1,761,196	1,928,185
Multifamily Production and Preservation		379,300	1,038,358	1,038,358	1,595,554
Strategic Planning, Resource, and Program Development		974,357	352,449	352,449	200,173
<b>Office of Housing Budget Control Level</b>	<b>6XZ81</b>	<b>2,490,106</b>	<b>3,773,912</b>	<b>3,773,912</b>	<b>3,723,912</b>
<b>Department Total</b>		<b>14,020,974</b>	<b>16,930,936</b>	<b>16,930,936</b>	<b>15,361,845</b>
		<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Resources</b>		<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Other		14,020,974	16,930,936	16,930,936	15,361,845
<b>Department Total</b>		<b>14,020,974</b>	<b>16,930,936</b>	<b>16,930,936</b>	<b>15,361,845</b>

## **Department of Neighborhoods Budget Control Level**

### **Purpose Statement**

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them to make positive contributions to their communities, and by engaging more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Community Building	474,656	181,631	181,631	0
Historic Preservation	45,589	103,958	103,958	0
Research and Prevention	112,409	145,000	145,000	0
<b>Total</b>	<b>632,655</b>	<b>430,589</b>	<b>430,589</b>	<b>0</b>

## **Department of Neighborhoods: Community Building**

### **Purpose Statement**

The Community Building Program facilitates, monitors, and coordinates City efforts to implement neighborhood plans so that high-priority requests are implemented in the parts of the City anticipated to receive the most growth over the next 20 years.

### **Program Summary**

As a result of an anticipated decrease in Community Development Block Grant, CDBG funding for this program is eliminated in the 2006 Proposed Budget. General Fund in the amount of \$37,000 is added to the P-Patch program in the Department of Neighborhoods to allow the Department to complete P-Patch projects scheduled for 2006.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Community Building	474,656	181,631	181,631	0

## Department of Neighborhoods: Historic Preservation

### Purpose Statement

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 in order to identify, protect, rehabilitate, and reuse historic properties. This program also provides administration of CDBG funded activities.

### Program Summary

As a result of an anticipated decrease in Community Development Block Grant, CDBG funding for this program has been eliminated in the 2006 Proposed Budget.

A 0.75 FTE Community Development Specialist providing Section 106 historic review is reduced by 0.25 and funded by General Fund in the Department of Neighborhoods budget. A 0.5 FTE Planning and Development Specialist II providing CDBG administration is abrogated in the Department of Neighborhoods budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Historic Preservation	45,589	103,958	103,958	0

## Department of Neighborhoods: Research and Prevention

### Purpose Statement

The purpose of the Research and Prevention program is to support the efforts of Communities That Care (CTC). CTC is a prevention planning system that helps communities develop an integrated approach to promoting the positive development of children and youth, and to preventing problem behaviors, including substance abuse, delinquency, teen pregnancy, school dropout, and violence.

### Program Summary

As a result of an anticipated decrease in Community Development Block Grant, CDBG funding for this program has been eliminated in the 2006 Proposed Budget. Implementation of programs related to this planning effort is reflected elsewhere in the budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Research and Prevention	112,409	145,000	145,000	0

## **Department of Parks and Recreation Budget Control Level**

### **Purpose Statement**

The purpose of the Department of Parks and Recreation Budget Control Level is to mitigate neighborhood decay and vandalism and preserve the quality of life within the City, promote long-term economic and social viability of the community, and provide empowerment and self-sufficiency opportunities for low-income persons.

CDBG funds support labor contracted under the Department of Parks and Recreation's Seattle Conservation Corps Program and the Southeast Effective Development (SEED) program to make minor capital improvements in low-income area parks. This program provides training opportunities for low-income, homeless, and other at-risk residents.

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Department of Parks and Recreation	554,183	507,961	507,961	507,961

## **Human Services Department Budget Control Level**

### **Purpose Statement**

The Human Services Department's (HSD) mission is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with more than 230 community-based human service providers and administers programs to ensure residents of Seattle and King County have food, shelter, productive education and job opportunities, adequate health care, and many more of life's basic necessities.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Aging and Disability Services	372,472	376,796	376,796	309,988
Children, Youth, and Family Services	1,175,318	1,217,806	1,217,806	541,641
Community Services	6,366,350	5,153,292	5,153,292	5,203,904
Leadership and Corporate Services	1,065,336	1,539,549	1,539,549	1,258,221
<b>Total</b>	<b>8,979,476</b>	<b>8,287,443</b>	<b>8,287,443</b>	<b>7,313,754</b>

## **Human Services Department: Aging and Disability Services**

### **Purpose Statement**

The purpose of the Aging and Disability Services program is to guarantee a network of community supports for older people and adults with disabilities in order to improve choices, promote independence, and enhance quality of life.

CDBG funding provides Seattle Housing Authority residents with support services to enable them to live as independently and safely as possible, avoiding relocation or unnecessary hospitalization. Funding also provides home sharing for older adults allowing them to remain in their homes.

### **Program Summary**

A contract funding Home Sharing for Seniors is shifted to General Fund and these CDBG funds are shifted to the Community Services program in order to align the Human Services Department's CDBG spending in the Ten Year Plan to End Homelessness. The net decrease from the 2006 Endorsed Budget to the 2006 Proposed Budget is approximately \$67,000.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Aging and Disability Services	372,472	376,796	376,796	309,988



## Human Services Department: Children, Youth, and Family Services

### Purpose Statement

The purpose of the Children, Youth, and Family Services program is to provide leadership to build and maintain quality support systems for children, youth, and families so they develop their assets and more fully benefit from and contribute to the community.

CDBG funds provide support for emergency shelter, transitional housing, outreach, case management, and counseling for homeless and low-income youth. CDBG funds also provide subsidies for child care services to children of low-income people.

### Program Summary

The contract for childcare subsidies is shifted to General Fund and these CDBG funds are shifted to Community Services program in order to align the Human Services Department's CDBG spending with the Ten Year Plan to End Homelessness. The net decrease from the 2006 Endorsed Budget to the 2006 Proposed Budget is approximately \$676,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Children, Youth, and Family Services	1,175,318	1,217,806	1,217,806	541,641

## Human Services Department: Community Services

### Purpose Statement

The purpose of the Community Services program is to provide facility renovations and architectural assistance to community-based organizations, and to provide homeless intervention and prevention services to low-income and homeless people so they can become self-sufficient.

CDBG funds support the City's continuum-of-care model by providing a number of emergency and stabilization programs including, but not limited to: emergency shelter and transitional housing for single homeless men, women, and families; hygiene services; housing counseling; and rent assistance.

### Program Summary

Funds for homeless services in this program are transferred from CDBG administration in the Leadership & Corporate Services program. The net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget is approximately \$51,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Community Services	6,366,350	5,153,292	5,153,292	5,203,904

**Human Services Department: Leadership and Corporate Services****Purpose Statement**

The purpose of the Leadership and Corporate Services Program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG-funded programs efficiently and effectively.

CDBG funds support the City's planning and grant administration functions.

**Program Summary**

Decrease budget by approximately \$281,000 to reflect a reduction to CDBG administration costs and funding for two ending homelessness planner positions. The two planning positions are funded by General Fund in the Human Services Department's operating budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Leadership and Corporate Services	1,065,336	1,539,549	1,539,549	1,258,221

**Office of Economic Development Budget Control Level****Purpose Statement**

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Community Development	1,242,737	3,875,824	3,875,824	3,816,218
Work Force Development	121,818	55,207	55,207	0
<b>Total</b>	<b>1,364,555</b>	<b>3,931,031</b>	<b>3,931,031</b>	<b>3,816,218</b>

## Office of Economic Development: Community Development

### Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, so Seattle has thriving neighborhoods and broadly-shared prosperity.

CDBG funds support economic and community revitalization efforts in low-income neighborhoods through real estate development, equity loans, and non-profit community-based development organizations.

### Program Summary

As a result of an anticipated reduction in the City's allocation of CDBG, funding is shifted within this program for several activities:

Reduce the Community Development Corporation (CDC) Equity Fund and the Loan Manager position by approximately \$123,000. Equity Fund projects are funded in 2006 with unspent prior year funds.

Reduce CDC technical assistance by \$25,000.

Reduce funding for facade improvements by \$123,000; approximately \$93,000 remains to fund facades in neighborhood business districts in 2006.

Eliminate funding for the Farmers Market program; \$50,000 of General Fund is added to the Office of Economic Development budget to support this program.

Funding for the Rainier Valley Community Development Fund (RVDCF) is \$100,000 greater in 2006 than in 2005.

Increase funding for loan monitoring using a one-time pool of \$146,000 in funding from the Brownfields Economic Development Initiative grant. CDBG administration is working with HUD staff to confirm use of these funds. It is anticipated that this source will support these activities for a number of years.

Reduce the budget by \$10,000 to correspond with a reduction in payment to the National Development Council (NDC) for marketing and outreach associated with the Section 108 and Float Loan programs. Increase the budget by \$24,000 to recognize an increase in program income due to loan fees. The program income may be used for public notices relating to float loan and Section 108 loan activities, and technical assistance relating to the origination of loans. Any balances at year-end are deposited in the CDC Equity Fund.

These changes result in a net reduction from the 2006 Endorsed to the 2006 Proposed of approximately \$60,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Community Development	1,242,737	3,875,824	3,875,824	3,816,218

**Office of Economic Development: Work Force Development****Purpose Statement**

The purpose of the Work Force Development program is to provide services to businesses, business and community organizations, residents, the Mayor, City Council, and other public decision makers so employers meet their need for qualified workers; and so all residents, particularly those who are disadvantaged, secure and retain family wage jobs.

**Program Summary**

Eliminate CDBG funding for workforce development activity. This activity is supported by an increase in General Fund in the Office of Economic Development budget, to better align the source of funding with the nature of the contracts.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Work Force Development	121,818	55,207	55,207	0

## **Office of Housing Budget Control Level**

### **Purpose Statement**

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of affordable housing that offers the opportunity for our City to thrive.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration and Management	362,836	621,909	621,909	0
Homeownership and Sustainability	773,613	1,761,196	1,761,196	1,928,185
Multifamily Production and Preservation	379,300	1,038,358	1,038,358	1,595,554
Strategic Planning, Resource, and Program Development	974,357	352,449	352,449	200,173
<b>Total</b>	<b>2,490,106</b>	<b>3,773,912</b>	<b>3,773,912</b>	<b>3,723,912</b>

## **Office of Housing: Administration and Management**

### **Purpose Statement**

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects to facilitate the production of multifamily rental affordable housing for Seattle residents.

### **Program Summary**

Decrease budget by approximately \$622,000 to reflect a better alignment of staffing expenditures to programs. This funding is transferred to the Homeownership & Sustainability program and the Multifamily Production and Preservation program.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration and Management	362,836	621,909	621,909	0

## Office of Housing: Homeownership and Sustainability

### Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide resources for Seattle residents, including seniors, to become homeowners and/or to preserve and improve their current homes.

CDBG funds support minor home repairs for low-income elderly or disabled homeowners, home rehabilitation revolving loans to low-income households, technical assistance and administrative costs for nonprofit housing organizations, and the City of Seattle's Office of Housing.

### Program Summary

Increase budget by approximately \$117,000 to reflect a better alignment of staffing expenditures to programs. This funding is transferred from the following program areas: Administration and Management program; Strategic Planning, Resource, and Program Development.

Increase budget by \$50,000 due to an increase in program income to the Homebuyer program. These funds are used as capital to fund housing projects.

The net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget is approximately \$167,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Homeownership and Sustainability	773,613	1,761,196	1,761,196	1,928,185

## Office of Housing: Multifamily Production and Preservation

### Purpose Statement

The purpose of the Multifamily Production and Preservation program is to acquire, develop, rehabilitate, and maintain affordable multifamily rental housing so the supply of housing for Seattle residents is increased and affordability remains sustainable.

### Program Summary

Increase budget by approximately \$557,000 to reflect a better alignment of staffing expenditures to programs. This funding is transferred from the Administration and Management program.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Multifamily Production and Preservation	379,300	1,038,358	1,038,358	1,595,554

## Office of Housing: Strategic Planning, Resource, and Program Development

### Purpose Statement

The purpose of the Strategic Planning, Resource, and Program Development program is to provide policy review/revisions, development of new and revised housing programs, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

### Program Summary

Decrease budget by approximately \$152,000 to reflect a better alignment of staffing expenditures to programs. Most of this funding is transferred to the Homeownership & Sustainability program.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Strategic Planning, Resource, and Program Development	974,357	352,449	352,449	200,173



# Educational and Developmental Services Levy

## Holly Miller, Office for Education

### Contact Information

Department Information Line: (206) 233-5118

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/neighborhoods/education>

### Department Description

The Educational and Developmental Services Levy (more commonly known as the Families and Education Levy), approved by voters in 1997, levied \$69 million over seven years for school- and community-based programming that helps ensure that Seattle's children and youth are safe, healthy, ready to learn, and successful in school. This programming also helps to strengthen parent, school, and community partnerships that support children and youth. The 1997 Families and Education Levy concluded at the end of 2005. The Mayor and City Council conducted an extensive public process to create a 2004 levy renewal package. Voters passed this ballot measure in September 2004. Implementation began in September 2005.

The Department of Neighborhoods/Office for Education administers the Levy. Implementing departments are Department of Neighborhoods, Human Services Department, Seattle Parks and Recreation, and the Seattle Police Department.

### Proposed Policy and Program Changes

The 2004 Families & Education Levy sets a new direction for Seattle's families and children. While many critical programs continue in the new Levy, it differs in many ways from the 1997 measure. The 2004 Levy focuses resources on improving the academic achievement of Seattle Public School students. Highlights include:

- A new pre-school program for four-year-old children that addresses the achievement gap before it can take root;
- Family involvement programs that strengthen the community around each child by helping parents help their children; and
- Before and after-school programs that are specifically tied and targeted to improving a child's school performance.

Programs that continue from the 1997 Levy include serving youth at risk of gang involvement and/or dropping out of schools, and middle and high school health centers run by community health organizations.

Each Levy program is tied to improving academic success. To that end, each program has specific goals to measure progress and effectiveness in reducing the achievement gap.

The first full year of 2004 Levy expenditures is 2006. Funding and program information for both the 1997 and 2004 levies are shown on the following pages.

## Education Levy

Appropriations	Summit	2004	2005	2006	2006
	Code	Actuals	Adopted	Endorsed	Proposed
<b>1997 Education Levy</b>					
<b>Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level</b>					
Effective Schools - K-12 Literacy Project		500,000	364,242	0	0
Levy Administration		640,248	370,380	0	0
Levy Evaluation Project		35,420	68,666	0	0
Middle School Support Project		1,083,835	960,584	0	0
<b>Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level</b>	<b>IH200</b>	<b>2,259,503</b>	<b>1,763,872</b>	<b>0</b>	<b>0</b>
<b>Human Services Department - Child Development Program Budget Control Level</b>					
Comprehensive Child Care Project		1,354,293	929,947	0	0
First Place Project		63,445	43,194	0	0
School-Age Care Project		632,536	434,341	0	0
<b>Human Services Department - Child Development Program Budget Control Level</b>	<b>H2ED-RC</b>	<b>2,050,274</b>	<b>1,407,482</b>	<b>0</b>	<b>0</b>
<b>Human Services Department - Family Development Program Budget Control Level</b>					
Family Center Project		813,793	558,804	0	0
Family Partnerships Project		348,906	239,561	0	0
Family Support Worker Project		1,058,484	726,825	0	0
Immigrant and Refugee Parent Support Project		28,095	20,708	0	0
<b>Human Services Department - Family Development Program Budget Control Level</b>	<b>H2ED-RF</b>	<b>2,249,278</b>	<b>1,545,898</b>	<b>0</b>	<b>0</b>
<b>Human Services Department - Youth Development Program Budget Control Level</b>					
Seattle Team for Youth		785,019	554,650	0	0
Seattle Youth Involvement Network		69,911	48,005	0	0
<b>Human Services Department - Youth Development Program Budget Control Level</b>	<b>H2ED-RY</b>	<b>854,930</b>	<b>602,655</b>	<b>0</b>	<b>0</b>

## Education Levy

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level</b>					
Middle School After School Project		1,096,972	830,978	0	0
Summer Day Camp Scholarships Project		358,887	122,942	0	0
<b>Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level</b>	<b>KHE55</b>	<b>1,455,858</b>	<b>953,920</b>	<b>0</b>	<b>0</b>
<b>Public Health - Seattle and King County - School-Age Health Budget Control Level</b>					
Middle School Health Education Project		189,555	95,701	0	0
Middle School Wellness Centers Project		665,862	319,543	0	0
North Seattle Public Health Center Project		0	0	0	0
Secondary School Nurses Project		693,500	526,360	0	0
Teen Health Centers		1,919,692	818,137	0	0
<b>Public Health - Seattle and King County - School-Age Health Budget Control Level</b>	<b>VH2H0</b>	<b>3,468,608</b>	<b>1,759,741</b>	<b>0</b>	<b>0</b>
<b>Total 1997 Education Levy</b>		<b>12,338,451</b>	<b>8,033,568</b>	<b>0</b>	<b>0</b>
<b>2004 Education Levy</b>					
Administration and Evaluation Budget Control Level	IL700	0	231,000	707,500	705,541
Crossing Guards Budget Control Level	IL600	0	513,900	521,609	520,165
Early Learning Budget Control Level	IL100	0	1,242,109	2,594,788	2,587,603
Family Support and Family Involvement Budget Control Level	IL200	0	930,402	2,861,689	2,853,765
Out-of-School Time Budget Control Level	IL400	0	747,426	2,084,261	2,078,489
Student Health Budget Control Level	IL500	0	1,232,097	3,789,631	3,779,137
Support for High-Risk Middle and High School Age Youth Budget Control Level	IL300	0	730,500	2,246,840	2,240,618
<b>Total 2004 Education Levy</b>		<b>0</b>	<b>5,627,434</b>	<b>14,806,318</b>	<b>14,765,318</b>
<b>Department Total</b>		<b>12,338,451</b>	<b>13,661,002</b>	<b>14,806,318</b>	<b>14,765,318</b>
Resources		2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
Other		12,338,451	13,661,002	14,806,318	14,765,318
<b>Department Total</b>		<b>12,338,451</b>	<b>13,661,002</b>	<b>14,806,318</b>	<b>14,765,318</b>

## 1997 Education Levy

### Department of Neighborhoods/Office for Education - Education, Children, and Families Program Budget Control Level

#### Purpose Statement

The purpose of the Education, Children, and Families program is to build linkages and a strong relationship between the City and the Seattle School District, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and achieve the City's vision of every Seattle child having access to high quality early care and out-of-school time programs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Effective Schools - K-12 Literacy Project	500,000	364,242	0	0
Levy Administration	640,248	370,380	0	0
Levy Evaluation Project	35,420	68,666	0	0
Middle School Support Project	1,083,835	960,584	0	0
<b>Total</b>	<b>2,259,503</b>	<b>1,763,872</b>	<b>0</b>	<b>0</b>

### **Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Effective Schools - K-12 Literacy Project**

#### Purpose Statement

The purpose of the K-12 Literacy Initiative Project is to strengthen accountability for student achievement at the school level by instituting a district-wide, five-year professional development program focusing on teaching strategies aimed at increasing every student's achievement in reading, writing, and thinking. These new teaching strategies are based on the latest brain development and academic research.

#### Program Summary

This program is not funded through the 2004 Levy but the Seattle School District contributes significant resources to this effective teacher development program.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Effective Schools - K-12 Literacy Project	500,000	364,242	0	0

## Education Levy

### Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Administration

#### Purpose Statement

The purpose of the Levy Administration Project is to be accountable to the Mayor and the City Council for the overall management of the Families and Education Levy and to facilitate partnerships between Seattle Public Schools and other City departments.

#### Program Summary

This program ended with the end of the 1997 Levy; please see the Administration and Evaluation Budget Control Level for the 2004 Education Levy.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Levy Administration	640,248	370,380	0	0

### Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Levy Evaluation Project

#### Purpose Statement

The purpose of the Levy Evaluation Project is to ensure that Levy program outcomes are met. Recommendations from the evaluations will be analyzed and implemented if appropriate.

#### Program Summary

This program ended with the end of the 1997 Levy; please see the Administration and Evaluation Budget Control Level for the 2004 Education Levy.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Levy Evaluation Project	35,420	68,666	0	0

## Department of Neighborhoods/Office for Education - Education, Children, and Families Program: Middle School Support Project

### Purpose Statement

The purpose of the Middle School Support Project is to help 20 schools implement strategies designed to meet the developmental needs of adolescents and to improve school climate. The majority of funding pays for student and family support services. Activities and programs such as counseling, mentoring, extracurricular activities, service learning, life and social skills training, home and school communication, parent involvement, and staff development are funded through this program.

### Program Summary

This program is moved to the Out-of-School Time Budget Control Level for the 2004 Education Levy.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Middle School Support Project	1,083,835	960,584	0	0

## Human Services Department - Child Development Program Budget Control Level

### **Purpose Statement**

The purpose of the Child Development program is to provide access to affordable, culturally relevant, high-quality early care and education, as well as provide out-of-school time activities for children and families, so that children can succeed in school and parents can maintain or achieve economic self-sufficiency.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Comprehensive Child Care Project	1,354,293	929,947	0	0
First Place Project	63,445	43,194	0	0
School-Age Care Project	632,536	434,341	0	0
<b>Total</b>	<b>2,050,274</b>	<b>1,407,482</b>	<b>0</b>	<b>0</b>

## **Human Services Department - Child Development Program: Comprehensive Child Care Project**

### **Purpose Statement**

The purpose of the Comprehensive Child Care Project (CCCP) is to provide children with access to affordable, culturally relevant, high-quality early learning and care programs while their parents or guardians are working or preparing for employment. To support program quality, the CCCP offers professional development activities and technical assistance for child care providers.

### **Program Summary**

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Education Levy Early Learning Budget Control Level for related Levy-funded programs.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Comprehensive Child Care Project	1,354,293	929,947	0	0

## Human Services Department - Child Development Program: First Place Project

### Purpose Statement

The purpose of First Place School program is to provide transitional education and support services for homeless students ages 5–13 in a nurturing environment that fosters positive adjustment to more permanent educational placements when their families secure stable housing. Counseling services are provided to all enrolled students. A range of family support services is provided to assist families in gaining skills and/or accessing services that promote economic, social, and emotional growth and stability.

### Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Education Levy Early Learning Budget Control Level for related Levy-funded programs.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
First Place Project	63,445	43,194	0	0

## Human Services Department - Child Development Program: School-Age Care Project

### Purpose Statement

The purpose of the School-Age Care Project is to provide access to affordable, culturally relevant, high quality out-of-school time programs so that children ages 5-12 can engage in safe, supervised, structured activities, and parents can maintain or achieve economic self-sufficiency. To support program quality, the project offers professional development activities and technical assistance for child care providers.

### Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Out-of-School Time Budget Control Level for related Levy-funded programs.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
School-Age Care Project	632,536	434,341	0	0



## Human Services Department - Family Development Program Budget Control Level

### **Purpose Statement**

The purpose of the Family Development Program is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families, so they will gain the skills and assets necessary to be healthy, successful, contributing members of the community.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Family Center Project	813,793	558,804	0	0
Family Partnerships Project	348,906	239,561	0	0
Family Support Worker Project	1,058,484	726,825	0	0
Immigrant and Refugee Parent Support Project	28,095	20,708	0	0
<b>Total</b>	<b>2,249,278</b>	<b>1,545,898</b>	<b>0</b>	<b>0</b>

## **Human Services Department - Family Development Program: Family Center Project**

### **Purpose Statement**

The purpose of the Family Center Project is to provide funding for family centers offering a wide range of programs and activities that support and strengthen families. Core services include training/education, peer support groups, parent/child groups and family activities, family advocacy and outreach, information and assistance in locating needed resources, parenting classes, drop-in time, and activities that help bridge home and school.

### **Program Summary**

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Family Support and Family Involvement Budget Control Level for related Levy-funded programs.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Family Center Project	813,793	558,804	0	0

**Human Services Department - Family Development Program: Family Partnerships Project****Purpose Statement**

The purpose of the Family Partnerships Project is to increase the ability of individual schools to form effective partnerships with all families. The project provides Seattle Public Schools with funding and technical support to develop and implement family engagement strategies that help families become active partners in the educational process and promote academic, social, and emotional success for children.

**Program Summary**

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Family Support and Family Involvement Budget Control Level for related Levy-funded programs.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Family Partnerships Project	348,906	239,561	0	0

**Human Services Department - Family Development Program: Family Support Worker Project****Purpose Statement**

The purpose of the Family Support Worker Project is to provide support and assistance to families of students to help them meet basic needs, improve academic progress and attendance, address health and safety issues and overall readiness to learn, and a variety of other issues. Fifty-five Family Support Workers in 56 public elementary schools provide outreach, education, and advocacy for families; make referrals to school and community programs; visit families at home; assist families and children in solving practical problems; and provide follow-up to determine the success of referrals. Workers also routinely organize and/or participate in school-based activities to address needs and interests of families.

**Program Summary**

This program is moved to the 2004 Family Support and Family Involvement Budget Control Level.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Family Support Worker Project	1,058,484	726,825	0	0

### Human Services Department - Family Development Program: Immigrant and Refugee Parent Support Project

#### Purpose Statement

The purpose of the Immigrant and Refugee Parent Support Project is to provide support services through contracts with ethnic community-based agencies that have the language capacity to provide culturally and linguistically appropriate parent education and youth support services to immigrant and refugee families. Services are tailored to strengthen family support and equip parents with skills to promote success for their children while developing positive parent-child relationships.

#### Program Summary

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Human Services Department. Please see the 2004 Family Support and Family Involvement Budget Control Level for related Levy-funded programs.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Immigrant and Refugee Parent Support Project	28,095	20,708	0	0

## Human Services Department - Youth Development Program Budget Control Level

### Purpose Statement

The purpose of the Youth Development Program is to provide services for youth to support their developmental needs and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Seattle Team for Youth	785,019	554,650	0	0
Seattle Youth Involvement Network	69,911	48,005	0	0
<b>Total</b>	<b>854,930</b>	<b>602,655</b>	<b>0</b>	<b>0</b>

## **Human Services Department - Youth Development Program: Seattle Team for Youth**

### Purpose Statement

The purpose of Seattle Team For Youth (STFY) is to provide youth ages 11-18 at risk of school failure and involvement in the juvenile justice system, with developmentally, culturally, and linguistically appropriate case management and educational support services that encourage a commitment to learning, strengthen positive values, develop social competencies, increase community responsibility, and reduce gang involvement and criminal behavior. STFY is a multi-agency case management network coordinated through the Human Services Department's Division of Family and Youth Services. Partners include 10 community-based organizations, the Seattle Police Department, Seattle Public Schools, and the King County Superior Court.

### Program Summary

This program is moved to the 2004 Support for High-Risk Middle and High School Age Youth Budget Control Level.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Seattle Team for Youth	785,019	554,650	0	0

### Human Services Department - Youth Development Program: Seattle Youth Involvement Network

#### Purpose Statement

The purpose of Seattle Youth Involvement Network (SYIN) is to promote the development of an effective youth voice among middle- and high-school students by creating avenues for civic involvement, leadership training, and decision-making. SYIN offers several youth development programs, organized events, forum facilitation, and youth publications.

#### Program Summary

This program ended with the 1997 Families and Education Levy.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Seattle Youth Involvement Network	69,911	48,005	0	0

## Education Levy

### Parks and Recreation - Recreation, Arts, and Community Programs Budget Control Level

#### Purpose Statement

The purpose of the Department of Parks and Recreation's Recreation, Arts, and Community Programs Budget Control Level is to provide opportunities for people to engage in recreation and community opportunities.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Middle School After School Project	1,096,972	830,978	0	0
Summer Day Camp Scholarships Project	358,887	122,942	0	0
<b>Total</b>	<b>1,455,858</b>	<b>953,920</b>	<b>0</b>	<b>0</b>

### **Parks and Recreation - Recreation, Arts, and Community Programs: Middle School After School Project**

#### Purpose Statement

The purpose of the Middle School After School Activities Project (ASAP) is to provide school-based after school activities for Seattle Public School students at 10 regular middle schools and 8–10 alternative/K-8 schools. ASAP activities are led by school staff and qualified adults from community-based agencies who support positive youth development and encourage youth connection to school, peers, and community. Site-based coordination, transportation, and snack distribution are also included in ASAP activities.

#### Program Summary

This program is moved to the Out-of-School Time Budget Control Level for the 2004 Education Levy.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Middle School After School Project	1,096,972	830,978	0	0

### **Parks and Recreation - Recreation, Arts, and Community Programs: Summer Day Camp Scholarships Project**

#### **Purpose Statement**

The purpose of the Summer Day Camp Scholarship Project is to provide low-income students, referred by Seattle Public Schools Family Support Workers, with day camp scholarships at the Department of Parks and Recreation's community centers during summer and school breaks.

#### **Program Summary**

This program ended with the end of the 1997 Levy and is now funded with General Fund in the Department of Parks and Recreation. Please see the 2004 Out-of-School Time Budget Control Level for related Levy-funded programs.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Summer Day Camp Scholarships Project	358,887	122,942	0	0

## Public Health - Seattle and King County - School-Age Health Budget Control Level

### Purpose Statement

The purpose of the School-Age Health program is to provide leadership, technical assistance, and resources to community partners and youth, so that the physical and mental health of youth is optimized.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Middle School Health Education Project	189,555	95,701	0	0
Middle School Wellness Centers Project	665,862	319,543	0	0
North Seattle Public Health Center Project	0	0	0	0
Secondary School Nurses Project	693,500	526,360	0	0
Teen Health Centers	1,919,692	818,137	0	0
<b>Total</b>	<b>3,468,608</b>	<b>1,759,741</b>	<b>0</b>	<b>0</b>

## **Public Health - Seattle and King County - School-Age Health: Middle School Health Education Project**

### Purpose Statement

The purpose of the Middle School Health Education Project is to offer curriculum and instructional support to health education teachers with a focus on middle schools.

### Program Summary

This program ended with the 1997 Families and Education Levy. Please see the 2004 Education Levy School-Based Health Budget Control Level for Levy-funded related programs.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Middle School Health Education Project	189,555	95,701	0	0



## Public Health - Seattle and King County - School-Age Health: Middle School Wellness Centers Project

### Purpose Statement

The purpose of the Middle School Wellness Centers Project is to provide health education, counseling, and basic health care to middle school students within the school setting.

### Program Summary

This program is moved to the 2004 Education Levy School-Based Health Budget Control Level.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Middle School Wellness Centers Project	665,862	319,543	0	0

## Public Health - Seattle and King County - School-Age Health: Secondary School Nurses Project

### Purpose Statement

The purpose of the Secondary School Nurses Project is to provide school nurses in 10 high schools and two middle schools. The school nurses work closely with the staff in the school-based Health Centers as part of a continuum of health services available at each school.

### Program Summary

This program is moved to 2004 Education Levy School-Based Health Budget Control Level.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Secondary School Nurses Project	693,500	526,360	0	0

## Public Health - Seattle and King County - School-Age Health: Teen Health Centers

### Purpose Statement

The purpose of the Teen Health Centers project is to provide student health care, including mental health, in 10 public high schools and three public middle schools.

### Program Summary

This program is moved to 2004 Education Levy School-Based Health Budget Control Level.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Teen Health Centers	1,919,692	818,137	0	0

## 2004 Education Levy

### Administration and Evaluation Budget Control Level

#### Purpose Statement

The purpose of the Administration and Evaluation Budget Control Level is to ensure Levy funds are used effectively and achieve their intended goals.

#### Summary

Reduce Administration and Evaluation by \$2,000 due to a reduction in the Levy interest earning projections for 2006.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Administration and Evaluation	0	231,000	707,500	705,541

### Crossing Guards Budget Control Level

#### Purpose Statement

The purpose of the Crossing Guard Budget Control Level is to provide safe transit corridors for students.

#### Summary

Reduce Crossing Guards by \$1,000 due to a reduction in the Levy interest earning projections for 2006.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Crossing Guards	0	513,900	521,609	520,165

### Early Learning Budget Control Level

#### Purpose Statement

The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality, more educational child care and expand the number of current early childhood education programs so children enter Seattle's schools ready to learn.

#### Summary

Reduce Early Learning by \$7,000 due to a reduction in Levy the interest earning projections for 2006.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Early Learning	0	1,242,109	2,594,788	2,587,603

## **Family Support and Family Involvement Budget Control Level**

### **Purpose Statement**

The purpose of the Family Support and Family Involvement Budget Control Level is to provide culturally relevant family support services and community resources in schools, and to create authentic partnerships among schools, parents, and communities.

### **Summary**

Reduce Family Support and Involvement by \$8,000 due to a reduction in the Levy interest earning projections for 2006.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Family Support and Family Involvement	0	930,402	2,861,689	2,853,765

## **Out-of-School Time Budget Control Level**

### **Purpose Statement**

The purpose of the Out-of-School Time Budget Control Level is to provide safe and academically focused after-school programs for middle and elementary school students.

### **Summary**

Reduce Out-of-School Time by \$6,000 due to a reduction in the Levy interest earning projections for 2006.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Out-of-School Time	0	747,426	2,084,261	2,078,489

## **Student Health Budget Control Level**

### **Purpose Statement**

The purpose of the Student Health Budget Control Level is to maintain the existing infrastructure of school-based health services to reduce health-related barriers to learning and academic achievement.

### **Summary**

Reduce Student Health by \$10,000 due to a reduction in the Levy interest earning projections for 2006.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Student Health	0	1,232,097	3,789,631	3,779,137

## Support for High-Risk Middle and High School Age Youth Budget Control Level

### **Purpose Statement**

The purpose of the High Risk Youth Budget Control Level is to provide early intervention services to middle school students, and intensive services to middle and high school age youth, to reduce risk factors that affect their ability to achieve academically and complete school.

### **Summary**

Reduce Support for High-Risk Middle and High School Age Youth by \$6,000 due to a reduction in the Levy interest earning projections for 2006.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Support for High-Risk Middle and High School Age Youth	0	730,500	2,246,840	2,240,618

## Education Levy

### 2006 Estimated Revenues for the Educational & Developmental Services Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
411100	Property Tax	3,018,786	16,340,850	16,516,000	16,516,000
461100	Investment Earnings	287,203	212,000	214,000	173,000
<b>Total Revenues</b>		<b>3,305,989</b>	<b>16,552,850</b>	<b>16,730,000</b>	<b>16,689,000</b>
379100	Use of (Contribution to) Fund Balance	9,032,462	(2,891,848)	(1,923,682)	(1,923,682)
<b>Total Resources</b>		<b>12,338,451</b>	<b>13,661,002</b>	<b>14,806,318</b>	<b>14,765,318</b>

## Education Levy

### Educational & Developmental Services Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>15,848,638</b>	<b>6,900,711</b>	<b>6,900,711</b>	<b>9,792,559</b>	<b>9,792,559</b>
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	3,390,524	16,552,850	16,552,850	16,730,000	16,689,000
Less: Actual and Budgeted Expenditures	12,338,451	13,661,002	13,661,002	14,806,318	14,739,753
<b>Ending Fund Balance</b>	<b>6,900,711</b>	<b>9,792,559</b>	<b>9,792,559</b>	<b>11,716,241</b>	<b>11,741,806</b>

# Human Services Department

## **Patricia McInturff, Director**

### **Contact Information**

Department Information Line: (206) 684-0100

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/humanservices/>

### **Department Description**

The mission of the Human Services Department (HSD) is to find and fund solutions for human needs so low-income and vulnerable residents in greater Seattle can live and thrive. HSD contracts with more than 230 community-based human service providers and administers programs to ensure that Seattle residents have food and shelter, productive education and job opportunities, adequate health care, and many more of life's basic necessities. HSD staff are committed to working with the community to provide appropriate, culturally competent services.

HSD's investments are directed toward ensuring that all people have:

- Food to eat and a roof overhead;
- Supportive relationships within families, neighborhoods, and communities;
- A safe haven from all forms of violence and abuse;
- Health care to be as physically and mentally fit as possible; and
- The education and job skills to lead an independent life.

To accomplish these goals, the Department is organized into the following Budget Control Levels encompassing a continuum of care for the neediest populations:

- Area Agency on Aging
- Senior and Adult Self-Sufficiency
- Child Development
- Family Development
- Youth Development
- Community Facilities
- Emergency and Transitional Services
- Domestic Violence and Sexual Violence Prevention
- Leadership and Administration
- Public Health Services

### **Proposed Policy and Program Changes**

The 2006 Proposed Budget reflects a net increase of approximately \$3.4 million from the 2006 Endorsed Budget. Changes include conversion of temporary positions to permanent positions in both the Emergency and Transitional Services program and the Youth Development program; use of General Fund for positions which were previously funded with Community Development Block Grant; a transfer of capital funding from Finance General for the Casa Latina project; a transfer of funding and contract oversight from the Department of Neighborhoods for the Seattle Neighborhood Group contract; funding for operations of Connections, the new downtown hygiene center; funding for crime prevention and intervention programs in South Park; and funding for an African American Elders Health nurse in the Public Health Services program.

## Human Services

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Aging and Disability Services</b>					
<b>Area Agency on Aging Budget Control Level</b>					
Healthy Aging		5,934,936	5,748,143	5,690,517	6,160,793
Home-Based Care		47,567,301	16,685,467	18,068,429	18,355,943
Planning and Coordination		2,022,449	2,099,778	2,155,931	2,114,597
<b>Area Agency on Aging Budget Control Level</b>	<b>H60AD</b>	<b>55,524,686</b>	<b>24,533,388</b>	<b>25,914,877</b>	<b>26,631,333</b>
<b>Self-Sufficiency Budget Control Level</b>	<b>H60SS</b>	<b>1,669,951</b>	<b>1,631,720</b>	<b>1,643,239</b>	<b>1,715,052</b>
<b>Total Aging and Disability Services</b>		<b>57,194,637</b>	<b>26,165,108</b>	<b>27,558,116</b>	<b>28,346,385</b>
<b>Children, Youth and Families</b>					
<b>Child Development Budget Control Level</b>	<b>H20CD</b>	<b>5,983,708</b>	<b>6,986,898</b>	<b>8,444,645</b>	<b>8,720,762</b>
<b>Family Development Budget Control Level</b>	<b>H20FD</b>	<b>3,808,098</b>	<b>3,900,046</b>	<b>3,431,652</b>	<b>3,583,379</b>
<b>Resource Development Budget Control Level</b>	<b>H20RD</b>	<b>94,162</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Development Budget Control Level</b>	<b>H20YD</b>	<b>8,499,177</b>	<b>9,018,124</b>	<b>8,300,453</b>	<b>8,660,459</b>
<b>Total Children, Youth and Families</b>		<b>18,385,144</b>	<b>19,905,068</b>	<b>20,176,750</b>	<b>20,964,600</b>
<b>Community Services Division</b>					
<b>Community Facilities Budget Control Level</b>	<b>H30CF</b>	<b>30,207</b>	<b>53,578</b>	<b>54,331</b>	<b>304,533</b>
<b>Emergency and Transitional Services Budget Control Level</b>	<b>H30ET</b>	<b>16,376,647</b>	<b>17,886,515</b>	<b>17,474,907</b>	<b>18,334,391</b>
<b>System and Resource Development Budget Control Level</b>	<b>H30SR</b>	<b>756,330</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Community Services Division</b>		<b>17,163,184</b>	<b>17,940,093</b>	<b>17,529,238</b>	<b>18,638,924</b>
<b>Domestic and Sexual Violence Prevention</b>					
<b>Domestic and Sexual Violence Prevention Budget Control Level</b>	<b>H40DV</b>	<b>2,120,965</b>	<b>2,847,892</b>	<b>2,889,410</b>	<b>3,015,087</b>
<b>Total Domestic and Sexual Violence Prevention</b>		<b>2,120,965</b>	<b>2,847,892</b>	<b>2,889,410</b>	<b>3,015,087</b>
<b>Leadership and Administration</b>					



## Human Services

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Leadership and Administration Budget Control Level</b>					
CDBG Administration		16,613	0	0	0
Communications		165,743	0	0	0
Financial Management		1,298,273	1,609,787	1,653,977	1,677,882
Human Resources		486,479	578,511	594,218	1,188,139
Information Technology		1,117,825	1,352,884	1,390,073	1,305,524
Leadership		917,324	1,598,818	1,645,035	1,833,493
<b>Leadership and Administration Budget Control Level</b>	<b>H50LA</b>	<b>4,002,257</b>	<b>5,140,000</b>	<b>5,283,303</b>	<b>6,005,038</b>
<b>Total Leadership and Administration</b>		<b>4,002,257</b>	<b>5,140,000</b>	<b>5,283,303</b>	<b>6,005,038</b>
<b>Public Health Services</b>					
<b>Public Health Services Budget Control Level</b>					
Alcohol and Other Drugs		1,350,652	1,155,108	1,167,735	1,201,829
Asthma		65,081	59,801	60,519	56,727
Budget and Financial Planning		74,530	0	0	0
Chemical and Physical Hazards		105,553	58,000	58,000	58,000
Family Support Services		573,680	608,106	616,790	568,160
Health Care Access		265,221	246,730	249,604	234,541
Health Care for the Homeless		982,771	921,818	932,222	928,902
HIV / AIDS		653,127	599,536	606,212	569,529
Oral Health		158,125	116,440	117,755	110,138
Primary Care: Medical and Dental		5,305,631	5,385,215	5,449,838	5,385,215
School-Age Health		527,285	358,580	0	0
<b>Public Health Services Budget Control Level</b>	<b>H70PH</b>	<b>10,061,656</b>	<b>9,509,334</b>	<b>9,258,675</b>	<b>9,113,041</b>
<b>Total Public Health Services</b>		<b>10,061,656</b>	<b>9,509,334</b>	<b>9,258,675</b>	<b>9,113,041</b>
<b>Department Total</b>		<b>108,927,843</b>	<b>81,507,495</b>	<b>82,695,492</b>	<b>86,083,075</b>
<b>Department Full-time Equivalents Total*</b>		<b>324.35</b>	<b>305.10</b>	<b>305.10</b>	<b>309.85</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
General Subfund	23,541,352	34,634,351	34,897,170	38,044,315
Other	85,386,491	46,873,144	47,798,322	48,038,760
<b>Department Total</b>	<b>108,927,843</b>	<b>81,507,495</b>	<b>82,695,492</b>	<b>86,083,075</b>

## Aging and Disability Services

### Area Agency on Aging Budget Control Level

#### Purpose Statement

The purpose of the Aging and Disability Services Budget Control Level is to guarantee a network of community support that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Healthy Aging	5,934,936	5,748,143	5,690,517	6,160,793
Home-Based Care	47,567,301	16,685,467	18,068,429	18,355,943
Planning and Coordination	2,022,449	2,099,778	2,155,931	2,114,597
<b>Total</b>	<b>55,524,686</b>	<b>24,533,388</b>	<b>25,914,877</b>	<b>26,631,333</b>
Full-time Equivalents Total *	138.25	132.75	132.75	130.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Area Agency on Aging: Healthy Aging

#### Purpose Statement

The purpose of the Healthy Aging program is to provide a variety of community services that help senior adults in King County improve and maintain their health, independence, and quality of life.

#### Program Summary

Technical adjustments increase the Healthy Aging program by approximately \$470,000 due to changes in grant revenue.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Healthy Aging	5,934,936	5,748,143	5,690,517	6,160,793

## Area Agency on Aging: Home-Based Care

### Purpose Statement

The purpose of the Home-Based Care program is to provide an array of home-based services to elders and adults with disabilities in King County so they can remain in their homes longer than they would without these services.

### Program Summary

Abrogate a 0.5 FTE Social Service Aide position and 1.0 FTE Administrative Support Assistant in the Home-Based Care program because the positions were unfunded.

Technical adjustments increase the Home-Based Care program by approximately \$192,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Increase budget by \$92,000 to fund a nurse for the African American Elders Program.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$287,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Home-Based Care	47,567,301	16,685,467	18,068,429	18,355,943
Full-time Equivalents Total*	107.75	107.25	107.25	105.75

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Area Agency on Aging: Planning and Coordination

### Purpose Statement

The purpose of the Planning and Coordination program is to provide leadership, advocacy, fund and system development, planning and coordination, and contract services to the King County aging network so that systems and services for elderly and disabled individuals are as available, accountable, and as effective as possible.

### Program Summary

Abrogate 1.0 FTE Accounting Technician II in the Planning and Coordination program because the position was unfunded.

Technical adjustments reduce the Planning and Coordination program by \$44,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$41,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Planning and Coordination	2,022,449	2,099,778	2,155,931	2,114,597
Full-time Equivalents Total*	30.50	25.50	25.50	24.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Self-Sufficiency Budget Control Level

### Purpose Statement

The purpose of the Senior Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment for seniors and adults with disabilities so that they can improve their ability to remain economically independent.

### Summary

Technical adjustments increase the Self Sufficiency program by approximately \$69,000 due to changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$72,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Self-Sufficiency	1,669,951	1,631,720	1,643,239	1,715,052
Full-time Equivalents Total*	23.00	20.50	20.50	20.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Children, Youth and Families

### Child Development Budget Control Level

#### Purpose Statement

The purpose of the Child Development Budget Control Level is to provide access to affordable, culturally relevant, high-quality care and education, as well as out-of-school time activities for children and families so children can succeed in school and parents can maintain or become economically self-sufficient.

#### Summary

Increase an Accounting Technician I-BU by 0.25 FTE as approved mid-year by Ordinance #121815.

Add a regular 1.0 FTE Senior Grants and Contract Specialist to perform ongoing City work, with a corresponding reduction in temporary employee use.

Technical adjustments increase the Child Development program by approximately \$258,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$18,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$276,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Child Development	5,983,708	6,986,898	8,444,645	8,720,762
Full-time Equivalents Total*	27.50	27.00	27.00	28.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Family Development Budget Control Level

### Purpose Statement

The purpose of the Family Development Budget Control Level is to provide life-long, culturally appropriate learning opportunities, advocacy, leadership development, and resources to children and families so they will gain the skills and assets necessary to be healthy, successful, and contributing members of the community.

### Summary

Technical adjustments increase the Family Development program by approximately \$146,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$151,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Family Development	3,808,098	3,900,046	3,431,652	3,583,379
Full-time Equivalents Total*	9.00	10.00	10.00	10.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Resource Development Budget Control Level

### Purpose Statement

The purpose of the Resource Development Budget Control Level is to provide resource development, planning support, policy analysis, program evaluation, and legislative analysis for City programs and the broader services network to build strong children, youth, families and community, and ensure that services are available, accountable, and as effective as possible.

### Summary

This program was eliminated as part of the Department's reorganization in 2004.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Resource Development	94,162	0	0	0
Full-time Equivalents Total*	6.00	0.00	0.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Youth Development Budget Control Level

### **Purpose Statement**

The purpose of the Youth Development Budget Control Level is to provide services to youth to support their developmental needs, and facilitate their ability to gain the skills and assets necessary to grow into healthy, successful adults and contributing members of the community.

### **Summary**

Add one 0.5 FTE regular Accounting Technician I position to assume tasks formerly performed by temporary employees.

Technical adjustments increase the Youth Development program by approximately \$60,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Decrease budget by \$16,500 for the Mayor's Youth Council in the Department's budget. Funding for this purpose is shifted to the Finance General budget.

Increase budget by \$294,000 to fund crime prevention and intervention programs at South Park. Funding will be used for gang intervention programs, literacy, technology training, and an after school youth athletic program.

Citywide adjustments to labor costs increase the budget by \$23,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$360,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Youth Development	8,499,177	9,018,124	8,300,453	8,660,459
Full-time Equivalents Total*	32.75	30.00	30.00	31.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Services Division

### Community Facilities Budget Control Level

#### Purpose Statement

The purpose of the Community Facilities Budget Control Level is to provide technical assistance and capital funding to community-based human service organizations to help the organizations plan and develop facility projects to improve the quality, capacity, and efficiency of service delivery. (Note: This function is primarily funded by Community Development Block Grant [CDBG] revenues which are appropriated in the CDBG budget, not in the HSD budget.)

#### Summary

Transfer \$250,000 from Finance General to support Casa Latina, a non-profit agency serving Latino immigrants.

Citywide adjustments to labor costs result in minor budget changes, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$250,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Facilities	30,207	53,578	54,331	304,533
Full-time Equivalents Total*	5.00	11.25	11.25	11.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Emergency and Transitional Services Budget Control Level

### Purpose Statement

The purpose of the Emergency and Transitional Services Budget Control Level is to provide emergency and transitional services and permanent housing to homeless and low-income people in Seattle so they have a safe place to rest, nutritious food, and a path to stable, permanent housing.

### Summary

Add the following regular positions to assume tasks formerly performed by temporary employees: 1.0 FTE Information Technology Systems Analyst, 1.0 FTE Information Technology Specialist, 1.0 FTE Administrative Specialist 1, and 1.0 FTE Manager 1.

Technical adjustments reduce the Emergency and Transitional Services program by approximately \$316,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Increase budget by \$1.0 million to fund operations at the new Connections hygiene center which will be located at the Morrison Hotel site.

Increase budget approximately \$169,000 to fund 1.0 FTE Planning & Development Specialist II and 1.0 FTE Senior Planning & Development Specialist, funded in previous years with Community Development Block Grant.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$860,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Emergency and Transitional Services	16,376,647	17,886,515	17,474,907	18,334,391
Full-time Equivalents Total*	8.50	9.50	9.50	13.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## System and Resource Development Budget Control Level

### Purpose Statement

The purpose of the System and Resource Development Budget Control Level is to serve as a source of leadership, fund and system development, and coordination for the greater Seattle community so housing and services for homeless and low-income people are available, accountable, and as effective as possible at helping individuals move along the continuum of self-sufficiency.

### Summary

This program was eliminated as a result of the Department's reorganization in 2004.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
System and Resource Development	756,330	0	0	0
Full-time Equivalents Total*	5.50	0.00	0.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Domestic and Sexual Violence Prevention

### Domestic and Sexual Violence Prevention Budget Control Level

#### Purpose Statement

The purpose of the Domestic and Sexual Violence Prevention Budget Control Level is to provide leadership and coordination of City and community strategies, and education and training to improve response to, and prevention of, violence against women and children.

#### Summary

Technical adjustments increase the Domestic and Sexual Violence program by approximately \$122,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$126,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Domestic and Sexual Violence Prevention Program	2,120,965	2,847,892	2,889,410	3,015,087
Full-time Equivalents Total*	8.00	7.50	7.50	7.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Leadership and Administration

### Leadership and Administration Budget Control Level

#### Purpose Statement

The purpose of the Leadership and Administration Budget Control Level is to provide leadership and support to the Human Services Department, the City of Seattle, and the community to ensure human services are responsive to community needs, are delivered through effective and accountable systems, economic disparity is decreased, and racism and other oppressions are dismantled.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
CDBG Administration	16,613	0	0	0
Communications	165,743	0	0	0
Financial Management	1,298,273	1,609,787	1,653,977	1,677,882
Human Resources	486,479	578,511	594,218	1,188,139
Information Technology	1,117,825	1,352,884	1,390,073	1,305,524
Leadership	917,324	1,598,818	1,645,035	1,833,493
<b>Total</b>	<b>4,002,257</b>	<b>5,140,000</b>	<b>5,283,303</b>	<b>6,005,038</b>
Full-time Equivalents Total *	60.85	56.60	56.60	57.60

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Leadership and Administration: CDBG Administration

#### Purpose Statement

The purpose of the Community Development Block Grant Administration (CDBG) program is to provide administration and technical assistance to City departments and community-based organizations so that they can implement CDBG and other grant funds in an efficient, accountable, and responsive manner.

#### Program Summary

This program was eliminated as a result of the Department's reorganization in 2004. In 2005, the positions were transferred to the Community Facilities Budget Control Level within the Department.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
CDBG Administration	16,613	0	0	0
Full-time Equivalents Total*	7.25	0.00	0.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Leadership and Administration: Communications

### Purpose Statement

The purpose of the Communications program is to promote awareness to the community, our partners, policy makers, the media, City staff, and internal staff about human service needs to ensure access to programs and services and build support for human services and social change.

### Program Summary

This program was eliminated as a result of the Department's reorganization in 2004.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Communications	165,743	0	0	0
Full-time Equivalents Total*	3.00	0.00	0.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Leadership and Administration: Financial Management

### Purpose Statement

The purpose of the Financial Management program is to provide budget, accounting, and reporting services, systems and solutions to Department employees so that they can effectively conduct business.

### Program Summary

Add 1.0 FTE Principal Accountant to restore a cut made during prior year reductions. This position increases the Department's financial management capacity. Funds for this position will come from savings resulting from the abrogation of positions elsewhere within the Department.

Technical adjustments result in an increase in the Financial Management program of approximately \$14,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$24,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Financial Management	1,298,273	1,609,787	1,653,977	1,677,882
Full-time Equivalents Total*	19.00	16.00	16.00	17.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Leadership and Administration: Human Resources

### Purpose Statement

The purpose of the Human Resources program is to provide personnel systems and solutions to Department management and employees so they can effectively conduct business.

### Program Summary

Increase budget by \$590,000, of which \$500,000 is General Fund and \$90,000 is fund balance, to fund unanticipated office relocation costs.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$594,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	486,479	578,511	594,218	1,188,139
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Leadership and Administration: Information Technology

### Purpose Statement

The purpose of the Information Technology program is to provide technical systems and solutions to Department management and employees so they can effectively conduct departmental business.

### Program Summary

Technical adjustments reduce the Information Technology program by approximately \$92,000. This adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures, including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$8,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$85,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Technology	1,117,825	1,352,884	1,390,073	1,305,524
Full-time Equivalents Total*	14.60	14.60	14.60	14.60

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Leadership and Administration: Leadership

### Purpose Statement

The purpose of the Leadership program is to provide vision, direction, planning, and coordination to the Department, other City departments, and the community, and to develop, strengthen, and expand relationships with our community partners so human services are responsive to community needs and are delivered through efficient and effective systems.

### Program Summary

Technical adjustments increase the Leadership program by approximately \$175,000. Part of this adjustment is a transfer of funds within the department to reflect a better realignment of expenditures including changes in grant revenue.

Citywide adjustments to labor costs increase the budget by \$14,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$188,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Leadership	917,324	1,598,818	1,645,035	1,833,493
Full-time Equivalents Total*	11.00	20.00	20.00	20.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Public Health Services

### Public Health Services Budget Control Level

#### Purpose Statement

Beginning in 2005, all funding previously directed to Public Health - Seattle and King County is moved to the Human Services Department. To reduce administrative costs and ensure that its public-health investments are consistent with City policy direction, the City will enter into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community & Human Services for services. The Human Services Department will advise the City on public-health policy, manage health-related contracts, and serve as a regional liaison to Public Health - Seattle and King County.

Public health services currently supported by City funds are:

- Prevention-focused primary care medical and dental services for "at-risk" and vulnerable populations;
- Health care for teens in Seattle's public schools (Families and Education Levy);
- Health care for homeless individuals and families in Seattle's shelters;
- HIV/AIDS prevention programs;
- Specialized care for seniors who live in the downtown area;
- Programs to reduce the disparities in health among the Seattle population; and
- Public health nursing care home visits to give mothers and babies a healthy start in life.

#### Program Expenditures

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Alcohol and Other Drugs	1,350,652	1,155,108	1,167,735	1,201,829
Asthma	65,081	59,801	60,519	56,727
Budget and Financial Planning	74,530	0	0	0
Chemical and Physical Hazards	105,553	58,000	58,000	58,000
Family Support Services	573,680	608,106	616,790	568,160
Health Care Access	265,221	246,730	249,604	234,541
Health Care for the Homeless	982,771	921,818	932,222	928,902
HIV / AIDS	653,127	599,536	606,212	569,529
Oral Health	158,125	116,440	117,755	110,138
Primary Care: Medical and Dental	5,305,631	5,385,215	5,449,838	5,385,215
School-Age Health	527,285	358,580	0	0
<b>Total</b>	<b>10,061,656</b>	<b>9,509,334</b>	<b>9,258,675</b>	<b>9,113,041</b>

## Public Health Services: Alcohol and Other Drugs

### Purpose Statement

The purpose of the Alcohol and Other Drugs Budget Control Level is to provide funding, program development assistance, and educational resources and training to Seattle residents to promote primary alcohol/drug use prevention. Three programs operated by the King County Department of Community and Human Services - Crisis Triage Unit, Emergency Services Patrol, Seattle Team for Youth Outreach - are supported by this fund. Also, methadone vouchers are provided to opiate dependant city residents.

### Program Summary

To recover dollars for the administration of Public Health programs, HSD maintains all contracts at the 2005 level. In 2005, the initial year of contracting for Public Health Services, HSD absorbed a major portion of the administrative costs; this situation will be corrected in 2006. In 2005, HSD received \$37,713 from the Public Health Services budget for its administrative costs; in 2006, the amount is increased to \$145,634. Technical adjustments reflect actual 2005 negotiated contracted amounts for services within this program area. The budget for administration costs has been transferred within the Department.

Technical adjustments increase the Alcohol and Other Drugs program by approximately \$34,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Alcohol and Other Drugs	1,350,652	1,155,108	1,167,735	1,201,829

## Public Health Services: Asthma

### Purpose Statement

The purpose of the Asthma Budget Control Level is to control asthma by providing in-home indoor air testing and education, case management services, and community based assessment to promote well-being and reduce the health risks of asthma.

### Program Summary

Technical adjustments reduce the Asthma program by approximately \$4,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Asthma	65,081	59,801	60,519	56,727

## Public Health Services: Budget and Financial Planning

### Purpose Statement

The purpose of the Budget and Financial Planning Budget Control Level is to provide a budgeting and forecasting framework so Department managers can make sound programmatic and financial decisions.

### Program Summary

Funding for this program was eliminated in 2005 because funds for public health services were moved to the Human Services Department.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Budget and Financial Planning	74,530	0	0	0

## Public Health Services: Chemical and Physical Hazards

### Purpose Statement

The purpose of the Chemical and Physical Hazards Budget Control Level is to reduce home exposure and asthma triggers through home assessments, risk reduction education and home health improvement plans. Services are provided by the American Lung Association.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Chemical and Physical Hazards	105,553	58,000	58,000	58,000

## Public Health Services: Family Support Services

### Purpose Statement

The purpose of the Family Support Services Budget Control Level is to provide assessment, education, skills-building, and support to pregnant women and families with children so babies are born with the best opportunity to grow and thrive, the effects of health problems are minimized, and children receive the care and nurturing they need to become functional adults. Family Support Services also includes geriatric care by home a visiting nurse in the downtown area and care of AIDS-affected families.

### Program Summary

Technical adjustments reduce the Family Support Services program by approximately \$49,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Family Support Services	573,680	608,106	616,790	568,160

## Public Health Services: Health Care Access

### Purpose Statement

The purpose of the Health Care Access Budget Control Level is to provide outreach, medical application assistance, linkage to community services and resources, coordination of care, and targeted interventions to uninsured, underserved high risk pregnant and parenting women and other high risk individuals and families to minimize health disparities.

### Program Summary

Technical adjustments reduce the Health Care Access program by approximately \$15,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care Access	265,221	246,730	249,604	234,541

## Public Health Services: Health Care for the Homeless

### Purpose Statement

The purpose of the Health Care for the Homeless Budget Control Level is to improve access to quality healthcare through screening, prevention, Medicaid enrollment, case management for people with chronic substance abuse problems or with complex health and social problems, training, technical assistance and support to shelters and homeless service sites.

### Program Summary

Technical adjustments reduce the Health Care for the Homeless program by approximately \$3,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care for the Homeless	982,771	921,818	932,222	928,902

## Public Health Services: HIV / AIDS

### Purpose Statement

The purpose of the HIV/AIDS Budget Control Level is to work with community partners to assess, prevent, and manage HIV infection in Seattle in order to stop the spread of HIV and improve the health of people living with HIV. This program area includes support for HIV / AIDS case management services and needle exchange.

### Program Summary

Technical adjustments reduce the HIV / AIDS program by approximately \$37,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
HIV / AIDS	653,127	599,536	606,212	569,529

## Public Health Services: Oral Health

### Purpose Statement

The purpose of the Oral Health Budget Control Level is to provide prevention and clinical dental services to high-risk children to prevent dental disease and improve oral health.

### Program Summary

Technical adjustments reduce the Oral Health program by approximately \$8,000. Part of this adjustment is a transfer of funds within the department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Oral Health	158,125	116,440	117,755	110,138

## Public Health Services: Primary Care: Medical and Dental

### Purpose Statement

The purpose of the Primary Care: Medical and Dental Budget Control Level is to provide access to high quality medical, dental, and access services delivered by community-based health care safety net partners, to improve the health status of low-income, uninsured residents of Seattle.

### Program Summary

Technical adjustments reduce the Primary Care: Medical and Dental program by approximately \$65,000. Part of this adjustment is a transfer of funds within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Primary Care: Medical and Dental	5,305,631	5,385,215	5,449,838	5,385,215

## Public Health Services: School-Age Health

### Purpose Statement

The purpose of the School-Age Health Budget Control Level is to provide leadership, technical assistance, and resources to community partners and youth to optimize the physical and mental health of students.

### Program Summary

Funding for this program was eliminated in 2006 as a result of the 2004 Families & Education Levy, which includes program administration funding for School-Age Health programs.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
School-Age Health	527,285	358,580	0	0

# Human Services

## 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
439090	CASEY FOUNDATION-TAKING CARE	1,116	0	0	0
439090	CASEY SYEP	9,124	0	0	9,000
439090	JEHT Foundation	2,081	300,000	302,581	0
439090	PACE	67,982	62,455	0	0
439090	Reinvesting In Youth-Allen	52,633	200,000	201,720	150,000
439090	Reinvesting In Youth-Casey	131,289	100,000	101,084	50,000
439090	Reinvesting In Youth-Gates	196,268	200,000	201,720	200,000
439090	Seattle Public School	32,667	35,000	35,000	35,000
439090	United Way - SafeHarbors	0	0	0	50,000
439090	United Way - SYEP	128,757	78,885	86,354	78,885
469930	TDR Child Care	490,266	0	0	0
<b>Total Contrib/Priv Sources</b>		<b>1,112,182</b>	<b>976,340</b>	<b>928,459</b>	<b>572,885</b>
431010	DOE Early Reading First	1,006,074	1,101,220	1,126,464	550,610
431010	DOE Upward Bound	376,019	402,999	406,929	402,999
431010	DOJ Arrest Policies	280,475	477,590	488,469	284,745
431010	DOJ Weed & Seed	283,566	337,500	367,544	250,000
431010	ESGP	545,500	565,000	555,000	570,000
431010	GEAP Grant	93,345	0	0	0
431010	HUD – HOPWA Grant	1,992,026	1,708,000	1,741,760	1,738,420
431010	Justice Assistance Grant	0	0	0	35,000
431010	Local Law Enforcement Block Grant	127,639	0	0	0
431010	McKinney Grant	7,021,388	8,000,000	8,019,138	8,345,192
<b>Total Federal Grants - Direct</b>		<b>11,726,032</b>	<b>12,592,309</b>	<b>12,705,304</b>	<b>12,176,966</b>
433010	AOA - NISP (Formerly USDA Cash)	469,750	471,182	471,182	471,182
433010	BHP	2,845,439	4,149,136	5,933,264	5,933,264
433010	Drug Free Communities	0	0	0	20,000
433010	Elder Abuse Prevention	20,952	20,952	20,952	20,952
433010	Family Caregiver Mini-Grants	1,495	0	0	0
433010	FEMA	90,909	25,735	0	0
433010	Kinship Care	0	115,000	115,000	0
433010	NURSE DELEGATION FOR NURSING A	644	0	0	0
433010	ORIA (Cultural Connections)	94,963	0	0	0
433010	Orientation	60,102	77,565	98,507	98,507
433010	Quality Incentive - CCNP	11,989	16,036	16,174	17,000
433010	REACH	9,045	18,000	18,000	18,000
433010	SAM	3,000	3,900	3,900	3,900
433010	Senior Farmers Market Nutrition Program	52,400	40,000	40,000	106,044

# Human Services

## 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
433010	SHA Funds	321,230	333,887	333,887	333,887
433010	SPI Child Nutrition Program	562,860	648,000	648,000	600,000
433010	SSPS-In Home Services	33,102,493	0	0	0
433010	Title III-B	2,131,735	1,696,337	1,696,337	2,001,515
433010	Title III-C-1	1,301,194	1,548,802	1,548,802	1,548,802
433010	Title III-C-2	635,401	893,535	893,535	893,535
433010	Title III-D	105,663	132,879	132,879	132,879
433010	Title III-E National Family Caregiver	737,489	741,538	741,534	741,685
433010	Title V	314,925	275,038	275,038	275,038
433010	Title XIX Administrative Claiming (Medicaid)	816,019	890,483	890,483	890,483
433010	Title XIX Case Mgmt	8,065,364	9,092,020	8,491,755	8,714,457
433010	Title XIX Day Health Admin	33,425	16,800	16,800	56,000
433010	Training Access And Accommodation	38,007	43,534	43,534	43,534
433010	Training/Training Wages	606,641	847,140	1,075,869	1,075,869
433010	USDA Summer Sack	519,170	500,000	502,006	600,000
433010	WDC - Cert Nurse Assist Training	69,886	0	0	0
433010	Workforce Investment Act Enhancement	19,099	40,000	14,418	135,360
433010	Workforce Investment Act Youth Programs C_N_A	806,205	823,000	827,876	737,065
439090	UWashington-ADS Pearl Study Project	31,004	0	0	0
	<b>Total Federal Grants - Indirect</b>	<b>53,878,496</b>	<b>23,460,499</b>	<b>24,849,732</b>	<b>25,468,958</b>
587001	General Subfund Support	23,541,352	34,634,351	34,897,170	38,044,315
	<b>Total General Fund</b>	<b>23,541,352</b>	<b>34,634,351</b>	<b>34,897,170</b>	<b>38,044,315</b>
541490	Home	226,705	350,000	350,000	350,000
541490	PROPARKS	10,000	0	0	0
	<b>Total Interfund Service Charges</b>	<b>236,705</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
437010	C H I - HEALTH DEPARTMENT	6,843	0	0	0
437010	JAIBG-Juvenile Accountability Incentive Block Grant	196,733	140,110	0	29,616
437010	King County McKinney Share	0	0	0	6,000
437010	King County Medicaid Match	297,442	522,826	250,250	170,007
437010	King County SafeHarbors	0	0	0	394,500
437010	NCOA-ABC COALITION	4,849	0	0	0
437010	Reinvesting In Youth-King County	59,000	61,000	67,784	61,000
437010	Reinvesting In Youth-Suburban Cities	56,294	62,000	68,868	62,000
437010	SHA New Citizen's Initiative 2	25,000	25,000	25,000	25,000
437010	WA Consumer Energy Fund	0	30,000	30,000	34,816
437011	Snohomish County SafeHarbors	0	0	0	0



## Human Services

### 2006 Estimated Revenues for the Human Services Operating Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
	<b>Total Interlocal Grants</b>	<b>646,162</b>	<b>840,936</b>	<b>441,902</b>	<b>782,939</b>
541490	OH - Housing Levy	429,369	429,369	429,369	429,369
	<b>Total Property Tax Levy (Housing)</b>	<b>429,369</b>	<b>429,369</b>	<b>429,369</b>	<b>429,369</b>
434010	BHP Casa/CHHPS/Elder Place	13,946	12,576	12,576	12,576
434010	Early Childhood Ed	2,025,268	1,964,160	1,964,160	2,042,726
434010	Kinship Care	68,248	0	0	106,965
434010	Kinship Care Navigator	0	0	0	50,000
434010	Prescription Drugs	97,221	87,200	87,200	17,500
434010	Renton Technical College	0	0	0	12,000
434010	Respite -BHP - Training	21,479	23,623	23,623	23,623
434010	SCSA	2,294,726	2,245,094	2,244,956	2,250,056
434010	Sex Industry Victims Fund	2,487	25,000	25,958	25,000
434010	SSPS/CHORE	109,089	0	0	0
434010	State DSHS ORIA-NCI	686,500	711,904	711,904	905,175
434010	State Family Caregiver Mini-Gr	747	0	0	0
434010	State Family Caregivers Line	198,183	178,069	178,069	178,069
434010	State Respite Care	796,081	777,434	777,434	823,287
	<b>Total State Grants</b>	<b>6,313,976</b>	<b>6,025,060</b>	<b>6,025,880</b>	<b>6,446,977</b>
541490	SCL Credit Liaison (Project Share)	252,907	288,358	301,906	309,704
541490	Utility Rate Assistance	674,239	739,413	766,902	778,079
541490	Water Conservation Pilot Project	4,905	0	0	50,712
	<b>Total Utility Funds</b>	<b>932,051</b>	<b>1,027,771</b>	<b>1,068,808</b>	<b>1,138,495</b>
	<b>Total Revenues</b>	<b>98,816,324</b>	<b>80,336,635</b>	<b>81,696,624</b>	<b>85,410,904</b>
379100	FB / RTA	0	50,000	50,000	50,000
379100	FB / Safe Harbors	428,234	783,094	710,065	309,869
379100	FB / Unrestricted	(378,370)	337,766	238,803	312,302
379100	Public Health Offset	10,061,655	0	0	0
	<b>Total Fund Balance</b>	<b>10,111,519</b>	<b>1,170,860</b>	<b>998,868</b>	<b>672,171</b>
	<b>Total Resources</b>	<b>108,927,843</b>	<b>81,507,495</b>	<b>82,695,492</b>	<b>86,083,075</b>

## Human Services

### Human Services Operating Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>0</b>	<b>1,558,527</b>	<b>1,558,527</b>	<b>3,738,040</b>	<b>3,738,040</b>
Accounting and Technical Adjustments	11,670,046				
Plus: Actual and Estimated Revenue	98,816,324	80,336,635	83,687,008	81,696,624	85,410,904
Less: Actual and Budgeted Expenditures	108,927,843	81,507,495	81,507,495	82,695,492	86,083,075
<b>Ending Fund Balance</b>	<b>1,558,527</b>	<b>387,667</b>	<b>3,738,040</b>	<b>2,739,172</b>	<b>3,065,869</b>

# Office of Economic Development

## Jill Nishi, Director

### Contact Information

Department Information Line: (206) 684-8090

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/EconomicDevelopment/>

### Department Description

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations. OED's programs are designed to:

- Attract, welcome, and retain companies in traditional and emerging industries by promoting the advantages of doing business in Seattle, and providing one-on-one assistance to businesses;
- Strengthen neighborhood business districts and support community-based economic development across Seattle, with special emphasis on low-income communities;
- Assist large employers and small businesses to retain and grow Seattle's base of businesses and family-wage jobs;
- Increase apprenticeship and training opportunities to ensure Seattle will have skilled workers capable of meeting the region's current and future work force needs; and
- Improve customer satisfaction for businesses accessing City services.

### Proposed Policy and Program Changes

The 2006 Proposed Budget adds position authority for the purposes of administering the supplemental mitigation program and long-term community development activities of the Rainier Valley Community Development Fund for Southeast Seattle. This position is funded by the General Subfund as a portion of the 2006 contribution to the Transit-Oriented Community Development Fund (CDF).

The Proposed Budget also shifts funding for the Farmers Market and for the Work Force Development Program Manager position from Community Development Block Grant (CDBG) to General Subfunds to compensate for a reduction in CDBG revenue.

## Economic Development

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Office of Economic Development Budget Control Level</b>					
Business Development		1,102,560	1,051,973	1,080,818	1,082,900
Community Development		995,510	886,463	880,107	930,593
Management and Operations		1,219,237	1,161,990	1,244,994	1,301,327
Work Force Development		3,110,185	2,567,900	2,509,593	2,564,800
<b>Office of Economic Development Budget Control Level</b>	<b>X1D00</b>	<b>6,427,492</b>	<b>5,668,326</b>	<b>5,715,512</b>	<b>5,879,620</b>
<b>Department Total</b>		<b>6,427,492</b>	<b>5,668,326</b>	<b>5,715,512</b>	<b>5,879,620</b>
<b>Department Full-time Equivalents Total*</b>		<b>23.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.60</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources		2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
General Subfund		6,427,492	5,668,326	5,715,512	5,879,620
<b>Department Total</b>		<b>6,427,492</b>	<b>5,668,326</b>	<b>5,715,512</b>	<b>5,879,620</b>

# Economic Development

## Office of Economic Development Budget Control Level

### Purpose Statement

The purpose of the Office of Economic Development Budget Control Level is to provide business assistance and community and work force development services to businesses, community organizations, and residents so Seattle has a strong economy, thriving neighborhoods, and broadly shared prosperity.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Business Development	1,102,560	1,051,973	1,080,818	1,082,900
Community Development	995,510	886,463	880,107	930,593
Management and Operations	1,219,237	1,161,990	1,244,994	1,301,327
Work Force Development	3,110,185	2,567,900	2,509,593	2,564,800
<b>Total</b>	<b>6,427,492</b>	<b>5,668,326</b>	<b>5,715,512</b>	<b>5,879,620</b>
Full-time Equivalents Total *	23.00	21.00	21.00	21.60

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Economic Development: Business Development

### Purpose Statement

The purpose of the Business Development program is to provide technical and financial assistance, business development and expansion services, and policy advice to Seattle's key industries and small business communities so Seattle maintains a diverse family-wage job base and low-income residents have access to these jobs.

### Program Summary

Citywide adjustments to labor costs increase the budget by approximately \$2,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Business Development	1,102,560	1,051,973	1,080,818	1,082,900
Full-time Equivalents Total*	4.50	4.50	4.50	4.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Economic Development

## Office of Economic Development: Community Development

### Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as to special projects, so Seattle has thriving neighborhoods and broadly shared prosperity.

### Program Summary

Add \$50,000 in funding for the Farmers Market previously funded by Community Development Block Grant (CDBG). This shift in funding will be reevaluated in 2006 as part of the 2007-2008 budget process.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Development	995,510	886,463	880,107	930,593
Full-time Equivalents Total*	8.50	6.00	6.00	6.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Economic Development: Management and Operations

### Purpose Statement

The purpose of the Management and Operations program is to provide leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel so they can effectively accomplish OED's mission and goals.

### Program Summary

Add 0.6 FTE and \$54,000 to reflect the addition of a Community Development Specialist, Senior, for the purpose of administering the supplemental mitigation and long-term community development activities of the Southeast Seattle Transit-Oriented Community Development Fund (CDF). In 2005, OED assumed primary responsibility for the review and oversight of supplemental mitigation payments to businesses impacted by light rail construction in Southeast Seattle. This position is funded by the General Subfund as portion of the 2006 General Subfund contribution to the CDF.

Citywide adjustments to labor costs increase the budget by approximately \$2,000 or a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of \$56,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Management and Operations	1,219,237	1,161,990	1,244,994	1,301,327
Full-time Equivalents Total*	7.75	10.00	10.00	10.60

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Economic Development

## Office of Economic Development: Work Force Development

### Purpose Statement

The purpose of the Work Force Development program is to provide work force development services to businesses, community organizations, residents, the Mayor, City Council, and other public decision makers so employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family-wage jobs.

### Program Summary

Add \$55,000 in funding for the Work Force Development Program Manager position previously funded by Community Development Block Grant (CDBG).

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Work Force Development	3,110,185	2,567,900	2,509,593	2,564,800
Full-time Equivalents Total*	2.25	0.50	0.50	0.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*





# Office of Housing

## Adrienne Quinn, Director

### Contact Information

Department Information Line: (206) 684-0721

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://seattle.gov/housing/>

### Department Description

The mission of the Office of Housing (OH) is to invest in and promote the development and preservation of housing in order for Seattle to thrive. To accomplish this mission, OH has established four programs, reflected in the budget as: the Multi-Family Production and Preservation program, Homeownership and Sustainability program, Community Development program, and the Administration and Management program.

The Multi-Family Production and Preservation program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

The Community Development program provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.

The Administration and Management program provides centralized leadership, coordination, technology, contracting, and financial management services to OH programs and capital projects.

### Proposed Policy and Program Changes

In 2006, the Department carries forward capital funds from the previous year's budget to provide appropriation authority and allow for expenditure. These capital funds were committed to specific housing development projects during the Department's Notice of Funding Availability process. Funds will not be encumbered by contract until 2006.

## Housing

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Housing and Community Development Revenue Sharing - 17820 Budget Control Level</b>	<b>XZ-R3</b>	<b>657,353</b>	<b>384,923</b>	<b>9,000</b>	<b>346,059</b>
<b>Low Income Housing Fund 16400 Budget Control Level</b>					
Homeownership and Sustainability - 16400		3,551,303	8,158,504	5,902,053	5,927,053
Multi-Family Production and Preservation - 16400		15,315,045	22,125,482	22,051,290	24,975,176
<b>Low Income Housing Fund 16400 Budget Control Level</b>	<b>XZ-R1</b>	<b>18,866,348</b>	<b>30,283,986</b>	<b>27,953,343</b>	<b>30,902,229</b>
<b>Office of Housing Operating Fund 16600 Budget Control Level</b>					
Administration and Management - 16600		1,112,820	974,151	1,008,335	1,134,218
Community Development - 16600		33,687	187,734	191,656	270,904
Homeownership and Sustainability - 16600		626,610	449,667	471,464	437,585
Multi-Family Production and Preservation - 16600		869,076	893,055	940,212	770,810
<b>Office of Housing Operating Fund 16600 Budget Control Level</b>	<b>XZ-R2</b>	<b>2,642,193</b>	<b>2,504,607</b>	<b>2,611,667</b>	<b>2,613,517</b>
<b>Department Total</b>		<b>22,165,894</b>	<b>33,173,516</b>	<b>30,574,010</b>	<b>33,861,805</b>
<b>Department Full-time Equivalents Total*</b>		<b>43.25</b>	<b>41.75</b>	<b>41.00</b>	<b>41.00</b>
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund		0	0	0	2,425,000
Other		22,165,894	33,173,516	30,574,010	31,436,805
<b>Department Total</b>		<b>22,165,894</b>	<b>33,173,516</b>	<b>30,574,010</b>	<b>33,861,805</b>

## **Housing and Community Development Revenue Sharing - 17820 Budget Control Level**

### **Purpose Statement**

The purpose of the Housing and Community Development Revenue Sharing Fund 17820 Budget Control Level is to fund multi-family housing production. Multi-family housing production activity is also funded by the Low Income Housing Fund (16400) and the Office of Housing Operating Fund (16600). Unspent funds appropriated in this Budget Control Level shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

The purpose of the Multi-Family Production and Preservation program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

### **Summary**

Carry forward approximately \$337,000 of the previous year's budget authority to allow for expenditure in 2006. These funds are committed to capital funding of specific housing development projects but will not be encumbered by contract until 2006.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Multi-Family Production and Preservation - 17820	657,353	384,923	9,000	346,059

## Low Income Housing Fund 16400 Budget Control Level

### Purpose Statement

The purpose of the Low Income Housing Fund 16400 Budget Control Level is to fund multi-family housing production, and to support homeownership and sustainability. Unspent funds appropriated in this Budget Control Level shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Homeownership and Sustainability - 16400	3,551,303	8,158,504	5,902,053	5,927,053
Multi-Family Production and Preservation - 16400	15,315,045	22,125,482	22,051,290	24,975,176
<b>Total</b>	<b>18,866,348</b>	<b>30,283,986</b>	<b>27,953,343</b>	<b>30,902,229</b>

## **Low Income Housing Fund 16400: Homeownership and Sustainability - 16400**

### Purpose Statement

The purpose of the Homeownership and Sustainability program is to provide three types of loans and grants to low-income Seattle residents: loans for first-time home buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

### Program Summary

Carry forward approximately \$25,000 of the previous year's budget authority to allow for expenditure in 2006. These funds are committed to capital funding of specific housing development projects but will not be encumbered by contract until 2006.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Homeownership and Sustainability - 16400	3,551,303	8,158,504	5,902,053	5,927,053

## Low Income Housing Fund 16400: Multi-Family Production and Preservation - 16400

### Purpose Statement

The purpose of the Multi-Family Production and Preservation program is to invest in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable, serve the intended residents, and the buildings remain in good condition.

### Program Summary

Increase budget by \$2.4 million of General Fund to support development of affordable housing in South Lake Union. This General Fund support repays the Office of Housing for funds owed resulting from property transactions in the South Lake Union neighborhood. Projects will be selected through the Office Of Housing's Notice of Funding Availability process.

Carry forward approximately \$499,000 of the previous year's budget authority to allow for expenditure in 2006. These funds are committed to capital funding of specific housing development projects but will not be encumbered by contract until 2006. The net increase to this program from the 2006 Endorsed to the 2006 Proposed Budget is approximately \$2.9 million.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Multi-Family Production and Preservation - 16400	15,315,045	22,125,482	22,051,290	24,975,176

## Office of Housing Operating Fund 16600 Budget Control Level

### Purpose Statement

The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is fund the Department's administration activities.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration and Management - 16600	1,112,820	974,151	1,008,335	1,134,218
Community Development - 16600	33,687	187,734	191,656	270,904
Homeownership and Sustainability - 16600	626,610	449,667	471,464	437,585
Multi-Family Production and Preservation - 16600	869,076	893,055	940,212	770,810
<b>Total</b>	<b>2,642,193</b>	<b>2,504,607</b>	<b>2,611,667</b>	<b>2,613,517</b>
Full-time Equivalents Total *	43.25	41.75	41.00	41.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Housing Operating Fund 16600: Administration and Management - 16600

### Purpose Statement

The purpose of the Administration and Management program is to provide centralized leadership, coordination, technology, contracting, and financial management support services to Office of Housing programs and capital projects to facilitate the production of affordable housing for Seattle residents.

### Program Summary

Transfer approximately \$126,000 to this program from within the Department to reflect a better realignment of expenditures.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration and Management - 16600	1,112,820	974,151	1,008,335	1,134,218
Full-time Equivalents Total*	15.00	13.50	13.50	13.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Housing Operating Fund 16600: Community Development - 16600

### Purpose Statement

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

### Program Summary

Transfer approximately \$79,000 to this program from within the Department to reflect a better realignment of expenditures.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Community Development - 16600	33,687	187,734	191,656	270,904
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Housing Operating Fund 16600: Homeownership and Sustainability - 16600

### Purpose Statement

The Homeownership and Sustainability program provides three types of loans and grants to low-income Seattle residents: loans for first time home-buyers, home repair loans to address health and safety and code repairs, and grants to make low-income housing more energy efficient.

### Program Summary

Transfer approximately \$34,000 from this program to other programs within the Department to reflect a better realignment of expenditures.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Homeownership and Sustainability - 16600	626,610	449,667	471,464	437,585
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Housing Operating Fund 16600: Multi-Family Production and Preservation - 16600

### Purpose Statement

The Multi-Family Production and Preservation program invests in the community by making long-term, low-interest loans to developers to develop or preserve affordable multi-family rental housing. OH monitors the affordable housing portfolio to ensure the units remain affordable and serve the intended residents, and the buildings remain in good condition.

### Program Summary

Transfer approximately \$169,000 from this program to other programs within the Department to reflect a better realignment of expenditures.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Multi-Family Production and Preservation - 16600	869,076	893,055	940,212	770,810
Full-time Equivalents Total*	12.25	12.25	11.50	11.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Housing

### 2006 Estimated Revenues for the Housing Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
439090	Sound Families Grant	297,899	46,000	46,000	46,000
541490	Miscellaneous Revenues	1,686,090	2,458,607	2,565,667	2,567,517
<b>Total Revenues</b>		<b>1,983,989</b>	<b>2,504,607</b>	<b>2,611,667</b>	<b>2,613,517</b>
379100	Use of (Contribution to) Fund Balance	658,204	0	0	0
<b>Total Resources</b>		<b>2,642,193</b>	<b>2,504,607</b>	<b>2,611,667</b>	<b>2,613,517</b>

# Housing

## 2006 Estimated Revenues for the Low-income Housing Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
411100	Property Tax Levy	11,737,597	11,856,344	11,856,344	12,224,860
433010	Grants for Weatherization Program - Federal	964,304	1,116,660	936,100	936,100
434010	State Grants	0	1,200,000	0	0
439090	Other Contributions and Donations	4,827,392	1,000,000	1,000,000	1,000,000
439099	Other Contrib./Pass-Thrus (including TDR Revenues)	0	42,403	22,800	22,800
461110	Investment Earnings	905,460	1,258,000	1,258,000	1,350,967
461400	Interest on Contracts/Notes Receivable	64,211	122,000	65,000	90,000
462500	Bldg/Other Space Rental Charges	0	45,371	27,082	64,485
469930	Program Income - Miscellaneous	804,943	1,604,900	0	880,000
469930	Program Income - Miscellaneous (Including Bridge Loans)	0	5,000,000	5,880,000	5,000,000
469990	Miscellaneous Revenues	485	500,000	500,000	500,000
471010	Federal Grants - HOME Program	5,268,283	5,175,912	5,045,620	5,045,620
541490	Miscellaneous Revenues	0	1,362,396	1,362,397	1,362,397
587001	General Subfund Support	0	0	0	2,425,000
<b>Total Revenues</b>		<b>24,572,675</b>	<b>30,283,986</b>	<b>27,953,343</b>	<b>30,902,229</b>
379100	Use of (Contribution to) Fund Balance	(5,706,327)	0	0	0
<b>Total Resources</b>		<b>18,866,348</b>	<b>30,283,986</b>	<b>27,953,343</b>	<b>30,902,229</b>

## Housing

### 2006 Estimated Revenues for the Special Purpose Grants

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
461110	Investment Earnings	13,395	11,000	9,000	346,059
461400	Interest on Contracts/Notes Receivable	0	115,000	0	0
469930	Homebuyer PI	0	258,923	0	0
<b>Total Revenues</b>		<b>13,395</b>	<b>384,923</b>	<b>9,000</b>	<b>346,059</b>
379100	Use of (Contribution to) Fund Balance	643,958	0	0	0
<b>Total Resources</b>		<b>657,353</b>	<b>384,923</b>	<b>9,000</b>	<b>346,059</b>



# Neighborhood Matching Subfund

## Department Description

The purpose of the Neighborhood Matching Subfund is to provide resources for Seattle's communities so the City's diverse neighborhoods are preserved and enhanced, and people are empowered to make positive contributions to their communities.

The Neighborhood Matching Subfund (NMF) was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City provides a cash match to the community's contribution of volunteer labor, donated materials, and professional services or cash. Applications are accepted from neighborhood-based organizations of residents or businesses; local, community-based organizations that advocate for the interests of people of color; and ad-hoc groups of neighbors who form a committee for the purpose of a specific project.

Since 1997, the NMF has been divided into five categories: Large Projects (awards between \$15,000-\$100,000); Small and Simple Projects (awards of \$15,000 or less); Tree Fund (trees provided to neighborhood groups to plant along residential planting strips); Neighborhood Outreach (one-time awards up to \$750 to help neighborhood-based organizations with membership expansion or leadership development); and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of the application and award process, and monitoring of funded projects). The Neighborhood Matching Subfund is housed in and primarily staffed by the Department of Neighborhoods. Staff are also funded in the Department of Parks and Recreation and Seattle Department of Transportation.

## Proposed Policy and Program Changes

There are no substantive changes from the 2006 Endorsed Budget.

## Neighborhood Matching Subfund

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Neighborhood Matching Fund Budget Control Level</b>					
Large Projects Fund		1,687,818	1,317,768	1,218,970	1,218,970
Management and Project Development		758,256	908,309	929,146	932,341
Neighborhood Outreach Fund		12,170	13,000	13,000	13,000
Small and Simple Projects Fund		466,159	1,262,042	1,062,042	1,062,042
Tree Fund		39,439	50,000	44,558	44,558
<b>Neighborhood Matching Fund Budget Control Level</b>	<b>2IN00</b>	<b>2,963,842</b>	<b>3,551,119</b>	<b>3,267,716</b>	<b>3,270,911</b>
<b>Department Total</b>		<b>2,963,842</b>	<b>3,551,119</b>	<b>3,267,716</b>	<b>3,270,911</b>
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund		2,963,842	3,197,119	3,267,716	3,270,911
Other		0	354,000	0	0
<b>Department Total</b>		<b>2,963,842</b>	<b>3,551,119</b>	<b>3,267,716</b>	<b>3,270,911</b>

# Neighborhood Matching Subfund

## Neighborhood Matching Fund Budget Control Level

### Purpose Statement

The purpose of the Neighborhood Matching Fund Budget Control Level is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor or donated professional services or materials, or funding to implement neighborhood-based self-help projects.

### Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Large Projects Fund	1,687,818	1,317,768	1,218,970	1,218,970
Management and Project Development	758,256	908,309	929,146	932,341
Neighborhood Outreach Fund	12,170	13,000	13,000	13,000
Small and Simple Projects Fund	466,159	1,262,042	1,062,042	1,062,042
Tree Fund	39,439	50,000	44,558	44,558
<b>Total</b>	<b>2,963,842</b>	<b>3,551,119</b>	<b>3,267,716</b>	<b>3,270,911</b>

## Neighborhood Matching Fund: Large Projects Fund

### Purpose Statement

The purpose of the Large Projects Fund is to provide technical assistance and funding to neighborhood organizations initiating local improvement projects that require up to twelve months to complete, and more than \$15,000 in Neighborhood Matching Funds.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Large Projects Fund	1,687,818	1,317,768	1,218,970	1,218,970

## Neighborhood Matching Fund: Management and Project Development

### Purpose Statement

The purpose of the Management and Project Development program is to administer the Neighborhood Matching Fund by providing marketing and outreach to applicant groups; consulting and technical assistance for project development; coordinating the application, review, and award processes; and managing/monitoring funded projects to support high quality and successful completion of projects.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$3,000.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Management and Project Development	758,256	908,309	929,146	932,341

# Neighborhood Matching Subfund

## Neighborhood Matching Fund: Neighborhood Outreach Fund

### Purpose Statement

The purpose of the Neighborhood Outreach Fund is to provide one-time awards of up to \$750 to assist neighborhood-based organizations in recruiting members or in providing technical assistance or leadership training for their membership. Awards are available to neighborhood organizations with annual operating budgets under \$20,000.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Neighborhood Outreach Fund	12,170	13,000	13,000	13,000

## Neighborhood Matching Fund: Small and Simple Projects Fund

### Purpose Statement

The purpose of the Small and Simple Projects Fund is to provide technical assistance and funding for local improvement projects initiated by neighborhood organizations that can be completed in six months or less, and require \$15,000 or less in funding.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Small and Simple Projects Fund	466,159	1,262,042	1,062,042	1,062,042

## Neighborhood Matching Fund: Tree Fund

### Purpose Statement

The purpose of the Tree Fund is to provide trees to neighborhood groups to plant along residential planting strips in exchange for ongoing care and maintenance.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Tree Fund	39,439	50,000	44,558	44,558



## Neighborhood Matching Subfund

### 2006 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
587001	General Subfund Support	3,168,429	3,197,119	3,267,716	3,270,911
	<b>Total Revenues</b>	<b>3,168,429</b>	<b>3,197,119</b>	<b>3,267,716</b>	<b>3,270,911</b>
379100	Use of (Contribution to) Fund Balance	(204,587)	354,000	0	0
	<b>Total Resources</b>	<b>2,963,842</b>	<b>3,551,119</b>	<b>3,267,716</b>	<b>3,270,911</b>

## Neighborhood Matching Subfund

### Neighborhood Matching Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>354,057</b>	<b>897,346</b>	<b>897,346</b>	<b>543,346</b>	<b>543,346</b>
Accounting and Technical Adjustments	338,702				
Plus: Actual and Estimated Revenue	3,168,429	3,197,119	3,197,119	3,267,716	3,270,911
Less: Actual and Budgeted Expenditures	2,963,842	3,551,119	3,551,119	3,267,716	3,270,911
<b>Ending Fund Balance</b>	<b>897,346</b>	<b>543,346</b>	<b>543,346</b>	<b>543,346</b>	<b>543,346</b>

# Department of Neighborhoods

## Yvonne Sanchez, Director

### Contact Information

Department Information Line: (206) 684-0464

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/neighborhoods/>

### Department Description

The Department of Neighborhoods works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to make positive contributions to their communities, and by involving more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities. The Department of Neighborhoods has five major operating functions:

**Administration and Historic Preservation:** Administration provides executive leadership, communications, race relations and social justice programs, and operational support for the entire Department. Historic Preservation provides technical assistance, outreach and education to the general public, owners of historic properties, government agencies and elected officials in order to identify, protect, rehabilitate and re-use historic properties.

The Community Building Division includes the P-Patch, Neighborhood Matching Fund, Neighborhood District Coordinators, major institutions support, the Neighborhood Action Team, and neighborhood plan implementation functions.

The Operations and Customer Service Division includes the Citizens Service Bureau, Neighborhood Payment and Information Services, Finance, Human Resources, and Information Technology functions.

The Office for Education builds linkages between the City of Seattle and Seattle Public Schools. It administers the Families and Education Levy, provides policy direction to help children succeed in school, strengthens school-community connections, and increases access to high-quality early learning and care and out-of-school-time programs.

### Proposed Policy and Program Changes

The Seattle Neighborhood Group contract is moved to the Human Services Department (HSD) to be managed under the outcome-based contract process in HSD.

Funding is added to Historic Preservation to create a Conservation District.

Anticipated funding reductions to the City's share of the federal Community Development Block Grant funds result in reductions to three CDBG-funded positions in DON. In addition, the funding source for part of two DON programs is transferred from CDBG to General Fund (see also the Community Development Block Grant section of this book).

Budget neutral technical adjustments include the transfer of some funding and positions to other programs within the Department to improve functional alignment. Unfunded positions are abrogated and two part-time positions are consolidated into one full-time position.

				<b>Neighborhoods</b>	
<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Administration and Historic Preservation Budget Control Level</b>					
Communications		99,264	120,162	124,706	125,021
Executive Leadership		223,173	220,403	227,741	310,934
Historic Preservation		514,565	503,521	519,492	594,060
Internal Operations/Administrative Services		1,392,311	1,314,328	1,359,294	1,375,013
<b>Administration and Historic Preservation Budget Control Level</b>	<b>I3100</b>	<b>2,229,313</b>	<b>2,158,414</b>	<b>2,231,233</b>	<b>2,405,028</b>
<b>Community Building Budget Control Level</b>					
Involving All Neighbors		86,416	57,779	60,223	58,708
Major Institutions and Project Management		139,990	192,100	192,002	345,079
Neighborhood Action Team		386,480	414,580	421,087	100,064
Neighborhood District Coordinators		1,273,731	1,398,933	1,439,744	1,444,340
Neighborhood Matching Fund Administration		0	0	0	0
P-Patch		440,979	492,559	508,356	545,868
<b>Community Building Budget Control Level</b>	<b>I3300</b>	<b>2,327,597</b>	<b>2,555,951</b>	<b>2,621,412</b>	<b>2,494,059</b>
<b>Customer Service Budget Control Level</b>					
Citizens Service Bureau		413,956	430,081	443,321	444,172
Neighborhood Payment and Information Services		1,445,764	1,419,564	1,461,315	1,532,235
<b>Customer Service Budget Control Level</b>	<b>I3200</b>	<b>1,859,720</b>	<b>1,849,645</b>	<b>1,904,636</b>	<b>1,976,407</b>
<b>Office for Education Budget Control Level</b>	<b>I3700</b>	<b>611,301</b>	<b>110,362</b>	<b>113,547</b>	<b>231,480</b>
<b>Research and Prevention Budget Control Level</b>	<b>I3600</b>	<b>146,345</b>	<b>164,118</b>	<b>167,112</b>	<b>0</b>
<b>Department Total</b>		<b>7,174,277</b>	<b>6,838,490</b>	<b>7,037,940</b>	<b>7,106,974</b>
<b>Department Full-time Equivalents Total*</b>		<b>87.00</b>	<b>86.25</b>	<b>86.25</b>	<b>85.50</b>
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
		<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Resources</b>		<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Subfund		7,174,277	6,838,490	7,037,940	7,106,974
<b>Department Total</b>		<b>7,174,277</b>	<b>6,838,490</b>	<b>7,037,940</b>	<b>7,106,974</b>

## Administration and Historic Preservation Budget Control Level

### Purpose Statement

The purpose of the Administration and Historic Preservation Budget Control Level is to provide executive leadership, communications, and operations support for the Department so that it can accomplish its overall purpose. Historic Preservation staff provide technical assistance, outreach and education to the general public, owners of historic properties, government agencies and elected officials in order to identify, protect, rehabilitate and re-use historic properties.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Communications	99,264	120,162	124,706	125,021
Executive Leadership	223,173	220,403	227,741	310,934
Historic Preservation	514,565	503,521	519,492	594,060
Internal Operations/Administrative Services	1,392,311	1,314,328	1,359,294	1,375,013
<b>Total</b>	<b>2,229,313</b>	<b>2,158,414</b>	<b>2,231,233</b>	<b>2,405,028</b>
Full-time Equivalents Total *	22.75	20.50	20.50	21.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration and Historic Preservation: Communications

### Purpose Statement

The purpose of the Communications program is to provide print and electronic information in order to increase citizen participation in the Department's programs and services as well as other opportunities for citizen involvement.

### Program Summary

Citywide adjustments to labor costs increase the budget by approximately \$300.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Communications	99,264	120,162	124,706	125,021
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration and Historic Preservation: Executive Leadership

### Purpose Statement

The purpose of the Executive Leadership program is to provide leadership in fulfilling the Department's mission, and to facilitate the Department's communication and interaction with other City departments, external agencies, elected officials, and the public.

### Program Summary

Increase Executive Leadership program by \$82,000 to reflect technical adjustments as part of a departmental realignment of programs in order to better reflect program costs. One Strategic Advisor I is transferred from Data Analysis.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$83,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Executive Leadership	223,173	220,403	227,741	310,934
Full-time Equivalents Total*	2.00	2.00	2.00	3.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration and Historic Preservation: Historic Preservation

### Purpose Statement

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 in order to identify, protect, rehabilitate, and reuse historic properties.

### Program Summary

Increase Historic Preservation by \$25,000 in order to create a Conservation District. A Conservation District is intended to protect the character of a neighborhood and ensure that alterations to buildings are in keeping with a neighborhood's architectural style and mindful of the relationship to the street and proximity to public viewpoints. Guidelines will be developed with citizen input; enforcement and evaluation will be done by a citizen oversight body. For 2006, \$25,000 is added for a consultant to develop guidelines and legislation, and staff a citizen oversight committee to create a conservation district in the Queen Anne neighborhood. The consultant will also do outreach to other neighborhoods to determine the level of interest in additional conservation districts and future staffing needs.

Increase program by \$48,000 to reflect reduction in available Community Development Block Grant funding for the Section 106 coordinator (Community Development Specialist). This position is funded with General Fund for 2006 only. This change includes a reduction in the position from 0.75 FTE to 0.5 FTE. CDBG funds are reduced due to anticipated reductions in the federal Community Development Block Grant fund award. Although position authority is in DON, funding for this position was previously shown in the Community Development Block Grant Fund section of this book.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$75,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Historic Preservation	514,565	503,521	519,492	594,060
Full-time Equivalents Total*	6.25	6.50	6.50	6.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration and Historic Preservation: Internal Operations/Administrative Services

### Purpose Statement

The purpose of the Internal Operations/Administrative Services program is to manage financial, human resources, facility, administrative, and information technology services so that the Department's employees serve customers efficiently and effectively.

### Program Summary

Increase Executive Leadership by \$14,000 to reflect technical adjustments as part of a departmental realignment of programs in order to better reflect program costs.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$16,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Internal Operations/Administrative Services	1,392,311	1,314,328	1,359,294	1,375,013
Full-time Equivalents Total*	13.50	11.00	11.00	11.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Community Building Budget Control Level

### Purpose Statement

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods so that local communities are strengthened, people become actively engaged in neighborhood improvement, resources are leveraged, and neighborhood-initiated projects are completed.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Involving All Neighbors	86,416	57,779	60,223	58,708
Major Institutions and Project Management	139,990	192,100	192,002	345,079
Neighborhood Action Team	386,480	414,580	421,087	100,064
Neighborhood District Coordinators	1,273,731	1,398,933	1,439,744	1,444,340
Neighborhood Matching Fund Administration	0	0	0	0
P-Patch	440,979	492,559	508,356	545,868
<b>Total</b>	<b>2,327,597</b>	<b>2,555,951</b>	<b>2,621,412</b>	<b>2,494,059</b>
Full-time Equivalents Total *	33.50	35.00	35.00	35.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Building: Involving All Neighbors

### Purpose Statement

The purpose of the Involving All Neighbors program is to promote the inclusion and participation of people with disabilities in neighborhood activities.

### Program Summary

Technical changes and citywide adjustments to labor costs reduce the budget by \$1,500 and abrogate an unfunded 0.5 FTE Planning and Development Specialist.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Involving All Neighbors	86,416	57,779	60,223	58,708
Full-time Equivalents Total*	1.00	1.00	1.00	0.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Building: Major Institutions and Project Management

### Purpose Statement

The purpose of the Major Institutions and Project Management program is to ensure coordinated community involvement in the development, adoption and implementation of Major Institution Master Plans and facilitate, coordinate, and monitor City efforts to implement neighborhood plans and provide project management expertise to major implementation projects.

### Program Summary

Increase Major Institutions and Project Management by \$152,000 and 2.0 FTE (Planning & Development Specialist II and a Strategic Advisor I) to reflect technical adjustments as part of a departmental realignment of programs in order to better reflect program costs. Positions are transferred from the Research and Prevention Office, which is eliminated in this realignment; and from the Office for Education.

Reduce 1.0 FTE (Planning & Development Specialist II) due to anticipated reductions in the federal Community Development Block Grant fund award. Although position authority is in DON, funding for this position was previously shown in the Community Development Block Grant Fund.

Abrogate an unfunded 0.5 FTE Planning & Development Specialist.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$153,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Major Institutions and Project Management	139,990	192,100	192,002	345,079
Full-time Equivalents Total*	2.00	2.50	2.50	3.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Building: Neighborhood Action Team

### Purpose Statement

The purpose of the Neighborhood Action Team program is to manage an interdepartmental problem-solving approach on behalf of the City and Seattle's communities so that progress can be made towards resolving chronic public safety and/or livability issues.

### Program Summary

Transfer Neighborhood Action Team to the Community Building Budget Control Level from the Research and Prevention Budget Control Level (which is eliminated in this budget).

Reduce Neighborhood Action Team by \$320,000 to reflect the transfer of the Seattle Neighborhood Group to the Human Services Department.

Citywide adjustments to labor costs decrease the budget by \$1,000, for a net decrease of \$321,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood Action Team	386,480	414,580	421,087	100,064
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Building: Neighborhood District Coordinators

### Purpose Statement

The purpose of the Neighborhood District Coordinators program is to provide a range of technical assistance and support services for citizens and neighborhood groups so that a sense of partnership is developed among neighborhood residents, businesses, and City government.

### Program Summary

Citywide adjustments to labor costs increase the budget by \$5,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood District Coordinators	1,273,731	1,398,933	1,439,744	1,444,340
Full-time Equivalents Total*	15.50	16.50	16.50	16.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Building: Neighborhood Matching Fund Administration

### Purpose Statement

The purpose of the Neighborhood Matching Fund (NMF) Administration program is to manage the NMF, work with other City departments and agencies involved in NMF projects, and support diverse neighborhood associations engaged in local improvement efforts so private resources are leveraged, neighborhood organizations are more self-reliant, effective partnerships are built between City government and neighborhoods, and neighborhood-initiated improvements are completed.

### Program Summary

Costs for NMF administration are included in the NMF budget. Only position authority is shown here. There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood Matching Fund Administration	0	0	0	0
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Community Building: P-Patch

### Purpose Statement

The purpose of the P-Patch program is to provide community gardens, gardening space, and related support to Seattle residents so open space is preserved and productive, particularly in high density communities. The program's goals are for gardeners to become more self-reliant, and P-Patches to be focal points for community involvement.

### Program Summary

Increase P-Patch program by \$37,000 to reflect the transfer of funding sources from Community Development Block Grant to General Fund for 2006 only. CDBG funds are reduced due to anticipated reductions in the federal Community Development Block Grant fund award.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$38,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
P-Patch	440,979	492,559	508,356	545,868
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Customer Service Budget Control Level

### Purpose Statement

The purpose of the Customer Service Budget Control Level is to provide information, services, and coordination of services to community members in relation to their neighborhood issues.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Citizens Service Bureau	413,956	430,081	443,321	444,172
Neighborhood Payment and Information Services	1,445,764	1,419,564	1,461,315	1,532,235
<b>Total</b>	<b>1,859,720</b>	<b>1,849,645</b>	<b>1,904,636</b>	<b>1,976,407</b>
Full-time Equivalents Total *	22.75	23.75	23.75	23.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Customer Service: Citizens Service Bureau

### Purpose Statement

The purpose of the Citizens Service Bureau is to assist Seattle residents to access services, resolve complaints, and get appropriate and timely responses from City government.

### Program Summary

Citywide adjustments to labor costs increase the budget by \$1,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Citizens Service Bureau	413,956	430,081	443,321	444,172
Full-time Equivalents Total*	6.25	6.25	6.25	6.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Customer Service: Neighborhood Payment and Information Services

### Purpose Statement

The purpose of the Neighborhood Payment and Information Services program is to accept payment for public services and to provide information and referral services so that customers do business with the City more easily and are able to access City services where they live and work.

### Program Summary

Increase by \$70,000 to fund 1.0 FTE added by Ordinance #121497 in 2005 to allow the Central Area Neighborhood Service Center to accept cable payments. This position will be reimbursed by Comcast and Millennium Cable per an agreement between the cable companies and the Department of Neighborhoods. In prior years, the cable companies also funded a 0.5 FTE Customer Service Representative. That position is abrogated as the contract for 2006 has been reduced.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$71,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood Payment and Information Services	1,445,764	1,419,564	1,461,315	1,532,235
Full-time Equivalents Total*	16.50	17.50	17.50	17.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office for Education Budget Control Level

### **Purpose Statement**

The purpose of the Office for Education Budget Control Level is to build linkages and a strong relationship between the City of Seattle and Seattle Public Schools, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and to achieve the vision of every Seattle child having access to high quality early care and out-of-school-time programs.

### **Program Summary**

Increase by \$190,000 in order to fund a school turnaround program in four middle schools and one elementary school. This program is intended to complement the efforts of the 2004 Families & Education Levy programs. Dollars will be matched by other fund sources one-to-one in order to allow for 10 schools to participate in the program.

Increase by \$41,000 in order to reflect General Fund allocated to OFE through the Children's Budget process.

Transfer \$113,000 and 1.0 FTE Strategic Advisor I from Office for Education to Major Institutions to reflect technical adjustments as part of a departmental realignment of programs in order to better reflect program costs.

Add 1.0 Senior Planning & Development Specialist, 0.5 FTE Research & Evaluation Assistant, and 0.5 FTE Strategic Advisor II as a result of the implementation of the 2004 Levy (per Ordinance 115218).

Citywide adjustments to labor costs result in minor budget changes, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$118,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Office for Education	611,301	110,362	113,547	231,480
Full-time Equivalents Total*	4.00	5.00	5.00	6.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Research and Prevention Budget Control Level

### Purpose Statement

The purpose of the Data Analysis program is to use data, advanced technology, and structured problem-solving to address public safety issues in Seattle. The goal of the project is to gain a better understanding of the conditions that influence crime and disorder in neighborhoods, and to more effectively attack those problems. The Communities That Care (CTC) project also uses data to identify conditions that lead to problem behaviors by youth. Community progress toward reducing these behaviors is then measured by CTC and data analysis.

### Summary

Decrease Data Analysis by \$167,000 and 2.0 FTE to reflect technical adjustments as part of a departmental realignment of programs in order to better reflect program costs. One FTE Strategic Advisor I is moved to the Executive Leadership and 1.0 FTE Planning & Development Specialist II is moved to Major Institutions and Project Management.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Data Analysis	146,345	164,118	167,112	0
Full-time Equivalents Total*	4.00	2.00	2.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Department of Planning and Development

## Diane Sugimura, Director

### Contact Information

Department Information Line: (206) 684-8600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/dpd/>

### Department Description

The Department of Planning and Development (DPD), is responsible for both regulatory and long-range planning functions. On the regulatory side, the Department is responsible for developing policies and codes related to public safety, environmental protection, land use, construction, and rental housing, including:

- Seattle Land Use Code;
- State Environmental Policy Act (SEPA);
- Seattle Shoreline Master Plan;
- Environmental Critical Areas Ordinance (ECA);
- Seattle Building Code;
- Seattle Mechanical Code;
- Seattle Energy Code;
- Stormwater, Grading, and Drainage Control Ordinance;
- Housing and Building Maintenance Code; and
- Seattle Noise Ordinance.

DPD reviews land use and construction-related permits, annually approving more than 23,000 permits and performing approximately 80,000 on-site inspections. The work includes public notice and involvement for Master Use Permits (MUPs); shoreline review; design review; approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; annual inspections of boilers and elevators; home seismic retrofits; and home improvement workshops in the community.

DPD enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just-cause eviction, vacant buildings, noise, and development-related violation complaints, responding to over 4,600 complaints annually.

In June 2002, additional long-range physical planning functions were included in the Department's mission. These planning functions include monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, developing sub-area and functional plans, implementing the Comprehensive and Neighborhood Plans, fostering urban design excellence throughout the City and particularly in Seattle's public spaces, and staffing the Planning and Design Commissions.

DPD services are funded by a variety of fees and from General Fund resources. The Department must demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, DPD uses cost accounting to measure the full cost of its programs. Each program is allocated a share of departmental administration and other overhead costs to report the full cost and calculate the revenue requirements of the program.

### Proposed Policy and Program Changes

The 2006 Proposed Budget reflects an increase in the General Subfund contribution, as well as increases in the amount of support from permit fees and outside grants.

The main changes to this Department's budget are found in the Planning Division program within the Planning Budget Control Level. The Division continues work on a variety of priority projects, originally highlighted in 2005, in an enhanced capacity. A key element of the Division's work plan is to act as lead for the Center City Strategy, to create livable, walkable urban neighborhoods in downtown and the adjacent neighborhoods. The Division's work plan includes funding for a Center City Coordinator and for Central Waterfront Planning.

The Division also engages an outside consultant to work with DPD staff to streamline the Land Use code so that it becomes more user friendly. Environmental and transportation mitigation issues are addressed through the expansion of the Developer Transportation Fee in Northgate, Downtown, and the University District. North Light Rail station area planning is included to identify and accommodate land use policy and regulatory changes related to the Light Rail stations in the University District, Roosevelt and Northgate.

Lastly, the Department worked with Seattle Public Utilities (SPU) and Seattle City Light (SCL) to consolidate the Green Building Team and house it in DPD. The new team has the focused goal of encouraging private developers to use sustainable building practices.

A variety of technical adjustments reallocate overhead costs and implement conversions of responsibilities performed by temporary workers and contractors to permanent Full Time Equivalent (FTE) positions, and add positions granted through the contingent budget authority process in 2005.

A reporting change has been made in the 2006 Proposed Budget to individually report a proportionate share of the Departmental administration and overhead costs within each budget control level. The 2004 Actual and 2005 Adopted appropriations data has been recast to reflect this change and allow meaningful comparison with the 2006 Endorsed and Proposed budgets.

## Planning & Development

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Annual Certification &amp; Inspection Budget Control Level</b>					
Annual Certification & Inspection Overhead Allocations		575,097	855,044	861,576	824,551
Annual Certification and Inspection		1,987,681	2,716,668	2,757,286	2,750,075
<b>Annual Certification &amp; Inspection Budget Control Level</b>	<b>U24A0</b>	<b>2,562,778</b>	<b>3,571,712</b>	<b>3,618,862</b>	<b>3,574,626</b>
<b>Code Compliance Budget Control Level</b>					
Code Compliance		3,483,662	3,151,675	3,216,846	3,327,217
Code Compliance Overhead Allocations		681,880	767,164	768,779	734,882
<b>Code Compliance Budget Control Level</b>	<b>U2400</b>	<b>4,165,542</b>	<b>3,918,839</b>	<b>3,985,625</b>	<b>4,062,099</b>
<b>Construction Inspections Budget Control Level</b>					
Building Inspections Program		2,809,246	4,714,457	4,814,784	4,812,388
Construction Inspections Overhead Allocations		1,976,064	2,663,218	2,659,572	2,659,572
Electrical Inspections		2,242,205	3,011,540	3,073,829	3,085,379
Signs and Billboards		171,777	225,990	230,347	230,849
Site Review and Inspection		2,262,767	2,405,260	2,453,846	2,452,683
<b>Construction Inspections Budget Control Level</b>	<b>U23A0</b>	<b>9,462,059</b>	<b>13,020,465</b>	<b>13,232,378</b>	<b>13,240,871</b>
<b>Construction Permit Services Budget Control Level</b>					
Applicant Services Center		4,681,193	5,043,613	5,148,932	5,181,013
Construction Permit Services Overhead Allocations		2,019,236	2,133,371	2,130,450	2,066,293
Construction Plans Administration		4,061,598	7,203,563	7,376,672	7,574,811
Operations Division Management		849,419	1,774,299	1,830,241	1,836,920
Public Resource Center		1,242,809	1,327,461	1,351,362	1,347,694
<b>Construction Permit Services Budget Control Level</b>	<b>U2300</b>	<b>12,854,255</b>	<b>17,482,307</b>	<b>17,837,657</b>	<b>18,006,731</b>
<b>Contingent Budget Authority Budget Control Level</b>	<b>U2600U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Planning & Development

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Department Strategy Budget Control Level</b>					
Community Relations		444,851	494,698	504,048	506,025
Department Strategy Overhead Allocations		(6,840,565)	(8,499,861)	(8,458,683)	(8,481,018)
Director's Office		644,855	752,580	766,986	772,054
Finance and Accounting Services		1,869,532	2,514,211	2,384,474	2,388,938
Human Resources		910,181	995,121	1,004,296	1,006,529
Information Technology Services		2,971,146	3,743,251	3,798,879	3,807,472
<b>Department Strategy Budget Control Level</b>	<b>U2500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Judgment and Claims Budget Control Level</b>	<b>U3000</b>	<b>1,399,968</b>	<b>332,633</b>	<b>332,633</b>	<b>332,633</b>
<b>Land Use Services Budget Control Level</b>					
Land Use Services		3,587,571	4,725,949	4,813,584	4,826,373
Land Use Services Overhead Allocations		906,321	1,242,330	1,251,685	1,258,925
<b>Land Use Services Budget Control Level</b>	<b>U2200</b>	<b>4,493,892</b>	<b>5,968,279</b>	<b>6,065,269</b>	<b>6,085,298</b>
<b>Planning Budget Control Level</b>					
Comprehensive and Regional Planning		491,501	526,894	491,245	965,812
Land Use Policy and Code Development		1,320,716	1,171,245	1,013,785	1,558,356
Planning Commission		238,851	240,856	130,294	192,344
Planning Division Management		337,133	255,553	260,772	262,477
Planning Overhead Allocations		681,967	838,734	786,621	936,795
Urban Design		1,153,422	1,205,183	1,175,512	1,252,681
<b>Planning Budget Control Level</b>	<b>U2900</b>	<b>4,223,590</b>	<b>4,238,465</b>	<b>3,858,229</b>	<b>5,168,465</b>
<b>Process Improvements and Technology Budget Control Level</b>	<b>U2800</b>	<b>6,015,052</b>	<b>4,941,252</b>	<b>5,018,726</b>	<b>4,868,711</b>
<b>Department Total</b>		<b>45,177,136</b>	<b>53,473,952</b>	<b>53,949,379</b>	<b>55,339,434</b>
<b>Department Full-time Equivalents Total*</b>		<b>370.25</b>	<b>374.00</b>	<b>374.00</b>	<b>395.50</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
General Subfund	9,583,466	8,251,052	7,847,743	8,913,509
Other	35,593,670	45,222,900	46,101,636	46,425,925
<b>Department Total</b>	<b>45,177,136</b>	<b>53,473,952</b>	<b>53,949,379</b>	<b>55,339,434</b>

## Planning & Development

### Annual Certification & Inspection Budget Control Level

#### Purpose Statement

The purpose of the Annual Certification and Inspection Budget Control Level is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated in a safe manner. The program also certifies that installers and mechanics are qualified by validation of work experience and testing of code knowledge to operate and maintain mechanical equipment. In addition, this Budget Control Level includes a proportionate share of associated departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Annual Certification & Inspection Overhead Allocations	575,097	855,044	861,576	824,551
Annual Certification and Inspection	1,987,681	2,716,668	2,757,286	2,750,075
<b>Total</b>	<b>2,562,778</b>	<b>3,571,712</b>	<b>3,618,862</b>	<b>3,574,626</b>
Full-time Equivalents Total *	22.47	24.54	24.54	24.54

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### **Annual Certification & Inspection: Annual Certification & Inspection Overhead Allocations**

#### Purpose Statement

The Annual Certification and Inspection Overhead Allocations program represents the share of Departmental administration and other overhead costs that apply to the Annual Certification and Inspection Budget Control Level.

#### Program Summary

Reduce budget by approximately \$37,000 to accommodate the reapportionment of Departmental overhead costs.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Annual Certification & Inspection Overhead Allocations	575,097	855,044	861,576	824,551

## Planning & Development

### Annual Certification & Inspection: Annual Certification and Inspection

#### Purpose Statement

The purpose of the Annual Certification and Inspection program is to provide inspections of mechanical equipment at installation and on an annual or biennial cycle in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated in a safe manner. The program also certifies that installers and mechanics are qualified by validation of work experience and testing of code knowledge to operate and maintain mechanical equipment.

#### Program Summary

Decrease budget by approximately \$20,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by approximately \$12,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$7,000.

Expenditures/FTE	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Annual Certification and Inspection	1,987,681	2,716,668	2,757,286	2,750,075
Full-time Equivalents Total*	22.47	24.54	24.54	24.54

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Code Compliance Budget Control Level

### Purpose Statement

The purpose of the Code Compliance Budget Control Level is to ensure that properties and buildings are used and maintained in conformance with code standards, and deterioration of structures and properties is reduced. Additionally, this Budget Control Level includes the allocation of a proportionate share of Departmental administration and other overhead costs.

### Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Code Compliance	3,483,662	3,151,675	3,216,846	3,327,217
Code Compliance Overhead Allocations	681,880	767,164	768,779	734,882
<b>Total</b>	<b>4,165,542</b>	<b>3,918,839</b>	<b>3,985,625</b>	<b>4,062,099</b>
Full-time Equivalents Total *	33.46	30.88	30.88	30.88

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Code Compliance: Code Compliance

### Purpose Statement

The purpose of the Code Compliance program is to ensure that properties and buildings are used and maintained in conformance with code standards, to facilitate enforcement actions against violators through the legal system, and to reduce the deterioration of structures and properties so that Seattle's housing stock lasts longer.

### Program Summary

Add \$120,000 to allow abatement services to be undertaken for properties deemed hazardous to health and/or safety of tenants, property owners, neighbors, or the general public. Funding comes from the Abatement Fund which is supported either voluntarily by the property owner, or through a tax lien on the property requiring the abatement. Prior to 2005, the budget authority for abatements was flagged as a continuing appropriation. Budget authority for abatement services will now be granted through the annual budget process.

Decrease budget by approximately \$19,000 to accommodate the reallocation of costs of City services distributed throughout the department.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$110,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Code Compliance	3,483,662	3,151,675	3,216,846	3,327,217
Full-time Equivalents Total*	33.46	30.88	30.88	30.88

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning & Development

### Code Compliance: Code Compliance Overhead Allocations

#### Purpose Statement

The Code Compliance Overhead Allocations program represents a proportionate share of Departmental administration and other overhead costs to report the full cost of the related programs.

#### Program Summary

Reduce budget by approximately \$34,000 to accommodate the reapportionment of departmental overhead costs.

<b>Expenditures/FTE</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Code Compliance Overhead Allocations	681,880	767,164	768,779	734,882



## Construction Inspections Budget Control Level

### Purpose Statement

The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to help ensure substantial compliance with applicable City codes, ordinances, and approved plans. Additionally, this Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

### Program Expenditures

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
Building Inspections Program	2,809,246	4,714,457	4,814,784	4,812,388
Construction Inspections Overhead Allocations	1,976,064	2,663,218	2,659,572	2,659,572
Electrical Inspections	2,242,205	3,011,540	3,073,829	3,085,379
Signs and Billboards	171,777	225,990	230,347	230,849
Site Review and Inspection	2,262,767	2,405,260	2,453,846	2,452,683
<b>Total</b>	<b>9,462,059</b>	<b>13,020,465</b>	<b>13,232,378</b>	<b>13,240,871</b>
Full-time Equivalents Total *	75.51	81.10	81.10	82.10

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Construction Inspections: Building Inspections Program

### Purpose Statement

The purpose of the Building Inspections program (formerly known as Construction Inspections) is to provide timely on-site inspections of property under development at predetermined stages of construction, and 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 issue final approvals for occupancy.

### Program Summary

Reduce budget by approximately \$18,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Approximately \$1.32 million in contingent budget authority is included in this program's budget. This amount was included in the 2006 Endorsed Budget and is not changed in the 2006 Proposed Budget. Consistent with Council Resolution 30357, the Department prepares a budget proposing contingent budget authority. This contingent budget authority may be granted in increments of expenditure and positions associated with increases to actual or revised revenue forecasts which deviate from the original revenue forecasts.

Citywide adjustments to labor costs increase the budget by \$16,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$2,000.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
Building Inspections Program	2,809,246	4,714,457	4,814,784	4,812,388
Full-time Equivalents Total*	28.27	30.96	30.96	30.96

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Construction Inspections: Construction Inspections Overhead Allocations

#### Purpose Statement

This cost allocation program represents the proportionate share of departmental administration and other overhead costs that apply to this budget control level, in order to report the full cost and calculate the revenue requirements of the budget control level and programs.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Construction Inspections Overhead Allocations	1,976,064	2,663,218	2,659,572	2,659,572
Full-time Equivalents Total*	8.45	9.25	9.25	9.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Construction Inspections: Electrical Inspections

### Purpose Statement

The purpose of the Electrical Inspections program is to provide review of proposed electrical installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure the electrical installations substantially comply with applicable codes, legal requirements, and approved plans.

### Program Summary

Add 1.0 FTE Electrical Inspector Senior to extend contingent position authority granted in 2005 as part of a contingent budget authority request triggered by increased electrical permit volumes and revenue.

Reduce budget by approximately \$3,000 to accommodate the reallocation of costs of City services distributed throughout the department.

Approximately \$325,000 in contingent budget authority is included in this program's budget. This amount was included in the 2006 Endorsed and is not changed in the 2006 Proposed Budget. Consistent with Council Resolution 30357, the Department prepares a budget proposing contingent budget authority. This contingent budget authority may be granted in increments of expenditure and positions associated with increases to actual or revised revenue forecasts which deviate from the original revenue forecasts. In addition, this program is using approximately \$87,000 in contingent budget authority granted in 2005 and proposed for re-appropriation in the 2006 Proposed Budget.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$12,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Electrical Inspections	2,242,205	3,011,540	3,073,829	3,085,379
Full-time Equivalents Total*	18.59	20.18	20.18	21.18

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Construction Inspections: Signs and Billboards

### Purpose Statement

The purpose of the Signs and Billboards program is to provide review of proposed sign installations and on-site inspection of properties under development in a fair, reasonable, efficient, and predictable manner. These services are provided to ensure sign installations comply with applicable codes, legal requirements, and approved plans.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$1,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Signs and Billboards	171,777	225,990	230,347	230,849
Full-time Equivalents Total*	1.29	1.62	1.62	1.62

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Construction Inspections: Site Review and Inspection

### Purpose Statement

The purpose of the Site Review and Inspection program is to ensure construction projects comply with Grading, Drainage, Side Sewer, and Environmentally Critical Area codes; City of Seattle engineering standard details; and Best Management Practices for Erosion Control methods to ensure that ground-related impacts of development are mitigated on-site and that sewer and drainage installations on private property are properly installed.

### Program Summary

Reduce budget by approximately \$11,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net decrease from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Site Review and Inspection	2,262,767	2,405,260	2,453,846	2,452,683
Full-time Equivalents Total*	18.91	19.09	19.09	19.09

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Construction Permit Services Budget Control Level

### Purpose Statement

The purpose of the Construction Permit Services Budget Control Level is to facilitate the review of development plans and processing of permits so that applicants can plan, alter, construct, occupy and maintain Seattle's buildings and property. Additionally, this Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Applicant Services Center	4,681,193	5,043,613	5,148,932	5,181,013
Construction Permit Services Overhead Allocations	2,019,236	2,133,371	2,130,450	2,066,293
Construction Plans Administration	4,061,598	7,203,563	7,376,672	7,574,811
Operations Division Management	849,419	1,774,299	1,830,241	1,836,920
Public Resource Center	1,242,809	1,327,461	1,351,362	1,347,694
<b>Total</b>	<b>12,854,255</b>	<b>17,482,307</b>	<b>17,837,657</b>	<b>18,006,731</b>
Full-time Equivalents Total *	104.65	112.08	112.08	119.08

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Planning & Development

## Construction Permit Services: Applicant Services Center

### Purpose Statement

The purpose of the Applicant Services Center program is to provide early technical and process assistance to applicants during building design and permit application; screen, accept and process all land use and construction permit applications; and review and issue simple development plans in a fair, reasonable and consistent manner to ensure substantial compliance with applicable codes and legal requirements.

### Program Summary

Add 2.0 FTE Land Use Planner IIs, and 2.0 FTE Permit Review Specialists to extend contingent position authority granted in 2005 as part of a contingent budget authority request triggered by increased building permit volumes and revenue.

Increase budget by approximately \$6,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Approximately \$1.96 million in contingent budget authority is included for both the Applicant Services Center and the Construction Plans Administration programs in the Construction Plans Administration program. This amount was included in the 2006 Endorsed Budget and is not changed in the 2006 Proposed Budget. Consistent with Council Resolution 30357, the Department prepares a budget proposing contingent budget authority. This contingent budget authority may be granted in increments of expenditure and positions associated with increases to actual or revised revenue forecasts which deviate from the original revenue forecasts. In addition, this program is using approximately \$319,000 in contingent budget authority granted in 2005 and proposed for re-appropriation in the 2006 Proposed Budget.

Citywide adjustments to labor costs increase the budget by \$26,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$32,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Applicant Services Center	4,681,193	5,043,613	5,148,932	5,181,013
Full-time Equivalents Total*	50.40	52.95	52.95	56.95

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Construction Permit Services: Construction Permit Services Overhead Allocations

### Purpose Statement

The Construction Permit Services Overhead Allocations program represents the proportionate share of departmental administration and other overhead costs to report the full cost of the related programs.

### Program Summary

Reduce budget by approximately \$40,000 to accommodate the reapportionment of Departmental overhead costs.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Construction Permit Services Overhead Allocations	2,019,236	2,133,371	2,130,450	2,066,293

## Construction Permit Services: Construction Plans Administration

### Purpose Statement

The purpose of the Construction Plans Administration program is to review development plans and documents for permit applicants in a fair, reasonable, and predictable manner; ensure that the plans substantially comply with applicable codes and legal requirements; develop and revise technical code regulations at the local, state, and national levels; and provide appropriate support for preparation, mitigation, response, and recovery services for disasters.

### Program Summary

Transfer approximately \$171,000 to this program from the Process Improvements and Technology program to fund the addition of 2.0 FTE Structural Building Plans Engineers, with a corresponding reduction in temporary employee use.

Reduce budget by approximately \$54,000 to accommodate the reallocation of costs for City services distributed throughout the Department.

Approximately \$1.96 million in contingent budget authority is included for the Construction Plans Administration program and is shared with the Applicant Services Center program. This amount was included in the 2006 Endorsed Budget and is not changed in the 2006 Proposed Budget. Consistent with Council Resolution 30357, the Department prepares a budget proposing contingent budget authority. This contingent budget authority may be granted in increments of expenditure and positions associated with increases to actual or revised revenue forecasts which deviate from the original revenue forecasts. In addition, this program is using approximately \$88,000 in contingent budget authority granted in 2005 and proposed for re-appropriation in the 2006 Proposed Budget.

Add 1.0 FTE Structural Plans Engineer to extend position authority granted in 2005 as part of a contingent budget authority request triggered by increased building permit volumes and revenue.

Citywide adjustments to labor costs increase the budget by \$35,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$152,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Construction Plans Administration	4,061,598	7,203,563	7,376,672	7,574,811
Full-time Equivalents Total*	34.43	47.27	47.27	50.27

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning & Development

### Construction Permit Services: Operations Division Management

#### Purpose Statement

The purpose of the Operations Division Management program is to oversee the functions of four budget control levels: Annual Certification/Inspection, Construction Permit Services, Construction Inspections, and Land Use Services.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by approximately \$7,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Operations Division Management	849,419	1,774,299	1,830,241	1,836,920

### Construction Permit Services: Public Resource Center

#### Purpose Statement

The purpose of the Public Resources Center program is to provide the general public and City staff convenient access to complete, accurate information about Department regulations and current applications; to provide applicants with first point of contact; and to preserve, maintain, and provide access to records for Department staff and the public.

#### Program Summary

Decrease budget by approximately \$7,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by approximately \$3,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$4,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Resource Center	1,242,809	1,327,461	1,351,362	1,347,694
Full-time Equivalents Total*	19.82	11.86	11.86	11.86

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



### Contingent Budget Authority Budget Control Level

#### **Purpose Statement**

The purpose of the Contingent Budget Authority Budget Control Level is to provide a rapid response mechanism to unanticipated changes in demand for land use and construction services. Potential changes in authorized positions due to unanticipated demand changes are assigned to this Budget Control Level to provide centralized control. The exercise of the contingency budget authority is subject to periodic review and approval by the City of Seattle's Director of Finance.

#### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Contingent Budget Authority	0	0	0	0

# Planning & Development

## Department Strategy Budget Control Level

### Purpose Statement

The purpose of the Department Strategy Budget Control Level is to develop and implement business strategies to improve the performance of the organization; ensure that managers and staff have the information, tools and training needed for managing and making decisions; set fees that reflect the cost of services; and maintain a community relations program. Additionally, this Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Community Relations	444,851	494,698	504,048	506,025
Department Strategy Overhead Allocations	-6,840,565	-8,499,861	-8,458,683	-8,481,018
Director's Office	644,855	752,580	766,986	772,054
Finance and Accounting Services	1,869,532	2,514,211	2,384,474	2,388,938
Human Resources	910,181	995,121	1,004,296	1,006,529
Information Technology Services	2,971,146	3,743,251	3,798,879	3,807,472
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total *	45.51	40.02	40.02	40.02

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Department Strategy: Community Relations

### Purpose Statement

The purpose of the Community Relations program is to provide the general public, stakeholder groups, community leaders, City staff, and news media with complete and accurate information, including information materials and presentations, to explain the Department's responsibilities, processes, and actions so Department's services are clearly understood by applicants and the general public; and to respond to public concerns related to the Department's responsibilities.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$2,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Community Relations	444,851	494,698	504,048	506,025
Full-time Equivalents Total*	3.28	3.65	3.65	3.65

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning & Development

### Department Strategy: Department Strategy Overhead Allocations

#### Purpose Statement

The purpose of the Department Strategy Overhead Allocations program is to represent the proportionate share of Departmental administration and other overhead costs that apply to the Department Strategy Budget Control Level, in order to report the full cost and calculate the revenue requirements of the related programs.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Department Strategy Overhead Allocations	-6,840,565	-8,499,861	-8,458,683	-8,481,018

### Department Strategy: Director's Office

#### Purpose Statement

The purpose of the Director's Office program is to ensure Department management develops and implements business strategies to continually improve the performance of the organization, and to ensure effective working relationships with other City personnel and agencies, the general public, and the development and planning communities.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$5,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Director's Office	644,855	752,580	766,986	772,054
Full-time Equivalents Total*	9.03	5.58	5.58	5.58

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning & Development

### Department Strategy: Finance and Accounting Services

#### Purpose Statement

The purpose of the Finance and Accounting Services program is to provide financial and accounting services to Department management, and develop and maintain financial systems based on Program and Funding Study principles so that people, tools, and resources are managed effectively with a changing workload and revenue stream.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$4,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance and Accounting Services	1,869,532	2,514,211	2,384,474	2,388,938
Full-time Equivalents Total*	15.25	13.74	13.74	13.74

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Department Strategy: Human Resources

#### Purpose Statement

The purpose of the Human Resources program is to ensure the work environment is safe, and that a competent, talented and skilled workforce is recruited through a fair and open process, is compensated fairly for work performed, is well-trained for jobs, is responsible and accountable for performance, and reflects and values the diversity of the community.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$2,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Human Resources	910,181	995,121	1,004,296	1,006,529
Full-time Equivalents Total*	5.95	5.28	5.28	5.28

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning & Development

### Department Strategy: Information Technology Services

#### Purpose Statement

The purpose of the Information Technology Services program is to provide information technology solutions, services, and expertise to the Department and other City staff, so that Department management and staff have the technology tools and support necessary to meet its business objectives.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$9,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Information Technology Services	2,971,146	3,743,251	3,798,879	3,807,472
Full-time Equivalents Total*	12.00	11.77	11.77	11.77

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### **Judgment and Claims Budget Control Level**

#### **Purpose Statement**

The Judgment and Claims Budget Control Level pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City.

#### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Judgment and Claims	1,399,968	332,633	332,633	332,633

## Land Use Services Budget Control Level

### Purpose Statement

The purpose of the Land Use Services Budget Control Level is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and citizens. These services are intended to ensure development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards. Additionally, this Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Land Use Services	3,587,571	4,725,949	4,813,584	4,826,373
Land Use Services Overhead Allocations	906,321	1,242,330	1,251,685	1,258,925
<b>Total</b>	<b>4,493,892</b>	<b>5,968,279</b>	<b>6,065,269</b>	<b>6,085,298</b>
Full-time Equivalents Total *	34.42	36.35	36.35	38.35

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Land Use Services: Land Use Services

### Purpose Statement

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 Services staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use Services staff review proposed construction plans as part of a developer's permit application. Staff then facilitate the process to elicit public input on those construction projects before the permit may be granted. 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.

### Program Summary

Add 2.0 FTE Land Use Planner II positions to extend position authority granted in 2005 as part of a contingent budget authority request triggered by increased land use permit volumes and revenue.

Decrease budget by approximately \$4,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by \$17,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$13,000.

Approximately \$180,000 in contingent budget authority is included in this program's budget. This amount was included in the 2006 Endorsed Budget and is not changed in the 2006 Proposed Budget. Consistent with Council Resolution 30357, the Department prepares a budget proposing contingent budget authority. This contingent budget authority may be granted in increments of expenditure and positions associated with increases to actual or revised revenue forecasts which deviate from the original revenue forecasts. In addition, this program is using approximately \$169,000 in contingent budget authority granted in 2005 and proposed for re-appropriation in the 2006 Proposed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Land Use Services	3,587,571	4,725,949	4,813,584	4,826,373
Full-time Equivalents Total*	34.42	36.35	36.35	38.35

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Planning & Development

### Land Use Services: Land Use Services Overhead Allocations

#### Purpose Statement

This Land Use Services Overhead Allocations program represents a proportionate share of Departmental administration and other overhead costs that apply to the Land Use Services Budget Control Level, to report the full cost of the related programs.

#### Program Summary

Increase overhead by approximately \$7,000 to accommodate the reapportionment of Departmental overhead costs.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Land Use Services Overhead Allocations	906,321	1,242,330	1,251,685	1,258,925

## **Planning Budget Control Level**

### **Purpose Statement**

The purpose of the Planning Budget Control Level to inform and guide planning and design choices for shaping and preserving Seattle so that it is a vital urban environment, and thus to develop appropriate land use policies. Planning staff does this work by researching and implementing the best in urban design strategies in Seattle neighborhood plans and in Seattle's public spaces such as the environment of streets, open spaces and related development patterns, and supporting the Comprehensive Plan's core values of community, environmental stewardship, social equity and economic opportunity. Additionally, this Budget Control Level includes the allocation of a proportionate share of departmental administration and other overhead costs.

### **Program Expenditures**

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Comprehensive and Regional Planning	491,501	526,894	491,245	965,812
Land Use Policy and Code Development	1,320,716	1,171,245	1,013,785	1,558,356
Planning Commission	238,851	240,856	130,294	192,344
Planning Division Management	337,133	255,553	260,772	262,477
Planning Overhead Allocations	681,967	838,734	786,621	936,795
Urban Design	1,153,422	1,205,183	1,175,512	1,252,681
<b>Total</b>	<b>4,223,590</b>	<b>4,238,465</b>	<b>3,858,229</b>	<b>5,168,465</b>
Full-time Equivalents Total *	29.48	29.81	29.81	36.31

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning: Comprehensive and Regional Planning

### Purpose Statement

The purpose of the Comprehensive and Regional Planning program is to oversee, monitor and update the City's Comprehensive Plan, evaluate regional growth management policies, collect buildable lands data, and help develop policies and plans for the City, consistent with Seattle's Comprehensive Plan.

### Program Summary

Increase budget by \$50,000 for one year to use professional consultant services for the Duwamish Mitigation Plan in response to the City's Environmentally Critical Areas ordinance. The consultant works with Department staff to create a mitigation plan for shoreline/habitat improvements along the Duwamish. The plan allows developers to contribute to the implementation of coordinated improvements, rather than to site-by-site mitigation. Funding comes from a grant from the King County Conservation District.

Increase budget by approximately \$223,000 in one-time General Fund resources for the Department's portion of the joint Developer Transportation Fee with the Seattle Department of Transportation to expand transportation mitigation programs in Downtown, Northgate and the University District. This funding supports the salary and benefits associated with an existing 0.5 FTE Planning and Development Specialist Senior and consultant contracts to develop the funding formulas for developer mitigation payments. This request is combined with redirected funding of approximately \$441,000 for 0.35 FTE already budgeted for 2006, for a total staff level of 0.85 FTE in 2006.

Increase budget by approximately \$99,000 in Sound Transit resources and add 1.0 FTE Planning & Development Senior to staff the preparation of Light Rail Station Area Plans for the Brooklyn station in the University District, the Roosevelt station and Northgate station, as well as related revisions to the adopted Neighborhood Plans.

Increase budget by approximately \$109,000 for the salary and benefits associated with a currently unfunded Land Use Planner to implement the Mayor's Center City Strategy. This position coordinates Center City design and development projects between City departments and the public to ensure that a comprehensive urban design framework is used. The position works with City staff and the public to provide specific design direction for development gaps and opportunities existing in the Center City.

Reduce budget by approximately \$9,000 to accommodate the reallocation of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$475,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Comprehensive and Regional Planning	491,501	526,894	491,245	965,812
Full-time Equivalents Total*	7.00	4.84	4.84	5.84

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Planning & Development

## Planning: Land Use Policy and Code Development

### Purpose Statement

The purpose of the Land Use Policy and Code Development program is to guide and inform land use policy choices leading to regulations that implement the Comprehensive Plan, Neighborhood Plans and other adopted City policies, and to clearly articulate these policies and regulations to development applicants, property owners, residents, developers, the general public, and staff.

### Program Summary

Increase budget by approximately \$349,000 in other resources and approximately \$55,000 in General Subfund to consolidate the Green Building Team in the Department. Of the other resources, approximately \$201,000 is backed by funding from Seattle City Light and Seattle Public Utilities to support transfer of 2.0 FTE Planning & Development Specialists. Additionally, approximately \$155,000 of other resources are used from permit revenues to support 1.0 FTE Planning & Development Specialist Senior and half of the salary and benefits for a 1.0 FTE Strategic Advisor. The other half of the Strategic Advisor position's salary and benefits are covered by approximately \$55,000 in General Fund Resources. The primary goal of the consolidation is to shift the team's efforts toward improved coordination and assistance for private development, and to encourage a greater market for sustainable development.

Increase budget by approximately \$156,000, including funds for a consultant to design and develop an interactive Land Use Code (LUC) website based on new organization principles, and create an improved hard copy design and layout of the LUC. The new LUC form will include physical illustrations and graphics suitable for both web and hard copy applications. Funding in the amount of approximately \$56,000 is added for an existing 0.5 FTE Planning & Development Specialist Senior to coordinate the overall LUC reformatting.

Reduce appropriation by approximately \$21,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by \$5,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$545,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Land Use Policy and Code Development	1,320,716	1,171,245	1,013,785	1,558,356
Full-time Equivalents Total*	10.78	9.21	9.21	13.21

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Planning & Development

## Planning: Planning Commission

### Purpose Statement

The purpose of the Planning Commission is to provide informed citizen advice and assistance to the Mayor, City Council and City departments in developing planning policies and carrying out major planning efforts; to seek public comment and participation as a part of this process; and to steward the ongoing development and implementation of the City's Comprehensive Plan.

### Program Summary

Increase appropriation by approximately \$62,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by \$200, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$62,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning Commission	238,851	240,856	130,294	192,344
Full-time Equivalents Total*	2.00	2.26	2.26	2.26

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning: Planning Division Management

### Purpose Statement

The purpose of the Planning Division Management program is to oversee the functions of the four planning elements: Comprehensive and Regional Planning; Land Use Policies and Code Development; the Urban Design Program, including the Seattle Design Commission; and the Seattle Planning Commission.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$2,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Planning Division Management	337,133	255,553	260,772	262,477
Full-time Equivalents Total*	1.00	4.70	4.70	4.70

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Planning & Development

### Planning: Planning Overhead Allocations

#### Purpose Statement

The Planning Overhead Allocations program represents a proportionate share of Departmental administration and other overhead costs that apply to the Planning Budget Control Level, to report the full cost of the related programs.

#### Program Summary

Increase appropriation by approximately \$150,000 to accommodate the reapportionment of Departmental overhead costs.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Planning Overhead Allocations	681,967	838,734	786,621	936,795

## Planning: Urban Design

### Purpose Statement

The purpose of the Urban Design program is to foster urban design excellence in Seattle's public spaces, by upholding standards of design excellence in the City's review of public and private development, creating area plans for districts and neighborhoods, and providing City staff and neighborhoods with tools that promote good urban design.

### Program Summary

Increase position authority by 0.5 FTE Planning & Development Specialist II position to convert ongoing work completed by temporary staff into a permanent position. The type of work accomplished is graphic support on presentation materials for different initiatives such as the Center City Strategy including the Waterfront Plan, downtown zoning and the South Downtown study, code simplification, Southeast Seattle, other Land Use Code changes, and other planning projects.

Increase budget authority by approximately \$99,000 representing the use of permit fee revenue to fund an existing 0.5 FTE Urban Design Planner and consultant contracts. This increment supports Department staff working with private developers to create and pay for the development of great public spaces, improvements made in the public right-of-way.

Increase budget by \$250,000 in one-time General Subfund resources for a consultant contract to create a coordinated plan for the development and design of sidewalks, streetscapes, open spaces and public art installations on and accessory to the downtown waterfront.

Increase budget by approximately \$97,000 in one-time General Subfund resources and add 1.0 FTE Planning & Development Specialist Senior to create recommendations for Comprehensive Plan, Land Use Code and Seattle Shoreline Master Program (SSMP) amendments and to create Sustainable Development Guidelines and amend the Comprehensive Plan as necessary.

Increase budget by approximately \$70,000 to fund an existing 1.0 FTE Planning & Development Specialist Senior position. This position is funded by a grant from the Washington State Ferries (WSF) and will be responsible for working with WSF on Comprehensive Plan and SSMP code amendments necessary for redevelopment of the Colman Dock, as well as provide recommendations on the SEPA determination and the Environmental Impact Statement alternatives.

Reduce budget by approximately \$494,000 for expenditures related to planning for the Seattle Monorail Project's new Green Line Monorail facilities, pending resolution of the status of the monorail project.

Increase budget by approximately \$47,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$77,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Urban Design	1,153,422	1,205,183	1,175,512	1,252,681
Full-time Equivalents Total*	8.70	8.80	8.80	10.30

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Process Improvements and Technology Budget Control Level

### Purpose Statement

The purpose of the Process Improvements and Technology Budget Control Level is to allow the Department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases; and to ensure that the Department's major technology investments are maintained, upgraded, or replaced when necessary.

### Summary

Transfer approximately \$171,000 to the Department's Construction Plans Administration program. These funds previously supported temporary Structural Building Plans Engineers which are converted to permanent positions.

Add 1.0 FTE Information Technology Professional A Exempt, 2.0 FTE Information Technology Professional Bs, and 2.0 FTE Information Technology Professional Cs as a result of a central review of IT staff augmentation contract use. This budget-neutral adjustment transfers responsibilities from individuals working for outside agencies to permanent City employees.

Increase appropriation by approximately \$5,000 to accommodate the reallocation of costs of City services distributed throughout the Department.

Citywide adjustments to labor costs increase the budget by \$16,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$150,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Process Improvements and Technology	6,015,052	4,941,252	5,018,726	4,868,711
Full-time Equivalents Total*	24.75	19.22	19.22	24.22

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Planning & Development

### 2006 Estimated Revenues for the Planning and Development Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
422111	Building Development	18,107,000	17,400,000	18,100,000	19,500,000
422115	Land Use	3,857,000	4,007,000	4,243,720	4,900,000
422130	Electrical	3,722,000	3,750,000	3,900,000	3,950,000
422150	Boiler	810,000	820,000	850,000	937,000
422160	Elevator	1,901,000	2,300,000	2,392,000	2,382,000
437010	Grant Revenues	1,090,000	1,400,000	1,458,000	901,000
443694	Site Review & Development	1,478,000	1,289,000	1,445,000	1,619,000
445800	Design Commission	218,000	313,000	321,000	335,000
461110	Interest	369,000	250,000	260,000	200,000
469990	Contigent Revenues	0	3,640,000	3,640,000	2,753,050
469990	Other Revenues	1,986,000	2,300,000	2,392,000	2,585,000
587001	General Subfund Support	9,583,466	8,251,052	7,847,743	8,913,509
587900	SPU MOA for Side Sewer & Drainage	745,000	950,000	950,000	1,011,000
<b>Total Revenues</b>		<b>43,866,466</b>	<b>46,670,052</b>	<b>47,799,463</b>	<b>49,986,559</b>
379100	Use of (Contribution to) Fund Balance	1,310,670	6,803,900	6,149,916	5,352,875
<b>Total Resources</b>		<b>45,177,136</b>	<b>53,473,952</b>	<b>53,949,379</b>	<b>55,339,434</b>

## 2006 Contingent Authority - Reserve & Expenditure Tables

DPD Contingent Expenditure Authority Reserve & Expenditures (see note and schedules below)

Summit Code	Source	2004 Actual	2005 Adopted	2006 Endorsed	2006 Proposed
422111	Building Development	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 3,280,000
422115	Land Use	-	500,000	500,000	180,000
422130	Electrical	-	500,000	500,000	325,000
	<b>Total Revenues</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 3,785,000</b>
371000	Use of (Contribution to) Fund Balance	-	(1,360,000)	(1,360,000)	(1,031,950)
	<b>Total Resources</b>	<b>\$ -</b>	<b>\$ 3,640,000</b>	<b>\$ 3,640,000</b>	<b>\$ 2,753,050</b>

Note: Consistent with Council Resolution 30357, DPD shall prepare its budget in a manner that proposes authorizing additional expenditure and position when warranted by increases in demand for services as indicated by revenues. The budget shall propose contingent budget authority that may be granted in increments of expenditure and full-time positions associated with increments of actual and forecasted revenues deviating from forecasted budgeted amounts. The Department of Finance (DOF) shall evaluate the adequacy of the forecasts and approve the use of contingent expenditure authority, request additional analysis, or deny the additional authority if, in DOF's opinion, the need is not demonstrated.

This budget proposes the following four schedules for triggering contingent budget authority based on revenue deviating from the budget forecast.

<b>Land Use</b>		
Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$200,000 to -\$100,000	(160,000)	-1.3
- \$99,999 to \$99,999	-	0.0
\$100,000 to \$199,999	160,000	1.3
\$200,000 to \$299,999	320,000	2.6
\$300,000 to \$399,999	480,000	4.0
\$400,000 to \$499,999	640,000	4.0
\$500,000 and above	880,000	4.0

<b>Construction Plan Review</b>		
Unanticipated Revenue	Contingent Budget	Contingent FTE
-400,000 or less	(288,000)	-2.5
-399,999 to -200,000	(144,000)	-1.2
-199,999 to 199,999	-	0.0
\$200,000 to \$399,999	144,000	1.2
\$400,000 to \$599,999	288,000	2.5
\$600,000 to \$799,999	432,000	3.7
\$800,000 to \$999,999	576,000	5.0
\$1,000,000 to \$1,199,999	720,000	5.0
\$1,200,000 to \$1,399,999	864,000	5.0
\$1,400,000 to \$1,599,999	1,008,000	5.0
\$1,600,000 to \$1,799,999	1,152,000	5.0
\$1,800,000 to \$1,999,999	1,296,000	5.0
\$2,000,000 and above	1,565,000	5.0

**2006 Contingent Authority - Reserve & Expenditure Tables (cont.)**

<b>Construction Inspection</b>		
Unanticipated Revenue	Contingent Budget	Contingent FTE
-400,000 or less	(201,600)	-1.7
-399,999 to -200,000	(100,800)	-0.1
-199,999 to 199,999	-	0.0
\$200,000 to \$399,999	100,800	0.9
\$400,000 to \$599,999	201,600	1.7
\$600,000 to \$799,999	302,400	2.6
\$800,000 to \$999,999	403,200	3.5
\$1,000,000 to \$1,199,999	504,000	4.0
\$1,200,000 to \$1,399,999	604,800	4.0
\$1,400,000 to \$1,599,999	705,600	4.0
\$1,600,000 to \$1,799,999	806,400	4.0
\$1,800,000 to \$1,999,999	907,200	4.0
\$2,000,000 and above	1,096,000	4.0

<b>Electrical Inspection with Plan Review</b>		
Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$100,000 or less	(50,400)	-0.40
- \$99,999 to \$99,999	-	0.00
\$100,000 to \$199,999	50,400	0.40
\$200,000 to \$299,999	100,800	0.90
\$300,000 to \$399,999	151,200	1.30
\$400,000 to \$499,999	201,600	1.70
\$500,000 and above	285,000	2.00

## Planning and Development Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>3,246,498</b>	<b>2,880,109</b>	<b>2,880,109</b>	<b>1,587,122</b>	<b>1,587,122</b>
Accounting and Technical Adjustments	944,281				
Plus: Actual and Estimated Revenue	43,866,466	46,670,052	47,180,965	47,799,463	49,986,559
Less: Actual and Budgeted Expenditures	45,177,136	53,473,952	48,473,952	53,949,379	55,339,434
<b>Ending Fund Balance</b>	<b>2,880,109</b>	<b>(3,923,791)</b>	<b>1,587,122</b>	<b>(4,562,794)</b>	<b>(3,765,753)</b>

Note: In the 2005 and 2006 budgets, there is appropriation authority of approximately \$4.9 million each year in the Process Improvements and Technology BCL, primarily to complete implementation of new permitting systems and related process improvements. If all of this authority were expended, the result would overspend the set asides established for this BCL. In developing its 2005-06 budget, DPD prepared a business case for technology improvements that anticipated this deficit. Cash resources to cover these expenditures are available in the form of deferred revenues (payments in advance of services from customers) which are currently \$8.5 million and vary between \$7 million and \$10 million during an economic cycle.

DPD now expects that at least \$5 million of its 2005 authority is unnecessary, and is reduced in the 2005 3rd quarter supplemental ordinance. There may be additional underspending in 2006, so that the actual deficit will be much smaller than what is displayed in the table. Whatever deficit actually does result by the end of 2006 will be eliminated in the next few years as contributions to the Process Improvements and Technology set aside continue but expenditures are reduced.

# **Criminal Justice Contracted Services**

## **Catherine Cornwall, Senior Policy Advisor**

### **Contact Information**

Department Information Line: (206) 684-8041

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

### **Department Description**

Criminal Justice Contracted Services provides funding for both public defense and jail services for individuals arrested, prosecuted, and/or convicted of misdemeanor criminal code violations in Seattle. The contracts for these services are managed by the Office of Policy and Management. The City contracts with not-for-profit legal agencies to provide public defense services and with King County, Yakima County, and the City of Renton to provide jail services.

By the end of 2005, there are projected to be approximately 11,500 bookings in the King County Jail for people who allegedly committed misdemeanor offenses or failed to appear for court hearings. This is up from approximately 10,000 bookings in 2004. The projected 2005 bookings will generate close to 102,000 jail days, the equivalent of having 280 people in jail on any given day. Through July 2005, on a daily basis, the City has averaged 198 people in the King County Jail, 82 people in the Yakima County Jail, and one person in the Renton Jail. In 2005, the City negotiated a contract with Yakima County requiring Seattle to pay for a minimum of 155 jail beds, while allowing a discounted rate to be charged on unused beds. The 2005 budget provides funding for a total of 346 jail beds (or about 126,000 jail days): 190 beds at King County, 155 beds at Yakima County, and one bed at the City of Renton Jail.

### **Proposed Policy and Program Changes**

There are two main changes in the Criminal Justice Contracted Services 2006 Proposed Budget. The first change is an increase to both the Public Defense Contract budget and the Jail Contract budget to absorb the incremental cost of new cases expected as a result of once again prosecuting for Driving While License Suspended in the third degree (DWLS3).

Due to a State Supreme Court ruling, the City stopped filing most DWLS3 cases in the spring of 2004. At the same time in 2004, the Seattle City Council repealed a law that had been in effect since the beginning of 1999, which impounded the cars of DWLS3 offenders. As a result of the repeal of both of these laws, funding for jail and public defense costs associated with DWLS3 had been reduced as a mid-year budget cut in 2004 and again as a budget cut in 2005.

The State legislature has amended the license suspension process to allow for a hearing, which means that as of July 2005, the City Attorney will be able to file these cases again. The City Attorney has indicated his intention to do so. In response, the Jail Services Budget Control Level increases to accommodate an increased average daily jail population (ADP) at King County Jail of 13 inmates, increasing it from 190 to 203. The City's increasing jail population is occurring at the same time as a potential decrease in jail service beds in King County and Yakima County. As such, the Proposed Budget accommodates the costs for the City's entire jail population, while the actual allocation of the jail services between King County and Yakima County may be subject to change.

The second budget change is a reduction in the contract the City had with King County Office of Public Defense, which was previously responsible for screening defendants for their ability to pay for their defense costs. In 2006 this indigency screening process is assumed by the Seattle Municipal Court and the Court receives a transfer of General Fund resources to offset their incremental costs of handling this new function.

## Criminal Justice

	Summit	2004	2005	2006	2006
<b>Appropriations</b>	<b>Code</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Indigent Defense Services Budget Control Level	VJ500	4,949,434	4,629,174	4,872,633	5,095,508
Jail Services Budget Control Level	VJ100	11,631,783	12,796,343	13,693,269	14,455,688
<b>Department Total</b>		<b>16,581,217</b>	<b>17,425,517</b>	<b>18,565,902</b>	<b>19,551,196</b>
		<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Resources</b>		<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Subfund		16,581,217	17,425,517	18,565,902	19,551,196
<b>Department Total</b>		<b>16,581,217</b>	<b>17,425,517</b>	<b>18,565,902</b>	<b>19,551,196</b>

## Indigent Defense Services Budget Control Level

### **Purpose Statement**

The purpose of the Indigent Defense Services Budget Control Level is to secure legal defense services, as required by state law, for indigent people facing criminal charges in Seattle Municipal Court.

### **Summary**

Increase budget by \$437,000 to offset anticipated public defense costs related to the implementation of the state's Driving While License Suspended in the third degree (DWLS3) statute. Seattle has projected that an additional 1,355 cases will require public defense assistance in 2006 as a result of the reenactment of this law previously repealed in June 2004.

Decrease contract budgets by \$214,000 to reflect a transfer of responsibility and funding from Criminal Justice Contracted Services to Seattle Municipal Court. These funds reflect the amount of a contract the City had with King County Office of Public Defense to handle Seattle's indigency screening function. This function is the state mandated screening of defendants to evaluate if defendants are eligible to pay for some or all of their defense costs, regardless of the outcome of their case.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Indigent Defense Services	4,949,434	4,629,174	4,872,633	5,095,508

## Jail Services Budget Control Level

### Purpose Statement

The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, and for the lease of a courtroom in the King County jail. 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. Inmates are incarcerated in either the King County, Yakima County, or City of Renton jail.

### Summary

Increase the budget by \$762,000 to offset anticipated jail costs related to prosecuting for the offense of Driving While License Suspended in the third degree (DWLS3). DWLS3 legislation was re-enacted with modifications in July, 2005, by the State legislature after having been found unconstitutional and repealed in June 2004. Seattle projects that an additional 1,650 jail bookings will take place in 2006 as a result of enforcing the re-enacted state law, thereby increasing the City's average daily jail population (ADP) at King County Jail by 13 inmates.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Jail Services	11,631,783	12,796,343	13,693,269	14,455,688



# Seattle Fire Department

## Gregory M. Dean, Chief

### Contact Information

Department Information Line: (206) 386-1400

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/fire/>

### Department Description

The Seattle Fire Department (SFD) has 33 fire stations located throughout the City. SFD deploys engine companies, ladder companies, and aid and medic units to mitigate loss of life and property resulting from fires, medical emergencies, and other disasters. The Department also has units for hazardous materials responses, marine responses, and high-angle and confined-space rescues. In addition, SFD provides leadership and members to several disaster response teams: Puget Sound Urban Search and Rescue, Metropolitan Medical Response System, and wildland fire fighting.

SFD's fire prevention efforts include fire code enforcement, inspections and plan reviews of fire and life safety systems in buildings, public education programs, regulation of hazardous materials storage and processes, and fire code regulation at public assemblies.

### Proposed Policy and Program Changes

The 2006 Proposed Budget adds three on-duty positions, or 15 FTEs, at a cost of \$1.3 million to enhance staffing at those fire stations that have only a three-person engine company. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

The Fire Facilities & Emergency Response Levy provides funding for a Joint Training Facility (JTF) within City limits for specialized and legally required training for employees of the Seattle Fire Department (SFD), among other departments. The JTF is scheduled to open in January 2006. The Fire Department, as the primary user, will manage and operate the facility. In anticipation of the JTF's opening, the Department's budget is increased by \$455,000 to cover lease, utility, technology, and personnel costs.

In June 2005, the State announced that the City's contribution to the Law Enforcement Officers and Firefighters (LEOFF) II retirement system must increase from 4.51% to 4.87% beginning July 2006. The new rate increases the Fire Department budget by \$88,000 in 2006 to accommodate this state-wide increase in LEOFF II pension rates.

Revised revenue forecasts from the King County Emergency 911 Levy Program estimate increased funding allocations to the Seattle Fire Department of approximately \$106,000 in 2006. The additional funding increases the Department's Communications program budget to cover furniture, fixture and equipment items at the new Fire Alarm Center.

With the increase in fuel rates nationally, the revised forecasts for fuel consumption and costs at the Fire Department exceed the current budgeted level. An adjustment of \$123,000 is made to increase the fuel budget to cover costs resulting from the increased fuel rates estimated for 2006.

**Fire**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Fire Prevention Budget Control Level</b>					
Code Compliance		279,201	359,329	368,820	369,111
Fire Investigation		783,943	851,898	875,467	876,174
Hazardous Materials		1,223,958	1,176,481	1,208,227	1,209,018
Office of the Fire Marshal		851,666	1,115,864	1,142,955	1,143,140
Public Education		244,896	256,525	262,312	262,312
Regulating Construction		1,506,200	1,548,146	1,588,656	1,589,567
Special Events		509,903	472,203	485,003	485,401
<b>Fire Prevention Budget Control Level</b>	<b>F5000</b>	<b>5,399,768</b>	<b>5,780,446</b>	<b>5,931,440</b>	<b>5,934,723</b>
<b>Operations Budget Control Level</b>					
Battalion 2		16,187,567	17,350,603	17,888,644	18,348,803
Battalion 3 - Medic One		9,876,376	9,182,130	9,456,372	9,463,696
Battalion 4		14,200,422	17,269,472	17,804,400	18,264,511
Battalion 5		14,277,168	16,433,655	16,943,930	16,958,830
Battalion 6		12,613,421	14,999,738	15,465,529	15,923,664
Battalion 7		12,674,404	14,612,095	14,955,425	14,968,300
Office of the Operations Chief		17,239,689	9,678,471	10,019,701	10,401,813
<b>Operations Budget Control Level</b>	<b>F3000</b>	<b>97,069,046</b>	<b>99,526,164</b>	<b>102,534,001</b>	<b>104,329,617</b>
<b>Resource Management Budget Control Level</b>					
Communications		4,323,296	4,659,664	4,745,640	4,871,846
Finance		619,016	589,079	602,429	602,429
Information Systems		1,857,710	2,252,098	2,286,777	2,311,797
Office of the Chief		1,287,631	471,693	486,192	486,883
Support Services		5,844,799	1,651,459	1,684,638	1,685,000
<b>Resource Management Budget Control Level</b>	<b>F1000</b>	<b>13,932,452</b>	<b>9,623,993</b>	<b>9,805,676</b>	<b>9,957,955</b>

**Fire****Safety and Employee Development Budget Control Level**

Human Resources		956,491	983,800	1,006,824	1,007,127
Safety		0	583,464	596,184	596,184
Training and Officer Development		952,253	1,098,958	1,127,248	1,280,999
<b>Safety and Employee Development Budget Control Level</b>	<b>F2000</b>	<b>1,908,745</b>	<b>2,666,222</b>	<b>2,730,256</b>	<b>2,884,310</b>

<b>Department Total</b>		<b>118,310,010</b>	<b>117,596,825</b>	<b>121,001,373</b>	<b>123,106,605</b>
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<b>Department Full-time Equivalents Total*</b>		<b>1,117.00</b>	<b>1,127.05</b>	<b>1,125.80</b>	<b>1,142.80</b>
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*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Resources</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Subfund	118,310,010	117,596,825	121,001,373	123,106,605
<b>Department Total</b>	<b>118,310,010</b>	<b>117,596,825</b>	<b>121,001,373</b>	<b>123,106,605</b>

## **Fire Prevention Budget Control Level**

### **Purpose Statement**

The purpose of the Fire Prevention Budget Control Level is to provide fire code enforcement to prevent injury and loss from fire and other hazards.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Code Compliance	279,201	359,329	368,820	369,111
Fire Investigation	783,943	851,898	875,467	876,174
Hazardous Materials	1,223,958	1,176,481	1,208,227	1,209,018
Office of the Fire Marshal	851,666	1,115,864	1,142,955	1,143,140
Public Education	244,896	256,525	262,312	262,312
Regulating Construction	1,506,200	1,548,146	1,588,656	1,589,567
Special Events	509,903	472,203	485,003	485,401
<b>Total</b>	<b>5,399,768</b>	<b>5,780,446</b>	<b>5,931,440</b>	<b>5,934,723</b>
Full-time Equivalents Total *	62.50	62.00	62.00	62.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Fire Prevention: Code Compliance**

### **Purpose Statement**

The purpose of the Code Compliance program is to provide Fire Code information to the public and resolve code violations that have been identified to reduce fire and hazardous material dangers.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Code Compliance	279,201	359,329	368,820	369,111
Full-time Equivalents Total*	5.00	4.00	4.00	4.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Fire Prevention: Fire Investigation**

### **Purpose Statement**

The purpose of the Fire Investigation program is to determine the origin and cause of fires in order to pursue arson prosecution and identify needed changes to the fire code to enhance prevention practices.

### **Program Summary**

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Fire Investigation	783,943	851,898	875,467	876,174
Full-time Equivalents Total*	9.00	9.00	9.00	9.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Fire Prevention: Hazardous Materials**

### **Purpose Statement**

The purpose of the Hazardous Materials program is to enforce fire code requirements for the safe storage, handling, transport, and use of flammable or combustible liquids and other hazardous materials to reduce the dangers that such materials pose to the public.

### **Program Summary**

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Hazardous Materials	1,223,958	1,176,481	1,208,227	1,209,018
Full-time Equivalents Total*	14.00	14.00	14.00	14.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Fire Prevention: Office of the Fire Marshal**

### **Purpose Statement**

The purpose of the Office of the Fire Marshal program is to develop fire code enforcement policy, propose code revisions, manage coordination of all prevention programs with other lines of business, and archive inspection and other records to minimize fire and other code related dangers.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Office of the Fire Marshal	851,666	1,115,864	1,142,955	1,143,140
Full-time Equivalents Total*	10.00	10.50	10.50	10.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Fire Prevention: Public Education

### Purpose Statement

The purpose of the Public Education program is to serve as a fire and injury prevention resource for those who live and work in Seattle to reduce loss of lives and properties from fires.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Education	244,896	256,525	262,312	262,312
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Fire Prevention: Regulating Construction

### Purpose Statement

The purpose of the Regulating Construction program is to provide timely review of building and fire protection system plans and conduct construction site inspections to ensure compliance with fire codes, safety standards, and approved plans to minimize risk to occupants.

### Program Summary

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Regulating Construction	1,506,200	1,548,146	1,588,656	1,589,567
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Fire Prevention: Special Events

### Purpose Statement

The purpose of the Special Events program is to ensure that plans for large public assemblies comply with fire codes to provide a safer environment and reduce potential risks to those attending the event.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Special Events	509,903	472,203	485,003	485,401
Full-time Equivalents Total*	4.00	4.00	4.00	4.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Operations Budget Control Level

### Purpose Statement

The purpose of the Operations Budget Control 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.

### Program Expenditures

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
Battalion 2	16,187,567	17,350,603	17,888,644	18,348,803
Battalion 3 - Medic One	9,876,376	9,182,130	9,456,372	9,463,696
Battalion 4	14,200,422	17,269,472	17,804,400	18,264,511
Battalion 5	14,277,168	16,433,655	16,943,930	16,958,830
Battalion 6	12,613,421	14,999,738	15,465,529	15,923,664
Battalion 7	12,674,404	14,612,095	14,955,425	14,968,300
Office of the Operations Chief	17,239,689	9,678,471	10,019,701	10,401,813
<b>Total</b>	<b>97,069,046</b>	<b>99,526,164</b>	<b>102,534,001</b>	<b>104,329,617</b>
Full-time Equivalents Total *	966.50	972.25	971.00	986.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Operations: Battalion 2

### Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

### Program Summary

Add \$445,000 and 5.0 FTE Firefighter positions to increase the on-duty strength by providing four-person staffing to Fire Station 34 in Madison Valley. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

Increase the pension budget by \$16,000 to accommodate a state-wide increase in LEOFF II pension rates.

Expenditures/FTE	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
Battalion 2	16,187,567	17,350,603	17,888,644	18,348,803
Full-time Equivalents Total*	190.45	190.45	190.45	195.45

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Operations: Battalion 3 - Medic One

### Purpose Statement

The purpose of the Battalion 3 - Medic One program is to provide advanced life support medical services for the safety of Seattle residents.

### Program Summary

Increase the pension budget by \$7,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 3 - Medic One	9,876,376	9,182,130	9,456,372	9,463,696
Full-time Equivalents Total*	81.00	81.00	81.00	81.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Operations: Battalion 4

### Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

### Program Summary

Add \$445,000 and 5.0 FTE Firefighter positions to increase the on-duty strength by providing four-person staffing to Fire Station 21 in Greenwood. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

Increase the pension budget by \$16,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 4	14,200,422	17,269,472	17,804,400	18,264,511
Full-time Equivalents Total*	188.45	188.45	188.45	193.45

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Operations: Battalion 5

### Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

### Program Summary

Increase the pension budget by \$15,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 5	14,277,168	16,433,655	16,943,930	16,958,830
Full-time Equivalents Total*	180.45	180.45	180.45	180.45

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Operations: Battalion 6

### Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

### Program Summary

Add \$445,000 and 5.0 FTE Firefighter positions to increase the on-duty strength by providing four-person staffing to Fire Station 16 in Green Lake. The fourth person will be added to the engine company when the recruits complete training in the second quarter of 2006.

Increase the pension budget by \$14,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 6	12,613,421	14,999,738	15,465,529	15,923,664
Full-time Equivalents Total*	164.45	164.45	164.45	169.45

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Operations: Battalion 7

### Purpose Statement

The purpose of each Operations Battalion program is to provide response services for fire suppression, basic life support, emergency medical care, fire prevention inspections, rescue, hazardous material, and weapons of mass destruction incidents for Seattle residents.

### Program Summary

Increase the pension budget by \$13,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Battalion 7	12,674,404	14,612,095	14,955,425	14,968,300
Full-time Equivalents Total*	153.70	157.45	156.20	156.20

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Operations: Office of the Operations Chief

### Purpose Statement

The purpose of the Office of the Operations Chief program is to provide planning, leadership, and tactical support to maximize emergency fire, disaster, and rescue operations.

### Program Summary

Increase the budget by \$195,000 to cover the lease costs for operation of the Joint Training Facility in 2006.

Increase the budget by \$64,000 to cover the utility costs for operation of the Joint Training Facility in 2006.

Increase the budget by \$123,000 to cover costs resulting from increased fuel rates estimated for 2006.

The net increase from the 2006 Endorsed to the 2006 Proposed Budget is approximately \$382,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Operations Chief	17,239,689	9,678,471	10,019,701	10,401,813
Full-time Equivalents Total*	8.00	10.00	10.00	10.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Resource Management Budget Control Level**

### **Purpose Statement**

The purpose of the Resource Management Budget Control Level is to allocate and manage available resources, provide management information, and provide dispatch and communication services needed to achieve the Department's mission.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Communications	4,323,296	4,659,664	4,745,640	4,871,846
Finance	619,016	589,079	602,429	602,429
Information Systems	1,857,710	2,252,098	2,286,777	2,311,797
Office of the Chief	1,287,631	471,693	486,192	486,883
Support Services	5,844,799	1,651,459	1,684,638	1,685,000
<b>Total</b>	<b>13,932,452</b>	<b>9,623,993</b>	<b>9,805,676</b>	<b>9,957,955</b>
Full-time Equivalents Total *	69.00	68.80	68.80	68.80

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Resource Management: Communications**

### **Purpose Statement**

The purpose of the Communications program is to manage emergency calls to assure proper dispatch and subsequent safety monitoring of deployed units.

### **Program Summary**

Increase the pension budget by \$2,000 to accommodate a state-wide increase in LEOFF II pension rates.

Increase the operations budget by \$18,000 to cover the telephone costs for operation of the Joint Training Facility in 2006.

Increase the equipment budget by \$106,000 to fund furniture, fixtures and equipment needs for the new Fire Alarm Center. The increased budget will be offset by increased revenue collections from the King County Emergency 911 Levy Program.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Communications	4,323,296	4,659,664	4,745,640	4,871,846
Full-time Equivalents Total*	26.00	26.80	26.80	26.80

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Resource Management: Finance

### Purpose Statement

The purpose of the Finance program is to provide strategic financial planning and management to effectively utilize budgeted funds.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance	619,016	589,079	602,429	602,429
Full-time Equivalents Total*	8.00	8.00	8.00	8.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Resource Management: Information Systems

### Purpose Statement

The purpose of the Information Systems program is to provide data and technology to support the Department.

### Program Summary

Increase the budget by \$25,000 to cover the technology costs for operation of the Joint Training Facility in 2006.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Information Systems	1,857,710	2,252,098	2,286,777	2,311,797
Full-time Equivalents Total*	14.00	15.00	15.00	15.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Resource Management: Office of the Chief

### Purpose Statement

The purpose of the Office of the Chief program is to provide strategy, policy, priorities, and leadership to Department personnel and advise the Executive on matters of Department capabilities in order to assure delivery of service to Seattle residents.

### Program Summary

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of the Chief	1,287,631	471,693	486,192	486,883
Full-time Equivalents Total*	10.00	4.00	4.00	4.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Resource Management: Support Services

### Purpose Statement

The purpose of the Support Services program is to provide the complete range of logistical support necessary to ensure all lines of business have the supplies, capital equipment, fleet, and facilities needed to accomplish their objectives.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Support Services	5,844,799	1,651,459	1,684,638	1,685,000
Full-time Equivalents Total*	11.00	15.00	15.00	15.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Safety and Employee Development Budget Control Level**

### **Purpose Statement**

The purpose of the Safety and Employee Development Budget Control Level is to recruit and train uniformed members, manage collective bargaining agreements, hire civilian staff, administer personnel services, and provide a safe and healthy workforce in order for the Department to have its full complement of skilled staff.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Human Resources	956,491	983,800	1,006,824	1,007,127
Safety	0	583,464	596,184	596,184
Training and Officer Development	952,253	1,098,958	1,127,248	1,280,999
<b>Total</b>	<b>1,908,745</b>	<b>2,666,222</b>	<b>2,730,256</b>	<b>2,884,310</b>
Full-time Equivalents Total *	19.00	24.00	24.00	26.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Safety and Employee Development: Human Resources**

### **Purpose Statement**

The purpose of the Human Resources program is to provide uniformed and non-uniformed candidates the following employment support: administer hiring, promotion, personnel services and training, and oversee compliance with Equal Employment Opportunity laws and collective bargaining agreements.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Human Resources	956,491	983,800	1,006,824	1,007,127
Full-time Equivalents Total*	9.00	10.00	10.00	10.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Safety and Employee Development: Safety

### Purpose Statement

The purpose of the Safety program is to reduce injuries and health problems by identifying practices that place firefighters at risk during an emergency incident and providing services to enhance firefighter health and wellness of firefighters.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Safety	0	583,464	596,184	596,184
Full-time Equivalents Total*	0.00	4.00	4.00	4.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Safety and Employee Development: Training and Officer Development

### Purpose Statement

The purpose of the Training and Officer Development program is to provide centralized educational and development services for all uniformed members of the Department to ensure they have the critical and command skills demanded by their jobs.

### Program Summary

Increase the pension budget by \$1,000 to accommodate a state-wide increase in LEOFF II pension rates.

Increase the budget by \$3,000 to cover the operating supplies cost for the Joint Training Facility in 2006.

Add \$150,000 and 2.0 FTE Senior Special Events Scheduler positions to the Training and Officer Development budget for management and operations of the Joint Training Facility.

The net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget is approximately \$154,000.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Training and Officer Development	952,253	1,098,958	1,127,248	1,280,999
Full-time Equivalents Total*	10.00	10.00	10.00	12.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*





# Fire Facilities Levy Fund

## Department Description

The 2003 Fire Facilities Fund (Fund 34440) was created through Ordinance 121230 following voter approval of the Fire Facilities and Emergency Response Levy in November 2003. The Fund receives revenue from property taxes (approximately \$167.2 million) over the life of the Levy, grants, other City funds such as the Cumulative Reserve Subfund, and other non-City sources. The Fire Facilities and Emergency Response Program will ultimately fund capital investments totaling approximately \$198 million in four categories: neighborhood fire stations, emergency preparedness facilities, support facilities, and a marine program.

## Proposed Policy and Program Changes

Capital expenditures displayed in the table are shown for informational purposes only, as actual appropriations are made through the Capital Improvement Program for the Fleets and Facilities Department. The amounts appearing in the table represent projected expenditures by year. Appropriated but unexpended fund balances carry over to the next year.

Due to the high level of activity anticipated in the early years of the program, the Fire Facilities Levy is projected to have a negative balance at the end of 2006. If a temporary negative cash balance occurs, the Fleets and Facilities Department will obtain short-term financing from the City's consolidated cash pool. Positive end-of-year cash balances are projected for the rest of the nine-year levy period.

## Fire Facilities Levy

### Fire Facilities Levy Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>0</b>	<b>(54,104,877)</b>	<b>(54,308,559)</b>	<b>(33,683,640)</b>	<b>(30,688,322)</b>
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	<b>25,207,406</b>	<b>32,745,237</b>	<b>36,145,237</b>	<b>24,990,104</b>	<b>25,028,110</b>
Less: Actual and Budgeted Expenditures	<b>79,515,965</b>	<b>12,324,000</b>	<b>12,525,000</b>	<b>19,344,000</b>	<b>19,344,000</b>
<b>Ending Fund Balance</b>	<b>(54,308,559)</b>	<b>(33,683,640)</b>	<b>(30,688,322)</b>	<b>(28,037,536)</b>	<b>(25,004,212)</b>

# **Firemen's Pension**

## **Steve Brown, Executive Secretary**

### **Contact Information**

Department Information Line: (206) 625-4355

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/firepension/>

### **Department Description**

The Firemen's Pension provides responsive benefit services to eligible pre-LEOFF and LEOFF I active and retired firefighters.

Firefighters eligible for these services are those who, as a result of being hired before October 1, 1977, are members of the Law Enforcement Officers and Fire Fighters Retirement System, Plan I (LEOFF I) and those who are pre-LEOFF, that is, those who retired before March 1, 1970, the effective date of the Washington Law Enforcement Officers' and Fire Fighters' Retirement System Act.

Staff positions associated with Firemen's Pension are not reflected in the City's position list.

### **Proposed Policy and Program Changes**

The 2006 Proposed Budget uses a portion of the projected 2005 fund balance to meet expenses.

## Firemen's Pension

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Firemen's Pension Budget Control Level</b>					
Administration		448,131	472,806	482,263	482,263
Death Benefits		15,000	15,000	15,000	15,000
Medical Benefits		7,268,769	7,940,000	8,179,000	8,179,000
Pensions		7,479,860	7,996,000	8,116,000	8,116,000
Transfer to Actuarial Account		854,000	1,034,168	914,759	914,759
<b>Firemen's Pension Budget Control Level</b>	<b>R2F01</b>	<b>16,065,760</b>	<b>17,457,974</b>	<b>17,707,022</b>	<b>17,707,022</b>
<b>Department Total</b>		<b>16,065,760</b>	<b>17,457,974</b>	<b>17,707,022</b>	<b>17,707,022</b>
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund		16,065,760	16,206,112	16,979,902	16,422,754
Other		0	1,251,862	727,120	1,284,268
<b>Department Total</b>		<b>16,065,760</b>	<b>17,457,974</b>	<b>17,707,022</b>	<b>17,707,022</b>

# Firemen's Pension

## Firemen's Pension Budget Control Level

### Purpose Statement

The purpose of the Firemen's Pension Budget Control Level is to provide responsive benefit services to eligible active and retired firefighters.

### Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Administration	448,131	472,806	482,263	482,263
Death Benefits	15,000	15,000	15,000	15,000
Medical Benefits	7,268,769	7,940,000	8,179,000	8,179,000
Pensions	7,479,860	7,996,000	8,116,000	8,116,000
Transfer to Actuarial Account	854,000	1,034,168	914,759	914,759
<b>Total</b>	<b>16,065,760</b>	<b>17,457,974</b>	<b>17,707,022</b>	<b>17,707,022</b>

## Firemen's Pension: Administration

### Purpose Statement

The purpose of the Administration program is to administer the medical and pension benefits programs for active and retired members.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Administration	448,131	472,806	482,263	482,263

## Firemen's Pension: Death Benefits

### Purpose Statement

The purpose of the Death Benefits program is to disperse benefits and process proper documentation in relationship to deceased members' death benefits.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Death Benefits	15,000	15,000	15,000	15,000

# Firemen's Pension

## Firemen's Pension: Medical Benefits

### Purpose Statement

The purpose of the Medical Benefits program is to administer the medical benefits program to ensure members are provided medical care as prescribed by state law.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Medical Benefits	7,268,769	7,940,000	8,179,000	8,179,000

## Firemen's Pension: Pensions

### Purpose Statement

The purpose of the Pensions program is to administer the various facets of the members' pension benefits, which include the calculation of the benefits, the dispersal of the funds, and pension counseling for active and retired members.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pensions	7,479,860	7,996,000	8,116,000	8,116,000

## Firemen's Pension: Transfer to Actuarial Account

### Purpose Statement

The purpose of the Transfer to Actuarial Account program is to fully fund the actuarial pension liability for the fund by the year 2018.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Transfer to Actuarial Account	854,000	1,034,168	914,759	914,759

## Firemen's Pension

### 2006 Estimated Revenues for the Fireman's Pension Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
436691	Fire Insurance Premium Tax	685,102	712,862	727,120	727,120
587001	General Subfund	16,328,569	16,206,112	16,979,902	16,422,754
	<b>Total Revenues</b>	<b>17,013,671</b>	<b>16,918,974</b>	<b>17,707,022</b>	<b>17,149,874</b>
379100	Use of (Contribution to) Fund Balance	(947,911)	539,000	0	557,148
	<b>Total Resources</b>	<b>16,065,760</b>	<b>17,457,974</b>	<b>17,707,022</b>	<b>17,707,022</b>

## Firemen's Pension

### Fireman's Pension Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>22,965</b>	<b>739,000</b>	<b>940,980</b>	<b>1,057,148</b>	<b>1,057,148</b>
Accounting and Technical Adjustments	(29,896)				
Plus: Actual and Estimated Revenue	17,013,671	16,918,974	16,918,974	17,707,022	17,149,874
Less: Actual and Budgeted Expenditures	16,065,760	17,457,974	16,802,806	17,707,022	17,707,022
<b>Ending Fund Balance</b>	<b>940,980</b>	<b>200,000</b>	<b>1,057,148</b>	<b>1,057,148</b>	<b>500,000</b>
Reserves Against Fund Balance	940,980	200,000	200,000	200,000	500,000
<b>Total Reserves</b>	<b>940,980</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>857,148</b>	<b>857,148</b>	<b>0</b>



# Law Department

## Thomas A. Carr, City Attorney

### Contact Information

Department Information Line: Civil Division, (206) 684-8200; Public and Community Safety Division, (206) 684-7757

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/law/>

### Department Description

The Law Department serves as counsel to the City's elected officials and agencies, and as the prosecutor in Seattle Municipal Court. Thomas Carr, the Seattle City Attorney, is a nonpartisan elected official.

The Department provides legal advice to City officials to help them achieve their goals, represents the City in litigation, and protects public health, safety, and welfare by prosecuting violations of City criminal and civil ordinances and state law. The three department divisions are Civil, Public and Community Safety, and Administration.

The Civil Division provides legal counsel and representation to the City's elected and appointed policymakers in litigation at all levels of state and federal courts, and administrative agencies. The Division is organized into the following eight specialized areas of practice: Civil Enforcement, Contracts, Employment, Environmental Protection, Land Use, Municipal Law, Torts, and Utilities.

The Public and Community Safety (PCS) Division prosecutes crimes punishable by up to a year in jail in Seattle Municipal Court, provides legal advice to City clients on criminal justice matters, monitors state criminal justice legislation of interest to the City, and participates in criminal justice policy development and management of the criminal justice system. In addition, the Division operates a Victim of Crime program which assists crime victims in obtaining restitution by providing information about the progress of their case and concerning their rights. The Division also operates a volunteer program through which citizens can provide service to, and gain a better understanding of, the criminal justice system.

### Proposed Policy and Program Changes

The 2006 Proposed Budget reflects increments for departmentwide staff and specific increments in each division of the Department. The Personnel Department conducted a classification/compensation study for Legal Assistants, Paralegals, Assistant City Attorneys (ACAs), Senior ACAs and Supervising ACAs. The study revealed that salary increases are warranted when compared to regional peers. Salary increases are included for all position classifications noted here. The Civil Division changes include the restoration of a 1.0 FTE Legal Assistant position. To accommodate the addition of an ongoing Paralegal position in the Civil Division in the 2005 second quarter supplemental ordinance, funds are transferred from the Judgment and Claims Subfund to the Law Department's budget. Similarly, resources from the Judgment and Claims Subfund are transferred to the Civil Division budget to support two new ACAs for Judgment and Claims casework. Within the PCS Division, two half-time Legal Intern positions are restored from cuts taken in 2004. Lastly, in order to accommodate the increased caseload expected as a result of prosecuting for the offense of Driving While License Suspended in the third degree (DWLS3) statute, 2.0 FTE Administrative Specialists and 1.0 FTE ACA are added to the PCS Division.

**Law**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration Budget Control Level	J1100	1,192,782	1,176,156	1,209,196	1,213,655
Civil Law Budget Control Level	J1300	6,701,650	7,219,432	7,451,491	7,998,127
Public and Community Safety Budget Control Level	J1500	5,018,787	4,598,395	4,749,884	5,121,814
<b>Department Total</b>		<b>12,913,220</b>	<b>12,993,983</b>	<b>13,410,571</b>	<b>14,333,596</b>
<b>Department Full-time Equivalents Total*</b>		<b>146.10</b>	<b>137.60</b>	<b>137.60</b>	<b>147.10</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	12,913,220	12,993,983	13,410,571	14,333,596
<b>Department Total</b>	<b>12,913,220</b>	<b>12,993,983</b>	<b>13,410,571</b>	<b>14,333,596</b>

## **Administration Budget Control Level**

### **Purpose Statement**

The purpose of the Administration Budget Control Level is to collectively recruit, train, evaluate, and retain qualified personnel who reflect the community and can effectively complete their assigned tasks, operate and maintain computer systems that enable department personnel to effectively use work-enhancing technology, and ensure the financial integrity of the Department.

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$4,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Administration	1,192,782	1,176,156	1,209,196	1,213,655
Full-time Equivalents Total*	12.30	11.80	11.80	11.80

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Civil Law Budget Control Level**

### **Purpose Statement**

The purpose of the Civil Law Division Budget Control 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, and federal courts and administrative bodies.

### **Summary**

Increase total salaries for ACAs, ACA Seniors and ACA Supervisors by \$174,000. Increase total salaries for Legal Assistants by \$36,000. The Personnel Department conducted a classification/compensation study for these positions and found that the increases are warranted when compared to regional peers. This additional appropriation will help to bring the Division's staff up to regional standard.

Add 1.0 FTE Legal Assistant and \$53,000 for salary and benefits to restore a 2003 reduction. This position will support the Land Use, Utilities and Employment Sections of the Civil Law Division.

Add 1.0 FTE Paralegal and \$61,000 funded by a transfer of resources from the Judgment and Claims Subfund. This Paralegal position is responsible for work generated by cases formerly paid from the Judgment and Claims Subfund. As such, the funds for this position are transferred from the Judgment and Claims Fund to the Law Department.

Add 2.0 FTEs ACA Seniors and \$189,000 funded by a transfer of resources from the Judgment and Claims Subfund. These new ACA positions will take on casework formerly paid from the Judgment and Claims Subfund to contract attorneys due to lack of in-house staff resources. These two new positions will reduce the need for outside counsel.

Add 0.5 FTE ACA Senior position authority only. This position will support legal work for the Revenue and Consumer Affairs Division of the Department of Executive Administration (DEA) related to tax auditing and enforcement. DEA will retain the budget authority for this position.

Transfer in position authority for 1.0 FTE ACA from Seattle City Light (SCL). This position authority allows the Department to fulfill its obligations under a MOA with SCL to provide legal services related to Federal Energy Regulatory Commission (FERC) litigation, and to assist with Seattle City Light-related litigation.

Citywide adjustments to labor costs increase the budget by \$34,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$547,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Civil Law	6,701,650	7,219,432	7,451,491	7,998,127
Full-time Equivalents Total*	74.80	72.30	72.30	77.80

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Public and Community Safety Budget Control Level**

### **Purpose Statement**

The purpose of the Public and Community Safety (PCS) Division Budget Control 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.

### **Summary**

Add \$116,000 for ACAs, ACA Seniors and ACA Supervisors' salaries, and \$6,000 for PCS Division Paralegal salaries. The Personnel Department conducted a classification/compensation study for Legal Assistants, Paralegals, ACAs, ACA Seniors and ACAs Supervisors. The study revealed that salary increases are warranted when compared to regional peers. Salary increases are proposed for all position classifications.

Add two 0.5 FTE Legal Intern positions and associated budget by \$58,000 to restore a 2004 reduction. These positions will support prosecution efforts in the Public and Community Safety (PCS) Division. Within the Department's position list the intern positions will show up as 'Legislative Interns' because the position classification of 'Legal Intern' needs to be adopted through a future Salary Ordinance.

Add 2.0 FTEs Administrative Specialists and 1.0 FTE ACA and associated budget of \$171,000 to accommodate the increased caseload expected as a result of prosecuting for the offense of Driving While License Suspended in the third degree (DWLS3).

Citywide adjustments to labor costs increase the budget by \$20,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$371,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Public and Community Safety	5,018,787	4,598,395	4,749,884	5,121,814
Full-time Equivalents Total*	59.00	53.50	53.50	57.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Seattle Municipal Court

## Fred Bonner, Presiding Judge

### Contact Information

Department Information Line: (206) 684-5600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/courts/>

### Department Description

The Municipal Court of Seattle (SMC) is the largest limited jurisdiction court in Washington. The Court is authorized by the State of Washington and the Seattle Municipal Code to hear and decide both criminal and civil matters. The Municipal Court of Seattle is committed to excellence in providing fair, accessible, and timely resolution of alleged violations of the Seattle Municipal Code in an atmosphere of respect for the public, employees, and other government entities. The Municipal Court of Seattle values and recognizes its employees. The Municipal Court of Seattle is a contributing partner working toward a safe and vital community.

By working with community organizations, the Court has increased access for citizens and enhanced compliance with court-ordered conditions. The court compliance staff monitors defendant compliance, assesses the treatment needs of defendants, and helps direct defendants to resources that will help them live successfully in the community. The Court continues to leverage additional outside agency resources with City funds to support defendants through successful completion of court orders. Work crews, community service and electronic home monitoring are used as alternatives to jail sentencing. The Mental Health Court, established in 1999, is a defendant-based program and is nationally recognized for serving misdemeanor offenders who are mentally ill or developmentally disabled.

The Court continues to lead judicial administrative reform, working closely with the King County District Court and Superior Court in organizing common court services. Additionally, the Court has expanded its community focus to include both a Community Court and Domestic Violence Court. These specialized courts provide dedicated judicial, staff and social services support to defendants charged with criminal law violations. The Court will work with the Mayor and Council in 2006 to evaluate the efficacy of these efforts.

### Proposed Policy and Program Changes

The 2006 Proposed Budget increases the Court Administration and Court Compliance Budget Control Levels. In the Administration Budget Control Level, one-time funding is added to support staffing costs associated with the Community Court pilot program. The pilot program targets chronic criminal justice and human service system users, such as defendants who repeatedly commit crimes, fail to comply with sanctions, and fail to appear for court. SMC believes that these clients could be more effectively rehabilitated through the use of sanctions, specifically community service, and the offering of social services. The Community Court pilot received supplemental funding in March 2005.

The Court receives a transfer of funding from the City's Criminal Justice Contracted Services budget and creates 2.5 FTE positions in the Court Compliance Budget Control Level to screen defendants for eligibility to access indigent public defense services. The adjustment signals the end of the city's contract with King County Office of Public Defense for screening defendants and moves this responsibility within the Court.

## Municipal Court

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Court Administration Budget Control Level	M3000	3,928,540	4,218,512	4,298,930	4,420,929
Court Compliance Budget Control Level	M4000	4,092,193	3,973,854	4,112,719	4,414,029
Court Operations Budget Control Level	M2000	11,036,348	10,765,233	11,127,979	11,144,803
<b>Department Total</b>		<b>19,057,080</b>	<b>18,957,599</b>	<b>19,539,628</b>	<b>19,979,761</b>
<b>Department Full-time Equivalents Total*</b>		<b>229.35</b>	<b>226.10</b>	<b>224.10</b>	<b>228.60</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	19,057,080	18,957,599	19,539,628	19,979,761
<b>Department Total</b>	<b>19,057,080</b>	<b>18,957,599</b>	<b>19,539,628</b>	<b>19,979,761</b>



## Court Administration Budget Control Level

### **Purpose Statement**

The purpose of the Court Administration Budget Control Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.

### **Summary**

Add 1.0 FTE Strategic Advisor II position and increase the budget by \$113,000. This position was added in the 2005 budget to coordinate the Community Court pilot program with the expectation that the position would sunset at the end of the year. This adjustment continues the position for one additional year. Funds are also added to the Office of Policy & Management's 2006 budget to support an evaluation of the Community Court in 2006. Pending the outcome of the evaluation, the increments related to this pilot are considered one-time adjustments.

Citywide adjustments to labor costs increase the budget by \$9,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$122,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Court Administration	3,928,540	4,218,512	4,298,930	4,420,929
Full-time Equivalents Total*	38.50	38.00	36.00	37.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Court Compliance Budget Control Level

### Purpose Statement

The purpose of the Court Compliance Budget Control Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

### Summary

Add 1.0 FTE Probation Counselor II and increase the budget by \$84,000. This position was added in the 2005 budget to oversee the defendants in the Community Court pilot program with the expectation that the position would sunset at the end of the year. This adjustment continues the position for one additional year. Funds are also added to the Office of Policy & Management's budget to support an evaluation of the Community Court in 2006. Pending the outcome of the evaluation, the increments related to this pilot are considered one-time adjustments.

Add 2.5 FTEs Indigency Screeners and \$207,000 to accommodate the transfer of responsibility of screening defendants for eligibility to access indigent public defense services to SMC. The Department previously contracted this work to the King County Office of Public Defense. The positions are added to the Court's position list under the title of "Probation Counselor - Assigned Personal Recognizance" because the position classification of "Indigency Screener" has not yet been created. The new title of Indigency Screener will be created in a future salary ordinance. The transfer of this function to the Court improves the workflow of indigency screening services through the addition of permanent Court staff.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$301,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Court Compliance	4,092,193	3,973,854	4,112,719	4,414,029
Full-time Equivalents Total*	52.85	51.35	51.35	54.85

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Court Operations Budget Control Level

### Purpose Statement

The purpose of the Court Operations Budget Control Level is to hold hearings and address all legal requirements for defendants and others who come before the Court. Some proceedings are held in a formal courtroom 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.

### Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$17,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Court Operations	11,036,348	10,765,233	11,127,979	11,144,803
Full-time Equivalents Total*	138.00	136.75	136.75	136.75

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Seattle Police Department

## R. Gil Kerlikowske, Chief

### Contact Information

Department Information Line: (206) 684-5577

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/police/>

### Department Description

The Seattle Police Department (SPD) prevents crime, enforces laws, and supports quality public safety by delivering respectful, professional, and dependable police services. SPD operates within a framework that divides the city into five geographical areas called "precincts." These precincts define east, west, north, south, and southwest patrol areas, with a police station in each. The Department's organizational model places neighborhood-based emergency response and order-maintenance services at its core, allowing SPD the greatest flexibility in managing public safety. Under this model, neighborhood-based enforcement personnel in each precinct assume responsibility for public safety management within their geographic area and neighborhood-based officers serve as primary crime-prevention and law enforcement resources for the areas they serve. Property crimes and crimes involving juveniles are investigated by precinct-based investigators whereas detectives in centralized units conduct follow-up investigations in other types of crimes. The Department also has Citywide responsibility for enhancing the City's capacity to plan for, respond to, recover from and reduce the impacts of a wide range of emergencies and disasters. Other parts of the Department function to train, equip, and provide policy guidance, human resources, communications and technology support to those delivering direct services to the public.

### Proposed Policy and Program Changes

#### Program Reorganizations:

The Mayor's Security unit, including 2.0 FTE Detectives, is transferred from the Chief of Police program to the Homeland Security section.

The Criminal Intelligence unit, including 1.0 FTE Lieutenant, 10.0 FTE Detectives, 2.0 FTE Sergeant Detectives and 1.0 FTE Administrative Specialist II position, is transferred from Deputy Chief Operations to the Homeland Security program.

The Crime Analysis unit, including 1.0 FTE Police Sergeant Detective, 4.0 FTE Detectives and 0.5 FTE Information Technology Professional B positions, is transferred from Deputy Chief Operations to Deputy Chief Administration, thereby consolidating the Department's crime analysis resources.

The Crisis Intervention unit, including 1.0 FTE Police Officer and 1.0 Police Sergeant, is transferred from Patrol Operations Administration to the Metro Special Response section to work in coordination with SWAT.

The Evidence unit, including 9.0 FTE Evidence Warehouse positions, 4.0 FTE Evidence Warehouse Sr. positions, 1.0 FTE Police Sergeant non-Patrol and 1.0 FTE Police Officer non-Patrol position, is transferred from the Criminal Investigations program to the Audit, Accreditation and Policy section in the Deputy Chief Administration program.

The Auto Theft and Fraud, Forgery, and Financial Exploitation units, including 1.0 FTE Lieutenant, 13.0 FTE Detectives, 2.0 Sergeant Detectives and 2.0 FTE Administrative Specialist positions, is transferred from the Violent Crimes program to the Special Investigations program.

The Public Request unit, including 1.0 FTE Manager I, 7.0 FTE Administrative Specialist II positions, and 1.0 FTE Administrative Specialist III position, is transferred from the Data Center program to the Field Support Administration program.

The False Alarm Unit, including 1.0 FTE Detective position and 1.0 FTE Administrative Specialist II position, currently within the Audit, Accreditation, and Policy section in the Deputy Chief for Administration program is transferred to Patrol Operations Administration (Bureau #1) to enhance outreach to patrol officers and private-sector security.

A separate South Precinct Anti-Crime Team (ACT) is created through the transfer of 1.0 FTE Police Sergeant position from the West Precinct to the South Precinct and the transfer of 3.0 FTE existing ACT Patrol Officers from the SW Precinct to the South Precinct. This splits the current ACT team serving both precincts so that each Precinct has its own ACT.

The Lieutenant previously leading the Audit and Inspections unit will lead a new Crime and Deployment Analysis unit with responsibilities for patrol deployment, evidence, and crime analysis. This move will enhance coordination of the Department's analytical resources for crime analysis. The Audit and Inspections unit is now lead by a Sergeant Detective with a direct report to the Captain of the Audit, Accreditation, and Policy program.

A new Crime Scene Investigation unit is created through the transfer of 1.0 FTE Sergeant Detective and 3.0 FTE Detective positions from the Homicide and Robbery unit in the Violent Crimes program to the Criminal Investigations program.

A new Internet Crimes against Children (ICAC) and Human Trafficking unit is created through the transfer of 1.0 FTE Sergeant Detective and 3.0 FTE Detective positions from the Special Investigations program to the Criminal Investigations Administration program. This transfer includes ICAC federal-grant-funded program staff of 1.0 FTE Police Captain position and 1.0 FTE Police Detective position to the newly created ICAC & Human Trafficking unit.

#### Position/Program Adds:

The Patrol Operations Administration budget is increased to support 1.0 FTE Administrative Specialist II position added in a 2005 supplemental ordinance. Funding is provided for database development and management of the False Alarm unit. This add will allow the unit to continue its successful effort to reduce unproductive false alarm dispatches that are the fourth most frequent call for service received by police.

One Planning and Development Specialist II, 1.0 FTE, is added as a Community Outreach Coordinator to oversee all activities related to the Department's numerous demographic community advisory councils, as well as its Citywide Advisory Council (CWAC). Located in the Research, Grants & Corporate Support Section, this position will institutionalize the community engagement infrastructure established under the just completed Department of Justice (DOJ) Minority Community Engagement Initiative (MCEI) Grant.

One Senior Management System Analyst (MSA) position is extended beyond its scheduled sunset date of June 30, 2006, to the end of the year for a net increase of 0.5 FTE in the Patrol Deployment unit of the Audit, Accreditation and Policy program. In the 2005-06 biennial budget, the position was scheduled for mid-year abrogation with the expectation that the new Computer-Aided Dispatch (CAD) and Record Management Systems (RMS) systems would allow multiple SPD employees to generate deployment reports similar to those created by the existing MSA. The CAD/RMS is now expected to come online in 2007. Until that time, the MSA position will continue to use the current CAD/RMS to further the Department's geo-policing efforts and to improve capacity to deploy sworn and civilian personnel in the event of a disaster or terrorist incident.

One Strategic Advisor II position, 1.0 FTE, is added to the Criminal Investigations program to help implement the Department's gun crime strategy. The position will work with federal and state agencies and SPD's regional

partners to build and maintain a database that will enable SPD to trace firearms used or stolen in criminal incidents and to examine illegal gun trafficking patterns.

The Deputy Chief of Operations budget is increased to support the second year of funding needed for the 25.0 FTE, Police Officer Patrol positions added in a 2005 mid-year ordinance. The officers will be deployed for precinct-based operations upon completion of basic academy and field training in summer 2006.

The Traffic Enforcement Budget is increased to support 1.0 FTE Police Sergeant and 4.0 FTE Police Officer positions that will provide traffic control services during the Metro Tunnel closure. These positions were added through a Sound Transit grant that was approved and appropriated in the 2005 First Quarter Supplemental Budget. The ordinance accepted the funding from King County, which serves as a pass-through agent for Sound Transit. The funding is moved into the 2006 Proposed Budget so that it can be tracked with other Sound Transit project funding.

#### Other Resource Adds:

The Emergency Management Operations budget is increased to provide for community-wide emergency preparedness outreach through education, training, drills, first response skills enhancement, and planning. This will include City employee preparedness so that public servants can serve the public better.

The Information Technology budget is increased and a 0.5 FTE Information Technology Professional B position is added to equip and support an additional 65 patrol cars with Digital In-Car Video Cameras (DICVC). This add will bring the number of equipped cars to approximately 145, which completes installation in all vehicles in the Traffic section and just over half of the marked Patrol fleet. This budget also receives funding to create a replacement fund for the cameras and to support ongoing maintenance. The D/C Administration budget is increased and 1.0 FTE Video Specialist II position is added to support the processing of camera footage.

The Technology budget is increased to replace the Department's 11-year-old Hand Held Ticket (HHT) devices. The Department will acquire new devices that will be compatible with the Records Management System and the Municipal Court Information System. The existing HHTs are past their economic life, are no longer manufactured, and will not be vendor supported beyond 2007. This add is consistent with the City Auditor's report on the HHTs and its recommendation the City upgrade its technology. The funding will allow SPD to begin a full procurement process, including developing and releasing an RFP; evaluating responses, including possible site visits; prototyping; demonstrations; selecting a vendor; and conducting contract negotiations. The remaining funding necessary for the equipment purchase is held in Finance General.

The Traffic Enforcement budget is increased to make permanent weekend parking enforcement activities that were previously provided through an unfunded pilot program. The program provides Parking Enforcement Officers with an opportunity to volunteer for weekend shifts that pay at an overtime rate. The weekend enforcement pilot is on pace to generate in 2005 approximately \$1.9 million in expected parking revenues.

The Communications program budget is increased so the Department may replace its call center display boards. The current boards are no longer supported by any vendor and cannot display text messages, such as Amber alerts. The funding will replace the boards, the automatic call distributor switch and associated software required for upgrades.

The Deputy Chief of Administration budget is increased to allow the Department to move closer toward its goal of replacing all of its bullet proof vests every five years. The funding will be combined with \$177,000 provided through the 2005 Justice Assistance Grant and will allow for the purchase of approximately 500 new vests.

## Police

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Criminal Investigations</b>					
Criminal Investigations Administration Budget Control Level	P7000	4,022,375	4,281,826	4,384,897	4,404,236
Gender and Age Crime Investigations Budget Control Level	P7900	3,754,634	4,343,335	4,349,466	4,423,053
Narcotics Investigations Budget Control Level	P7700	3,196,692	3,182,774	3,276,459	3,329,638
Special Investigations Budget Control Level	P7800	1,963,607	1,812,031	1,863,659	3,201,798
Violent Crimes Investigations Budget Control Level	P7100	6,806,975	7,011,451	7,163,267	5,056,388
<b>Total Criminal Investigations</b>		<b>19,744,283</b>	<b>20,631,417</b>	<b>21,037,748</b>	<b>20,415,113</b>
<b>Emergency Preparedness</b>					
Emergency Management Operations Budget Control Level	P3420	1,172,580	1,266,010	1,287,858	1,393,920
Emergency Preparedness Administration Budget Control Level	P3400	197,540	224,242	232,860	233,279
Homeland Security Budget Control Level	P3440	3,743,583	5,716,184	5,847,467	7,463,796
<b>Total Emergency Preparedness</b>		<b>5,113,704</b>	<b>7,206,436</b>	<b>7,368,185</b>	<b>9,090,995</b>
<b>Field Support Bureau</b>					
Communications Budget Control Level	P8200	9,702,403	10,376,216	10,608,983	10,766,324
Data Center and Public Request Budget Control Level	P8600	2,936,832	2,829,243	2,898,334	2,394,676
Education and Training Budget Control Level	P8700	3,673,537	0	0	0
Field Support Administration Budget Control Level	P8000	376,441	328,563	340,226	870,134
Human Resources Management Budget Control Level	P8800	0	3,611,648	3,699,286	3,737,995
Information Technology Budget Control Level	P8300	5,104,070	6,242,268	6,413,550	7,679,027
Records/Files Budget Control Level	P8500	2,263,381	2,203,157	2,253,948	2,276,512
<b>Total Field Support Bureau</b>		<b>24,056,664</b>	<b>25,591,095</b>	<b>26,214,327</b>	<b>27,724,668</b>



**Patrol Operations**

East Precinct Budget Control Level	P6600	14,604,842	16,501,830	16,920,792	17,239,970
Metro Special Response Budget Control Level	P6300	9,251,304	8,312,569	8,559,277	8,919,104
North Precinct Patrol Budget Control Level	P6200	19,628,065	20,486,561	20,987,887	21,417,313
Patrol Operations Administration Budget Control Level	P6000	1,072,945	607,454	631,826	669,906
South Precinct Patrol Budget Control Level	P6500	10,412,603	10,825,541	11,080,449	11,687,417
Southwest Precinct Patrol Budget Control Level	P6700	10,076,091	9,829,539	10,069,651	10,054,086
Traffic Enforcement Budget Control Level	P6800	11,981,395	11,838,671	11,926,418	12,986,165
West Precinct Patrol Budget Control Level	P6100	19,700,909	19,890,063	20,279,173	20,586,621
<b>Total Patrol Operations</b>		<b>96,728,155</b>	<b>98,292,228</b>	<b>100,455,473</b>	<b>103,560,582</b>

**Police Administration**

Chief of Police Budget Control Level	P1000	5,768,636	997,872	1,017,362	783,623
Deputy Chief Administration Budget Control Level	P1600	19,477,098	22,273,166	22,837,354	24,697,505
Deputy Chief Operations Budget Control Level	P1800	3,699,770	2,391,459	2,465,172	2,447,339
Office of Professional Accountability Budget Control Level	P1300	1,312,427	1,317,922	1,354,660	1,376,587
<b>Total Police Administration</b>		<b>30,257,930</b>	<b>26,980,419</b>	<b>27,674,548</b>	<b>29,305,054</b>

**Department Total** 175,900,736 178,701,595 182,750,281 190,096,412

**Department Full-time Equivalents Total\*** 1,823.75 1,805.75 1,805.25 1,841.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2004	2005	2006	2006
<b>Resources</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Subfund	175,900,736	178,701,595	182,750,281	190,096,412
<b>Department Total</b>	<b>175,900,736</b>	<b>178,701,595</b>	<b>182,750,281</b>	<b>190,096,412</b>

## Criminal Investigations

### Criminal Investigations Administration Budget Control Level

#### Purpose Statement

The purpose of the Criminal Investigations Administration program is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and performing technical services to assist in identifying criminal suspects so these employees can execute their job duties effectively and efficiently. The program also includes the Internet Crimes against Children and Human Trafficking section, the Crime Scene Investigation unit and the Crime Gun Initiative analyst.

#### Summary

Reorganize functions within the Criminal Investigations program to better meet strategic objectives of the Department as follows:

Transfer the Evidence unit, including 9.0 FTE Evidence Warehouse positions, 4.0 FTE Evidence Warehouse Sr. Positions, 1.0 FTE Sergeant non-Patrol and 1.0 Police Officer non-Patrol position, and \$1.1 million from the Criminal Investigations program to the Audit, Accreditation, and Policy Section in the Deputy Chief Administration program.

Transfer 1.0 FTE Sergeant Detective and 3.0 FTE Detective positions and \$441,000 from the Special Investigations program to the Internet Crimes against Children (ICAC) and Human Trafficking section in the Criminal Investigations Administration program.

Transfer 1.0 FTE grant-funded-Captain and 1.0 FTE grant-funded Detective position in the ICAC program from Special Investigations to the Criminal Investigations Administration program.

Transfer 1.0 FTE Sergeant and 3.0 FTE Detective positions and \$510,000 from the Violent Crimes program to the newly created Crime Scene Investigation (CSI) unit in the Criminal Investigations Administration program.

Add 1.0 FTE Strategic Advisor II position and \$98,000 to implement the Department's gun crime strategy. The position will work with federal and state agencies and SPD's regional partners to build and maintain a database that will enable SPD to trace firearms used or stolen in criminal incidents and to examine illegal gun trafficking patterns.

Citywide adjustments to labor costs increase the budget by \$44,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$19,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Criminal Investigations Administration	4,022,375	4,281,826	4,384,897	4,404,236
Full-time Equivalents Total*	59.50	58.50	58.50	54.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Gender and Age Crime Investigations Budget Control Level**

### **Purpose Statement**

The purpose of the Gender and Age Crimes Investigations program is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child and elder abuse, and custodial interference so as to hold offenders accountable, prevent additional harm to victims, and ensure public safety.

### **Summary**

Reorganize functions within the Gender & Age Crimes program to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE Victim Advocate position from the expired GEAP grant in the Chief of Police program to the Gender and Age Crimes program. This transfer corrects a mistake in the 2005 Proposed Budget, where the position should have been transferred as part of the 2005 re-org. The budget for this position was absorbed by the Gender and Age Crimes BCL beginning with the 2005 Adopted Budget.

Citywide adjustments to labor costs increase the budget by \$74,000, for an increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of \$74,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Domestic Violence, Sexual Assault, and Family Protection Investigations	3,754,634	4,343,335	4,349,466	4,423,053
Full-time Equivalents Total*	49.00	48.00	48.00	49.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Narcotics Investigations Budget Control Level**

### **Purpose Statement**

The purpose of the Narcotics Investigations Budget Control Level is to apply a broad range of professional investigative skills to interdict narcotics activities affecting the community and region to hold offenders involved in these activities accountable and to ensure public safety.

### **Summary**

Citywide adjustments to labor costs result in a \$53,000 net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Narcotics Investigations	3,196,692	3,182,774	3,276,459	3,329,638
Full-time Equivalents Total*	32.00	32.00	32.00	32.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Special Investigations Budget Control Level**

### **Purpose Statement**

The purpose of the Special Investigations program is to apply a broad range of professional investigative and analytical skills toward investigating and interdicting vehicle theft, fraud, forgery, and financial exploitation cases, vice crimes and organized crime activities in the community, in order to hold offenders involved in these activities accountable and to ensure public safety.

### **Summary**

Reorganize functions within the Special Investigations program to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE grant-funded Captain and 1.0 FTE grant-funded Detective position in the Internet Crimes Against Children program from Special Investigations to the Criminal Investigations Administration program.

Transfer 1.0 Sergeant Detective and 3.0 FTE Detectives and \$441,000 from the Special Investigations program to the Internet Crimes against Children and Human Trafficking section in the Criminal Investigations Administration program.

Transfer the Auto Theft and Fraud, Forgery, and Financial Exploitation units to Special Investigations. This move transfers 1.0 FTE Lieutenant, 13.0 FTE Detectives, 2.0 Sergeant Detectives, 2.0 FTE Administrative Specialist positions and \$1.7 million from the Violent Crimes program to the Special Investigations program.

Citywide adjustments to labor costs increase the budget by \$32,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.3 million.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Special Investigations	1,963,607	1,812,031	1,863,659	3,201,798
Full-time Equivalents Total*	20.00	20.00	20.00	32.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Violent Crimes Investigations Budget Control Level**

### **Purpose Statement**

The purpose of the Violent Crimes Investigations program is to apply a broad range of professional investigative skills to homicide, assault, robbery, bias crimes, missing persons, extortion, threat and harassment, and gang-related cases, in order to hold offenders accountable, prevent further harm to victims, and ensure public safety.

### **Summary**

Reorganize functions within the Violent Crimes program to better meet strategic objectives of the Department as follows:

Transfer 1.0 Sergeant Detective and 3.0 FTE Detective positions and \$510,000 from the Violent Crimes program to the newly created Crime Scene Investigation (CSI) unit in the Criminal Investigations Administration program.

Transfer the Auto Theft and Fraud, Forgery, and Financial Exploitation units to Special Investigations. This move transfers 1.0 FTE Lieutenant, 13.0 FTE Detectives, 2.0 Sergeant Detectives, 2.0 FTE Administrative Specialist positions and \$1.7 million from the Violent Crimes program to the Special Investigations program.

Increase the pension budget by \$8,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$142,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$2.1 million.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Violent Crimes Investigations	6,806,975	7,011,451	7,163,267	5,056,388
Full-time Equivalents Total*	75.00	73.00	73.00	51.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Emergency Preparedness

### Emergency Management Operations Budget Control Level

#### Purpose Statement

The purpose of the Emergency Management Operations program is to coordinate the City's preparedness for, response to, recovery from, and mitigation to reduce the effects of disasters and emergencies, so that public resources are used effectively, injuries and loss of life are minimized, and public safety and order are maintained.

#### Summary

Add \$100,000 to increase community-wide emergency preparedness outreach through education, training, drills, first response skills enhancement, and planning. This will include City employee preparedness so that public servants can serve the public better.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$106,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Emergency Management Operations	1,172,580	1,266,010	1,287,858	1,393,920
Full-time Equivalents Total*	12.00	13.00	13.00	13.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Emergency Preparedness Administration Budget Control Level**

### **Purpose Statement**

The purpose of the Emergency Preparedness Administration program is to enhance the City's readiness to deal with disasters, both natural and manmade, and to provide oversight and policy direction for the Emergency Preparedness Bureau, including the City's Emergency Management and Homeland Security programs, ensuring that all personnel are properly trained and equipped to accomplish the Bureau's mission.

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Emergency Preparedness Administration	197,540	224,242	232,860	233,279
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## **Homeland Security Budget Control Level**

### **Purpose Statement**

The purpose of the Homeland Security program is to conduct threat and vulnerability assessments of City facilities and infrastructure; to prepare response plans should such facilities be targeted or suffer damage; to staff the SPD Operations Center (SPOC); and to plan special operations so the Department is well prepared to respond should the city face a disaster, emergency, or other special event.

### **Summary**

Reorganize functions within the Homeland Security program to better meet strategic objectives of the Department as follows:

Transfer the Mayor's Security unit, including 2.0 FTE Detectives and \$249,000 from the Chief of Police program to the Homeland Security section.

Transfer the Criminal Intelligence unit, including 1.0 FTE Lieutenant, 10.0 FTE Detectives, 2.0 FTE Sergeant Detectives and 1.0 FTE Administrative Specialist II position and \$1.4 million, from Deputy Chief Operations to the Homeland Security program.

Citywide adjustments to labor costs increase the budget by \$13,000 for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.6 million.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Homeland Security	3,743,583	5,716,184	5,847,467	7,463,796
Full-time Equivalents Total*	14.00	25.00	25.00	41.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**Field Support Bureau****Communications Budget Control Level****Purpose Statement**

The purpose of the Communications program is to receive and dispatch calls made to the 911 telecommunications system, so that the emergency and priority needs of callers are met in a timely manner and police officers are well-advised of the circumstances surrounding the calls to which they are responding.

**Summary**

Increase the budget by \$70,000 to replace the call center display boards. The current boards are no longer supported by any vendor and cannot display text messages, such as Amber alerts. The funding will replace the boards, the automatic call distributor switch and associated software required for upgrades.

Citywide adjustments to labor costs increase the budget by \$87,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$157,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Communications	9,702,403	10,376,216	10,608,983	10,766,324
Full-time Equivalents Total*	117.00	117.00	117.00	117.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Data Center and Public Request Budget Control Level**

### **Purpose Statement**

The purpose of the Data Center program is to provide timely and accurate entry of crime incidents, arrests, and other enforcement actions into local, state and federal records systems so that other agencies and the public are informed of public safety actions undertaken by the Department, those actions are well-documented, and offenders are held accountable.

### **Summary**

Reorganize functions within the Data Center program to better meet strategic objectives of the Department as follows:

Transfer public request functions from the Data Center and Public Request program, which is renamed "Data Center" program, to the Field Support Administration program. This action transfers 1.0 FTE Manager I, 7.0 FTE Administrative Specialist II positions, 1.0 FTE Administrative Specialist III position and \$533,000 to the Field Support Administration program.

Citywide adjustments to labor costs increase the budget by \$29,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$504,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Data Center and Public Request	2,936,832	2,829,243	2,898,334	2,394,676
Full-time Equivalents Total*	53.00	44.00	44.00	35.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Education and Training Budget Control Level

### Purpose Statement

The purpose of the Education and Training program is to provide high-quality training to Department employees so they can perform their jobs effectively, efficiently, lawfully, and reliably.

### Summary

The 2005 Adopted Budget moved this program from the Field Support Budget Control Level to the Deputy Chief for Administration program.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Education and Training	3,673,537	0	0	0
Full-time Equivalents Total*	79.00	0.00	0.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Field Support Administration Budget Control Level**

### **Purpose Statement**

The purpose of the Field Support Administration program is to provide policy direction and guidance to the employees and programs in the Bureau, so they can execute their responsibilities effectively and efficiently. The Public Request function is also included in this budget.

### **Summary**

Reorganize functions within the Field Support Administration program to better meet strategic objectives of the Department as follows:

Transfer the public request function from the Data Center and Public Request Program, to the Field Support Administration program. This action transfers 1.0 FTE Manager I, 7.0 FTE Administrative Specialist II positions, 1.0 FTE Administrative Specialist III position, and \$533,000.

Citywide adjustments to labor costs reduce the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$530,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Field Support Administration	376,441	328,563	340,226	870,134
Full-time Equivalents Total*	3.00	2.00	2.00	11.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**Human Resources Management Budget Control Level****Purpose Statement**

The purpose of the Human Resources program is to recruit, hire, and retain employees; to provide employment-related services; to ensure compliance with labor and employment laws; and to oversee the Department's labor relations activities, so Department managers and employees can perform their job duties effectively and efficiently.

**Summary**

Citywide adjustments to labor costs increase the budget by \$39,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$39,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Human Resources Management	0	3,611,648	3,699,286	3,737,995
Full-time Equivalents Total*	0.00	51.25	51.25	51.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Information Technology Budget Control Level**

### **Purpose Statement**

The purpose of the Information Technology program is to provide Department employees with accurate, timely, secure, and cost-effective information systems and services enabling them to carry out their duties effectively and efficiently.

### **Summary**

Add \$250,000 to begin the procurement processes required to replace the Department's 11-year-old Hand Held Ticket (HHT) devices. The Department will acquire new devices that will be compatible with the Records Management System and the Municipal Court Information System. The existing HHTs are past their economic life, are no longer manufactured, and will not be vendor supported beyond 2007. This add is consistent with the City Auditor's report on the HHTs and its recommendation the City upgrade its technology. The funding will allow SPD to begin a full procurement process, including developing and releasing an RFP; evaluating responses, including possible site visits; prototyping; selecting a vendor; and conducting contract negotiations. The remaining funding necessary for the equipment purchase is held in Finance General.

Add \$985,000 to implement the Digital In-Car Video Camera System (DICVCS) in 65 additional patrol cars and to create a replacement fund for the 145 cameras which will now be equipped. This completes installation in all vehicles in the Traffic section and just over half of the marked Patrol fleet. Implementation includes the addition of 0.5 FTE Information Technology Professional B position to equip and support the cameras. An additional \$72,000 and 1.0 FTE in DICVCS resources are added to the Deputy Chief Administration program to support the processing of the camera footage, bringing the total of new investment in the DICVCS project to \$1.06 million.

Citywide adjustments to labor costs increase the budget by \$30,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.3 million.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Information Technology	5,104,070	6,242,268	6,413,550	7,679,027
Full-time Equivalents Total*	28.00	28.00	28.00	28.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**Records/Files Budget Control Level****Purpose Statement**

The purpose of the Records Files program is to organize and maintain original records of criminal incidents, arrests, stolen property, and auto impounds for ready access and retrieval so the Department's enforcement actions are well-documented and offenders are held accountable.

**Summary**

Citywide adjustments to labor costs increase the budget by \$23,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$23,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Records/Files	2,263,381	2,203,157	2,253,948	2,276,512
Full-time Equivalents Total*	42.00	40.00	40.00	40.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



**Patrol Operations****East Precinct Budget Control Level****Purpose Statement**

The purpose of the East Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

**Summary**

Increase the budget by \$21,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$20,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$278,000 for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$319,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
East Precinct	14,604,842	16,501,830	16,920,792	17,239,970
Full-time Equivalents Total*	168.00	180.00	180.00	180.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Metro Special Response Budget Control Level**

### **Purpose Statement**

The purpose of the Metro Special Response program is to deploy specialized response units in emergency, crowd control, special event, search, hostage, crisis, and water-related situations, and to monitor and protect critical site infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.

### **Summary**

Reorganize functions within the Metro Special Response program to better meet strategic objectives of the Department as follows:

Transfer the Crisis Intervention Unit, including 1.0 FTE Police Officer, 1.0 Police Sergeant position and \$210,000, from Patrol Operations Administration to the Metro Special Response section to facilitate coordination with SWAT.

Increase the budget by \$9,000 as a technical adjustment to the Department's fuel budget. Citywide adjustments to labor costs increase the budget by \$141,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$360,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Metro Special Response	9,251,304	8,312,569	8,559,277	8,919,104
Full-time Equivalents Total*	89.00	81.00	81.00	83.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **North Precinct Patrol Budget Control Level**

### **Purpose Statement**

The purpose of the North Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

### **Summary**

Increase the budget by \$32,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$26,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$371,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$429,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
North Precinct Patrol	19,628,065	20,486,561	20,987,887	21,417,313
Full-time Equivalents Total*	221.00	221.00	221.00	221.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Patrol Operations Administration Budget Control Level**

### **Purpose Statement**

The purpose of the Patrol Operations Administration program is to provide oversight and direction to Patrol Operations, including the Department's five precincts, Metro Special Response units, and the Traffic Enforcement program, to ensure that personnel are properly trained, supervised, and equipped to perform their jobs effectively.

### **Summary**

Reorganize functions within the Patrol Operations program to better meet strategic objectives of the Department as follows:

Transfer the False Alarm unit, including 1.0 FTE Detective, 1.0 FTE Administrative Specialist II position and \$146,000, from Deputy Chief Administration to Patrol Operations (Bureau #1) to facilitate outreach to patrol officers and private-sector security.

Add \$90,000 for database development and management activities in the False Alarm unit. A 2005 supplemental ordinance added funding and 1.0 FTE Administrative Specialist II position to allow the unit to continue its successful effort to reduce unproductive false alarm dispatches that are the fourth most frequent call for service received by police.

Transfer the Crisis Intervention Unit, including 1.0 FTE Police Officer, 1.0 Police Sergeant position and \$210,000, from Patrol Operations Administration to the Metro Special Response section to facilitate coordination with SWAT.

Citywide adjustments to labor costs increase the budget by \$12,000 for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$38,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Patrol Operations Administration	1,072,945	607,454	631,826	669,906
Full-time Equivalents Total*	6.00	5.00	5.00	6.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **South Precinct Patrol Budget Control Level**

### **Purpose Statement**

The purpose of the South Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the South Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

### **Summary**

Reorganize functions within the South Precinct to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE Sergeant position and \$103,000, from the West Precinct to the newly created Anti-Crime Team in the South Precinct.

Transfer 3.0 FTE ACT Patrol Officers and \$266,000 from the Southwest Precinct to the newly created Anti-Crime Team in the South Precinct. Previously, these officers were providing support to both South and SW Precincts. This configuration results in a better distribution of operational resources between precincts.

Increase the budget by \$20,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$14,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$204,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$607,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
South Precinct Patrol	10,412,603	10,825,541	11,080,449	11,687,417
Full-time Equivalents Total*	119.00	118.00	118.00	122.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Southwest Precinct Patrol Budget Control Level**

### **Purpose Statement**

The purpose of the Southwest Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, so they can be safe in their homes, schools, businesses, and the community at large.

### **Summary**

Reorganize functions within the Southwest Precinct to better meet strategic objectives of the Department as follows:

Transfer 3.0 FTE ACT Patrol Officers and \$266,000 from the Southwest Precinct to newly created Anti-Crime Team in the South Precinct. Previously, these officers were providing support to both South and SW Precincts. This configuration results in a better distribution of operational resources between precincts.

Increase the budget by \$20,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$15,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$215,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$16,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Southwest Precinct Patrol	10,076,091	9,829,539	10,069,651	10,054,086
Full-time Equivalents Total*	121.00	110.00	110.00	107.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Traffic Enforcement Budget Control Level**

### **Purpose Statement**

The purpose of the Traffic Enforcement program is to enforce traffic laws and ordinances, provide traffic control at special events and for large construction projects, respond to and investigate traffic accidents, and address chronic traffic and parking problems so city residents and visitors have reasonable access to homes, schools, and businesses; traffic congestion is minimized; and public safety is enhanced. The Metro Tunnel closure project resources are in this budget.

### **Summary**

Increase the Traffic Enforcement budget by \$541,000 to move into the 2006 Proposed Budget a Sound Transit grant that will pay for 1.0 FTE Police Sergeant Motorcycle position and 4.0 FTE Police Officer Motorcycle positions. These positions were added through a Sound Transit grant that was approved and appropriated in the 2005 First Quarter Supplemental Budget. The ordinance accepted the funding from King County, which serves as a pass through agent for Sound Transit. The funding is moved into the 2006 Proposed Budget so that it can be tracked with other Sound Transit project funding.

Add \$337,000 to make permanent weekend parking enforcement activities that were previously provided through an unfunded pilot program. The program provides Parking Enforcement Officers with an opportunity to volunteer for weekend shifts that pay at an overtime rate. The weekend enforcement pilot is on pace to generate in 2005 approximately \$1.9 million in expected parking revenues.

Increase the budget by \$14,000 as a technical adjustment to the Department's fuel budget. Citywide adjustments to labor costs increase the budget by \$168,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.1 million.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Traffic Enforcement	11,981,395	11,838,671	11,926,418	12,986,165
Full-time Equivalents Total*	144.50	144.50	144.50	149.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **West Precinct Patrol Budget Control Level**

### **Purpose Statement**

The purpose of the West Precinct program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, so that they can be safe in their homes, schools, businesses, and the community at large.

### **Summary**

Reorganize functions within the West Precinct to better meet strategic objectives of the Department as follows:

Transfer 1.0 FTE Sergeant position and \$103,000, from the West Precinct to the newly created Anti-Crime Team in the South Precinct.

Increase the budget by \$21,000 as a technical adjustment to the Department's fuel budget. Increase the pension budget by \$26,000 to accommodate a statewide increase in LEOFF II pension rates. Citywide adjustments to labor costs increase the budget by \$363,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$307,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
West Precinct Patrol	19,700,909	19,890,063	20,279,173	20,586,621
Full-time Equivalents Total*	223.00	219.00	219.00	218.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



**Police Administration****Chief of Police Budget Control Level****Purpose Statement**

The purpose of the Chief of Police program is to lead and direct Department employees and to provide legal and policy guidance so the Department can provide the city with professional, dependable, and respectful public safety services.

**Summary**

Reorganize functions within the Chief of Police program to better meet strategic objectives of the Department as follows:

Transfer the Mayor's Security unit, including 2.0 FTE Detectives and \$249,000 from the Chief of Police program to the Homeland Security section.

Transfer 1.0 FTE Victim Advocate position from the expired GEAP grant in the Chief of Police program to the Gender and Age Crimes program. This transfer corrects a mistake in the 2005 Proposed Budget, where the position should have been transferred as part of the 2005 re-org. The budget for this position was absorbed by the Gender and Age Crimes BCL beginning with the 2005 Adopted Budget.

A federal grant approved in 2005 adds a 1.0 FTE Human Trafficking Police Detective to the Chief of Police Grant section. This position will report to the Internet Crimes Against Children and Human Trafficking program Captain.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$234,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Chief of Police	5,768,636	997,872	1,017,362	783,623
Full-time Equivalents Total*	13.00	7.00	7.00	5.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Deputy Chief Administration Budget Control Level**

### **Purpose Statement**

The purpose of the Deputy Chief (D/C) Administration program is to oversee the organizational support functions of the Department, ensuring they operate effectively and efficiently, so that the Department can achieve its mission.

### **Summary**

Reorganize functions within the Deputy Chief Administration program to better meet strategic objectives of the Department as follows:

Transfer the False Alarm unit, including 1.0 FTE Detective, 1.0 FTE Administrative Specialist II position and \$146,000, from D/C Administration to Patrol Operations to facilitate outreach to patrol officers and private-sector security.

Transfer the Crime Analysis unit, including 1.0 FTE Police Sergeant Detective, 4.0 FTE Detectives, 0.5 FTE Information Technology Professional B positions and \$531,000, from D/C Operations to D/C Administration; thereby consolidating the Department's crime analysis resources in the Audit, Accreditation, and Policy program.

Transfer the Evidence unit, including 9.0 FTE Evidence Warehouse positions, 4.0 FTE Evidence Warehouse Sr. positions, 1.0 FTE Police Sergeant non-Patrol, 1.0 FTE Police Officer non-Patrol position and \$1.1 million from the Criminal Investigations program to the Audit, Accreditation and Policy section in the D/C Administration program.

The Lieutenant previously leading the Audit and Inspections unit will lead a new Crime and Deployment Analysis unit with responsibilities for patrol deployment, evidence, and crime analysis. This move will enhance coordination of the Department's analytical resources for crime analysis. The Audit and Inspections unit is now lead by a Sergeant Detective with a direct report to the Captain of the Audit, Accreditation, and Policy program.

Increase the budget by \$150,000 to allow the Department to move closer toward its goal of replacing all of its bullet proof vests every five years. The funding will be combined with \$177,000 separately appropriated through the 2005 Justice Assistance Grant and will allow for the purchase of approximately 500 new vests.

Extend one Senior Management System Analyst (MSA) position beyond its scheduled sunset date of June 30, 2006, to the end of the year for a net increase of 0.5 FTE in the Patrol Deployment unit of the Audit, Accreditation and Policy program. In the 2005-06 biennial budget, the position was scheduled for mid-year abrogation with the expectation that the new Computer-Aided Dispatch (CAD) and Record Management Systems (RMS) systems would allow multiple SPD employees to generate deployment reports similar to those created by the existing MSA. The CAD/RMS is now expected to come online in 2007. Until this time, the MSA position will continue to use the current CAD/RMS to further the Department's geo-policing efforts and to improve capacity to deploy sworn and civilian personnel in the event of a disaster or terrorist incident. The Department will find \$47,000 in efficiencies to support this add.

Increase the budget by \$82,000 and add 1.0 FTE regular Planning and Development Specialist II to assume Community Outreach Coordinator tasks formerly performed by temporary employees and to oversee all activities related to the Department's numerous demographic community advisory councils, as well as its Citywide Advisory Council (CWAC). Located in the Research, Grants & Corporate Support Section, this position will institutionalize the community engagement infrastructure established under the just completed Department of Justice (DOJ) Minority Community Engagement Initiative (MCEI) Grant.

## Police

Add 1.0 FTE Video Specialist II position and \$72,000 to the Video Unit in the Education and Training section to support the processing of camera footage from the Digital In-Car Video Camera Project.

Increase the budget by \$4,000 as a technical adjustment to the Department's fuel budget. Citywide adjustments to labor costs increase the budget by \$93,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.9 million.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Deputy Chief Administration	19,477,098	22,273,166	22,837,354	24,697,505
Full-time Equivalents Total*	98.25	131.00	130.50	151.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Deputy Chief Operations Budget Control Level**

### **Purpose Statement**

The purpose of the Deputy Chief (D/C) Operations program is to oversee the operational functions of the Department, ensuring they are effective and efficient, and adhere to the highest standards of performance, so the public receives public safety services that are dependable, professional, and respectful.

### **Summary**

Reorganize functions within the Deputy Chief of Operations program to better meet strategic objectives of the Department as follows:

Transfer the Crime Analysis unit, including 1.0 FTE Police Sergeant Detective, 4.0 FTE Detectives, 0.5 FTE Information Technology Professional B positions and \$531,000, from D/C Operations to D/C Administration; thereby consolidating the Department's crime analysis resources in the Audit, Accreditation, and Policy program.

Increase the budget \$1.8 million to support the second year of funding needed for the 25.0 FTE, Police Officer Patrol positions added by the Mayor and City Council in a 2005 mid-year ordinance. The officers will be deployed for precinct-based operations upon completion of basic academy and field training in summer 2006.

Transfer the Criminal Intelligence unit, including 1.0 FTE Lieutenant, 10.0 FTE Detectives, 2.0 FTE Sergeant Detectives and 1.0 FTE Administrative Specialist II position and \$1.4 million from D/C Operations to the Homeland Security program.

Citywide adjustments to labor costs increase the budget by \$22,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$18,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Deputy Chief Operations	3,699,770	2,391,459	2,465,172	2,447,339
Full-time Equivalents Total*	22.50	22.50	22.50	28.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Office of Professional Accountability Budget Control Level**

### **Purpose Statement**

The purpose of the Professional Accountability program is to ensure that complaints involving Department employees are handled in a thorough, professional, and expeditious manner, to retain the trust and confidence of employees and the public.

### **Summary**

Citywide adjustments to labor costs increase the budget by \$22,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$22,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Office of Professional Accountability	1,312,427	1,317,922	1,354,660	1,376,587
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# **Police Relief and Pension**

## **Michael Germann, Executive Secretary**

### **Contact Information**

Department Information Line: (206) 386-1286

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/policepension/>

### **Department Description**

On March 1, 1970, the State of Washington took over the provision of certain police pensions through Revised Code of Washington (RCW) Section 41.26, the Law Enforcement Officers and Fire Fighters (LEOFF) Act Plan I. The City of Seattle Police Relief and Pension Fund is responsible for all pre-LEOFF pension benefits and that portion of the previous municipal police pension benefits that exceed LEOFF Plan I entitlements and their lawful beneficiaries, as well as for all medical benefits provided to qualifying active and retired Seattle Police Officers.

Both the Seattle Police Relief and Pension and LEOFF Plan I are closed systems and have not accepted new enrollments since October 1, 1977. Seattle police officers hired after this date are automatically enrolled in the State's LEOFF Plan II, for which the Seattle Police Pension Fund has no pension or medical benefit obligation.

The Seattle Police Pension Board, a seven member quasi-judicial body chaired by the Mayor of Seattle or his/her designee, formulates policy, rules upon disability applications, and provides oversight of the Police Pension Fund. Three staff employees of the Board handle all of its operational functions. Staff positions associated with Police Relief and Pension are not reflected in the City's position list.

The projections of annual pension and medical benefits, which comprise 98% of the total annual budget, are done by an independent actuary. Although the Police Pension Fund has statutory funding sources, the City's General Subfund provides funding for nearly all of the Pension Fund's annual budget. Proceeds from the Police Auction contribute a small amount toward the annual budget.

### **Proposed Policy and Program Changes**

The 2006 Proposed Budget increases appropriations for both medical and pension benefits from 2006 Endorsed Budget, and uses a portion of the projected 2005 fund balance to meet expenses.

## Police Pension

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Police Relief and Pension Budget Control Level</b>					
Administration		336,803	332,537	338,894	338,894
Death Benefits		12,000	23,000	28,000	28,000
Medical Benefits		7,613,203	9,380,000	9,750,000	9,894,000
Pension Benefits		6,942,588	7,822,000	6,265,000	6,511,000
<b>Police Relief and Pension Budget Control Level</b>	<b>RP604</b>	<b>14,904,595</b>	<b>17,557,537</b>	<b>16,381,894</b>	<b>16,771,894</b>
<b>Department Total</b>		<b>14,904,595</b>	<b>17,557,537</b>	<b>16,381,894</b>	<b>16,771,894</b>
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund		14,904,595	15,344,538	16,081,894	15,806,895
Other		0	2,212,999	300,000	964,999
<b>Department Total</b>		<b>14,904,595</b>	<b>17,557,537</b>	<b>16,381,894</b>	<b>16,771,894</b>



## Police Pension

### Police Relief and Pension Budget Control Level

#### Purpose Statement

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

<b>Program Expenditures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Administration	336,803	332,537	338,894	338,894
Death Benefits	12,000	23,000	28,000	28,000
Medical Benefits	7,613,203	9,380,000	9,750,000	9,894,000
Pension Benefits	6,942,588	7,822,000	6,265,000	6,511,000
<b>Total</b>	<b>14,904,595</b>	<b>17,557,537</b>	<b>16,381,894</b>	<b>16,771,894</b>

### Police Relief and Pension: Administration

#### Purpose Statement

The purpose of the Administration program is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

#### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Administration	336,803	332,537	338,894	338,894

### Police Relief and Pension: Death Benefits

#### Purpose Statement

The purpose of the Death Benefits program is to provide statutory death benefit payments to lawful beneficiaries of eligible former members of the Seattle Police Department.

#### Program Summary

The are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Death Benefits	12,000	23,000	28,000	28,000

## Police Relief and Pension: Medical Benefits

### Purpose Statement

The purpose of the Medical Benefits program is to provide medical benefits for eligible active-duty and retired members of the Seattle Police Department.

### Program Summary

The Medical Benefits program increases by \$144,000 from the 2006 Endorsed Budget to reflect a technical change in benefits.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Medical Benefits	7,613,203	9,380,000	9,750,000	9,894,000

## Police Relief and Pension: Pension Benefits

### Purpose Statement

The purpose of the Pension Benefits program is to provide pension benefits for eligible retired members of the Seattle Police Department.

### Program Summary

The Pension Benefits program increases by \$246,000 from the 2006 Endorsed Budget to reflect a technical change in benefits.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pension Benefits	6,942,588	7,822,000	6,265,000	6,511,000

## Police Pension

### 2006 Estimated Revenues for the Police Relief & Pension Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
469200	Police Auction Proceeds	179,771	300,000	300,000	300,000
587001	General Subfund Support	15,677,780	15,344,538	16,081,894	15,806,895
<b>Total Revenues</b>		<b>15,857,551</b>	<b>15,644,538</b>	<b>16,381,894</b>	<b>16,106,895</b>
379100	Use of (Contribution to) Fund Balance	(952,956)	1,912,999	0	664,999
<b>Total Resources</b>		<b>14,904,595</b>	<b>17,557,537</b>	<b>16,381,894</b>	<b>16,771,894</b>

## Police Pension

### Police Relief & Pension Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>800,000</b>	<b>2,413,000</b>	<b>1,752,000</b>	<b>1,164,999</b>	<b>1,164,999</b>
Accounting and Technical Adjustments	(956)				
Plus: Actual and Estimated Revenue	15,857,551	15,644,537	15,644,537	16,381,894	16,106,895
Less: Actual and Budgeted Expenditures	14,904,595	17,557,537	16,231,538	16,381,894	16,771,894
<b>Ending Fund Balance</b>	<b>1,752,000</b>	<b>500,000</b>	<b>1,164,999</b>	<b>1,164,999</b>	<b>500,000</b>
Reserves Against Fund Balance	1,752,000	500,000	1,164,999	1,164,999	500,000
<b>Total Reserves</b>	<b>1,752,000</b>	<b>500,000</b>	<b>1,164,999</b>	<b>1,164,999</b>	<b>500,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Public Safety Civil Service Commission**

## **Joel A. Nark, Chair of the Commission**

### **Contact Information**

Department Information Line: (206) 684-0334

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

### **Department Description**

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for uniformed and sworn personnel of the Seattle Fire and Police Departments. The Commission provides sworn police and uniformed fire employees with a quasi-judicial process for hearings on appeals concerning disciplinary actions, examination and testing, and other related issues.

### **Proposed Policy and Program Changes**

An ordinance (#121747) passed in March 2005 amends the Seattle Municipal Code to transfer authority from the Personnel Director to the Public Safety Civil Service Commission for the development and administration of examinations and classification of positions, and the promulgation of rules and disposition of appeals related to those functions, for employees who are members of the Public Safety Civil Service system.

The impact of this change is that City Personnel's Classification/Compensation Division will no longer review and classify uniformed Police and Fire positions. The Personnel Director retains the responsibility for supporting the Commission with examination development and administration, and retains staffing to provide this support. Additional duties associated with the transfer of authority will be performed by the Commission, with no increase in appropriation or position authority.

## Public Safety Civil Service

	Summit	2004	2005	2006	2006
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Public Safety Civil Service	V1S00	111,510	115,949	119,341	119,843
Commission Budget Control Level					
<b>Department Total</b>		<b>111,510</b>	<b>115,949</b>	<b>119,341</b>	<b>119,843</b>
<b>Department Full-time Equivalents Total*</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2004	2005	2006	2006
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	111,510	115,949	119,341	119,843
<b>Department Total</b>	<b>111,510</b>	<b>115,949</b>	<b>119,341</b>	<b>119,843</b>

# Public Safety Civil Service

## Public Safety Civil Service Commission Budget Control Level

### Purpose Statement

The mission and purpose of the Public Safety Civil Service Commission is to implement, administer, and direct a civil service system for sworn personnel of the Seattle Fire and Police Departments.

### Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by approximately \$500.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Public Safety Civil Service Commission	111,510	115,949	119,341	119,843
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*





# Seattle City Light

## **Jorge Carrasco, Superintendent**

### **Contact Information**

Department Information Line: (206) 684-3000

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/light/>

### **Department Description**

Seattle City Light was created by the residents of Seattle in 1902 to provide affordable, reliable, and environmentally sound electric power to the City of Seattle and neighboring suburbs. Owned by the community it serves, City Light is a nationally recognized leader in energy efficiency, renewable resource development, and environmental stewardship.

Seattle City Light provides electric power to more than 360,000 residential, business, and industrial customers. Its service area of 131.3 square miles includes the City of Seattle, areas north of Seattle including areas of the City of Shoreline and parts of Lake Forest Park, and areas south of Seattle including the cities of Burien, Tukwila, and SeaTac.

Seattle City Light owns about 2,000 megawatts of very low cost, environmentally responsible hydroelectric generation capacity. In an average year, Seattle City Light meets about 60% of its load with owned hydroelectric generation and obtains the remainder primarily through the Bonneville Power Administration. City Light is now the nation's seventh largest publicly-owned electric utility in terms of customers served.

### **Proposed Policy and Program Changes**

City Light has undertaken a reorganization designed to transform the Utility into a high performance organization aimed at achieving customer satisfaction, employee growth, and operational excellence. A high performance organization is characterized by effective lines of communications across the Utility, teamwork across disciplines, clear lines of authority that are understood by all, and appropriately delegated decision-making authority and accountability.

The first step in this multi-phased transformation is reorganizing the Utility to reflect the four key elements of its work, which are producing power, serving customers, managing money and risk, and supporting the employees at City Light who make it all happen. City Light's leadership believes that reorganizing along these lines will position the Utility to effectively accomplish its overarching goals of promoting clear lines of accountability, particularly in areas that impact customer service and reliability; delegating decision-making authority and accountability to appropriate levels of the organization, resulting in better and quicker decisions; focusing more senior management attention on strategy, organizational performance and customer service; improving organizational communications and teamwork across the organization to create a more cohesive and collegial work-force; and fostering effective leadership at all levels of the Utility. Other expected results are an enhanced ability to be proactive stewards of the Utility's infrastructure, employees and the environment; empowerment of high performance teams at all levels of the Utility; and a deepened respect of the Utility's employees for each other, and for the organization's customers and 100-year heritage.

The table that follows lists the appropriations, both capital and operating, for the new budget control levels along with appropriations to previously existing budget control levels that are retained. For purposes of more clearly showing changes in spending across years, the table reflects how 2004 actual spending and the 2005 Adopted and 2006 Endorsed Budgets would have looked if the proposed reorganized structure had been in place in those years.

## City Light

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Customer Services & Energy Delivery - CIP Budget Control Level	SCL350	40,145,742	67,227,114	68,992,272	69,885,143
Customer Services & Energy Delivery - O&M Budget Control Level	SCL300	63,321,594	65,768,938	66,499,836	68,923,892
Debt Service - BCL Budget Control Level	SCL810	128,835,452	135,031,037	137,192,623	137,192,623
Financial Services - CIP Budget Control Level	SCL550	5,973,469	5,269,033	8,284,719	8,993,696
Financial Services - O&M Budget Control Level	SCL500	25,573,353	29,203,135	28,586,179	25,684,940
General Expenses - BCL Budget Control Level	SCL800	48,529,215	53,105,387	54,464,196	53,834,635
Human Resources - BCL Budget Control Level	SCL400	2,684,079	3,400,284	3,455,580	3,434,324
Office of Superintendent - BCL Budget Control Level	SCL100	3,325,849	3,191,417	3,226,981	3,254,788
Power Supply & Environmental Affairs - CIP Budget Control Level	SCL250	13,146,961	24,723,441	25,164,586	23,764,072
Power Supply & Environmental Affairs - O&M Budget Control Level	SCL200	54,162,872	62,107,645	57,813,963	62,279,997
Purchased Power - BCL Budget Control Level	SCL700	372,937,079	386,773,168	387,739,751	386,983,751
Taxes - BCL Budget Control Level	SCL820	61,365,703	62,085,613	63,015,625	63,951,676
<b>Department Total</b>		<b>820,001,368</b>	<b>897,886,212</b>	<b>904,436,311</b>	<b>908,183,537</b>
<b>Department Full-time Equivalents Total*</b>		<b>1,778.10</b>	<b>1,734.10</b>	<b>1,743.10</b>	<b>1,752.10</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Other	820,001,368	897,886,212	904,436,311	908,183,537
<b>Department Total</b>	<b>820,001,368</b>	<b>897,886,212</b>	<b>904,436,311</b>	<b>908,183,537</b>

## **Customer Services & Energy Delivery - CIP Budget Control Level**

### **Purpose Statement**

The purpose of the Customer Services & Energy Delivery - CIP Budget Control Level is to provide for the installation, maintenance, rehabilitation and/or replacement of transmission lines, substations, distribution feeders, transformers, services connections, and meters to meet customer demand. This Budget Control Level's capital program coordinates the Utility's plant improvements with the efforts of other agencies involved in the implementation of large projects such as the Alaskan Way Viaduct, South Lake Union redevelopment and Sound Transit light rail.

### **Summary**

The Customer Services & Energy Delivery - CIP Budget Control Level (BCL) combines the major capital program elements from the previously separate Distribution - CIP and Customer Services BCLs. Shops, Fleet and Mobile Equipment capital projects are transferred to the newly created Power Supply and Environmental Affairs - CIP BCL. Other specific changes are described below.

Transfer in responsibility for the Capital Improvement Program (CIP) Security Improvements Project (# 9292) and \$1.58 million in funding from the Power Supply & Environmental Affairs - CIP BCL.

Remove \$1.1 million in expenditures related to utility relocation for the new Green Line Monorail, pending resolution of the status of the new monorail project.

Citywide adjustments to labor costs increase the budget by \$413,000, for a net increase from the reorganized 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$893,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Customer Services & Energy Delivery - CIP	40,145,742	67,227,114	68,992,272	69,885,143
Full-time Equivalents Total*	301.98	267.90	277.15	277.15

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Customer Services & Energy Delivery - O&M Budget Control Level**

### **Purpose Statement**

The purpose of the Customer Services & Energy Delivery - O&M Budget Control Level is to provide outstanding customer care and service through efficient, accurate metering and billing, effective customer account management, and the cost-effective operations and maintenance of the Utility's distribution system.

### **Summary**

The Customer Services & Energy Delivery - O&M Budget Control Level (BCL) combines the previously separate Customer Service and Distribution Budget Control Levels. The Utility's shops, fleet and mobile equipment functions, and energy conservation efforts are transferred to this new BCL, while some utility support and energy management services are transferred from the former Customer Service and Distribution BCLs to the Power Supply & Environmental Affairs - O&M BCL. This alignment supports an improved relationship with the customer, and internally, better coordination between City Light's engineering and crew functions in order to provide more responsive customer service. Additional specific changes to the budget are described below.

Provide \$652,000 to cover an increased allocation of the cost to support the Seattle Public Utilities (SPU) operated Joint Utility Call Center. The revised allocation is based on a study of call volumes.

Increase funding by \$391,000 to cover the Utility's share of the cost of moving the Customer Service Center to City Hall. The Center combines the services provided in 2005 on the 27th and 42nd floors of the Seattle Municipal Tower for easy public access to assistance in paying utility bills, making tax payments, purchasing business licenses and other city treasury services provided by the Department of Executive Administration.

Transfer in \$267,000 in work related to the implementation of the Utility's security plan from the Financial Services O&M BCL.

Provide \$60,000 to cover a change in the allocation of costs incurred in support of the Human Services Department's administration of utility low-income assistance programs.

Increase funding by \$246,000 for changes related to implementing City Light security measures, including the addition of 1.0 FTE Capital Projects Coordinator Senior position to assist in implementation of the plan.

Transfer out \$50,000 in funding that supports, in part, the Utility's Leadership in Energy & Environmental Design (LEED) initiative to the Power Supply & Environmental Affairs O&M BCL.

Citywide adjustments to labor costs increase the budget by \$836,000, for a net increase from the reorganized 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$2.4 million.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Customer Services & Energy Delivery - O&M	63,321,594	65,768,938	66,499,836	68,923,892
Full-time Equivalents Total*	750.32	760.10	759.85	760.85

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Debt Service - BCL Budget Control Level**

### **Purpose Statement**

The purpose of the Debt Service Budget Control Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Debt Service - BCL	128,835,452	135,031,037	137,192,623	137,192,623

## **Financial Services - CIP Budget Control Level**

### **Purpose Statement**

The purpose of the Financial Services - CIP Budget Control Level is to rehabilitate and replace the Utility's information technology infrastructure, such as servers and routers, and fund the development of large software applications.

### **Summary**

In the 2006 Proposed Budget, the Financial Services - CIP BCL includes only projects that relate to information technology (IT) services. Facilities Management capital projects that had been included in the previous Finance & Administration - CIP BCL are transferred to the Power Supply & Environmental Affairs - CIP BCL. Specific changes to the budget are listed below.

Increase budget authority by \$700,000 to develop a draining billing capability for Seattle Public Utilities (SPU) in the Combined Customer Service System. Development costs will be reimbursed by SPU.

Citywide adjustments to labor costs increase the budget by \$9,000, for a net increase from the reorganized 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$709,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Financial Services - CIP	5,973,469	5,269,033	8,284,719	8,993,696
Full-time Equivalents Total*	23.83	7.14	6.27	6.27

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Financial Services - O&M Budget Control Level**

### **Purpose Statement**

The purpose of the Financial Services - O&M Budget Control Level is to ensure City Light's financial health through prudent planning, risk mitigation, and financial discipline.

### **Summary**

The Financial Services - O&M Budget Control Level (BCL) retains all financial planning, budgeting, accounting, risk management, and information technology service functions. The Utility's strategic planning function is added to this BCL. The majority of Facilities Management Operations and Maintenance functions are transferred to the Power Supply & Environmental Affairs - O&M BCL. The Office Services unit is transferred to the Customer Services & Energy Delivery - O&M BCL.

A new functional division, the Accounting Division, is created by combining the previous accounting and financial management services, formerly the Finance Division. The Finance Division will continue to provide financial management and budget services, and will assume the added functional responsibility of monitoring corporate performance. Specific changes to the budget, including the transfer of some additional functions or project-specific work between BCLs as part of the reorganization, are listed below.

Transfer out \$3.15 million to support project level work related to Boundary Dam Relicensing to the Power Supply & Environmental Affairs BCL.

Transfer out \$267,000 for implementation of the Security Improvement Plan to the Customer Services & Energy Delivery O&M BCL.

Increase funding by \$151,000 to support DOIT's Aligning City Technology (ACT) Initiative through cost allocation.

Add \$130,000 for a business outreach effort to increase City Light's use of historically under-utilized businesses.

Add 8.0 FTE Information Technology Professional Bs and 2.0 FTE Senior Management Systems Analysts in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Citywide adjustments to labor costs increase the budget by \$239,000, for a net reduction from the reorganized 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$2.9 million.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Financial Services - O&M	25,573,353	29,203,135	28,586,179	25,684,940
Full-time Equivalents Total*	176.31	193.86	194.73	204.73

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **General Expenses - BCL Budget Control Level**

### **Purpose Statement**

The purpose of the General Expense - BCL is to budget, track, and monitor the expenses of the Utility that, for the most part, are not directly attributable to a specific organizational unit. These expenditures include insurance, bond issue costs, bond maintenance fees, audit costs, Law Department legal fees, external legal fees, employee benefits (medical and retirement costs), industrial insurance costs, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.

### **Summary**

No substantive changes in organizational structure are proposed for this Budget Control Level.

Provide \$27,000 for benefits associated with the position added for the implementation of City Light's security plan.

Increase City Light's cost allocation obligation in support of Central Service Departments by \$23,000 for COLA and benefit adjustments.

Citywide adjustments to labor costs reduce the budget by \$679,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$630,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Expense - BCL	48,529,215	53,105,387	54,464,196	53,834,635



## **Human Resources - BCL Budget Control Level**

### **Purpose Statement**

The purpose of the Human Resources Budget Control Level is to transform City Light into a safe, high performance organization through excellence in safety, organizational development and training, employee and management services, and labor relations.

### **Summary**

The Human Resources BCL combines some functions of the previous Executive and Distribution Budget Control Levels including Human Resources, the Apprenticeship Office, and the Safety and Health Unit, to provide stronger stewardship of the Utility's human assets and a workforce better suited for its operating environment. New functions incorporated into this Budget Control Level include organizational development, employee relations, and management services. Specific changes to the budget, including the transfer of some additional functions (project level work) between BCLs as part of the reorganization, are described below.

Transfer out \$101,000 for safety improvement project activities from this BCL to the Power Supply & Environmental Affairs CIP BCL.

Provide \$40,000 to undertake a new Safety Awards Program to reduce injury and damage claims.

Citywide adjustments to labor costs increase the budget by \$40,000, for a net reduction from the reorganized 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$21,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Human Resources - BCL	2,684,079	3,400,284	3,455,580	3,434,324
Full-time Equivalents Total*	41.69	39.25	40.02	40.02

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Office of Superintendent - BCL Budget Control Level**

### **Purpose Statement**

The purpose of the Office of the Superintendent Budget Control Level is to assemble high-level staff to assure the effective delivery of reliable electric power in an environmentally sound manner, and enable the Superintendent to focus on the Utility's broad departmental policy direction and leadership, its financial health, and stakeholder relations.

### **Summary**

The proposed reorganization of the Office of the Superintendent brings together the functions of Legislative and Government Affairs, External Affairs and Communications and Public Affairs under a new position, and the Chief of Staff, who reports directly to the Superintendent. The Chief of Staff will enable the Superintendent to focus on organizational strategy and the maintenance of effective relationships with the Mayor, the Council, and the City Light Advisory Board as well customers, regional energy operatives, regulatory agencies, other local, state and federal agencies, and Native American Tribes.

Citywide adjustments to labor costs increase the budget by \$28,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Office of Superintendent	3,325,849	3,191,417	3,226,981	3,254,788
Full-time Equivalents Total*	22.72	23.27	22.50	22.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Power Supply & Environmental Affairs - CIP Budget Control Level**

### **Purpose Statement**

The purpose of the Power Supply & Environmental Affairs - CIP Budget Control Level is to provide and maintain the physical generating plant required to meet the electrical needs of City Light customers; to provide the physical plant and grounds needed by the Utility; and to comply with license and regulatory requirements.

### **Summary**

The Power Supply & Environmental Affairs - CIP BCL combines functions of the former Generation and Power Management branches as well as select functions formerly performed by the Executive, Customer Services, Distribution and Finance and Administration branches of the Utility. This realignment better assures the prudent and timely replacement and modernization of facilities, compliance with regulations, maintenance of system reliability to meet customer energy requirements, and the safety of the Utility's workforce. A new asset management function is added to this Budget Control Level. This newly organized Budget Control Level manages projects that maintain the Utility's hydroelectric facilities; projects that mitigate the environmental effects of its hydroelectric projects and meet the City's commitment to provide wildlife habitat protection and restoration; and projects that rehabilitate and replace the Utility's general physical plant, including buildings and grounds. Specific changes, including the transfer of some additional functions (project level work) between BCLs as part of the reorganization, are described below.

Reduce CIP projects in this Budget Control Level by \$1.60 million.

Transfer in \$101,000 in funding to reflect the transfer of the Safety Modifications project into this BCL from the Human Resources BCL.

Citywide adjustments to labor costs increase the budget by \$99,000, for a net reduction from the reorganized 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.4 million.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Power Supply & Environmental Affairs - CIP	13,146,961	24,723,441	25,164,586	23,764,072
Full-time Equivalents Total*	75.36	68.23	75.59	75.59

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Power Supply & Environmental Affairs - O&M Budget Control Level**

### **Purpose Statement**

The purpose of the Power Supply & Environmental Affairs - O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable and environmentally responsible sources of electric power for City Light customers.

### **Summary**

The Power Supply & Environmental Affairs - O&M BCL combines functions of the former Generation and Power Management Budget Control Levels (BCL) in their entirety as well as select organizational functions from the former Executive, Customer Services, Distribution, and Finance and Administration BCLs. A new asset management function is added to this newly created line of business. This alignment will assure competence, accomplishment, and accountability in the critical areas of regulatory licensing, environmental compliance and mitigation, and power generation including power planning and forecasting, power plant operations, conservation, asset management, and the operation of the utility's shops, real estate, and facilities. Specific changes in the budget, including the transfer of some additional functions (project level work) between BCLs as part of the reorganization, are described below.

Transfer in Boundary Dam Relicensing work valued at \$3.15 million to reflect the movement of responsibility from Financial Services.

Transfer in Greenhouse Gas Mitigation work valued at \$756,000 to reflect the movement of funding responsibility for this project from the Purchased Power Budget.

Provide \$99,000 for costs related to the implementation of the Utility's security plan.

Transfer in Leadership in Energy and Environmental Design (LEED) initiative work valued at \$50,000 to reflect the movement of responsibility for these tasks from the Customer Services & Energy Delivery - O&M BCL.

Transfer out 1.0 FTE Planning & Development Specialist II position to the Department of Planning and Development to consolidate the City's Green Building Team in that Department. City Light will continue to fund this position, in a manner defined by a Memorandum of Agreement, as the green team will provide services that benefit City Light.

Transfer out 1.0 FTE Manager 3 position to the Law Department to be reclassified by the Law Department. The position is reclassified to an Assistant City Attorney position and will continue to provide legal services defined by a Memorandum of Agreement (MOA) that has been in place since 2003. City Light will continue to provide support through the MOA, as it provides services that benefit the Utility.

Citywide adjustments to labor costs increase the budget by \$408,000, for a net increase from the reorganized 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$4.47 million.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Power Supply & Environmental Affairs - O&M	54,162,872	62,107,645	57,813,963	62,279,997
Full-time Equivalents Total*	385.89	374.35	366.99	364.99

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**Purchased Power - BCL Budget Control Level****Purpose Statement**

The purpose of the Purchased Power - BCL is to acquire power, transmission and other services associated with wholesale power purchases in a cost-effective manner to meet the day-to-day electricity needs of City Light's retail customers.

**Summary**

Administration of the Utility's Purchased Power budget was formerly a function performed by the Utility's Power Management BCL. That function is integrated into the Power Supply & Environmental Affairs Line of Business in this budget. As a part of the reorganization, transfer out \$756,000 to reflect the movement of support for the Utility's Greenhouse Gas Mitigation efforts from the Purchased Power BCL to the Power Supply & Environmental Affairs BCL.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Purchased Power - BCL	372,937,079	386,773,168	387,739,751	386,983,751

## **Taxes - BCL Budget Control Level**

### **Purpose Statement**

The purpose of the Taxes - BCL is to calculate and pay City Light's legally required tax payments for state, city, and local jurisdictions. The Taxes BCL includes funding for franchise contract payments negotiated with local jurisdictions in SCL's service territory.

### **Summary**

No changes in the structure of this BCL are proposed.

Add \$800,000 for City Light Utility tax payments to the City. This increase allows City Light to make appropriate city business and occupation tax payments for municipal customers that have not in the past been included in City Light's city tax calculations.

Provide \$136,000 to pay a one-time property assessment for a Local Improvement District that provides partial funding for development of the South Lake Union Streetcar.

These changes result in a total change from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$936,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Taxes - BCL	61,365,703	62,085,613	63,015,625	63,951,676

2006 Estimated Revenues for the City Light Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
431010	Operating Grants	863,283	0	0	0
431200	BPA Conservation & Renewables Credit	2,073,597	2,423,117	2,570,634	2,570,634
431200	BPA Payments for Conservation Deferred	8,365,200	8,102,400	4,051,200	4,051,200
431200	NW Energy Efficiency Alliance - SCL Lighting Design Lab Contract	327,554	630,000	0	300,000
443250	Other O&M Revenue	4,630,294	3,462,286	3,546,554	3,546,554
443250	Revenue From Damage	1,221,724	1,530,510	1,567,761	1,567,761
443310	Energy Sales to Customers	578,840,017	569,637,982	576,233,787	581,309,591
443310	Out of System Sales	0	0	0	0
443310	Sales from Priest Rapids	0	0	0	6,100,300
443310	Seattle Green Power	203,703	240,000	240,000	240,000
443310	Street Lighting payments mandated by State Supreme Court	6,200,000	6,000,000	0	0
443345	Article 49 Sale to PO Country	1,236,265	1,162,700	1,381,800	1,381,800
443345	Basis Sales	485,441	2,000,000	2,000,000	2,500,000
443345	Box Canyon Forced Outage Reserve	173,728	180,400	0	0
443345	BPA Credit for South Fork Tolt	3,047,299	2,830,300	3,032,900	3,032,900
443345	Integration & Exchange of Wind Resources	0	0	0	0
443345	Other Power Related Services	6,960,290	6,916,425	5,837,925	6,854,013
443345	SCL Green Tags	256,135	300,000	300,000	300,000
443345	Surplus Energy Sales	163,264,753	213,370,568	200,091,804	154,408,769
443380	Account Change Fees	515,719	592,645	674,328	674,328
443380	Construction & Miscellaneous Charges	990,843	1,076,787	1,102,995	1,102,995
443380	Late Payment Fees	5,413,791	3,000,000	3,073,016	3,073,016
443380	Pole Attachments	777,405	773,844	792,678	792,678
443380	Property Rentals	1,171,588	1,503,778	1,540,378	1,540,378
443380	Reconnect Charges	155,611	214,479	219,699	219,699
443380	Transmission Attach. & Cell Sites	554,235	609,000	618,223	618,223
443380	Water Heater & Miscellaneous Rentals	151,138	162,054	165,999	165,999
461100	Interest	2,481,150	5,103,280	4,803,492	4,812,117
461100	Sale of Property, Material & Equip.	2,330,456	2,051,224	2,101,149	1,995,000
462900	Maple Valley-SnoKing Lease to BPA	0	0	0	0
462900	North Mountain Substation	146,393	267,200	272,500	272,500
462900	SnoKing to Bothell Lease to BPA	0	0	0	0
462900	Transmission Sales	751,088	1,200,000	1,200,000	1,200,000
469990	Conservation - Customer Payments	61,773	7,655	7,771	7,771
473010	Capital Fees and Grants	6,092,140	0	0	0
482000	Contributions in Aid of Construction	10,283,221	29,441,436	29,066,497	27,966,599
541830	Reimbursement for CCSS - CIP	0	220,000	0	0
541830	Reimbursement for CCSS - O&M	0	2,131,360	2,163,229	2,163,229
<b>Total Revenues</b>		<b>810,025,834</b>	<b>867,141,430</b>	<b>848,656,319</b>	<b>814,768,054</b>
379100	Transfers from Construction Fund	16,175,534	36,744,782	55,779,992	93,415,483

2006 Proposed Budget

**2006 Estimated Revenues for the City Light Fund**

<b>Summit Code</b>	<b>Source</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
379100	Use of (Contribution to) Fund Balance due to GSF St Lighting Payments	(6,200,000)	(6,000,000)	0	0
<b>Total Resources</b>		<b>820,001,368</b>	<b>897,886,212</b>	<b>904,436,311</b>	<b>908,183,537</b>



**City Light Fund**

	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Cash Balance</b>	<b>100,535,000</b>	<b>157,538,000</b>	<b>157,538,000</b>	<b>145,072,141</b>	<b>145,072,141</b>
Accounting and Technical Adjustments	66,978,534	386,665	87,314,147	40,510,249	38,614,260
Plus: Actual and Estimated Revenue	810,025,834	867,141,430	805,261,206	848,656,319	814,768,054
Less: Actual and Budgeted Expenditures	820,001,368	897,886,212	905,041,212	904,436,311	908,183,537
<b>Ending Cash Balance</b>	<b>157,538,000</b>	<b>127,179,883</b>	<b>145,072,141</b>	<b>129,809,398</b>	<b>90,270,918</b>
ML&P reserve account	84,682,000				
Restricted accounts	12,148,000	10,000,000	10,000,000	10,000,000	10,000,000
Construction account			60,500,000		
Contingency reserve		82,179,883	25,000,000	84,809,398	25,000,000
<b>Total Reserves</b>	<b>96,830,000</b>	<b>92,179,883</b>	<b>95,500,000</b>	<b>94,809,398</b>	<b>35,000,000</b>
<b>Ending Unreserved Cash Balance*</b>	<b>60,708,000</b>	<b>35,000,000</b>	<b>49,572,141</b>	<b>35,000,000</b>	<b>55,270,918</b>

\*Includes required minimum balance of \$30,000,000.



# Seattle Public Utilities

## Chuck Clarke, Director

### Contact Information

Department Information Line: (206) 684-3000

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/util/>

### Department Description

Seattle Public Utilities (SPU) is composed of three major direct-service providing utilities: the Water Utility, the Drainage & Wastewater Utility, and the Solid Waste Utility. The Water Utility provides more than 1.3 million customers in King County with a reliable water supply; the Drainage & Wastewater Utility collects and disposes sewage and stormwater; and the Solid Waste Utility collects and processes recycling and yard waste, and collects and disposes residential and commercial garbage. All three utilities strive to operate in a cost-effective, innovative and environmentally responsible manner. SPU also houses the Engineering Services line of business, serving both City departments and outside agencies by providing efficient, customer-oriented engineering services that assist clients with replacing, improving, and expanding facilities with the least possible disruption to the community.

### Proposed Policy and Program Changes

SPU's 2006 Proposed Budget continues to provide funding for services benefiting customers in a variety of ways, while achieving new efficiencies in providing those services. Investments in basic infrastructure and operations will enable SPU to continue to provide reliable and high-quality water to customers, manage stormwater and wastewater properly, and provide the citizens of Seattle with sufficient recycling and solid waste services for the next 30 years.

To provide the investments required to maintain a high level of service while reducing the demand for future rate increases, SPU has adopted an asset management approach for selecting which capital projects to build. This triple bottom line approach includes evaluation of projects on their economic, social and environmental benefits and their ability to meet customer service levels. The approach provides an elaborate analytical and modeling framework to find the most economical balance between capital investments and operation and maintenance expenditures to minimize life cycle costs of any facility.

A committee of senior SPU executives, the Asset Management Committee (AMC), reviews each capital project valued at \$250,000 or more and assures that only projects that meet the benefit criteria move forward. In the 2006 Proposed Budget, several projects have been dropped, as their costs were higher than their benefits. Several cost-effective master planning efforts were approved to create up-to-date improvement and upgrade plans for several groups of assets. Other projects have been expanded or expedited because their benefits exceeded their costs.

The Water Utility's 2006 Proposed Budget and 2006-2011 Proposed Capital Improvement Program (CIP) reflects the continued application of asset management business practices in water infrastructure renewal and replacement decisions. The CIP includes funding for reservoir undergrounding and other improvements to the water system, but reflects decisions to scale back or drop projects that do not have as clear a link to customer service levels as necessary to justify their costs.

The Drainage & Wastewater Utility's 2006 Proposed Budget and 2006-2011 Proposed CIP provide for implementation of the City's Comprehensive Drainage Plan. This includes continued investments in flood and landslide protection; improvements to storm water quality and protection of Seattle's aquatic resources; and more

efficient maintenance, rehabilitation and replacement of the City's drainage and sewer systems. The proposed budget reflects SPU's ongoing efforts to make its operations more efficient and to deliver capital improvements at lower cost. The budget is supported by an already adopted rate increase for drainage services, under which a typical single family customer will pay \$1.21 more per month in 2006, while a commercial business with heavy development on a one acre parcel will pay about \$19.23 more per month in 2006. The budget is also supported by a 2.7% systemwide average rate increase for Wastewater for 2006.

The Solid Waste Utility's 2006 Proposed Budget and 2006-2011 Proposed CIP fund implementation of the Solid Waste Facilities Master Plan, which seeks to improve the City's transfer stations and develop an intermodal facility in partnership with neighboring jurisdictions. The Solid Waste Utility's 2006 Proposed Budget also includes funds to continue implementation of the 60% recycling initiative, including implementation of additional recycling services and waste reduction efforts and programs to abate litter.

**SPU**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Drainage &amp; Wastewater Utility</b>					
<b>Administration Budget Control Level</b>					
Administration		7,579,273	6,938,063	6,983,998	7,318,278
General and Administrative Credit		(3,980,491)	(5,000,000)	(4,700,000)	(4,700,000)
<b>Administration Budget Control Level</b>	<b>N100B-DW</b>	<b>3,598,783</b>	<b>1,938,063</b>	<b>2,283,998</b>	<b>2,618,278</b>
<b>Combined Sewer Overflow Budget Control Level</b>	<b>C310B</b>	<b>5,271,231</b>	<b>4,466,000</b>	<b>3,864,000</b>	<b>3,146,000</b>
<b>Customer Service Budget Control Level</b>	<b>N300B-DW</b>	<b>5,814,880</b>	<b>6,259,100</b>	<b>6,323,486</b>	<b>6,506,986</b>
<b>Flood Control and Local Drainage Budget Control Level</b>	<b>C332B</b>	<b>7,524,026</b>	<b>7,665,000</b>	<b>9,663,000</b>	<b>7,820,000</b>
<b>General Expense Budget Control Level</b>					
Debt Service		17,690,009	21,703,499	24,661,585	24,591,585
Other General Expenses		91,076,820	97,173,110	96,705,383	97,078,511
Taxes		17,877,799	22,680,781	23,473,166	23,913,166
<b>General Expense Budget Control Level</b>	<b>N000B-DW</b>	<b>126,644,628</b>	<b>141,557,390</b>	<b>144,840,134</b>	<b>145,583,262</b>
<b>General Wastewater Budget Control Level</b>	<b>C320B</b>	<b>3,208,762</b>	<b>5,444,000</b>	<b>4,466,000</b>	<b>5,258,000</b>
<b>Habitat and Sediments Budget Control Level</b>	<b>C350B</b>	<b>2,054,327</b>	<b>1,392,000</b>	<b>1,475,000</b>	<b>3,801,000</b>
<b>Other Drainage CIP Budget Control Level</b>	<b>C335B</b>	<b>777,801</b>	<b>4,557,000</b>	<b>4,376,000</b>	<b>3,421,000</b>
<b>Other Operating Budget Control Level</b>					
Engineering Services		2,945,467	2,956,177	3,006,178	3,006,178
Field Operations		11,221,846	11,636,187	12,085,196	12,190,196
Resource Management		6,208,481	6,501,220	7,135,056	7,135,056
<b>Other Operating Budget Control Level</b>	<b>N400B-DW</b>	<b>20,375,795</b>	<b>21,093,584</b>	<b>22,226,430</b>	<b>22,331,430</b>
<b>Protection of Beneficial Uses Budget Control Level</b>	<b>C333B</b>	<b>1,631,133</b>	<b>3,577,000</b>	<b>4,518,000</b>	<b>2,365,000</b>
<b>Public Asset Protection Budget Control Level</b>	<b>C334B</b>	<b>2,306,451</b>	<b>2,371,000</b>	<b>2,248,000</b>	<b>2,173,000</b>
<b>Sewer Rehabilitation Budget Control Level</b>	<b>C340B</b>	<b>6,475,378</b>	<b>6,782,000</b>	<b>7,590,000</b>	<b>5,500,000</b>

<b>Shared Cost Projects Budget Control Level</b>	<b>C400B-DW</b>	<b>1,712,271</b>	<b>6,489,000</b>	<b>2,295,000</b>	<b>4,985,000</b>
<b>Technology Budget Control Level</b>	<b>C500B-DW</b>	<b>2,908,431</b>	<b>3,313,000</b>	<b>2,336,000</b>	<b>3,545,000</b>
<b>Total Drainage &amp; Wastewater Utility Engineering Services</b>		<b>190,303,896</b>	<b>216,904,137</b>	<b>218,505,048</b>	<b>219,053,956</b>
<b>Administration Budget Control Level</b>					
Administration		2,823,318	2,762,113	2,807,136	2,903,385
General and Administrative Credit		(3,291,431)	(2,666,688)	(2,701,020)	(2,701,020)
<b>Administration Budget Control Level</b>	<b>N100B-ES</b>	<b>(468,113)</b>	<b>95,425</b>	<b>106,116</b>	<b>202,365</b>
<b>General Expense Budget Control Level</b>	<b>N000B-ES</b>	<b>0</b>	<b>258,920</b>	<b>270,518</b>	<b>225,858</b>
<b>Other Operating Budget Control Level</b>	<b>N400B-ES</b>	<b>6,890,124</b>	<b>5,930,583</b>	<b>5,837,273</b>	<b>5,844,273</b>
<b>Total Engineering Services Solid Waste Utility</b>		<b>6,422,010</b>	<b>6,284,928</b>	<b>6,213,907</b>	<b>6,272,496</b>
<b>Administration Budget Control Level</b>					
Administration		4,000,317	3,783,802	3,829,358	3,992,979
General and Administrative Credit		(305,471)	(1,203,950)	(1,272,550)	(1,272,550)
<b>Administration Budget Control Level</b>	<b>N100B-SW</b>	<b>3,694,846</b>	<b>2,579,852</b>	<b>2,556,808</b>	<b>2,720,429</b>
<b>Customer Service Budget Control Level</b>	<b>N300B-SW</b>	<b>6,225,304</b>	<b>6,367,306</b>	<b>6,474,813</b>	<b>6,458,313</b>
<b>General Expense Budget Control Level</b>					
Debt Service		5,457,323	5,440,227	8,123,445	8,123,445
Other General Expenses		64,966,364	66,174,615	67,325,446	68,201,399
Taxes		19,189,881	20,383,935	20,928,784	20,946,784
<b>General Expense Budget Control Level</b>	<b>N000B-SW</b>	<b>89,613,568</b>	<b>91,998,777</b>	<b>96,377,675</b>	<b>97,271,628</b>
<b>New Facilities Budget Control Level</b>	<b>C230B</b>	<b>613,284</b>	<b>7,012,000</b>	<b>9,097,000</b>	<b>8,561,000</b>
<b>Other Operating Budget Control Level</b>					
Engineering Services		124,322	122,000	124,928	124,928
Field Operations		8,575,384	9,062,075	9,139,171	9,380,671
Resource Management		7,702,481	7,861,142	7,719,728	7,915,728
<b>Other Operating Budget Control Level</b>	<b>N400B-SW</b>	<b>16,402,187</b>	<b>17,045,217</b>	<b>16,983,827</b>	<b>17,421,327</b>

Rehabilitation and Heavy Equipment Budget Control Level	C240B	3,502,420	2,207,000	1,950,000	1,970,000
Shared Cost Projects Budget Control Level	C400B-SW	102,962	1,757,000	190,000	1,037,000
Technology Budget Control Level	C500B-SW	2,638,366	1,710,000	1,272,000	1,193,000
<b>Total Solid Waste Utility</b>		<b>122,792,938</b>	<b>130,677,152</b>	<b>134,902,123</b>	<b>136,632,697</b>
<b>Water Utility</b>					
<b>Administration Budget Control Level</b>					
Administration		11,462,934	11,436,923	11,543,609	12,079,962
General and Administrative Credit		(8,455,016)	(8,651,983)	(8,260,200)	(8,260,200)
Administration Budget Control Level	N100B-WU	3,007,918	2,784,940	3,283,409	3,819,762
Bonneville Agreement Budget Control Level	C170B	920,457	2,492,000	1,312,000	1,527,000
Customer Service Budget Control Level	N300B-WU	8,608,297	9,088,868	9,165,728	9,148,728
Environmental Stewardship Budget Control Level	C130B	652,298	1,274,000	1,200,000	1,143,000
<b>General Expense Budget Control Level</b>					
Debt Service		54,649,778	61,352,806	62,031,486	62,031,486
Other General Expenses		6,234,326	8,072,090	8,095,709	8,735,436
Taxes		15,149,730	20,153,751	20,176,416	20,596,416
General Expense Budget Control Level	N000B-WU	76,033,835	89,578,647	90,303,611	91,363,338
Habitat Conservation Budget Control Level	C160B	3,497,139	5,451,000	10,081,000	5,403,000
Infrastructure Budget Control Level	C110B	22,616,211	30,816,000	32,463,000	27,278,000
Other Agencies Budget Control Level	C120B	1,681,471	4,849,000	3,283,000	3,735,000
<b>Other Operating Budget Control Level</b>					
Engineering Services		2,471,669	2,518,792	2,565,977	2,565,977
Field Operations		25,902,350	27,804,092	28,110,731	28,303,231
Resource Management		7,520,277	7,618,484	7,579,460	7,579,460
Other Operating Budget Control Level	N400B-WU	35,894,296	37,941,368	38,256,168	38,448,668
Shared Cost Projects Budget Control Level	C400B-WU	2,178,922	11,948,000	7,860,000	7,477,000

Technology Budget Control Level	C500B-WU	4,601,875	4,152,000	3,715,000	4,194,000
Water Quality Budget Control Level	C140B	20,851,541	12,747,000	12,202,000	19,992,000
Water Supply Budget Control Level	C150B	5,434,950	9,558,000	8,345,000	6,235,000
<b>Total Water Utility</b>		<b>185,979,210</b>	<b>222,680,823</b>	<b>221,469,916</b>	<b>219,764,496</b>
<b>Department Total</b>		<b>505,498,054</b>	<b>576,547,040</b>	<b>581,090,994</b>	<b>581,723,645</b>
<b>Department Full-time Equivalents Total*</b>		<b>1,392.90</b>	<b>1,399.40</b>	<b>1,399.40</b>	<b>1,403.40</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Resources</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Subfund	2,296,249	2,171,137	2,214,868	2,377,535
Other	503,201,805	574,375,903	578,876,126	579,346,110
<b>Department Total</b>	<b>505,498,054</b>	<b>576,547,040</b>	<b>581,090,994</b>	<b>581,723,645</b>



## Drainage & Wastewater Utility

### Administration Budget Control Level

#### Purpose Statement

The purpose of the Drainage and Wastewater Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services to the entire Department.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	7,579,273	6,938,063	6,983,998	7,318,278
General and Administrative Credit	-3,980,491	-5,000,000	-4,700,000	-4,700,000
<b>Total</b>	<b>3,598,783</b>	<b>1,938,063</b>	<b>2,283,998</b>	<b>2,618,278</b>
Full-time Equivalents Total *	52.63	51.63	51.63	51.63

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Administration: Administration

#### Purpose Statement

The purpose of the Drainage and Wastewater Utility Administration program is to provide overall management and policy direction for Seattle Public Utilities, and more specifically, for the Drainage and Wastewater Utility, and to provide core financial, human resource, and information technology services to the entire Department.

#### Program Summary

Transfer in \$76,000 from the Drainage and Wastewater Utility's Other General Expenses program to the Administration program to align the budget with where expenditures are made for the Drainage and Wastewater Fund's share of the City's consolidated server room costs.

Citywide adjustments to labor and healthcare costs increase the budget by \$258,000 for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$334,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	7,579,273	6,938,063	6,983,998	7,318,278
Full-time Equivalents Total*	52.63	51.63	51.63	51.63

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration: General and Administrative Credit

### Purpose Statement

The purpose of the Drainage and Wastewater Utility General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects and equipment depreciation.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
General and Administrative Credit	-3,980,491	-5,000,000	-4,700,000	-4,700,000

## **Combined Sewer Overflow Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by wastewater revenues, is to design and construct facilities to control overflows from the combined sewer system.

### **Summary**

Major projects funded in 2006 include the following:

\$554,000 for CSO Facility Retrofit  
 \$550,000 for CSO Plan Update  
 \$407,000 for CSO Wastewater Monitoring  
 \$325,000 for S Genesee CSO  
 \$325,000 for S Henderson CSO Storage  
 \$400,000 for South Lake Union CSO - King County  
 \$325,000 for Windermere CSO Storage

Numerous budget adjustments have been made to the Combined Sewer Overflow Budget Control Level from the 2006 Endorsed Budget to the 2006 Proposed Budget. The total net reduction of \$718,000 more accurately reflects SPU's anticipated accomplishments for these projects in 2006. The reduction of costs is largely due to the continued application of the SPU Asset Management business practices and deferral of some projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Combined Sewer Overflow	5,271,231	4,466,000	3,864,000	3,146,000
Full-time Equivalents Total*	7.71	7.71	7.71	7.71

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Customer Service Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide comprehensive, efficient, one-stop service that anticipates and fully responds to customer expectations.

### **Summary**

Decrease the budget by \$16,000 to reflect a revised cost allocation between Seattle City Light (SCL) and SPU of the cost for low income eligibility review services provided by the Human Services Department (HSD). Based on the count of eligibility applications processed by HSD in 2004, the cost allocation is revised from a 50-50 split to a 56-44 split with SCL funding the higher portion of the costs.

Provide \$200,000 to inform drainage customers through public outreach and education workshops of changes to their drainage billing. In 2005, SPU began evaluating data conversion requirements to move the drainage billing system from the King County property tax billings system to the SPU combined utility billing system. SPU envisions providing more transparent and easily understood drainage bills for its customers.

The above changes result in a net increase of approximately \$184,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Customer Service	5,814,880	6,259,100	6,323,486	6,506,986
Full-time Equivalents Total*	61.60	61.60	61.60	61.60

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Flood Control and Local Drainage Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Flood Control and Local Drainage Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to address flooding and provide neighborhood drainage systems.

### **Summary**

Major projects funded in 2006 include the following:

\$750,000 for 4th Ave. S/S Trenton Storm Drain  
 \$500,000 for Drainage Spot Improvements  
 \$1.1 million for High Point Drainage System  
 \$575,000 for N 125th & Aurora N Storm Drain  
 \$1.3 million for Pinehurst Natural Drainage System

Numerous budget adjustments have been made to the Flood Control and Local Drainage Budget Control Level. The total net reduction of \$1.8 million from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects. The reduction of costs is largely due to the continued application of the SPU Asset Management business practices, and deferral or delays for community involvement processes and protracted negotiations with permitting agencies.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Flood Control and Local Drainage	7,524,026	7,665,000	9,663,000	7,820,000
Full-time Equivalents Total*	24.70	24.70	24.70	24.70

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **General Expense Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility General Expense Budget Control Level is to appropriate funds to pay the Drainage and Wastewater Utility's general expenses.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Debt Service	17,690,009	21,703,499	24,661,585	24,591,585
Other General Expenses	91,076,820	97,173,110	96,705,383	97,078,511
Taxes	17,877,799	22,680,781	23,473,166	23,913,166
<b>Total</b>	<b>126,644,628</b>	<b>141,557,390</b>	<b>144,840,134</b>	<b>145,583,262</b>

## **General Expense: Debt Service**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Debt Service program is to provide appropriation for debt service on Drainage and Wastewater Utility bonds.

### **Program Summary**

Reduce budget by \$70,000 to reflect identified savings in debt service for the Drainage and Wastewater Utility.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Debt Service	17,690,009	21,703,499	24,661,585	24,591,585

## General Expense: Other General Expenses

### Purpose Statement

The purpose of the Drainage and Wastewater Utility Other General Expenses program is to appropriate funds for payment of King County Metro's sewage treatment, the Drainage and Wastewater Fund's share of City central costs, claims, and other general expenses.

### Program Summary

Provide \$42,000 for the Drainage and Wastewater Utility's portion of the Joint Training Facility (JTF) operations and maintenance costs such as space lease, staffing and utilities. The JTF provides classrooms and physical job training for staff from SPU, the Seattle Fire Department, and the Seattle Department of Transportation.

Add \$49,000 for implementation of web-based and Interactive Voice Response and telephone access credit card payment options for SPU's utility services. The payment options give utility customers the opportunity to pay their bills on the web or by telephone using their credit card or checking account.

Add approximately \$197,000 for Drainage and Wastewater Utility's share of the Limited Tax General Obligation (LTGO) bond debt service which was inadvertently omitted from the 2006 Endorsed Budget.

Transfer \$76,000 to the Drainage and Wastewater Utility's Administration program for consolidated server room charges. In addition, increase funding of \$149,000 for space rent, insurance and other cost allocated charges. These technical changes result in a net increase of about \$73,000.

Provide \$12,000 for on-going operations and maintenance costs for the Customer Service Center located in the City Hall. The center combines the services provided on the 27th and 42nd Floors of the Seattle Municipal Tower for easy public access to assistance in paying utility bills, making tax payments, assessing other City treasury services provided by the Department of Executive Administration (DEA). The center also includes a payment kiosk for customers who prefer to make on-line payments.

These changes result in a net increase of approximately \$373,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Other General Expenses	91,076,820	97,173,110	96,705,383	97,078,511

## General Expense: Taxes

### Purpose Statement

The purpose of the Drainage and Wastewater Utility Taxes program is to provide appropriation for payment of city and state taxes.

### Program Summary

Add budget of \$440,000 for Drainage and Wastewater Utility tax payments to the City. This increase allows SPU to make appropriate city business and occupation tax payments for municipal customers who, in the past, have not been included in SPU's city tax calculations. This change is a net increase of \$440,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Taxes	17,877,799	22,680,781	23,473,166	23,913,166



## **General Wastewater Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility General Wastewater Budget Control Level, a Capital Improvement Program funded by wastewater revenues, is to improve the effectiveness of the City's wastewater system.

### **Summary**

Major projects funded in 2006 include the following:

\$1.2 million for Madison Valley Infrastructure Improvements

\$400,000 for Pump Station Improvements

\$660,000 for South Lake Union Feasibility Phase 2 - WW

\$628,000 for South Henderson Street Raincatchers

Numerous budget adjustments have been made to the General Wastewater Budget Control Level resulting in a total net increase of \$792,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget. These changes more accurately reflect SPU's anticipated accomplishments for these projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Wastewater	3,208,762	5,444,000	4,466,000	5,258,000
Full-time Equivalents Total*	8.81	8.81	8.81	8.81

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Habitat and Sediments Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Habitat and Sediments Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.

### **Summary**

Beginning in 2005, as per Ordinance 121796, this Budget Control Level includes the Sediment Remediation - Drainage project, which was previously funded through the Protection of Beneficial Uses Budget Control Level.

Major projects funded in 2006 include the following:

\$2.8 million for Sediment Remediation - Drainage

\$985,000 for Sediment Remediation - Wastewater

Provide \$581,000 for the Sediments Remediation - Drainage project to meet federal Toxic Substance Control Act and state Model Toxics Control Act regulations on PCB contamination found in the South Park neighborhood (Dallas Ave S, 17th Ave S, and S Donovan St.). The project funds the design of the final PCB soil contamination cleanup in the South Park neighborhood rights-of-way.

In addition to the above changes, numerous budget adjustments have been made to the Habitats and Sediments Budget Control Level. The total net increase of \$2.3 million from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects in 2006.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Habitat and Sediments	2,054,327	1,392,000	1,475,000	3,801,000

## **Other Drainage CIP Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Other Drainage CIP Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system through partnerships with other agencies, and to fund capital costs such as heavy equipment and projects improving the efficiency of the overall drainage program.

### **Summary**

Major projects funded in 2006 include the following:

\$320,000 for Heavy Equipment Purchases - Drainage  
 \$2 million for Intergovernmental Shares - Drainage  
 \$300,000 for Mobility Improvement  
 \$400,000 for Other Agency Opportunity - Drainage

Add \$100,000 for a retrofit assessment of City facilities. The assessment includes a review of City facilities to identify capital investments or changes to operational procedures related to stormwater management. SPU is reimbursed by the Cumulative Reserve Subfund for the project costs.

In addition to the above change, numerous budget adjustments have been made to the Other Drainage Budget Control Level. The total net deduction of \$955,000 from the 2006 Endorsed to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects and programs in 2006. The reduction in costs is largely due to the continued application of the SPU Asset Management business practices, deferral in projects, or delays in partnering agencies' projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Other Drainage CIP	777,801	4,557,000	4,376,000	3,421,000
Full-time Equivalents Total*	6.71	6.71	6.71	6.71

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating Budget Control Level

### Purpose Statement

The purpose of the Other Operating Budget Control Level is to fund the Drainage and Wastewater Utility's operating expenses for Engineering Services, Field Operations, and Resource Management.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Engineering Services	2,945,467	2,956,177	3,006,178	3,006,178
Field Operations	11,221,846	11,636,187	12,085,196	12,190,196
Resource Management	6,208,481	6,501,220	7,135,056	7,135,056
<b>Total</b>	<b>20,375,795</b>	<b>21,093,584</b>	<b>22,226,430</b>	<b>22,331,430</b>
Full-time Equivalents Total *	203.84	204.84	204.84	204.84

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating: Engineering Services

### Purpose Statement

The purpose of the Drainage and Wastewater Utility Engineering Services program is to provide engineering design and support services, construction inspection, and project management services to Drainage and Wastewater Utility's capital improvement projects and to the managers of drainage and wastewater facilities.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Engineering Services	2,945,467	2,956,177	3,006,178	3,006,178
Full-time Equivalents Total*	22.43	21.43	21.43	21.43

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating: Field Operations

### Purpose Statement

The purpose of the Drainage and Wastewater Utility Field Operations program is to operate and maintain drainage and wastewater infrastructure that protects the public's health, and protects and improves the environment.

### Program Summary

Add funding of \$105,000 for increases for fuel costs from the 2006 Endorsed Budget to the 2006 Proposed Budget. The increase in fuel costs was not anticipated when the 2006 Endorsed budget was proposed.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Field Operations	11,221,846	11,636,187	12,085,196	12,190,196
Full-time Equivalents Total*	138.66	140.66	140.66	140.66

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating: Resource Management

### Purpose Statement

The purpose of the Drainage and Wastewater Utility Resource Management program is to plan and develop programs and capital improvement projects to protect public health, water quality, and habitat; control flooding; and preserve Seattle's environmental resources, including local rivers, lakes, streams, creeks, and the Puget Sound.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Resource Management	6,208,481	6,501,220	7,135,056	7,135,056
Full-time Equivalents Total*	42.75	42.75	42.75	42.75

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Protection of Beneficial Uses Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Protection of Beneficial Uses Budget Control 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 stormwater runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.

### **Summary**

Major projects funded in 2006 include the following:

\$300,000 for Aquatic Habitat Matching Grant Program  
 \$365,000 for Best Management Practice Program Implementation  
 \$315,000 for Taylor Creek Culverts Phase 2

Beginning in 2005, as per Ordinance 121796, the Sediment Remediation - Drainage project is moved from the Protection of Beneficial Uses Budget Control Level to the Habitat and Sediments Budget Control Level.

Add \$300,000 to provide off-site stormwater treatment facilities for low-income housing redevelopment projects associated with the Seattle Housing Authority (SHA) Integrated Drainage Plan. The SHA, through an agreement with the City, will reimburse SPU for the costs of identifying and constructing the facilities.

In addition to the above changes, several other budget adjustments have been made to the Protection of Beneficial Uses Budget Control Level resulting in a total net reduction of \$2.2 million from the 2006 Endorsed Budget to the 2006 Proposed Budget. These changes more accurately reflect SPU's anticipated accomplishments for these projects in 2006. The reduction of costs is largely due to the continued application of the SPU Asset Management business practices, the transfer of the Sediment Remediation - Drainage project to the Habitats and Sediments Budget Control Level, and delays in some projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Protection of Beneficial Uses	1,631,133	3,577,000	4,518,000	2,365,000
Full-time Equivalents Total*	5.44	5.44	5.44	5.44

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Public Asset Protection Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Public Asset Protection Budget Control Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the risk to City infrastructure from landslides.

### **Summary**

Major projects funded in 2006 include the following:

\$662,000 for Burke Gilman/NE 144th Landslide

\$409,000 for Small Landslide Projects

\$485,000 for SW Prescott/Admiral Landslide

\$250,000 for Works Progress Administration Drains Study and Repair

Several miscellaneous budget adjustments have been made to the Public Asset Protection Budget Control Level. The total net reduction of \$75,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Public Asset Protection	2,306,451	2,371,000	2,248,000	2,173,000
Full-time Equivalents Total*	5.02	5.02	5.02	5.02

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Sewer Rehabilitation Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Sewer Rehabilitation Budget Control Level, a Capital Improvement Program funded by wastewater revenues, is to repair and replace the City's sewer lines.

### **Summary**

Major projects funded in 2006 include the following:

\$663,000 for No Dig Pipe & Maintenance Rehabilitation  
 \$3.2 million for Point Sewer Pipe Rehabilitation - Crews  
 \$445,000 for Point Sewer Pipe Rehabilitation - Contracts  
 \$500,000 for Sewer Emergency Repairs  
 \$416,000 for Sewer Full Line Replacements

Numerous budget adjustments have been made to the Sewer Rehabilitation Budget Control Level. The total net reduction of \$2.1 million from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects. The reduction of costs is largely due to the continued application of the SPU Asset Management business practices and deferral of some projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Sewer Rehabilitation	6,475,378	6,782,000	7,590,000	5,500,000
Full-time Equivalents Total*	2.87	2.87	2.87	2.87

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## **Shared Cost Projects Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.

### **Summary**

Major projects funded in 2006 include the following:

\$1 million for Facility Improvements  
 \$597,000 for Meter Replacement  
 \$498,000 for Sound Transit Light Rail  
 \$1.5 million for Alaskan Way Viaduct & Seawall

Increase funding by \$1.2 million for the Alaskan Way Viaduct & Seawall Project. The revised project schedule includes completion of the design phase by Fall 2006. SPU has not assessed the impact of the \$2 billion recently provided by the Washington State Legislature for the utility relocations and replacements schedule.

Provide \$218,000 to move the Utility Payment Center from the current interim location at the Seattle Municipal Tower 27th Floor to the 5th Avenue lobby of the Seattle City Hall. The Utility Payment Center allows easy access to assistance in paying utility bills, and as part of the City Customer Service Center, enables customers to also make tax payments, purchase business licenses and access other treasury services provided by the Department of Executive Administration (DEA) which are currently offered on the 42nd Floor of the Seattle Municipal Tower. The Center also includes a payment kiosk for customers who prefer to make on-line payments.

Remove \$100,000 in expenditures related to planning for the new Green Line Monorail facilities, pending resolution of the status of the new monorail project.

In addition to the above changes, several other budget adjustments have been made to the Drainage and Wastewater Shared Cost Projects Budget Control Level. The total net increase of \$2.7 million from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Shared Cost Projects	1,712,271	6,489,000	2,295,000	4,985,000

## **Technology Budget Control Level**

### **Purpose Statement**

The purpose of the Drainage and Wastewater Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Drainage and Wastewater Utility's efficiency and productivity.

### **Summary**

Major projects funded in 2006 include the following:

\$585,000 for Asset Management - Technology  
 \$348,000 for Corporate Management - Technology  
 \$1.2 million for Customer Management - Technology  
 \$426,000 for Operations Management - Technology  
 \$387,000 for Project Management - Technology  
 \$612,000 for Technology Infrastructure

Provide \$820,000 to assess requirements to move the drainage billing system from the King County property tax billings system to the SPU combined utility billing system. SPU envisions providing more transparent and easily understood drainage bills for its customers. The funding supports staff and consultant work to continue the conversion and Customer Service Branch business practices.

In addition to the above change, numerous miscellaneous budget adjustments have been made to the Drainage and Wastewater Technology Budget Control Level. The total net increase of \$1.2 million from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Technology	2,908,431	3,313,000	2,336,000	3,545,000
Full-time Equivalents Total*	5.38	5.38	5.38	5.38

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Engineering Services

### Administration Budget Control Level

#### Purpose Statement

The purpose of the Engineering Services Administration Budget Control Level is to provide core financial, human resource, and information technology services to Seattle Public Utilities, and, more specifically, to the Engineering Services Fund.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	2,823,318	2,762,113	2,807,136	2,903,385
General and Administrative Credit	-3,291,431	-2,666,688	-2,701,020	-2,701,020
<b>Total</b>	<b>-468,113</b>	<b>95,425</b>	<b>106,116</b>	<b>202,365</b>
Full-time Equivalents Total *	39.95	39.95	39.95	39.95

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Administration: Administration

#### Purpose Statement

The purpose of the Engineering Services Administration program is to provide core financial, human resource, and information technology services to the entire Department, and, more specifically, to the Engineering Services Fund.

#### Program Summary

Transfer in \$45,000 from the Engineering Services Fund's Other General Expenses program to align the budget with where expenditures are made for the Engineering Service Fund's share of the City's consolidated server room costs.

Citywide adjustments to labor costs increase the budget by \$51,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$96,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	2,823,318	2,762,113	2,807,136	2,903,385
Full-time Equivalents Total*	39.95	39.95	39.95	39.95

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration: General and Administrative Credit

### Purpose Statement

The purpose of the Engineering Services General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
General and Administrative Credit	-3,291,431	-2,666,688	-2,701,020	-2,701,020

## **General Expense Budget Control Level**

### **Purpose Statement**

The purpose of the Engineering Services Other General Expenses program is to provide appropriation for payment of the Fund's share of City Central Costs and other general expenses.

### **Summary**

Reduce funding by \$45,000 to reflect the transfer of Consolidated Server Room charges to the Engineering Services' Administration program.

This change results in a net decrease of approximately \$45,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Other General Expenses	0	258,920	270,518	225,858

## **Other Operating Budget Control Level**

### **Purpose Statement**

The purpose of the Engineering Services Other Operating Budget Control Level is to provide engineering support and construction inspection services to other City departments and non-City agencies.

### **Summary**

Add \$7,000 to fund increases for fuel costs from the 2006 Endorsed Budget to the 2006 Proposed Budget. The increase in fuel costs was not anticipated when the 2006 Endorsed budget was proposed.

These changes result in a net increase of approximately \$7,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Engineering Services	6,890,124	5,930,583	5,837,273	5,844,273
Full-time Equivalents Total*	79.37	79.37	79.37	79.37

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Solid Waste Utility

### Administration Budget Control Level

#### Purpose Statement

The purpose of the Solid Waste Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services to the entire Department.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	4,000,317	3,783,802	3,829,358	3,992,979
General and Administrative Credit	-305,471	-1,203,950	-1,272,550	-1,272,550
<b>Total</b>	<b>3,694,846</b>	<b>2,579,852</b>	<b>2,556,808</b>	<b>2,720,429</b>
Full-time Equivalents Total *	41.64	40.64	40.64	40.64

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Administration: Administration

#### Purpose Statement

The purpose of the Solid Waste Utility Administration program is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Solid Waste Utility, and to provide core financial, human resource, and information technology services to the entire Department.

#### Program Summary

Transfer \$35,000 from the Solid Waste Utility's Other General Expenses program to the Administration program to align the budget with where expenditures are made for the Solid Waste Fund's share of the City's consolidated server room costs.

Citywide adjustments to labor and healthcare costs increase the budget by \$129,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$164,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	4,000,317	3,783,802	3,829,358	3,992,979
Full-time Equivalents Total*	41.64	40.64	40.64	40.64

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration: General and Administrative Credit

### Purpose Statement

The purpose of the Solid Waste Utility General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects and equipment depreciation.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
General and Administrative Credit	-305,471	-1,203,950	-1,272,550	-1,272,550



## **Customer Service Budget Control Level**

### **Purpose Statement**

The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide comprehensive, efficient, one-stop service that anticipates and fully responds to customer expectations.

### **Summary**

Decrease the budget by \$17,000 to reflect a revised cost allocation between Seattle City Light (SCL) and SPU of the cost for low income eligibility review services provided by the Human Services Department (HSD). Based on the count of eligibility applications processed by HSD in 2004, the cost allocation is revised from a 50-50 split to a 56-44 split with SCL funding the higher portion of the costs.

This change results in a net decrease of approximately \$17,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Customer Service	6,225,304	6,367,306	6,474,813	6,458,313
Full-time Equivalents Total*	54.30	56.30	56.30	56.30

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **General Expense Budget Control Level**

### **Purpose Statement**

The purpose of the Solid Waste Utility General Expense Budget Control Level is to provide appropriation to pay the Solid Waste Utility's general expenses.

<b>Program Expenditures</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Debt Service	5,457,323	5,440,227	8,123,445	8,123,445
Other General Expenses	64,966,364	66,174,615	67,325,446	68,201,399
Taxes	19,189,881	20,383,935	20,928,784	20,946,784
<b>Total</b>	<b>89,613,568</b>	<b>91,998,777</b>	<b>96,377,675</b>	<b>97,271,628</b>

## **General Expense: Debt Service**

### **Purpose Statement**

The purpose of the Solid Waste Utility Debt Service program is to appropriate funds for debt service on Solid Waste Utility bonds.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Debt Service	5,457,323	5,440,227	8,123,445	8,123,445

## General Expense: Other General Expenses

### Purpose Statement

The purpose of the Solid Waste Utility Other General Expenses program is to provide appropriation for payments to contractors who collect the City's solid waste, the Solid Waste Fund's share of City Central Costs, claims, and other general expenses.

### Program Summary

Add \$10,000 for operation of the Joint Training Facility, which is a partnership between SPU, Seattle Fire Department, and the Fleets and Facilities Department.

Add \$50,000 for implementation of web-based and Interactive Voice Response and telephone access credit card payment options for SPU's utility services. The payment options allow utility customers to pay utility bills on the web and by telephone using a credit card or a checking account.

Add \$700,000 to increase fees paid to the Local Hazardous Waste Management Program, which will support hazardous waste reduction and disposal education to schools, businesses, and communities of color.

Add \$52,000 for SPU's share of the Limited Tax General Obligation (LTGO) bond debt service which was inadvertently omitted from the 2006 Endorsed Budget. Transfer \$35,000 to the Solid Waste Utility's Administration program for consolidated server room charges. Add \$21,000 for the Solid Waste Utility's share of increased debt service costs related to the Seattle Municipal Tower. Add \$65,000 for technical adjustments for rent, insurance, and other allocations.

Increase approximately \$13,000 for on-going operations and maintenance costs for the City's Customer Service Center. This center combines the services provided on the 27th and 42nd Floors of the Seattle Municipal Tower for easy access to assistance in paying utility bills, making tax payments, purchasing business licenses and other treasury services provided by the Department of Executive Administration (DEA). The Center also includes a payment kiosk for customers who prefer to make on-line payments.

These changes result in a net increase of approximately \$876,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Other General Expenses	64,966,364	66,174,615	67,325,446	68,201,399

## General Expense: Taxes

### Purpose Statement

The purpose of the Solid Waste Utility Taxes program is to appropriate funds for payment of city and state taxes.

### Program Summary

Add \$18,000 for Solid Waste Utility tax payments to the City. This increase allows SPU to make appropriate city business and occupation tax payments for municipal customers who, in the past, have not been included in SPU's city tax calculations.

This change results in a net increase of approximately \$18,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Taxes	19,189,881	20,383,935	20,928,784	20,946,784

## **New Facilities Budget Control Level**

### **Purpose Statement**

The purpose of the Solid Waste Utility New Facilities Budget Control Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.

### **Summary**

Major projects funded in 2006 include the following:

\$8.0 million for Facilities Master Plan Implementation

\$500,000 for Miscellaneous Station Improvements

Reduce funding by \$536,000 because of a delay in implementing the Solid Waste Facilities Master Plan.

This change result in a net decrease of approximately \$536,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
New Facilities	613,284	7,012,000	9,097,000	8,561,000
Full-time Equivalents Total*	0.38	0.38	0.38	0.38

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Other Operating Budget Control Level**

### **Purpose Statement**

The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Engineering Services, Field Operations and Resource Management programs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Engineering Services	124,322	122,000	124,928	124,928
Field Operations	8,575,384	9,062,075	9,139,171	9,380,671
Resource Management	7,702,481	7,861,142	7,719,728	7,915,728
<b>Total</b>	<b>16,402,187</b>	<b>17,045,217</b>	<b>16,983,827</b>	<b>17,421,327</b>
Full-time Equivalents Total *	126.95	126.95	126.95	126.95

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Other Operating: Engineering Services**

### **Purpose Statement**

The purpose of the Solid Waste Utility Engineering Services program is to provide engineering design and support services, construction inspection, and project management services to Solid Waste Fund capital improvement projects, and to solid waste facility managers.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Engineering Services	124,322	122,000	124,928	124,928
Full-time Equivalents Total*	2.78	2.78	2.78	2.78

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating: Field Operations

### Purpose Statement

The purpose of the Solid Waste Utility Field Operations program is to operate and maintain the City's solid waste transfer stations and hazardous materials disposal facilities, and to monitor and maintain the City's closed landfills so the public's health is protected and opportunities are provided for reuse and recycling.

### Program Summary

Increase funding by \$196,000 to fund Solid Waste's compliance with Seattle and King County Public Health's permit condition requirements. This increase will enable the City's two solid waste transfer stations to upgrade their facilities to be in compliance with updated regulations.

Add funding of \$45,000 for increases for fuel costs from the 2006 Endorsed Budget to the 2006 Proposed Budget. The increase in fuel costs was not anticipated when the 2006 Endorsed budget was proposed.

These changes result in a net increase of approximately \$241,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Field Operations	8,575,384	9,062,075	9,139,171	9,380,671
Full-time Equivalents Total*	76.72	75.72	75.72	75.72

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating: Resource Management

### Purpose Statement

The purpose of the Solid Waste Utility Resource Management program is to protect the public's health and Seattle's environmental resources by planning and implementing programs that will manage the City's solid waste in an environmentally responsible manner, emphasizing waste reduction, reuse, and recycling.

### Program Summary

Transfer 1.0 FTE Strategic Advisor I to the Department of Planning and Development (DPD) to centralize the City's green building activities. The Solid Waste Fund will continue to fund this position as it will provide services that benefit the Solid Waste Utility.

Increase the budget by \$196,000 from the General Subfund and 1.0 FTE Structural Painter to perform graffiti removal on transportation structures including bridges, retaining walls, support columns, pillars, stairways, elevated walkways and pedestrian bridges.

These changes result in a net increase of approximately \$196,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Resource Management	7,702,481	7,861,142	7,719,728	7,915,728
Full-time Equivalents Total*	47.45	48.45	48.45	48.45

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Rehabilitation and Heavy Equipment Budget Control Level**

### **Purpose Statement**

The purpose of the Solid Waste Utility Rehabilitation and Heavy Equipment Budget Control 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 replace heavy equipment used at the transfer stations, household hazardous waste sites, and the landfills.

### **Summary**

Major projects funded in 2006 include the following:

\$1.1 million for Heavy Equipment Purchases  
 \$200,000 for Midway Landfill Improvements  
 \$200,000 for Kent Highlands 228th Roadway

Increase funding by \$20,000 for improvements at historic landfills. These changes result in a net increase of approximately \$20,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Rehabilitation and Heavy Equipment	3,502,420	2,207,000	1,950,000	1,970,000
Full-time Equivalents Total*	0.48	0.48	0.48	0.48

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Shared Cost Projects Budget Control Level**

### **Purpose Statement**

The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.

### **Summary**

Major projects funded in 2006 include the following:

\$361,000 for Operations Control Center Upgrade

\$287,000 for Facility Improvements

\$218,000 for Utility Payment Center

Add \$847,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget to fund the Solid Waste Utility's share of main warehouse improvements, development of an SPU operational facilities plan, and development of the City Hall Customer Service Center.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Shared Cost Projects	102,962	1,757,000	190,000	1,037,000



## **Technology Budget Control Level**

### **Purpose Statement**

The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Solid Waste Utility's efficiency and productivity.

### **Summary**

Major projects funded in 2006 include the following:

\$26,000 for Asset Management - Technology  
 \$366,000 for Corporate Management - Technology  
 \$425,000 for Customer Management - Technology  
 \$55,000 for Operations Management - Technology  
 \$121,000 for Project Management - Technology  
 \$200,000 for Technology Infrastructure

A decrease of \$79,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget reflects a modified cash flow and schedule on projects such as the Solid Waste Field Inspector Mobile Computing and Project Tracking System projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Technology	2,638,366	1,710,000	1,272,000	1,193,000
Full-time Equivalents Total*	2.97	2.97	2.97	2.97

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Water Utility

### Administration Budget Control Level

#### Purpose Statement

The purpose of the Water Utility Administration Budget Control Level is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services to the entire Department.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	11,462,934	11,436,923	11,543,609	12,079,962
General and Administrative Credit	-8,455,016	-8,651,983	-8,260,200	-8,260,200
<b>Total</b>	<b>3,007,918</b>	<b>2,784,940</b>	<b>3,283,409</b>	<b>3,819,762</b>
Full-time Equivalents Total *	95.42	96.92	96.92	100.92

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Administration: Administration

#### Purpose Statement

The purpose of the Water Utility Administration program is to provide overall management and policy direction for Seattle Public Utilities, and, more specifically, for the Water Utility, and to provide core financial, human resource, and information technology services to the entire Department.

#### Program Summary

Transfer \$115,000 from the Water Utility's Other General Expenses program to the Administration program to align the budget with where expenditures are made for the Water Fund's share of the City's consolidated server room costs.

Add 2.0 FTE Information Technology Professional A positions and 2.0 FTE Information Technology Professional B positions in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Citywide adjustments to labor and healthcare costs increase the budget by \$421,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$536,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Administration	11,462,934	11,436,923	11,543,609	12,079,962
Full-time Equivalents Total*	95.42	96.92	96.92	100.92

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Administration: General and Administrative Credit

### Purpose Statement

The purpose of the Water Utility General and Administrative Credit program is to eliminate double-budgeting related to implementation of capital projects and equipment depreciation.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
General and Administrative Credit	-8,455,016	-8,651,983	-8,260,200	-8,260,200

## **Bonneville Agreement Budget Control Level**

### **Purpose Statement**

The purpose of the Bonneville Agreement Budget Control Level, a Capital Improvement Program funded by water revenues, is to fund implementation of Ordinance 121212 related to construction of an electric power transmission line project through the Cedar River Watershed.

### **Summary**

Major projects funded in 2006 include the following:

\$600,000 for Bonneville Power Administration (BPA) - Aquatic & Riparian Restoration

\$282,000 for BPA - Road Decommissioning/Improvements

\$255,000 for BPA - Security Measures

\$390,000 for BPA - Upland Forest Restoration

Numerous miscellaneous budget adjustments have been made to the Bonneville Agreement projects. The total net increase of \$215,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects.

Additional BPA funds are budgeted in the Water Administration program.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Bonneville Agreement	920,457	2,492,000	1,312,000	1,527,000

## **Customer Service Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Customer Service Budget Control Level is to provide comprehensive, efficient, one-stop service that anticipates and fully responds to customer expectations.

### **Summary**

Decrease the budget by \$17,000 to show a revised cost allocation between Seattle City Light (SCL) and SPU of the cost for low income eligibility review services provided by the Human Services Department (HSD). Based on the count of eligibility applications processed by HSD in 2004, the cost allocation is revised from a 50-50 split to a 56-44 split with SCL funding the higher portion of the costs. This change results in a net decrease of \$17,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Customer Service	8,608,297	9,088,868	9,165,728	9,148,728
Full-time Equivalents Total*	95.55	96.05	96.05	96.05

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Environmental Stewardship Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Environmental Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects in response to the Endangered Species Act listing of Chinook Salmon.

### **Summary**

Major projects funded in 2006 include the following:

\$258,000 for ESA - Tolt Levee Modifications  
 \$230,000 for ESA Chinook Research & Monitoring  
 \$206,000 for Tolt Watershed Management Plan

Several miscellaneous budget adjustments have been made to the Environmental Stewardship Budget Control Level. The total net reduction of \$57,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Environmental Stewardship	652,298	1,274,000	1,200,000	1,143,000

## **General Expense Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Debt Service	54,649,778	61,352,806	62,031,486	62,031,486
Other General Expenses	6,234,326	8,072,090	8,095,709	8,735,436
Taxes	15,149,730	20,153,751	20,176,416	20,596,416
<b>Total</b>	<b>76,033,835</b>	<b>89,578,647</b>	<b>90,303,611</b>	<b>91,363,338</b>

## **General Expense: Debt Service**

### **Purpose Statement**

The purpose of the Water Utility Debt Service program is to appropriate funds for debt service on Water Utility bonds.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Debt Service	54,649,778	61,352,806	62,031,486	62,031,486

## General Expense: Other General Expenses

### Purpose Statement

The purpose of the Water Utility Other General Expenses program is to appropriate funds for the Water Fund's share of City central costs, claims, and other general expenses.

### Program Summary

Provide \$52,000 for the Water Utility portion of the Joint Training Facility (JTF) operations and maintenance costs such as space lease, staffing and utilities. The JTF provides classrooms and physical job training for staff from SPU, the Seattle Fire Department, and the Seattle Department of Transportation.

Add \$51,000 for implementation of the web-based and Interactive Voice Response and telephone access credit card payment options for SPU's utility services. This increment allows payment options for utility customers to pay their bills on the web or by telephone using their credit card or checking account.

Add a net of \$524,000 for technical budget adjustments to the Water Utility Other General Expenses program. The net increase includes \$351,000 for the Water Utility's share of the Limited Tax General Obligation (LTGO) bond debt service which was inadvertently omitted from the 2006 Endorsed Budget, a reduction of \$115,000 reflects the transfer of the consolidated server room charges to the Water Utility Administration program and an add of \$288,000 reflects budget adjustments for master property insurance, debt service, and rent allocation.

Provide \$13,000 for on-going operations and maintenance costs for the City's Customer Service Center. The center combines the services provided on the 27th and 42nd Floors of the Seattle Municipal Tower for easy public access to assistance in paying utility bills, making tax payments, assessing other city treasury services provided by the Department of Executive Administration (DEA). The center also includes a payment kiosk for customers who prefer to make on-line payments.

These changes result in a net increase of approximately \$640,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures</b>				
Other General Expenses	6,234,326	8,072,090	8,095,709	8,735,436

## General Expense: Taxes

### Purpose Statement

The purpose of the Water Utility Taxes program is to appropriate funds for payment of City and State taxes.

### Program Summary

Add \$420,000 for Water Utility tax payments to the City. This increase allows SPU to make appropriate city business and occupation tax payments for municipal customers who, in the past, have not been included in SPU's city tax calculations. This change is a net increase of \$420,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures</b>				
Taxes	15,149,730	20,153,751	20,176,416	20,596,416

## **Habitat Conservation Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Habitat Conservation Budget Control Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.

### **Summary**

Major projects funded in 2006 include the following:

\$1.5 million for Downstream Fish Habitat  
 \$890,000 for Stream & Riparian Restoration  
 \$850,000 for Upland Reserve Forest Restoration  
 \$890,000 for Watershed Road Improvement/Decommissioning

Numerous budget adjustments have been made to the Habitat Conservation Budget Control Level. The total net deduction of \$4.7 million from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects and programs in 2006. The reduction of costs is largely due to the continued application of the SPU Asset Management business practices, and deferral, or delays of some projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Habitat Conservation	3,497,139	5,451,000	10,081,000	5,403,000
Full-time Equivalents Total*	22.74	22.74	22.74	22.74

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## **Infrastructure Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Infrastructure Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.

### **Summary**

Major projects funded in 2006 include the following:

\$2.2 million for Heavy Equipment Purchases - Water  
 \$3 million for Pump Station - Queen Anne  
 \$1.6 million for Seismic Upgrade - Tanks  
 \$5.3 million for Water Infrastructure - Service Renewal  
 \$3.7 million for Water Infrastructure - New Taps  
 \$1 million for Water Infrastructure - Watermain Extensions  
 \$2.4 million for Watermain Rehabilitation

Numerous projects within the Water Utility Infrastructure Budget Control Level are revised from the 2006 Endorsed Budget to the 2006 Proposed Budget. The total net deduction of \$5.2 million more accurately reflects SPU's anticipated accomplishments for these projects and programs in 2006. The reduction of costs is largely due to the continued application of the SPU Asset Management business practices, and deferrals or delays in some projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Infrastructure	22,616,211	30,816,000	32,463,000	27,278,000
Full-time Equivalents Total*	97.50	97.50	97.50	97.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Other Agencies Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Other Agencies Budget Control Level, a Capital Improvement Program funded by water revenues, is to design and construct capital improvements for other agencies, or in response to other agencies' projects, usually on a reimbursement basis.

### **Summary**

Major projects funded in 2006 include the following:

\$271,000 for Hidden Lakes Combined Sewer Overflow Impact Work

\$927,000 for Multiple Utility Relocation

\$1.9 million for Westlake Ave Watermain Decommissioning

Numerous budget adjustments within the Water Utility Other Agencies Budget Control Level have been made from the 2006 Endorsed Budget to the 2006 Proposed CIP. The total net increase of \$452,000 more accurately reflects SPU's anticipated accomplishments for these projects in 2006.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Other Agencies	1,681,471	4,849,000	3,283,000	3,735,000
Full-time Equivalents Total*	4.74	4.74	4.74	4.74

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Other Operating Budget Control Level**

### **Purpose Statement**

The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Engineering Services, Field Operations and Resource Management programs.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Engineering Services	2,471,669	2,518,792	2,565,977	2,565,977
Field Operations	25,902,350	27,804,092	28,110,731	28,303,231
Resource Management	7,520,277	7,618,484	7,579,460	7,579,460
<b>Total</b>	<b>35,894,296</b>	<b>37,941,368</b>	<b>38,256,168</b>	<b>38,448,668</b>
Full-time Equivalents Total *	299.57	303.07	303.07	303.07

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Other Operating: Engineering Services**

### **Purpose Statement**

The purpose of the Water Utility Engineering Services program is to provide engineering design and support services, construction inspection, and project management services to Water Fund capital improvement projects and to water facility managers.

### **Program Summary**

There are no substantive changes from the 2006 Endorsed Budget.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Engineering Services	2,471,669	2,518,792	2,565,977	2,565,977
Full-time Equivalents Total*	20.34	19.34	19.34	19.34

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating: Field Operations

### Purpose Statement

The purpose of the Water Utility Field Operations program is to operate and maintain the infrastructure that provides the public with an adequate, reliable, and safe supply of high-quality drinking water.

### Program Summary

Add funding of \$193,000 for increases for fuel costs from the 2006 Endorsed Budget to the 2006 Proposed Budget. The increase in fuel costs was not anticipated when the 2006 Endorsed budget was proposed. This change results in a net increase of \$193,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Field Operations	25,902,350	27,804,092	28,110,731	28,303,231
Full-time Equivalents Total*	154.32	157.32	157.32	157.32

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Other Operating: Resource Management

### Purpose Statement

The purpose of the Water Utility Resource Management program is to deliver, in a cost-effective manner, an adequate, reliable, high-quality supply of drinking water; to protect and preserve Seattle's environmental resources; and to plan and develop programs and capital improvement projects that will improve water quality, habitat, flood control, and water supply.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Expenditures/FTE</b>				
Resource Management	7,520,277	7,618,484	7,579,460	7,579,460
Full-time Equivalents Total*	124.91	126.41	126.41	126.41

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Shared Cost Projects Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement capital improvement projects that receive funding from multiple SPU funds.

### **Summary**

Major projects funded in 2006 include the following:

\$765,000 for Alaskan Way Viaduct & Seawall  
 \$1.4 million for Facility Improvements  
 \$718,000 for Meter Replacement  
 \$1.4 million for Operations Control Center Upgrade  
 \$762,000 for Sound Transit Light Rail  
 \$1.5 million for Sound Transit Light Rail - Water Betterments

Increase by \$600,000 for the Alaskan Way Viaduct & Seawall Project. The revised project schedule includes completion of the design phase by Fall 2006. SPU has not assessed impact of the \$2 billion recently provided by the Washington State Legislature for the utility relocations and replacements schedule.

Provide \$224,000 to move the Utility Payment Center from the current interim location at the Seattle Municipal Tower 27th Floor to the 5th Avenue lobby of the Seattle City Hall. The Utility Payment Center allows easy public access to assistance in paying utility bills, and as part of the City Customer Service Center, enables customers to also make tax payments, purchase business licenses and access other treasury services provided by the Department of Executive Administration (DEA) which are currently offered on the 42nd Floor of the Seattle Municipal Tower. The Center also includes a payment kiosk for customers who prefer to make on-line payments.

Remove \$1.1 million in expenditures related to planning for the new Green Line Monorail facilities, pending resolution of the status of the new monorail project

In addition to the above changes, several other budget adjustments have been made to the Water Utility Shared Cost Projects Budget Control Level. The total net reduction of \$383,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Shared Cost Projects	2,178,922	11,948,000	7,860,000	7,477,000

## **Technology Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of recent technology advances to increase the Water Utility's efficiency and productivity.

### **Summary**

Major projects funded in 2006 include the following:

\$694,000 for Asset Management - Technology  
 \$700,000 for Corporate Management - Technology  
 \$547,000 for Customer Management - Technology  
 \$574,000 for Operations Management - Technology  
 \$701,000 for Project Management - Technology  
 \$978,000 for Technology Infrastructure

Numerous budget adjustments have been made to the Water Utility Technology Budget Control Level. The total net increase of \$479,000 from the 2006 Endorsed Budget to the 2006 Proposed Budget more accurately reflects SPU's anticipated accomplishments for these projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Technology	4,601,875	4,152,000	3,715,000	4,194,000
Full-time Equivalents Total*	16.00	16.00	16.00	16.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Water Quality Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Water Quality Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities, and upgrade water reservoirs.

### **Summary**

Major projects funded in 2006 include the following:

\$2.4 million for Control & Data Acquisition Upgrade

\$8.8 million for Reservoir - Beacon

\$2.7 million for Reservoir - Myrtle

\$5.7 million for Water System Security Improvement

The Reservoir Projects listed above include budget for adjustments to account for inflation and increased steel and construction costs. Of the total adjustments, the increased costs for steel and construction total approximately \$2 million. The contractor bid for the Water System Security project is approximately \$4.7 million higher than was anticipated in the planning estimates.

Several other budget adjustments within the Water Quality Budget Control Level have been made from the 2006 Endorsed Budget to the 2006 Proposed Budget. The total net increase of \$7.8 million more accurately reflects the costs of the projects and SPU's anticipated accomplishments for these projects in 2006.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Water Quality	20,851,541	12,747,000	12,202,000	19,992,000
Full-time Equivalents Total*	24.13	24.13	24.13	24.13

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Water Supply Budget Control Level**

### **Purpose Statement**

The purpose of the Water Utility Water Supply Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines, and promote residential and commercial water conservation.

### **Summary**

Major projects funded in 2006 include the following:

\$927,000 for Morse Lake Dead Storage Facilities

\$3.7 million for Regional Water Conservation Program

\$1 million for Seattle Direct Service Additional Conservation

Projects within the Water Supply Budget Control Level are revised from the 2006 Endorsed Budget to the 2006 Proposed Budget. The total net deduction of \$2.1 million more accurately reflects SPU's anticipated accomplishments for these projects in 2006. The reduction of costs is largely due to the continued application of the SPU Asset Management business practices, deferral of some projects, and delays in other projects.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Water Supply	5,434,950	9,558,000	8,345,000	6,235,000
Full-time Equivalents Total*	6.50	6.50	6.50	6.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



**2006 Estimated Revenues for the Drainage and Wastewater Fund**

<b>Summit Code</b>	<b>Source</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
437010	Operating Grants	273,901	231,958	231,958	231,958
443450	Public Toilets Service Fees	0	690,000	711,000	711,000
443510	Wastewater Utility Services	133,074,726	144,306,792	145,108,860	145,108,860
443610	Drainage Utility Services	27,039,231	30,138,999	35,441,875	35,441,875
443691	Side Sewer Permit Fees	445,684	700,081	700,081	700,081
443694	Drainage Permit Fees	379,939	399,919	399,919	399,919
461110	Interest and Investment Earnings	375,947	996,127	1,323,891	1,323,891
469990	Other Miscellaneous Revenues	2,173,881	17,311	17,311	17,311
481200	Use of Bond Proceeds	28,844,638	38,995,015	33,361,852	31,990,604
543975	SCL Reimbursement	1,023,292	1,061,458	1,076,417	1,427,495
577010	Capital Grants and Contributions	938,486	854,875	1,915,750	1,915,750
<b>Total Revenues</b>		<b>194,569,727</b>	<b>218,392,535</b>	<b>220,288,915</b>	<b>219,268,744</b>
379100	Decrease (Increase) in Working Capital	(4,265,830)	(1,488,398)	(1,783,867)	(214,788)
<b>Total Resources</b>		<b>190,303,896</b>	<b>216,904,137</b>	<b>218,505,048</b>	<b>219,053,956</b>

## 2006 Estimated Revenues for the Engineering Services Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
441500	Sales of Maps and Publications	109,548	0	0	0
443210	Other Eng Services	116,139	0	0	0
461110	Investment Interest	(10)	0	0	0
461900	Other Interest	(2,274)	0	0	0
469990	Other Nonoperating Revenue	1,876	0	0	0
485190	Sales of Fixed Assets	13	0	0	0
541500	Other Eng Services Chargeback IT	17,214	0	0	0
541500	Sales of Maps and Publications	3,528	0	0	0
541850	GIS CGDB Corporate Support	419,479	454,162	523,873	523,873
541850	Other Eng Services Corporate GIS	172,524	0	0	0
541850	Other Eng Services GIS Customer Support	45,075	0	0	0
543210	GIS CGDB Support - General Fund	525,889	510,529	523,686	523,686
543210	GIS Maps & Publications	0	249,551	256,238	256,238
543210	Other Eng Services	(3,754)	0	0	0
543210	Parks & Other City Depts.	637,700	558,749	572,461	572,461
543210	SCL Fund	1,625,709	685,235	674,998	674,998
543210	SDOT Fund	2,981,352	3,029,349	2,888,767	2,888,767
543210	Surcharge From SPU Funds	854,908	1,022,055	1,004,509	1,004,509
543210	Various Engineering Services - General Fund	477,375	455,955	469,939	469,939
<b>Total Revenues</b>		<b>7,982,290</b>	<b>6,965,585</b>	<b>6,914,471</b>	<b>6,914,471</b>
379100	Decrease (Increase) in Working Capital	(1,560,280)	(680,657)	(700,564)	(641,975)
<b>Total Resources</b>		<b>6,422,010</b>	<b>6,284,928</b>	<b>6,213,907</b>	<b>6,272,496</b>

**2006 Estimated Revenues for the Solid Waste Utility Fund**

<b>Summit Code</b>	<b>Source</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
408000	Other Nonoperating Revenue	262,869	1,000	1,000	1,000
416456	Landfill Closure Fee	450,216	423,037	427,267	427,267
416457	Transfer Fee - In City	843,326	650,771	657,279	657,279
416458	Transfer Fee - Out City	877,320	392,595	396,521	96,521
434010	Grants	849,757	400,000	400,000	100,000
443710	Commercial Services	37,725,319	39,801,794	40,582,387	39,582,387
443710	Residential Services	55,014,499	56,046,078	56,819,209	56,819,209
443741	Transfer Station Disposal Charges	10,924,087	10,689,058	10,795,948	10,795,948
443745	Commercial Disposal Charges	1,436,108	1,305,555	1,318,610	1,318,610
443875	HHW Reimbursement	2,241,303	2,402,538	2,518,106	2,318,106
461110	Interest Earnings	137,592	220,255	250,126	250,126
469990	Other Operating Revenue	77,181	90,546	91,451	91,451
481200	LOC/Bond Proceeds	3,590,483	21,163,888	0	21,300,000
516456	Landfill Closure Fee	3,995,997	3,911,594	3,950,710	3,950,710
516457	Transfer Fee - In City	2,673,452	2,593,883	2,619,408	2,619,408
543710	General Subfund - Operating Transfer In	1,012,395	917,653	927,243	893,910
705000	City Light for Customer Service	1,023,292	1,061,458	1,076,417	1,427,495
805000	General Subfund - Transfer In - Graffiti	280,590	287,000	294,000	490,000
<b>Total Revenues</b>		<b>123,415,787</b>	<b>142,358,702</b>	<b>123,125,683</b>	<b>143,139,428</b>
379100	Decrease (Increase) in Working Capital	(622,849)	(11,681,550)	11,776,440	(6,506,731)
<b>Total Resources</b>		<b>122,792,938</b>	<b>130,677,152</b>	<b>134,902,123</b>	<b>136,632,697</b>

## 2006 Estimated Revenues for the Water Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
224300	Bond Issue Proceeds/Existing Bonds	43,873,000	0	0	0
224300	Bond Issue Proceeds/Future Bonds	0	64,362,097	63,932,742	67,888,000
437010	Interlocal Grants	78,279	0	0	0
443410	Retail Water Sales	101,190,126	96,820,406	95,096,112	95,096,112
443420	Water Service for Fire Protection	0	4,046,757	4,105,862	4,105,862
443420	Wholesale Water Credits	(2,994,932)	(176,823)	0	0
443420	Wholesale Water Sales	40,624,131	39,765,670	39,289,605	39,289,605
443450	Facilities Charges	895,220	570,400	570,400	570,400
443480	Miscellaneous Water Ser. Charges	1,486,216	1,601,893	1,641,940	1,641,940
443979	Other Operating Revenues	81,681	0	0	0
459930	NSF Check Charges	18,880	30,000	30,000	30,000
461110	Investment Interest	1,521,968	2,524,582	1,673,414	1,673,414
461900	Other Interest	(498,648)	0	0	0
462500	Rentals--Non-City	240,556	214,201	219,556	219,556
469100	Salvage	210	10,000	10,000	10,000
469990	Other Miscellaneous Revenue	155,023	130,302	130,302	130,302
479010	Contributions in Aid of Construction	8,561,304	7,466,822	8,245,548	6,819,580
485110	Sale of Property	1,132,547	0	0	0
485120	Timber Sales	143,639	0	0	0
543970	Call Center payments for City Light	1,001,586	1,093,623	1,109,035	1,467,842
543970	Inventory Purchased by SDOT	284,276	306,539	314,202	314,202
587000	Operating Transfer In - Revenue Stabilization Subfund	(5,000,000)	0	2,370,000	2,370,000
587000	Operating Transfer In - Revenue Stabilization Subfund - BPA Account	0	3,370,000	1,977,000	2,192,000
<b>Total Revenues</b>		<b>192,795,063</b>	<b>222,136,468</b>	<b>220,715,718</b>	<b>223,818,815</b>
379100	Decrease (Increase) in Working Capital	(6,815,853)	544,355	754,198	(4,054,319)
<b>Total Resources</b>		<b>185,979,210</b>	<b>222,680,823</b>	<b>221,469,916</b>	<b>219,764,496</b>

**Drainage and Wastewater Fund**

	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Cash Balance</b>	<b>25,957,000</b>	<b>17,250,000</b>	<b>17,250,000</b>	<b>20,698,408</b>	<b>20,698,408</b>
Accounting and Technical Adjustments	(12,972,831)	6,457,156	2,208,005	26,341,809	24,337,921
Plus: Actual and Estimated Revenue	194,569,727	218,392,535	223,472,504	220,288,915	219,268,744
Less: Actual and Budgeted Expenditures	190,303,896	216,904,137	222,232,101	218,505,048	219,053,956
<b>Ending Cash Balance</b>	<b>17,250,000</b>	<b>25,195,554</b>	<b>20,698,408</b>	<b>48,824,084</b>	<b>45,251,118</b>
Bond Reserve Account	5,246,082	5,246,082	5,246,082	5,246,082	5,246,082
Bond Parity Fund	1,848,649	1,848,649	1,848,649	1,848,649	1,779,849
Other Restricted Cash and Equity	2,479,296	11,400,823	6,903,677	35,049,895	31,525,187
<b>Total Reserves</b>	<b>9,574,027</b>	<b>18,495,554</b>	<b>13,998,408</b>	<b>42,144,626</b>	<b>38,551,118</b>
<b>Ending Unreserved Cash Balance</b>	<b>7,675,973</b>	<b>6,700,000</b>	<b>6,700,000</b>	<b>6,679,458</b>	<b>6,700,000</b>

**Engineering Services Fund**

	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Fund Balance</b>	<b>(5,884,858)</b>	<b>(5,177,333)</b>	<b>(5,177,333)</b>	<b>(4,496,676)</b>	<b>(4,496,676)</b>
Accounting and Technical Adjustments	(852,755)				
Plus: Actual and Estimated Revenue	7,982,290	6,965,585	6,965,585	6,914,471	6,914,471
Less: Actual and Budgeted Expenditures	6,422,010	6,284,928	6,284,928	6,213,907	6,272,496
<b>Ending Fund Balance</b>	<b>(5,177,333)</b>	<b>(4,496,676)</b>	<b>(4,496,676)</b>	<b>(3,796,112)</b>	<b>(3,854,701)</b>
Less: Reserves against Fund Balance	0	0	0	0	0
<b>Ending Unreserved Fund Balance</b>	<b>(5,177,333)</b>	<b>(4,496,676)</b>	<b>(4,496,676)</b>	<b>(3,796,112)</b>	<b>(3,854,701)</b>

**Solid Waste Fund**

	<b>2004 Actual</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Cash Balance</b>	<b>9,981,529</b>	<b>7,698,341</b>	<b>7,422,993</b>	<b>7,026,167</b>	<b>7,026,168</b>
Accounting and Technical Adjustments	(3,181,385)	(11,592,974)	(4,544,801)	10,251,878	(11,039,490)
Plus: Actual and Estimated Revenue	123,415,787	142,358,702	129,980,202	123,125,683	143,139,428
Less: Actual and Budgeted Expenditures	122,792,938	130,677,152	125,832,227	134,902,123	136,632,697
<b>Ending Total Cash Balance</b>	<b>7,422,993</b>	<b>7,786,917</b>	<b>7,026,168</b>	<b>5,501,605</b>	<b>2,493,408</b>
Reserves against Cash Balances	13,104	0	0	0	0
<b>Ending Operating Cash</b>	<b>7,409,889</b>	<b>7,786,917</b>	<b>7,026,168</b>	<b>5,501,605</b>	<b>2,493,408</b>

**Water Fund**

	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Cash Balance</b>	<b>49,045,000</b>	<b>25,133,086</b>	<b>36,652,924</b>	<b>60,263,661</b>	<b>60,263,661</b>
Accounting and Technical Adjustments	(19,207,929)	20,711,978	23,895,092	(13,163,467)	(3,414,193)
Plus: Actual and Estimated Revenue	192,795,063	222,136,468	219,536,468	220,715,718	223,818,815
Less: Actual and Budgeted Expenditures	185,979,210	222,680,823	219,820,823	221,469,916	219,764,496
<b>Ending Cash Balance</b>	<b>36,652,924</b>	<b>45,300,709</b>	<b>60,263,661</b>	<b>46,345,996</b>	<b>60,903,787</b>
Less: Reserves against Cash Balances					
Bond Fund	9,986,741	24,335,193	35,590,000	29,622,927	40,417,734
Bond Parity Fund	3,117,016	2,956,425	2,956,425	2,905,175	2,905,175
Revenue Stabilization Subfund	10,513,736	10,513,736	12,313,736	8,143,736	9,943,736
BPA Account	6,861,852	2,521,397	4,369,852	620,039	2,468,494
Vendor and Other deposits	162,648	162,648	162,648	162,648	162,648
<b>Total Reserves</b>	<b>30,641,993</b>	<b>40,489,399</b>	<b>55,392,661</b>	<b>41,454,525</b>	<b>55,897,787</b>
<b>Ending Unreserved Cash Balance</b>	<b>6,010,931</b>	<b>4,811,310</b>	<b>4,871,000</b>	<b>4,891,471</b>	<b>5,006,000</b>



# Seattle Transportation

## Grace Crunican, Director

### Contact Information

Department Information Line: (206) 684-7623

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/td/>

### Department Description

The Seattle Department of Transportation (SDOT) develops, maintains, and operates a transportation system that promotes the mobility of people and goods, and enhances the quality of life, environment, and economy of Seattle. The major assets of the City's transportation system are: 1,534 lane-miles of arterial streets, 2,412 lane-miles of non-arterial streets, 150 bridges, 561 retaining walls, 22 miles of seawalls, 1,000 signalized intersections, 32 miles of bike trails and 90 miles of bike routes, 34,000 street trees, 120 signs, 24,000 curb ramps and 1.6 million lane markers. The transportation infrastructure is valued at \$7.6 billion.

SDOT is comprised of six functional areas that together provide for a comprehensive approach to transportation service delivery.

- Policy, Planning, and Major Projects is charged with transportation system planning and providing increased control and influence over major projects under construction in Seattle.
- Traffic Management is responsible for the movement of non-motorized and motorized traffic throughout the City and traffic engineering and controls on non-arterial streets.
- Capital Projects/Roadway Structures is responsible for design and construction of major projects, as well as maintenance of bridges, overpasses, retaining walls, and other structures.
- Street Maintenance is responsible for maintaining city street surfaces.
- Street Use and Urban Forestry is responsible for management of the street right-of-way and the establishment and maintenance of trees along city streets.
- Operation Support and Administration includes the Department leadership and support functions.

### Proposed Policy and Program Changes

SDOT's 2006 Proposed Budget is primarily a basic services budget, with a small number of new projects and programs. Many projects are being delayed until new funding sources are available. However, funding for some programs and services is increased as the local economy improves and revenues become available. The Department continues work on several significant projects, including Fremont Bridge approaches and the South Lake Union streetcar project, and City participation in Sound Transit implementation, Alaskan Way Viaduct/Seawall, Spokane Street Viaduct, and Mercer Corridor improvements. The 2006 Proposed Budget also provides \$5.2 million in Real Estate Excise Tax revenues for street resurfacing; \$500,000 for a new sidewalk program; and \$600,000 in additional funding for bridge painting.

SDOT also continues the Pay Station implementation project, purchasing and installing pay stations to replace approximately 85% of the single-space parking meters in the city between 2004 and 2006. This project provides long-term parking management for the City and enhanced payment options for the public.

## Transportation

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Operations Support and Administration</b>					
Department Management Budget Control Level	18600	2,485,917	3,025,877	3,179,709	3,530,082
General Expenses Budget Control Level	18650	9,427,465	11,641,095	11,750,200	11,631,025
Resource Management Budget Control Level	18320	7,199,617	8,580,596	11,036,876	11,005,361
<b>Total Operations Support and Administration</b>		<b>19,112,999</b>	<b>23,247,568</b>	<b>25,966,785</b>	<b>26,166,468</b>
<b>Traffic and Street Use Management</b>					
Manage Street Rights-of-Way Budget Control Level	18100	6,673,383	9,541,634	9,505,051	8,576,095
Traffic Management Budget Control Level (1)	18005	20,312,626	22,500,416	24,923,480	26,853,744
<b>Total Traffic and Street Use Management</b>		<b>26,986,009</b>	<b>32,042,050</b>	<b>34,428,531</b>	<b>35,429,839</b>
<b>Transportation Infrastructure</b>					
Capital Projects Budget Control Level (1)	18300	23,513,489	42,075,255	59,316,025	60,779,440
Street Maintenance Budget Control Level	18003	17,877,711	20,614,098	20,235,633	21,131,407
Structure Management, Maintenance, and Operation Budget Control Level	18004	4,783,024	7,816,837	8,302,205	4,285,670
Urban Forestry Budget Control Level	18311	2,091,473	2,162,962	2,314,385	2,227,232
<b>Total Transportation Infrastructure</b>		<b>48,265,695</b>	<b>72,669,152</b>	<b>90,168,248</b>	<b>88,423,749</b>
<b>Transportation Policy and Planning</b>					
Policy, Planning, and Major Project Development Budget Control Level (1)	18310	8,374,824	18,909,691	7,470,581	22,379,384
<b>Total Transportation Policy and Planning</b>		<b>8,374,824</b>	<b>18,909,691</b>	<b>7,470,581</b>	<b>22,379,384</b>
<b>Department Total</b>		<b>102,739,528</b>	<b>146,868,461</b>	<b>158,034,145</b>	<b>172,399,440</b>
<b>Department Full-time Equivalents Total*</b>		<b>621.50</b>	<b>622.50</b>	<b>625.00</b>	<b>641.25</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

*(1) None of the money appropriated for 2006 for the Seattle Department of Transportation's Policy, Planning, and Major Projects Development Budget Control Level, Traffic Management Budget Control Level, or Capital Projects Budget Control Level can be spent to pay for the Mercer Corridor Project, Project ID: TC365500, until authorized by ordinance.*

## Transportation

Resources	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
General Subfund	36,463,581	32,955,947	36,944,841	39,159,956
Other	66,275,947	113,912,514	121,089,304	133,239,484
<b>Department Total</b>	<b>102,739,528</b>	<b>146,868,461</b>	<b>158,034,145</b>	<b>172,399,440</b>

## Operations Support and Administration

### Department Management Budget Control Level

#### Purpose Statement

The purpose of the Department Management Budget Control Level is to provide leadership and human resource services for the accomplishment of the mission and goals of the Department and the City.

#### Summary

Increase budget by \$336,000 due to internal funding and cost reallocation.

Included as part of SDOT's 2006 Endorsed Budget is funding for the Downtown Transportation Alliance.

Citywide adjustments to labor costs increase the budget by \$14,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$350,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Department Management	2,485,917	3,025,877	3,179,709	3,530,082
Full-time Equivalents Total*	26.00	24.00	24.00	24.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## General Expenses Budget Control Level

### Purpose Statement

The purpose of the General Expenses Budget Control Level is to separately account for certain business expenses that are unique to some City departments.

### Summary

Decrease budget by \$119,000 due to internal funding and cost reallocation.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
General Expenses	9,427,465	11,641,095	11,750,200	11,631,025

## Resource Management Budget Control Level

### Purpose Statement

The purpose of the Resource Management Budget Control Level is to provide the Department with financial and technological support, ensuring the financial integrity of the Department and the reliability of the technological infrastructure for Department business activities.

### Summary

Decrease budget by \$333,000 and transfer 3.0 FTE to this Budget Control Level (BCL) due to internal funding and cost reallocation.

Remove \$2,000 in expenditures related to planning for the new Green Line Monorail facilities, pending resolution of the status of the new monorail project.

Add \$277,000 for the 3% issuance fee on the Limited Tax General Obligation (LTGO) Bonds sold for the following projects: Alaskan Way Viaduct, Mercer Corridor and South Lake Union Streetcar. These projects are described in the Department's Capital Improvement Program.

Add 1.0 FTE Information Technology Technical Support position to provide administrative and basic technical support to information technology (IT) projects in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Increase budget by \$10,000 for the Alaskan Way Viaduct/Seawall project.

Citywide adjustments to labor costs increase the budget by \$18,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$32,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Resource Management	7,199,617	8,580,596	11,036,876	11,005,361
Full-time Equivalents Total*	48.00	48.50	48.50	52.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Traffic and Street Use Management

### Manage Street Rights-of-Way Budget Control Level

#### Purpose Statement

The purpose of the Manage Street Rights-of-Way Budget Control Level is to ensure that street improvements and infrastructure activities are coordinated and meet City specifications and approved plans, to ensure appropriate uses of the right-of-way, and to enhance mobility, accessibility, and safety of the right-of-way for the public.

#### Summary

Increase budget by \$990,000 and reduce 2.50 FTE from this BCL due to internal funding and cost reallocation.

Add 1.0 FTE Management Systems Analyst to provide assistance with information technology (IT) operations and technical support in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Decrease budget by \$1.95 million to adjust for operations and program reductions associated with the Right of Way Management program.

Citywide adjustments to labor costs increase the budget by \$31,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$929,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Manage Street Rights-of-Way	6,673,383	9,541,634	9,505,051	8,576,095
Full-time Equivalents Total*	49.00	56.50	56.50	55.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Traffic Management Budget Control Level

### Purpose Statement

The purpose of the Traffic Management Budget Control Level is to ensure the safe and efficient operation of all transportation modes in the City of Seattle. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals, intelligent transportation systems, and the non-electrical transportation management infrastructure.

### Summary

Decrease budget by \$724,000 and add 3.0 FTE due to internal funding and cost reallocation.

Add 0.25 FTE to increase a Signal Electrician to 1.0 FTE.

Add \$566,000 for traffic incident response and Traffic Management Center enhancements. Also add 1.0 FTE Civil Engineer Supervisor, 1.0 FTE Civil Engineer Associate, 1.0 FTE Civil Engineer, Sr. and 1.0 FTE Signal Electrician.

Included in the 2006 Endorsed budget is funding for SDOT's Emergency Preparedness Officer which was originally funded through federal grant funds.

Remove \$49,000 in expenditures related to planning for the new Green Line Monorail facilities, pending resolution of the status of the new monorail project.

Increase budget by \$81,000 for the Alaskan Way Viaduct/Seawall project, \$22,000 for the design phase of the Mercer Corridor project, and \$360,000 for pedestrian and bike improvements in the South Lake Union area. Funding for the Mercer Corridor project will not be spent until authorized by a subsequent Council ordinance.

Add \$575,000 for emergency closure and warning signs for the Alaskan Way Viaduct as part of the City's Emergency Traffic Management and Closure Plan.

Add \$500,000 and 1.0 FTE Assoc. Civil Engineer for the Sidewalk Development Program.

Increase budget by \$500,000 for the Center City Access project in order to maintain access to the Center City while it is under construction.

Increase budget by \$50,000 for the projects funded by the 2006 Neighborhood CRF Program. These projects are described in the 2006-2011 Proposed Capital Improvement Program (CIP).

Citywide adjustments to labor costs increase the budget by \$49,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.9 million.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Traffic Management	20,312,626	22,500,416	24,923,480	26,853,744
Full-time Equivalents Total*	135.50	141.25	142.25	150.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Transportation Infrastructure

### Capital Projects Budget Control Level

#### **Purpose Statement**

The purpose of the Capital Projects Budget Control Level is to manage, design, and control capital improvements to the transportation infrastructure for the benefit of the traveling public that including freight, transit, other public agencies, pedestrians, bicyclists, and motorists.

#### **Summary**

Decrease budget by \$3.2 million and add 1.0 FTE due to internal funding and cost reallocation.

Remove \$110,000 in expenditures related to planning for the new Green Line Monorail facilities, pending resolution of the status of the new monorail project.

Increase budget by \$7,000 for the Hazard Mitigation Program - Landslides Mitigation Projects for repairs at 41st Ave NE.

Increase budget by \$322,000 for the Alaskan Way Viaduct/Seawall project.

Add \$5.1 million to the Arterial Asphalt and Concrete Program.

Increase budget by \$320,000 for maintenance work on the East Duwamish Waterway bridge. This money leverages \$3.5 million in federal grant dollars for this project.

Add \$600,000 to the Bridge Painting Program to begin repainting the Jose Rizal Bridge.

Add \$75,000 to the Bridge Seismic Phase II project for preliminary engineering work.

Increase budget by \$249,000 for the design phase of the Mercer Corridor project. These funds will not be spent until authorized by a subsequent Council ordinance.

Add \$91,000 to the Retaining Wall Replacement Program for design of improvements to a 183-foot-long retaining wall at 24th Ave East and East Mercer Street.

Add \$160,000 for the South Lake Union Streetcar project.

Decrease budget by \$3.4 million for the Spokane Viaduct Phase 1 project.

Increase budget by \$522,000 for a traffic signal and other street improvements at 3rd Avenue NE and NE 103rd Street.

Increase budget by \$510,000 for development of sidewalks in the Northgate area.

Increase budget by \$180,000 for the projects funded by the 2006 Neighborhood CRF Program. These projects are described in the 2006-2011 Proposed Capital Improvement Program (CIP).

Citywide adjustments to labor costs increase the budget by \$20,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.4 million.

## Transportation

<b>Expenditures/FTE</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Capital Projects	23,513,489	42,075,255	59,316,025	60,779,440
Full-time Equivalents Total*	63.00	61.25	61.25	62.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Street Maintenance Budget Control Level

### Purpose Statement

The Street Maintenance Budget Control Level keeps Seattle's \$4 billion investment in its roadways and sidewalks safe, clean, and in good repair. Repair and maintenance of the right-of-way promotes safety, enhances mobility, and protects the environment. Through planned maintenance, cleaning, and spot repairs of streets, alleys, pathways, and stairways, Street Maintenance improves the quality of life and business climate.

### Summary

Decrease budget by \$273,000 and decrease 3.0 FTE due to internal funding and cost reallocation.

Add 0.50 FTE Truck Driver for the arterial sweeping program due to restoration during the 2005 budget process.

Add \$25,000 for traffic incident response and Traffic Management Center enhancements.

Remove \$10,000 in expenditures related to planning for the new Green Line Monorail facilities, pending resolution of the status of the new monorail project.

Increase budget by \$493,000 for the Hazard Mitigation Program - Landslides Mitigation Projects for repairs at 41st Ave NE.

Add \$220,000 to the Arterial Asphalt and Concrete Program.

Add \$400,000 for the NSF/CRF Neighborhood Program.

Citywide adjustments to labor costs increase the budget by \$40,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$895,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Street Maintenance	17,877,711	20,614,098	20,235,633	21,131,407
Full-time Equivalents Total*	176.50	166.50	166.50	164.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Structure Management, Maintenance, and Operation Budget Control Level

### Purpose Statement

The purpose of the Structure Management, Maintenance, and Operation Budget Control Level is to provide safe and efficient use of the City's bridges and structures to all residents of Seattle and adjacent regions to ensure the movement of people, goods, and services throughout the City.

### Summary

Decrease budget by \$4.4 million due to internal funding and cost reallocation.

Increase budget by \$375,000 for repairs to City-owned stairways.

Citywide adjustments to labor costs increase the budget by \$15,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$4 million.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Structure Management, Maintenance, and Operation	4,783,024	7,816,837	8,302,205	4,285,670
Full-time Equivalents Total*	57.00	57.00	57.00	57.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Urban Forestry Budget Control Level

### Purpose Statement

The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect, and expand the City's urban landscape in street right-of-way for Seattle's residents and businesses so that environmental, aesthetic, and safety benefits are maximized.

### Summary

Decrease budget by \$227,000 and 1.0 FTE due to internal funding and cost reallocation.

Add \$87,000 for tree replacement costs in Pioneer Square and the surrounding area.

Add \$49,000 for tree replacement costs in the downtown business district and surrounding area.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$87,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Urban Forestry	2,091,473	2,162,962	2,314,385	2,227,232
Full-time Equivalents Total*	25.50	24.50	25.50	24.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Transportation Policy and Planning

### Policy, Planning, and Major Project Development Budget Control Level

#### **Purpose Statement**

The purpose of the Policy, Planning, and Major Project Development Budget Control Level is to provide unity in approach to planning and implementing improvements in Seattle's transportation system, tightening the connection between policy, planning, CIP development, and major project management.

#### **Summary**

Decrease budget by \$33,000 and decrease 0.50 FTE due to internal funding and cost reallocation.

Add \$695,000, and 1.0 FTE Sr. Transportation Planner and 1.0 FTE Associate Transportation Planner for transportation studies in Downtown and the University District.

As part of the 2006 Endorsed Budget, dollars are included to develop a Bicycle Master Plan for Seattle.

Increase budget by \$300,000 and add 1.0 Strategic Advisor 1, General Government for SDOT reimbursable services associated with the design review phase of the Sound Transit North Link Light Rail project.

Increase budget by \$150,000 of reimbursable authority and add 0.5 FTE Transportation Planner, Sr. for coordination with the Washington State Department of Transportation on the replacement of the Colman Dock along the Seattle Waterfront.

Remove \$1.1 million in expenditures related to planning for the new Green Line Monorail facilities, pending resolution of the status of the new monorail project.

Increase budget by \$4.9 million and add 1.0 FTE Strategic Advisor 1, General Government, 1.0 FTE Strategic Advisor 2, General Government and 1.0 FTE Strategic Advisor 3, General Government for the Alaskan Way Viaduct/Seawall project.

Increase budget by \$92,000 to provide reimbursement to Sound Transit for City costs related to the construction phase of the Downtown Seattle Transit Tunnel Closure Mitigation Project.

Add \$2.2 million as part of the design phase for the Mercer Corridor project. These funds will not be spent until authorized by a subsequent Council ordinance.

Add \$7.4 million, 1.0 FTE Strategic Advisor 1, General Government and 1.0 FTE Strategic Advisor 2, General Government for the South Lake Union Streetcar project.

Add \$265,000 for the projects funded by the 2006 Neighborhood CRF Program. These projects are described in the 2006-2011 Proposed Capital Improvement Program (CIP).

Citywide adjustments to labor costs increase the budget by \$22,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$14.9 million.

## Transportation

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Policy, Planning, and Major Project Development	8,374,824	18,909,691	7,470,581	22,379,384
Full-time Equivalents Total*	41.00	43.00	43.50	51.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Transportation

## 2006 Estimated Revenues for the Transportation Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
422490	Other Street Use & Curb Permit	147,272	229,882	232,236	192,717
422990	Other Non-Business Licenses/PE	491,727	862,029	873,211	604,230
431010	Federal Grants	11,769,243	25,258,429	45,714,021	39,067,284
434010	State Grants	2,628,359	6,447,920	3,163,019	4,197,031
436087	City Street Fund (Mtr Veh Fuel Tx)	8,029,596	8,085,339	8,272,227	8,198,560
436088	Arterial City Street Subfund (Mtr Veh Fuel Tx)	3,751,833	3,752,435	3,839,553	3,868,440
437010	Interlocal Grants	696,143	11,813,044	5,235,387	4,154,000
441930	Private Reimbursements	0	460,000	952,319	2,404,644
442490	Other Protective Inspection FE	8,176,385	9,541,634	9,505,052	11,249,741
444100	Street Maintenance & Repair CH	3,052,044	4,149,472	4,191,963	3,035,704
444900	Other Charges - Monorail	851,491	1,792,986	1,811,346	0
444900	Other Charges - Sound Transit	2,370,472	997,323	1,007,535	633,846
444900	Other Charges - Transportation	5,364,714	8,583,207	8,671,509	10,328,351
462500	Bldg/Other Space Rental Charge	55,651	49,558	51,044	51,044
481100	General Obligation Bond Proceeds	0	13,422,413	5,827,690	15,325,426
481800	Long-Term Intergovernmental Loan Proc	0	1,738,530	4,899,909	2,465,688
541990	If Other Gen Govtl Svc Chrgs-MI	4,856,082	4,408,492	4,546,236	5,306,106
543210	Service to DWU (TCIP)	0	1,645,000	1,722,000	1,750,000
587001	Oper Tr IN-FR General Fund	36,463,581	32,955,947	36,944,841	39,159,956
587102	Oper Tr IN-FR Park Department	0	0	0	49,000
587116	Oper TR IN-FR Cumulative Rsv S	6,279,027	9,293,000	7,052,000	16,719,787
587157	Oper TR IN-FR DPD	296,000	0	1,004	0
587316	Oper TR IN-FR Transport Bond F	616,753	0	0	0
587336	Oper TR IN-FR Open Space & TRA	221,057	0	0	0
587338	Oper TR IN-FR 2000 Parks Levy	1,049,176	1,230,000	1,813,000	783,000
587348	Oper TR IN-FR 2003 LTGO Alaskn	4,512,987	0	0	0
<b>Total Revenues</b>		<b>101,679,593</b>	<b>146,716,640</b>	<b>156,327,102</b>	<b>169,544,555</b>
379100	Contribution to Cash Decrease/(Increase)	1,059,935	151,821	1,707,043	2,854,885
<b>Total Resources</b>		<b>102,739,528</b>	<b>146,868,461</b>	<b>158,034,145</b>	<b>172,399,440</b>



## Transportation

### Transportation Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>8,307,366</b>	<b>3,368,051</b>	<b>3,368,051</b>	<b>3,216,230</b>	<b>3,216,230</b>
Accounting and Technical Adjustments	(3,879,380)	0			
Plus: Actual and Estimated Revenue	101,679,593	146,716,640	153,896,328	156,327,102	169,544,555
Less: Actual and Budgeted Expenditures	102,739,528	146,868,461	154,048,149	158,034,145	172,399,440
<b>Ending Fund Balance</b>	<b>3,368,051</b>	<b>3,216,230</b>	<b>3,216,230</b>	<b>1,509,187</b>	<b>361,345</b>

## Capital Improvement Program Highlights

The Seattle Department of Transportation (SDOT) is responsible for maintaining, upgrading, and monitoring the use of the City's system of streets, bridges, retaining walls, seawalls, bicycle and pedestrian facilities, and traffic control devices. SDOT's Capital Improvement Program (CIP) outlines the Department's plan for repairing, improving, and adding to this extensive infrastructure. The CIP is financed from a variety of revenue sources that include the City's General and Cumulative Reserve Subfunds, state gas tax revenues, state and federal grants, Public Works Trust Fund loans, partnerships with private organizations and other public agencies, and bond proceeds.

The 2006-2011 Proposed CIP includes such key projects as preliminary engineering for the replacement of the Magnolia Bridge; environmental, design, and permitting work for the replacement of the Alaskan Way Viaduct/Seawall; construction on the approaches to the Fremont Bridge and related improvements; City support of Sound Transit Projects; design and construction of the South Lake Union Streetcar; and continued major maintenance and paving of the City's arterial and non-arterial streets.

Capital appropriations for SDOT are embedded within the line of business appropriations displayed at the start of this chapter. These appropriations are funded by a variety of revenue sources, most of which are not separately appropriated. One example of a revenue source that is separately appropriated is the Cumulative Reserve Subfund, commonly referred to as the CRF. While these CRF funds (with the exception of funding for the Debt Service Program) are included in the line of business appropriations at the start of this chapter, they are appropriated for certain SDOT CIP programs (i.e. groupings of projects) as displayed in the first table below, titled "Capital Improvement Program Appropriation." A second table, titled "2006 Proposed SDOT Cumulative Reserve Fund Budget Control Level Structure", lists the specific projects included in each program.

The third table, titled "Capital Improvement Program Outlay" shows that portion of the various SDOT appropriations that represent the Department's CIP outlays. Consistent with RCW 35.32A.080, if any portion of these outlays remain unexpended or unencumbered at the close of the fiscal year, that portion shall be held available for the following year, except if abandoned by the City Council by ordinance. A detailed list of all programs and projects in SDOT's CIP can be found in the 2006-2011 Proposed Capital Improvement Program document.

### Capital Improvement Program Appropriation

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>Bridges &amp; Structures Program: SDT200</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	0	91,000
Cumulative Reserve Subfund - REET II Subaccount	1,762,000	958,000	2,385,000
<b>Subtotal</b>	<b>1,762,000</b>	<b>958,000</b>	<b>2,476,000</b>
<b>Debt Service Program - CRF: SDT600</b>			
Cumulative Reserve Subfund - REET II Subaccount	287,000	1,535,000	1,635,000
<b>Subtotal</b>	<b>287,000</b>	<b>1,535,000</b>	<b>1,635,000</b>

## Transportation

### Capital Improvement Program Highlights

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>Hazard Mitigation Program: SDT300</b>			
Cumulative Reserve Subfund - REET II Subaccount	600,000	600,000	1,100,000
<b>Subtotal</b>	<b>600,000</b>	<b>600,000</b>	<b>1,100,000</b>
<b>Pedestrian Improvements Program: SDT400</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	0	1,010,000
Cumulative Reserve Subfund - REET II Subaccount	1,666,000	560,000	2,756,000
Cumulative Reserve Subfund - Street Vacation Subaccount	619,000	28,000	19,000
<b>Subtotal</b>	<b>2,285,000</b>	<b>588,000</b>	<b>3,785,000</b>
<b>Street Repair and Improvements Program: SDT100</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	0	54,000
Cumulative Reserve Subfund - REET II Subaccount	6,740,000	4,226,000	7,572,000
Cumulative Reserve Subfund - Street Vacation Subaccount	54,000	54,000	0
<b>Subtotal</b>	<b>6,794,000</b>	<b>4,280,000</b>	<b>7,626,000</b>
<b>Traffic Flow Improvements &amp; Street Lighting Program: SDT500</b>			
Cumulative Reserve Subfund - REET II Subaccount	710,000	626,000	1,733,000
<b>Subtotal</b>	<b>710,000</b>	<b>626,000</b>	<b>1,733,000</b>
 <b>Total Capital Improvement Program Appropriation</b>	 <b>12,438,000</b>	 <b>8,587,000</b>	 <b>18,355,000</b>

# Transportation

## 2006 Proposed SDOT Cumulative Reserve Fund Budget Control Level Structure

Project #	Program and Budget Control Level - Project Detail	2005 Revised	2006 Endorsed	2006 Proposed
	<b>Bridges &amp; Structure Program (BCL: SDT200)</b>			
TC365800	Airport over Argo Rehabilitation	25	45	45
TC324900	Bridge Painting Program	528	541	1,141
TC365810	Bridge Seismic Retrofit Phase II	0	0	75
TC320060	Bridge Way North and Fremont Circulation	0	0	57
TC366530	East Duwamish Waterway Bridge - BRAC Grant Match	0	0	320
TC366170	North Queen Anne Drive Bridge Seismic Improvement	775	15	15
TC365890	Retaining Wall Repair and Replacement Program (Crew)	347	357	357
TC365190	Retaining Wall Replacement Program**	0	0	91
TC366590	Stairway Rehabilitation	0	0	375
TC366520	West Seattle Lower Bridge Repair	87	0	0
	<b>Subtotal - Bridges &amp; Structures Program (BCL: SDT200)</b>	<b>\$ 1,762</b>	<b>\$ 958</b>	<b>\$ 2,476</b>
	<b>Debt Service Program (BCL: SDT600)</b>			
TC320060	Alaskan Way Viaduct & Seawall (2005 Bond debt service)	142	431	376
TC320060	Alaskan Way Viaduct & Seawall (2006 Bond debt service)	0	0	161
TC320060	Bridge Way North & Fremont Circulation (debt service)	31	295	277
TC320060	Fremont Bridge Approaches (debt service)	42	127	113
TC365500	Mercer Corridor (debt service)	0	0	64
TC365020	SR-519 (debt service)	72	682	644
	<b>Subtotal - Debt Service Program (BCL: SDT600)</b>	<b>\$ 287</b>	<b>\$ 1,535</b>	<b>\$ 1,635</b>
	<b>Hazard Mitigation Program (BCL: SDT300)</b>			
TC365480	Hazard Mitigation Program - Areaways	200	200	200
TC365510	Hazard Mitigation Program - Landslide Mitigation	400	400	900
	<b>Subtotal - Hazard Mitigation Program (BCL: SDT300)</b>	<b>\$ 600</b>	<b>\$ 600</b>	<b>\$ 1,100</b>
	<b>Pedestrian Improvements Program (BCL: SDT400)</b>			
TC366230	5th Avenue NE Improvements--Northgate*	213	0	0
TC364830	Burke Gilman Trail Extension (8th-67th)*	379	10	1
TC364830	Burke Gilman Trail Extension (11th to Locks)	0	0	50
TC365690	Chief Sealth Trail	0	0	114
TC327000	Lake Union Ship Canal Trail - Open Space	0	0	468
TC365750	Mountains to Sound Greenway Trail*	27	18	18
TC366570	NE 100th St Sidewalk Development**	0	0	240
TC366550	Northgate South Lot Sidewalks**	0	0	270
TC365770	NSF/CRF Neighborhood Projects	1,241	227	1,122
TC323140	Pedestrian/Elderly Handicapped Accessibility	100	0	669
TC366480	Sidewalk Development Annual Program**	0	0	500
TC365120	Sidewalk Safety Repair (formerly Sidewalk Repair)	325	333	333
	<b>Subtotal - Pedestrian Improvements Program (BCL: SDT400)</b>	<b>\$ 2,285</b>	<b>\$ 588</b>	<b>\$ 3,785</b>
	<b>Street Repair and Improvements Program (BCL: SDT100)</b>			
TC366460	3rd Ave NE Street Extension	500	0	0
TC365440	Arterial Asphalt and Concrete Program--Paving	4,141	2,157	5,174
TC365940	Arterial Major Maintenance--Paving	969	993	993
TC366380	Greenwood Avenue North	0	207	184
TC365380	Lake City Way NE Multimodal	40	20	20
TC365500	Mercer Corridor	361	0	0

# Transportation

## 2006 Proposed SDOT Cumulative Reserve Fund Budget Control Level Structure (cont.)

Project #	Program and Budget Control Level	2005 Revised	2006 Endorsed	2006 Proposed
TC323920	Non-Arterial Asphalt Street Resurfacing--Paving	263	274	274
TC323160	Non-Arterial Concrete Rehabilitation--Paving	250	261	261
TC366000	South Jackson Street	216	314	314
TC364800	Spokane Street Viaduct	0	0	352
TC365880	SR 520 Project**	54	54	54
	<b>Subtotal - Street Repair and Improvements Program (BCL: SDT100)</b>	<b>\$ 6,794</b>	<b>\$ 4,280</b>	<b>\$ 7,626</b>
	<b>Traffic Flow Improvements &amp; Street Lighting Program (BCL: SDT500)</b>			
TC366580	3rd Avenue NE Signalization	0	0	442
TC366540	Bike and Pedestrian Improvements in SLU	0	0	360
TC322290	Bike Spot Safety	0	335	335
TC365700	Duwamish ITS	10	91	91
TC365870	Intelligent Transportation Systems (ITS) Plan	0	0	75
TC323610	New Traffic Signals	500	0	230
TC323140	Pedestrian Lighting Program	200	200	200
	<b>Subtotal - Traffic Flow Improvements &amp; Street Lighting Program (BCL: SDT500)</b>	<b>\$ 710</b>	<b>\$ 626</b>	<b>\$ 1,733</b>
	<b>CRF Total</b>	<b>\$ 12,438</b>	<b>\$ 8,587</b>	<b>\$ 18,355</b>

NOTE: All dollars are REET II unless otherwise noted

\* *Street Vacation dollars*

\*\* *REET I dollars*

## Transportation

### Transportation Fund

#### Capital Improvement Program Outlay

<b>Program</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Bridges & Structures Program	1,445,000	1,381,000	2,351,000
Capital Projects	73,830,000	56,508,000	54,234,000
Policy, Planning and Major Projects	34,556,000	5,875,000	20,467,000
Street Maintenance	2,638,000	2,261,000	2,761,000
Traffic Management	10,403,000	7,484,000	9,320,000
<b>Subtotal</b>	<b>122,872,000</b>	<b>73,509,000</b>	<b>89,133,000</b>
 <b>Total Capital Improvement Program Outlay</b>	 <b>122,872,000</b>	 <b>73,509,000</b>	 <b>89,133,000</b>

# **Cable Television Franchise Subfund**

## **Department Description**

The City of Seattle entered into cable franchise agreements beginning in 1996 that included a new franchise fee as compensation for cable television providers locating in the public right-of-way. The Cable Television Franchise Subfund (created by Ordinance 118196) shows the anticipated revenues from the franchise fee and related expenditures in the Department of Information Technology (DOIT). Resolution 30379 establishes usage policies for the Fund, defined as funding for the Office of Cable Communications, including administration of the Cable Customer Bill of Rights and the Public, Education, and Government Access costs the City is obligated to fund under the terms of its cable franchise agreements; support for the City's government access TV channel(s), including both operations and capital equipment; programs and projects promoting citizen technology literacy and access, including related research, analysis and evaluation; and use of innovative and interactive technology, including the Internet and TV, to provide means for citizens to access City services.

## **Proposed Policy and Program Changes**

In the 2006 Proposed Budget, \$60,000 in funding is restored to the Bill Wright Technology Matching Fund. This fund was established in 1997 and provides grants to community-based organizations to help fund a wide range of citizen-driven information technology literacy and access projects. Community organizations match the City's contribution with volunteer labor, cash and donated goods and services.

The 2006 Proposed Budget also appropriates the estimated remaining balance in the Community Television Account within the Cable Television Subfund, originally established with grant funds from cable television providers. The remainder of this grant will be used to contract with the Seattle Community Access Network (SCAN) to support continued public access television programming.

## Cable TV

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Cable Fee Support to Information Technology Fund Budget Control Level</b>					
Cable Communications		1,100,735	1,242,162	520,075	784,075
Community Technology		479,892	768,968	670,466	730,466
Technology Infrastructure		0	211,613	211,613	211,613
TV Seattle/Democracy Portal		1,542,636	1,904,236	1,773,958	1,773,958
Web Site Support		79,464	829,867	680,030	680,030
<b>Cable Fee Support to Information Technology Fund Budget Control Level</b>	<b>D160B</b>	<b>3,202,727</b>	<b>4,956,846</b>	<b>3,856,142</b>	<b>4,180,142</b>
<b>Cable Fee Support to Library Fund Budget Control Level</b>	<b>D160B-TBD</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Department Total</b>		<b>3,252,727</b>	<b>5,006,846</b>	<b>3,906,142</b>	<b>4,230,142</b>
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Other		3,252,727	5,006,846	3,906,142	4,230,142
<b>Department Total</b>		<b>3,252,727</b>	<b>5,006,846</b>	<b>3,906,142</b>	<b>4,230,142</b>



## Cable TV

### 2006 Estimated Revenues for the Cable Television Franchise Subfund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
421911	Franchise Fee Revenues	2,484,775	3,846,597	3,923,529	4,115,988
461110	Interest	31,833	0	0	0
469990	Deferred Revenue	600,000	500,000	0	0
<b>Total Revenues</b>		<b>3,116,608</b>	<b>4,346,597</b>	<b>3,923,529</b>	<b>4,115,988</b>
379100	Use of (Contribution to) Fund Balance	136,119	660,249	(17,387)	114,154
<b>Total Resources</b>		<b>3,252,727</b>	<b>5,006,846</b>	<b>3,906,142</b>	<b>4,230,142</b>

## Cable TV

### Cable Television Franchise Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>1,601,497</b>	<b>1,503,549</b>	<b>1,465,378</b>	<b>993,814</b>	<b>993,814</b>
Plus: Actual and Estimated Revenue	3,116,608	4,346,597	4,535,282	3,923,529	4,115,988
Less: Actual and Budgeted Expenditures	3,252,727	5,006,846	5,006,846	3,906,142	4,230,142
<b>Ending Fund Balance</b>	<b>1,465,378</b>	<b>843,300</b>	<b>993,814</b>	<b>1,011,201</b>	<b>879,660</b>
Reserves Against Fund Balance	487,909	701,684	751,027	635,921	634,521
<b>Total Reserves</b>	<b>487,909</b>	<b>701,684</b>	<b>751,027</b>	<b>635,921</b>	<b>634,521</b>
<b>Ending Unreserved Fund Balance</b>	<b>977,469</b>	<b>141,616</b>	<b>242,787</b>	<b>375,280</b>	<b>245,139</b>

# Office of City Auditor

## Susan Cohen, City Auditor

### Contact Information

Department Information Line: (206) 233-3801

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/audit/>

### Department Description

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

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

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

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

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

### Proposed Policy and Program Changes

There are no substantive changes from the 2006 Endorsed Budget.

## City Auditor

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Office of City Auditor Budget Control Level	VG000	1,044,038	1,015,714	1,043,050	1,047,845
<b>Department Total</b>		<b>1,044,038</b>	<b>1,015,714</b>	<b>1,043,050</b>	<b>1,047,845</b>
<b>Department Full-time Equivalents Total*</b>		<b>11.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	1,044,038	1,015,714	1,043,050	1,047,845
<b>Department Total</b>	<b>1,044,038</b>	<b>1,015,714</b>	<b>1,043,050</b>	<b>1,047,845</b>

## Office of City Auditor Budget Control Level

### Purpose Statement

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

### Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$5,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of City Auditor	1,044,038	1,015,714	1,043,050	1,047,845
Full-time Equivalents Total*	11.00	9.00	9.00	9.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Seattle Office for Civil Rights

## Germaine Covington, Director

### Contact Information

Department Information Line: (206) 684-4500, TTY: (206) 684-0332

City of Seattle General Information: (206) 684-2489 TTY: (206) 684-4503

On the Web at: <http://www.seattle.gov/civilrights/>

### Department Description

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

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

SOCR also develops anti-discrimination programs and policies, and enhances awareness through free education and outreach to businesses, community groups, and the general public. In 2004, the Office started work on the Mayor's Race and Social Justice Initiative (RSJI), an initiative designed to transform workplace policies, practices and procedures in order to mitigate the impact of race on the delivery of City services. The Office works closely with immigrants, people of color, women, sexual minorities, and people with disabilities and their advocates to inform them of their rights under the law. The Office publishes a wide array of printed materials, many translated into 10 different languages.

SOCR keeps civil rights issues before the public through articles in the local media, sponsorship of events such as Seattle Human Rights Day, and coordination of anti-racism projects such as "CityTalks!/CityActs! About Race." As part of a broad race and social justice movement, SOCR challenges Seattle to eliminate discrimination in all its forms. SOCR staffs three volunteer commissions, the Human Rights, Women's, and Sexual Minorities Commissions, that advise the Mayor and City Council on relevant issues.

### Proposed Policy and Program Changes

The 2006 Proposed Budget increases funding for the Race and Social Justice Initiative.

## Civil Rights

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Civil Rights Budget Control Level	X1R00	1,793,527	1,729,302	1,742,757	1,821,272
<b>Department Total</b>		<b>1,793,527</b>	<b>1,729,302</b>	<b>1,742,757</b>	<b>1,821,272</b>
<b>Department Full-time Equivalents Total*</b>		<b>21.50</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	1,793,527	1,729,302	1,742,757	1,821,272
<b>Department Total</b>	<b>1,793,527</b>	<b>1,729,302</b>	<b>1,742,757</b>	<b>1,821,272</b>



## Civil Rights Budget Control Level

### Purpose Statement

The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, and contracting in the City of Seattle through enforcement, and policy and outreach activities. The Office seeks to encourage and promote equal access and opportunity, diverse participation, and social and economic equity.

### Summary

Increase General Subfund by \$75,000 for further implementation of the Race and Social Justice initiative. This includes training for City managers and other City staff on the impact of racism and multiculturalism on our workforce and community, and assessing City policies, practices, programs and services to identify and reform those that cause or sustain institutionalized racism.

Citywide adjustments to labor costs increase the budget by about \$4,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$79,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Civil Rights	1,793,527	1,729,302	1,742,757	1,821,272
Full-time Equivalents Total*	21.50	22.50	22.50	22.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# **Civil Service Commission**

## **Ellis H. Casson, Chair of the Commission**

### **Contact Information**

Department Information Line: (206) 386-1301

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/csc>

### **Department Description**

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

### **Proposed Policy and Program Changes**

There are no substantive changes from the 2006 Endorsed Budget.

## Civil Service

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Civil Service Commission Budget Control Level	V1C00	153,894	162,993	167,434	168,173
<b>Department Total</b>		<b>153,894</b>	<b>162,993</b>	<b>167,434</b>	<b>168,173</b>
<b>Department Full-time Equivalents Total*</b>		<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	153,894	162,993	167,434	168,173
<b>Department Total</b>	<b>153,894</b>	<b>162,993</b>	<b>167,434</b>	<b>168,173</b>

**Civil Service Commission Budget Control Level****Purpose Statement**

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

**Summary**

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by approximately \$700.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Civil Service Commission	153,894	162,993	167,434	168,173
Full-time Equivalents Total*	1.60	1.60	1.60	1.60

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# **Employees' Retirement System**

## **Norman Ruggles, Executive Director**

### **Contact Information**

Department Information Line: (206) 386-1293

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/retirement/>

### **Department Description**

The Retirement System has two major functions: administration of retirement benefits and management of the assets of the Retirement Fund. Employee and employer contributions, as well as investment earnings, provide funding for the System. Approximately 10,222 active employee members and 4,927 retired employee members participate in the plan. The provisions of the plan are set forth in Chapter 4.36 of the Seattle Municipal Code. The plan is a "defined benefit plan," which means an employee's salary, years of service, and age at the time of retirement are used to determine the amount of retirement benefits. Retirees are given a choice of several payment options. The Retirement System is led by a seven-member Board of Administration, and an Executive Director appointed by the Board.

### **Proposed Policy and Program Changes**

There are no substantive changes from the 2006 Endorsed Budget.

## Employees' Retirement

	Summit	2004	2005	2006	2006
	Code	Actuals	Adopted	Endorsed	Proposed
<b>Appropriations</b>					
Employees' Retirement Budget Control Level	R1E00	4,973,123	6,955,639	7,506,574	7,508,778
<b>Department Total</b>		4,973,123	6,955,639	7,506,574	7,508,778
<b>Department Full-time Equivalents Total*</b>		13.50	12.50	12.50	12.50
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
		2004	2005	2006	2006
<b>Resources</b>		Actuals	Adopted	Endorsed	Proposed
Other		4,973,123	6,955,639	7,506,574	7,508,778
<b>Department Total</b>		4,973,123	6,955,639	7,506,574	7,508,778



# Employees' Retirement

## Employees' Retirement Budget Control Level

### Purpose Statement

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

### Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$2,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Employees' Retirement	4,973,123	6,955,639	7,506,574	7,508,778
Full-time Equivalents Total*	13.50	12.50	12.50	12.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Ethics and Elections Commission

## Wayne Barnett, Executive Director

### Contact Information

Department Information Line: (206) 684-8500

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/ethics/>

### Department Description

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

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

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

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

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

SEEC produces voters' pamphlets for City elections and ballot measures. It makes these pamphlets available in several languages and produces both an audio version and, with King County, a video version. With support of cable franchise fee revenue, SEEC continues to produce the video version of the voters' guide.

### Proposed Policy and Program Changes

There are no substantive changes from the 2006 Endorsed Budget.

## Ethics & Elections

	Summit	2004	2005	2006	2006
	Code	Actuals	Adopted	Endorsed	Proposed
<b>Appropriations</b>					
Ethics and Elections Budget	V1T00	439,221	547,012	560,682	563,242
Control Level					
<b>Department Total</b>		<b>439,221</b>	<b>547,012</b>	<b>560,682</b>	<b>563,242</b>
<b>Department Full-time Equivalents Total*</b>		<b>5.20</b>	<b>5.20</b>	<b>5.20</b>	<b>5.20</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
<b>Resources</b>				
General Subfund	439,221	547,012	560,682	563,242
<b>Department Total</b>	<b>439,221</b>	<b>547,012</b>	<b>560,682</b>	<b>563,242</b>

## Ethics and Elections Budget Control Level

### **Purpose Statement**

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

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$3,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Ethics and Elections	439,221	547,012	560,682	563,242
Full-time Equivalents Total*	5.20	5.20	5.20	5.20

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Department of Executive Administration

## Ken Nakatsu, Director

### Contact Information

Department Information Line: (206) 684-0987

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/executiveadministration/>

### Department Description

The Department of Executive Administration (DEA) provides a variety of services to City departments and the public, including Citywide operational responsibilities for accounting, payroll, licensing, revenue collection and processing, animal services, weights and measures, treasury activities, purchasing, construction and consultant contracting, risk management, and the City's financial management and personnel data systems.

### Proposed Policy and Program Changes

DEA will coordinate with Seattle Public Utilities (SPU) to launch a Customer Service Center adjacent to the City Hall lobby by May 2006. The 2006 Proposed Budget provides 2.0 FTE for DEA's staffing of business licensing and cashiering services at the new City Hall Customer Service Center.

In order to increase recovery of delinquent or unreported business and occupation taxes, and to prepare to implement changes in state laws governing the City's ability to tax firms based in Seattle that do a portion of their business outside the City, the 2006 Proposed Budget augments tax auditing and enforcement staff. The ongoing cost increase is expected to be recovered in future years through increased revenue, once the new staff is fully trained. In addition, the 2006 Proposed Budget recognizes the addition of staff to enable DEA to administer licensing of burglar and fire alarm system monitoring companies, as authorized by Ordinance 121883. The position is supported by General Fund revenue from the licensing fees.

Based on the success of a 2005 pilot project, the 2006 Proposed Budget provides dedicated staff to increase pet license compliance. In addition, staffing for enforcement of off-leash restrictions in City parks is restored to pre-2003 levels. The 2006 Proposed Budget also augments staffing at the Seattle Animal Shelter to improve customer services, and to enable the facility to open to the public seven days a week, rather than the current six days a week.

## Executive Administration

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Business Technology Budget Control Level	C8400	9,712,396	8,839,493	8,995,438	9,020,571
Contracting Budget Control Level	C8700	3,350,503	3,023,918	3,050,451	3,058,913
Executive Management Budget Control Level	C8100	1,934,927	2,099,674	2,153,591	2,159,164
Financial Services Budget Control Level	C8200	6,869,396	7,300,760	7,501,069	7,585,308
Revenue and Consumer Affairs Budget Control Level	C8500	3,732,524	3,971,450	4,092,734	4,617,342
Seattle Animal Shelter Budget Control Level	C8600	2,512,159	2,583,537	2,664,692	3,079,862
<b>Department Total</b>		<b>28,111,905</b>	<b>27,818,832</b>	<b>28,457,975</b>	<b>29,521,160</b>
<b>Department Full-time Equivalents Total*</b>		<b>238.95</b>	<b>232.95</b>	<b>232.95</b>	<b>247.00</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	28,111,905	27,818,832	28,457,975	29,521,160
<b>Department Total</b>	<b>28,111,905</b>	<b>27,818,832</b>	<b>28,457,975</b>	<b>29,521,160</b>



### **Business Technology Budget Control Level**

#### **Purpose Statement**

The purpose of the Business Technology Budget Control Level is to plan, strategize, develop, implement, and maintain business technologies to support the City's business activities.

#### **Summary**

Add \$11,000 for data processing costs associated new positions in the Revenue and Consumer Affairs, Seattle Animal Shelter, and Financial Services Budget Control Levels. Transfer out \$10,000 to the Revenue and Consumer Affairs Budget Control Level to correct a minor discrepancy in the labor budget.

Citywide adjustments to labor costs increase the budget by \$24,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$25,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Business Technology	9,712,396	8,839,493	8,995,438	9,020,571
Full-time Equivalents Total*	44.00	44.00	44.00	44.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Contracting Budget Control Level

### Purpose Statement

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

### Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$8,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Contracting	3,350,503	3,023,918	3,050,451	3,058,913
Full-time Equivalents Total*	31.00	29.00	29.00	29.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Executive Administration

## Executive Management Budget Control Level

### Purpose Statement

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

### Summary

There are no substantive changes from the 2006 Endorsed Budget, although an Administrative Specialist III position is increased by 0.05 FTE, from 0.95 FTE to 1.0 FTE at no net increase in cost. Citywide adjustments to labor costs increase the budget by \$6,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Executive Management	1,934,927	2,099,674	2,153,591	2,159,164
Full-time Equivalents Total*	16.95	15.95	15.95	16.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Financial Services Budget Control Level

### Purpose Statement

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

### Summary

Add \$72,000 and 1.0 FTE Treasury Cashier to help staff the planned City Hall Customer Service Center. Funding includes staffing costs and database connectivity costs to make the site accessible to various information technology applications used to provide licensing and cashiering services, and assumes that the Customer Service Center will be open for eight months in 2006.

Citywide adjustments to labor costs increase the budget by \$13,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$84,000.

<b>Expenditures/FTE</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Financial Services	6,869,396	7,300,760	7,501,069	7,585,308
Full-time Equivalents Total*	72.50	69.50	69.50	70.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Revenue and Consumer Affairs Budget Control Level

### Purpose Statement

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

### Summary

Augment tax auditing and enforcement staff to increase recovery of delinquent or unreported business and occupation taxes, and to prepare to implement changes in State laws governing the City's ability to tax firms based in Seattle that do a portion of their business outside the city. Add 2.0 FTE Tax Auditors, 1.0 FTE License and Standards Inspector, and 1.0 FTE Administrative Specialist II, and provide funding for the services of an 0.5 FTE Assistant City Attorney in the Law Department dedicated to tax delinquency cases, at a total cost of \$384,000, including \$38,000 for travel and supplies. The ongoing cost increase in future years is expected to be recovered through increased revenue once the new staff is fully trained.

Add \$42,000 and 1.0 FTE Administrative Specialist II to help support the planned City Hall Customer Service Center. Funding assumes that the Customer Service Center will be open for eight months in 2006.

Add \$77,000 and 1.0 FTE License and Standards Inspector to enable the Revenue and Consumer Affairs Program to issue annual regulatory licenses to burglar and fire alarm system monitoring companies and to collect the associated regulatory license fees. The budget authority for this position was approved by Ordinance 121883 on August 8, 2005.

Transfer in \$10,000 from the Business Technology Budget Control Level to correct a minor discrepancy in the labor budget. Add \$2,000 related to a Citywide salary adjustment for Paralegals.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$525,000.

Expenditures/FTE	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Revenue and Consumer Affairs	3,732,524	3,971,450	4,092,734	4,617,342
Full-time Equivalents Total*	43.50	43.50	43.50	49.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Seattle Animal Shelter Budget Control Level

### Purpose Statement

The purpose of the Seattle Animal Shelter Budget Control Level is to provide enforcement, animal care, and spay/neuter services in Seattle to control pet overpopulation and maintain public safety.

### Summary

Based on the success of a 2005 pilot project, provide dedicated staff to increase pet license compliance. Add 1.0 FTE Animal Control Officer II and 1.0 FTE Accounting Technician I, at a cost of \$116,000. This change is expected to result in approximately \$225,000 in ongoing General Fund pet license revenue.

Restore 2.0 FTE Animal Control Officer II positions that were abrogated in 2003 in order to return to full enforcement of off-leash restrictions in City parks, at a cost of \$128,000. The restored enforcement is expected to result in approximately \$30,000 in annual citation revenue to the General Fund.

Add 2.0 FTE Animal Control Officer I positions and 1.0 FTE Administrative Specialist I position to improve customer service at the Seattle Animal Shelter, and enable the facility to open to the public seven days a week, rather than the current six days a week. This change results in \$168,000 in increased costs, expected to result in approximately \$40,000 in increased annual pet license and adoption revenue to the General Fund.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$415,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Animal Shelter	2,512,159	2,583,537	2,664,692	3,079,862
Full-time Equivalents Total*	31.00	31.00	31.00	38.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Department of Finance

## **Dwight Dively, Director**

### **Contact Information**

Department Information Line: (206) 233-0031

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/financedepartment/>

### **Department Description**

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

### **Proposed Policy and Program Changes**

The Department of Finance's 2006 Proposed Budget includes some additional funding for budget development work and miscellaneous technical adjustments. There are no other substantive changes from the 2006 Endorsed Budget.

## Finance

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Finance Budget Control Level	CF000	3,495,772	3,774,615	3,885,919	3,973,383
<b>Department Total</b>		<b>3,495,772</b>	<b>3,774,615</b>	<b>3,885,919</b>	<b>3,973,383</b>
<b>Department Full-time Equivalents Total*</b>		<b>34.00</b>	<b>35.50</b>	<b>35.50</b>	<b>35.50</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	3,495,772	3,774,615	3,885,919	3,973,383
<b>Department Total</b>	<b>3,495,772</b>	<b>3,774,615</b>	<b>3,885,919</b>	<b>3,973,383</b>



## Finance Budget Control Level

### Purpose Statement

The purpose of the Finance Budget Control Level is to develop and monitor the budget, issue and manage debt, establish financial policies and plans, and implement overall financial controls for the City. The department also oversees policy on City taxes, investments, accounting and related activities.

### Summary

Add \$50,000 for transportation budget development work and \$23,000 for technical salary adjustments in 2006. There are no other substantive changes from the 2006 Endorsed Budget.

Citywide adjustments to labor costs increase the budget by \$14,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$87,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Finance	3,495,772	3,774,615	3,885,919	3,973,383
Full-time Equivalents Total*	34.00	35.50	35.50	35.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Finance General

## Dwight Dively, Director

### Department Description

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

### Proposed Policy and Program Changes

A number of new adjustments have been added to the Reserves BCL for the 2006 Proposed Budget. These include amounts for LID Assessments on City Property, Mayor's Youth Council, Support to King County for Waterfront Trolley Maintenance Base, as well as reserves for Center City Access, Community Court-Related Services, enterpriseSeattle, Georgetown City Hall, and Hand-Held Ticketing Device Purchases.

**Appropriation to General Fund Subfunds and Special Funds Budget Control Level**

**Purpose Statement**

The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Arts Account - Admissions Tax for Art Programs	0	0	0	1,020,000
Cumulative Reserve Subfund - Capital Projects Account	0	0	0	677,800
Emergency Subfund	1,479,757	1,001,000	1,300,000	2,962,000
General Bond Interest/Redemption Fund	29,223,479	30,059,002	35,235,069	32,677,000
Insurance	3,711,931	3,915,691	3,962,679	3,822,679
Judgment/Claims Subfund	801,024	934,961	934,961	484,961
Seattle Center Fund - Admissions Tax for Key Arena	1,306,604	1,169,589	1,198,872	1,348,872
<b>Total</b>	<b>36,522,795</b>	<b>37,080,243</b>	<b>42,631,581</b>	<b>42,993,312</b>

## Contingent Support to Operating Funds Budget Control Level

### Purpose Statement

The purpose of the Contingent Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to line departments contingent upon the performance of certain City revenues. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.

Enactment of the budget ordinance authorizes the Director of Finance to transfer General Subfund resources up to the amounts described in the following programs to the destination funds, subfunds, or accounts as described, but only if and to the extent the conditions stated for each such transfer are met.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Contingent Support to Arts Account	0	0	0	150,000
Contingent Support to Park and Recreation Fund	0	0	0	500,000
Contingent Support to Seattle Center/Key Arena	0	0	0	750,000
Contingent Support to Solid Waste Fund	0	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>

**Reserves Budget Control Level**

**Purpose Statement**

The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department or for which there is some Council and/or Mayor desire for additional budget oversight. Resources allocated to each program within this Budget Control Level are intended to support that program.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Asset Preservation	0	1,660,000	0	0
CASA Latina	0	0	250,000	0
City Light Refund	0	9,931,372	0	0
Dues/Memberships	13,000	13,000	13,156	13,156
Election Expense	736,492	450,000	850,000	900,000
Get Engaged: City Boards and Commissions	29,980	30,000	30,000	30,000
Health Care Reserve	261,720	311,000	311,000	521,080
Hygiene Center and Fire Facilities Contingency	0	900,000	0	0
Internal Investigations Auditor	41,667	41,818	42,320	42,320
Legal Advertisements	220,273	80,000	80,000	120,000
Libraries for All Reserve	33,150	661,105	2,680,624	1,653,322
LID Assessments on City Property	0	0	0	864,041
Mayor's Youth Council	0	0	0	33,000
Muckleshoot Tribe Payment	558,000	529,000	0	0
Pacific Science Center Lease Reserve	120,000	120,000	120,000	120,000
Parks New Facilities Reserve	0	184,819	899,586	333,231
Puget Sound Air Pollution Control Agency	293,925	300,000	300,000	314,000
Reserve for Aquarium Closure	0	700,000	0	0
Reserve for Center City Access	0	0	0	500,000
Reserve for Community Court-Related Services	0	0	0	100,000
Reserve for enterpriseSeattle	0	0	0	75,000
Reserve for Fire Hydrants	0	3,844,000	3,774,000	3,774,000
Reserve for Georgetown City Hall	0	0	0	695,000
Reserve for Hand-Held Ticketing Device Purchases	0	0	0	1,225,000
Reserve for Public Toilets	0	690,000	711,000	711,000
Reserve for Summit Upgrade	0	4,100,000	0	0

## Finance General

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Sound Transit Local Contribution - Sales Tax Offset	173,900	1,629,450	1,500,250	1,886,150
State Examiner	632,752	600,000	600,000	600,000
Street Lighting	12,266,682	6,420,000	7,320,000	7,320,000
Support to King County for Waterfront Trolley Maintenance Base	0	0	0	1,000,000
Voter Registration	687,118	550,000	550,000	600,000
<b>Total</b>	<b>16,068,659</b>	<b>33,745,564</b>	<b>20,031,936</b>	<b>23,430,300</b>

**Support to Operating Funds Budget Control Level**

**Purpose Statement**

The purpose of the Support to Operating Funds Budget Control Level is to appropriate General Subfund resources to support the operating costs of line departments that have their own operating fund. These appropriations are implemented as operating transfers to the funds or subfunds they support.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Engineering Services Fund	1,003,264	966,484	993,625	993,625
Firemen's Pension Fund	16,328,569	16,206,112	16,979,902	16,422,754
Fleets and Facilities Fund	2,036,071	2,294,584	2,479,871	2,619,839
Human Services Operating Fund	23,541,352	34,634,351	34,897,170	38,044,315
Information Technology Fund	2,763,801	2,413,300	2,457,205	3,264,291
Library Fund	34,980,372	36,447,415	37,014,669	37,897,672
Low Income Housing Fund	0	0	0	2,425,000
Neighborhood Matching Subfund	3,168,429	3,197,119	3,267,716	3,270,911
Park and Recreation Fund	33,693,368	33,174,017	34,457,147	36,123,354
Planning and Development Fund	9,583,466	8,251,052	7,847,743	8,913,509
Police Relief and Pension Fund	15,677,780	15,344,538	16,081,894	15,806,895
Seattle Center Fund	8,631,663	8,849,186	10,378,845	10,614,903
Solid Waste Fund	1,292,985	1,204,653	1,221,243	1,383,910
Transportation Fund	36,463,581	32,955,947	36,944,841	39,159,956
<b>Total</b>	<b>189,164,701</b>	<b>195,938,758</b>	<b>205,021,871</b>	<b>216,940,934</b>



# **Fleets and Facilities Department**

## **Brenda Bauer, Director**

### **Contact Information**

Department Information Line: (206) 684-0484

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/fleetsfacilities/>

### **Department Description**

The Fleets & Facilities Department was created on January 1, 2001, as part of a reorganization of City government. The Fleets & Facilities Department has four major operating functions: Real Estate Services; Capital Programs; Facilities Operations; and Fleet Services.

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

The Capital Programs division oversees the design, construction, commissioning, and initial departmental occupancy of many City facilities. Staff plan and coordinate office remodeling projects and space changes. Staff from this division also work with the consultants who manage the Civic Center redevelopment program and are responsible for the implementation of portions of the Fire Facilities and Emergency Response Levy program.

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

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

### **Proposed Policy and Program Changes**

The Fleets and Facilities Department's 2006 Proposed Budget reflects a number of changes. The Vehicle Fueling program's annual budget increased by \$1.3 million in expenditure authority to purchase fuel for resale in response to significant increases in fuel costs since the development of the 2006 Endorsed Budget, including the passage of the state's new biennial transportation funding bill which imposed additional fuel taxes. Fuel prices will need to be closely monitored in 2006 as further increases are possible.

The Facility Operations program's annual budget also increased to provide maintenance services for the Joint Training Facility. Funding from the General Subfund is provided to cover operating costs related to the Emergency Winter Shelter and Events Management for Civic Center buildings and spaces. The Events Management function will provide event scheduling and janitorial support to the new Civic Center. The Emergency Winter Shelter provides overnight shelter, contracted security services, and janitorial support for approximately 60 nights per year during the coldest and most inclement weather.

## Fleets & Facilities

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Administration Budget Control Level</b>	<b>A1000</b>	<b>3,105,031</b>	<b>3,047,904</b>	<b>3,136,379</b>	<b>3,187,666</b>
<b>Facility Operations Budget Control Level</b>	<b>A3000</b>	<b>27,862,099</b>	<b>39,002,330</b>	<b>36,759,155</b>	<b>37,254,573</b>
<b>Fleet Services Budget Control Level</b>					
Vehicle Fueling		4,270,520	3,810,278	3,954,088	5,243,402
Vehicle Leasing		11,818,859	13,666,377	13,669,177	13,222,250
Vehicle Maintenance		14,294,543	14,399,877	14,745,962	15,219,543
<b>Fleet Services Budget Control Level</b>	<b>A2000</b>	<b>30,383,923</b>	<b>31,876,532</b>	<b>32,369,227</b>	<b>33,685,195</b>
<b>Technical Services Budget Control Level</b>					
Capital Programs		2,553,038	2,296,813	2,349,259	2,271,968
City Design, Print, and Copy		2,484,036	0	0	0
Real Estate Services		1,390,182	1,821,854	1,862,683	1,870,571
<b>Technical Services Budget Control Level</b>	<b>A3100</b>	<b>6,427,256</b>	<b>4,118,667</b>	<b>4,211,942</b>	<b>4,142,539</b>
<b>Department Total</b>		<b>67,778,309</b>	<b>78,045,433</b>	<b>76,476,703</b>	<b>78,269,973</b>
<b>Department Full-time Equivalents Total*</b>		<b>321.50</b>	<b>294.50</b>	<b>294.50</b>	<b>298.50</b>
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund		2,036,071	2,294,584	2,479,871	2,619,839
Other		65,742,238	75,750,849	73,996,832	75,650,134
<b>Department Total</b>		<b>67,778,309</b>	<b>78,045,433</b>	<b>76,476,703</b>	<b>78,269,973</b>

## Administration Budget Control Level

### Purpose Statement

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

### Summary

Add \$92,000 to reflect the transfer of budget authority for an Executive Assistant from Facility Services to the Director's office. The pocket is reclassified as Strategic Advisor 2.

Reduce the budget by \$52,000 to reflect the transfer of budget authority for an Administrative Specialist II from Support Services to Facility Services.

Citywide adjustments to labor costs increase the budget by \$11,000 for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$51,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration	3,105,031	3,047,904	3,136,379	3,187,666
Full-time Equivalents Total*	31.50	31.00	31.00	31.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## **Facility Operations Budget Control Level**

### **Purpose Statement**

The purpose of the Facility Operations Budget Control Level is to manage municipal property used by City staff and/or furnished by the City of Seattle; provide cost-effective maintenance, operations, inspections, and repair of City-owned facilities; provide a clean, safe, and environmentally sound work environment for all City employees working in buildings and offices managed and maintained by the Fleets and Facilities Department; manage City-owned parking facilities providing short-term and long-term parking for the public and employee populations housed in City-owned buildings; and provide centralized support services facilities, warehousing, and mail services to ensure the City's investments and internal services are optimally utilized by departments and City residents.

### **Summary**

Add 0.5 FTE Senior Events Booking Representative position and increase the budget by \$51,000 to provide support for events management for Civic Center spaces.

Add 1.0 FTE Laborer position and increase the budget by \$52,000 to provide support and temporary labor for events management for Civic Center spaces.

Add 1.0 Building Operating Engineer position and increase the budget by \$72,000 to provide maintenance for the Joint Training Facility.

Add 0.5 Carpenter position and increase the budget by \$39,000 to provide maintenance for the Joint Training Facility.

Increase the budget by \$169,000 to reflect costs for contracted and other services to provide maintenance for the Joint Training Facility.

Increase the budget by \$15,000 to reflect temporary electrician costs for maintenance of the Joint Training Facility.

Increase the budget by \$30,000 to reflect additional operating costs related to approximately 60 nights per year of janitorial services and contracted security services for the Emergency Winter Shelter.

Increase the budget by \$85,000 from the transfer of funding authority for an Information Technology Systems Analyst from the Capital Programs budget.

Increase the budget by \$52,000 from the transfer of funding authority for an Executive Assistant from the Facility Services budget to the Administration budget.

Decrease the budget by \$92,000 from the transfer of funding authority for an Executive Assistant from the Facility Services budget to the Administration budget.

Citywide adjustments to labor costs increase the budget by \$23,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$495,000.

## Fleets & Facilities

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Facility Operations	27,862,099	39,002,330	36,759,155	37,254,573
Full-time Equivalents Total*	91.00	92.00	92.00	95.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Fleet Services Budget Control Level

#### Purpose Statement

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

Program Expenditures	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Vehicle Fueling	4,270,520	3,810,278	3,954,088	5,243,402
Vehicle Leasing	11,818,859	13,666,377	13,669,177	13,222,250
Vehicle Maintenance	14,294,543	14,399,877	14,745,962	15,219,543
<b>Total</b>	<b>30,383,923</b>	<b>31,876,532</b>	<b>32,369,227</b>	<b>33,685,195</b>
Full-time Equivalents Total *	143.00	141.00	141.00	141.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

### Fleet Services: Vehicle Fueling

#### Purpose Statement

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

#### Program Summary

Increase the budget by \$1.29 million in expenditure authority for purchasing fuel for resale due to higher gas prices.

Citywide adjustments to labor costs result in minor budget changes, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$1.29 million.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Vehicle Fueling	4,270,520	3,810,278	3,954,088	5,243,402
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Fleet Services: Vehicle Leasing

### Purpose Statement

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

### Program Summary

Technical adjustments transfer \$450,000 from this program to the Vehicle Maintenance program, to reflect a fleets billing methodology change for Seattle Public Utilities' light fleet.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$447,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Vehicle Leasing	11,818,859	13,666,377	13,669,177	13,222,250
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Fleet Services: Vehicle Maintenance

### Purpose Statement

The purpose of the Vehicle Maintenance program is to provide vehicle and equipment outfitting, preventive maintenance, repairs, parts delivery, and related services in a safe, rapid, and prioritized manner for City departments and other local government agencies to enable the safe and effective completion of their various missions.

### Program Summary

Technical adjustments transfer in \$450,000 from the Vehicle Leasing program, to reflect a fleets billing methodology change for Seattle Public Utilities' light fleet.

Citywide adjustments to labor costs increase the budget by \$24,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$474,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Vehicle Maintenance	14,294,543	14,399,877	14,745,962	15,219,543
Full-time Equivalents Total*	129.00	127.00	127.00	127.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technical Services Budget Control Level

### Purpose Statement

The purpose of the Technical Services Budget Control Level is to provide great built environments to City employees and the people of Seattle, and to develop and implement policies for the acquisition, disposition, and strategic management of City real estate. Services include architecture, engineering, space planning, project planning and development, acquisition and disposition of property rights, technical real estate services, and centralized property database management. This Budget Control Level also included the City's Design, Print and Copy Program prior to its elimination in 2005.

### Summary

This program was eliminated in 2005.

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Capital Programs	2,553,038	2,296,813	2,349,259	2,271,968
City Design, Print, and Copy	2,484,036	0	0	0
Real Estate Services	1,390,182	1,821,854	1,862,683	1,870,571
<b>Total</b>	<b>6,427,256</b>	<b>4,118,667</b>	<b>4,211,942</b>	<b>4,142,539</b>
Full-time Equivalents Total *	56.00	30.50	30.50	31.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technical Services: Capital Programs

### Purpose Statement

The purpose of Capital Programs is to provide quality, cost effective, environments so City staff can work, and residents can conduct business, in a productive and pleasing environment.

### Program Summary

Decrease the budget by \$85,000 from the transfer of funding authority for an Information Technology Systems Analyst to the Facility Operations budget.

Citywide adjustments to labor costs increase the budget by \$8,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$77,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Capital Programs	2,553,038	2,296,813	2,349,259	2,271,968
Full-time Equivalents Total*	18.00	18.00	18.00	18.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technical Services: City Design, Print, and Copy

### Purpose Statement

The purpose of the City Design, Print, and Copy (CDPC) program, prior to its elimination, was to provide graphic design, photocopy, digital and offset printing to other City departments enabling them to communicate effectively with their customers and manage their documents efficiently.

### Program Summary

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
City Design, Print, and Copy	2,484,036	0	0	0
Full-time Equivalents Total*	25.00	0.00	0.00	0.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technical Services: Real Estate Services

### Purpose Statement

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

### Program Summary

Add 1.0 FTE Information Technology position to reflect the replacement of a contract employee and to provide staffing for the Citywide Real Property Asset Management Information System (RPAMIS). This action has no budgetary impact, as resulting salary and benefit increases are directly offset by a reduction in Real Estate Services' budget for professional services.

Citywide adjustments to labor costs increase the budget by \$8,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Real Estate Services	1,390,182	1,821,854	1,862,683	1,870,571
Full-time Equivalents Total*	13.00	12.50	12.50	13.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Fleets & Facilities

### 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
441630	Photocopy Services	342	0	0	0
459930	NSF Check Fees	58	0	0	0
461110	Inv Earn-Residual Cash	48,785	0	0	0
461320	Unreald Gns/Losses-Inv Gasb31	(19,449)	0	0	0
469990	Other Miscellaneous Revenue	106	0	0	0
541490	IF Administrative Fees & Charges	1,980	0	0	0
547800	IF Training Charges	388	0	0	0
569990	IF Other Miscellaneous Revenue	126,877	0	0	0
587001	General Subfund Support	251,567	0	0	0
587001	Oper Tr In - CIP	0	320,945	329,846	329,846
587460	Oper Tr In - Parking Garage	0	99,664	102,306	102,306
641490	INTRAF Administrative Fees & Charges	0	2,627,295	2,704,227	2,861,448
644590	INTRAF Misc Other Revenue (Inter-BCL Expense)	0	0	0	(157,459)
<b>Total A1000 - Administration BCL</b>		<b>410,655</b>	<b>3,047,904</b>	<b>3,136,379</b>	<b>3,136,141</b>
437010	Interlocal Grants - Clean Cities	0	45,913	46,832	46,832
444300	Vehicle & Equip Repair Charges - Non-City	104,255	102,310	104,356	104,356
444500	Fuel Sales - Non-City	295,127	143,544	146,418	453,418
461110	Inv Earn-Residual Cash	378,038	0	0	0
461320	Unreald Gns/Losses-Inv Gasb31	(150,342)	0	0	0
462190	Other Equip/Vehicle Rentals - Non-City	18,139	16,583	16,583	16,583
462250	Vehicle Equipment Leases - Non-City	708,446	762,091	795,778	786,568
463000	Insurance Premiums & Recoveries	3,277	0	0	0
469990	Other Miscellaneous Revenue	43,155	0	0	0
485400	Gain(Loss)-Disposition Fixed Assets	(201,019)	0	0	0
544300	IF Vehicle & Equipment Repair Charges	7,146,171	8,175,179	8,338,683	8,026,557
544500	IF Fuel Sales	4,176,595	3,690,913	3,767,634	4,687,634
547800	IF Training Charges	1,325	0	0	0
562150	IF Motor Pool Rental Charges	384,775	407,550	407,550	407,550
562250	IF Vehicle Equipment Leases	19,259,259	18,214,512	18,880,207	18,439,417
569990	IF Other Miscellaneous Revenue	80,369	0	0	0
585400	IF Gain(Loss)-Disposition Fxd	113,368	0	0	0
587001	General Subfund Support	(186,165)	0	0	0
641490	INTRAF Administrative Fees & Charges	0	0	0	0
644300	INTRAF Vehicle & Equip Repair Charges	0	80,888	82,505	962,868
644400	INTRAF Sales Of Parts	0	0	0	0
644500	INTRAF Fuel Sales	0	24,985	25,485	83,776
644500	INTRAF Misc Other Revenue (Inter-BCL Expense)	0	0	0	(2,087,764)

## Fleets & Facilities

### 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
662150	INTRAF Motor Pool Rental Charges	0	85,892	85,892	85,892
662250	INTRAF Vehicle Equipment Lease	0	240,324	245,500	434,204
	<b>Total A2000 - Fleet Services BCL</b>	<b>32,174,774</b>	<b>31,990,684</b>	<b>32,943,423</b>	<b>32,447,891</b>
431010	Federal Grants - Direct	99,848	0	0	0
441129	Warehousing Charges - Non-City	2,134	6,987	0	0
441610	Word Proc/Printing/Dupl	125,437	0	0	0
441630	Photocopy Services	65,237	0	0	0
441640	Print & Copy Svc - Outsourced	38,770	0	0	0
441710	Sales of Merchandise	57,186	0	0	0
441930	Custodial/Janitorial/Security/Maintenance - Non-City	0	5,000	5,000	5,000
441990	Other General Govtl Svc Fees	(2,803)	0	0	0
442830	Mail Messenger Charges - Non-City	0	0	0	0
459930	NSF Check Fees	156	0	0	0
461110	Inv Earn-Residual Cash	171,869	0	0	0
461320	Unreald Gns/Losses-Inv Gasb31	(68,205)	0	0	0
462300	Parking Fees - Non-City SeaPark Garage	943,663	947,818	956,872	956,872
462300	Parking Fees - Non-City SMT Garage	0	0	0	1,213,150
462500	Bldg/Other Space Rental Charge - Private	621,281	264,416	264,468	0
462500	Bldg/Other Space Rental Charge - Private PK 90/5	0	1,149,975	1,043,703	1,043,703
462500	Bldg/Other Space Rental Charge - Private SMT	0	7,678,536	5,786,766	4,870,768
462900	Other Rents & Use Charges	4,998	0	0	0
469970	Telephone Commission Revenue	915	0	0	0
469990	Other Miscellaneous Revenue	63,397	0	0	0
485400	Gain(Loss)-Disposition Fixed Assets	(15,209)	0	0	0
541490	IF Administrative Fees & Charges	122,467	0	0	0
541610	IF Word Proc/Printing/Dupl	524,511	0	0	0
541630	IF Photocopy Services	429,472	0	0	0
541640	IF Print & Copy Svc - Outsource	532,418	0	0	0
541710	IF Sales of Merchandise	(11,646)	0	0	0
541921	IF Property Mgmt Svc Charge	29,997	0	0	0
541921	IF Property Mgmt Svc Charge - CIP	0	301,062	202,098	0
541921	IF Property Mgmt Svc Charge - City Light	0	251,982	279,680	0
541921	IF Property Mgmt Svc Charge - SDOT	0	125,991	139,840	0
541921	IF Property Mgmt Svc Charge - SPU	0	138,590	153,824	0
541930	IF Custodial/Janitorial/Maintenance	1,223,006	600,000	600,000	221,223
541930	IF Custodial/Janitorial/Security/Maintenance	100	0	0	0
542831	IF ALLOC Mail Messenger Service	84,200	0	0	0

## Fleets & Facilities

### 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
542831	IF Mail Messenger Charges - City Light	0	84,827	86,246	86,246
542831	IF Mail Messenger Charges - DPD	0	8,090	8,489	8,489
542831	IF Mail Messenger Charges - Retirement	0	0	52	52
542831	IF Mail Messenger Charges - SDOT	0	22,170	23,769	23,769
542831	IF Mail Messenger Charges - SPU	0	23,306	29,983	29,983
542831	Oper Tr In - Fr GF for Mail Messenger	0	250,376	273,681	273,681
548921	IF ALLOC Warehousing Charges	1,021,964	0	0	0
548921	IF Warehousing Charges - City Light	0	133,025	161,840	161,840
548921	IF Warehousing Charges - Departments	0	753,122	761,143	761,143
548921	IF Warehousing Charges - DPD	0	76,677	58,373	58,373
548921	IF Warehousing Charges - GF	0	61,375	62,512	62,512
548921	IF Warehousing Charges - Retirement	0	2,551	2,501	2,501
548921	IF Warehousing Charges - SDOT	0	37,837	51,146	51,146
548921	IF Warehousing Charges - SPU	0	135,655	139,633	139,633
562300	IF Parking Fees SeaPark Garage	430,810	529,783	534,844	534,844
562300	IF Parking Fees SMT Garage	0	0	0	337,771
562500	IF Building/Other Space Rental	2,097,920	0	0	0
562510	IF Alloc Rent-Bldg/Other - JTF operational maintenance	0	0	0	299,433
562510	IF Alloc Rent-Bldg/Other Space	18,609,358	16,309,492	17,658,207	16,449,670
562510	IF Alloc Rent-Bldg/Other Space - SCL	0	3,371,652	3,726,874	3,726,874
562510	IF Alloc Rent-Bldg/Other Space - SDOT	0	15,000	15,000	15,000
569990	IF Other Miscellaneous Revenue	22,645	0	0	0
569990	Oper Tr In - Fr GF for Concert Hall	0	0	0	356,235
569990	Oper Tr In - GF / Garden of Remembrance	0	0	0	71,316
569999	Misc Reimb Adj - Rebates	(238,361)	0	0	0
587001	General Subfund Support	1,253,749	0	0	0
587001	General Subfund Support - COLA Adjustment	0	0	0	6,968
587001	General Subfund Support for MOB	0	40,000	0	40,000
587001	General Subfund Support for Small Dept	0	621,067	0	688,637
587001	MOB/SymphHall/HsingProj/Small Dept - GF	0	419,168	1,156,188	0
587001	Oper Tr In Fr GF - for Civic Ctr Events Mgmt	0	0	0	103,000
587001	Oper Tr In Fr GF - for Emergency Shelter operating costs	0	0	0	30,000
641490	INTRAF Administrative Fees & Charges	0	0	0	0
641610	IntraF Word Proc/Printing/Duplicating	0	0	0	0
641630	IntraF Photocopy Services	0	0	0	0
641640	IntraF Print & Copy Svc - Outsource	0	0	0	0
641930	INTRAF Custodial/Janitorial/Security/Maintenance	0	0	0	0

## Fleets & Facilities

### 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
644590	INTRAF Misc Other Revenue (Inter-BCL Expense)	0	0	0	(1,865,423)
648921	INTRAF Warehousing Charges	0	40,860	40,860	40,860
662300	INTRAF Parking Fees SeaPark Garage	0	103,429	104,417	104,417
662300	INTRAF Parking Fees SMT Garage	0	0	0	5,150
662500	INTRAF Bldg/Other Space Rental	0	1,001,087	1,377,539	986,876
<b>Total A3000 - Facility Services BCL</b>		<b>28,241,285</b>	<b>35,510,906</b>	<b>35,705,548</b>	<b>31,901,712</b>
441630	Photocopy Services	(25)	0	0	0
469990	Other Miscellaneous Revenue	5,066	0	0	0
541490	IF Administrative Fees & Charges	0	86,643	0	0
541490	IF Administrative Fees & Charges. Space planner hours	37,422	0	0	249,750
541921	IF Property Mgmt Svc Charge - CIP	442,644	0	0	0
541921	IF Property Mgmt Svc Charges	0	107,477	192,784	0
543210	IF Architect/Engineering Svc Charges	2,574,092	2,204,324	2,256,226	1,537,500
548922	IF ALLOC Real Estate Svcs Chrg	506,985	0	0	0
548922	IF ALLOC Real Estate Svcs Chrg - CIP	0	0	0	202,098
548922	IF ALLOC Real Estate Svcs Chrg - City Light	0	0	0	279,680
548922	IF ALLOC Real Estate Svcs Chrg - SDOT	0	0	0	139,840
548922	IF ALLOC Real Estate Svcs Chrg - SPU	0	0	0	153,824
569990	IF Other Miscellaneous Revenue	63,784	0	0	0
569999	Misc Reimb Adj - Rebates	(58,639)	0	0	0
587001	General Subfund Support	(183,289)	0	0	0
587001	General Subfund Support to Real Estate Svcs	900,209	902,598	987,490	987,490
643210	INTRAF Architect/Engineering Svc	0	0	0	0
644590	INTRAF Misc Other Revenue (Inter-BCL Expense)	0	0	0	(315,783)
<b>Total A3100 - Technical Services BCL</b>		<b>4,288,248</b>	<b>3,301,042</b>	<b>3,436,500</b>	<b>3,234,399</b>
<b>Total Revenues</b>		<b>65,114,962</b>	<b>73,850,536</b>	<b>75,221,850</b>	<b>70,720,143</b>
379100	Use of (Contribution to) Fund Balance	2,694,376	0	0	51,525
<b>Total A1000 - Administration BCL</b>		<b>2,694,376</b>	<b>0</b>	<b>0</b>	<b>51,525</b>
379100	Use of (Contribution to) Fund Balance	(1,790,851)	(114,152)	(574,196)	1,237,304
<b>Total A2000 - Fleet Services BCL</b>		<b>(1,790,851)</b>	<b>(114,152)</b>	<b>(574,196)</b>	<b>1,237,304</b>
379100	Use of (Contribution to) Fund Balance	(379,186)	3,491,424	1,053,607	5,352,861
<b>Total A3000 - Facility Services BCL</b>		<b>(379,186)</b>	<b>3,491,424</b>	<b>1,053,607</b>	<b>5,352,861</b>

2006 Proposed Budget

## Fleets & Facilities

### 2006 Estimated Revenues for the Fleets & Facilities Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
379100	Use of (Contribution to) Fund Balance	2,139,008	817,625	775,442	908,140
	<b>Total A3100 - Technical Services BCL</b>	<b>2,139,008</b>	<b>817,625</b>	<b>775,442</b>	<b>908,140</b>
	<b>Total Resources</b>	<b>67,778,309</b>	<b>78,045,433</b>	<b>76,476,703</b>	<b>78,269,973</b>

## Fleets & Facilities

### Fleets & Facilities Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>14,843,000</b>	<b>13,357,000</b>	<b>13,357,000</b>	<b>5,750,980</b>	<b>5,750,980</b>
Accounting and Technical Adjustments	1,177,347				
Plus: Actual and Estimated Revenue	65,114,962	73,850,536	74,793,340	75,221,850	70,720,143
Less: Actual and Budgeted Expenditures	67,778,309	78,045,433	82,399,360	76,476,703	78,269,973
<b>Ending Fund Balance</b>	<b>13,357,000</b>	<b>9,162,103</b>	<b>5,750,980</b>	<b>4,496,127</b>	<b>(1,798,850)</b>
Working Capital Reserve	3,910,287	4,502,621	4,753,809	4,412,117	4,515,575
<b>Total Reserves</b>	<b>3,910,287</b>	<b>4,502,621</b>	<b>4,753,809</b>	<b>4,412,117</b>	<b>4,515,575</b>
<b>Ending Unreserved Fund Balance</b>	<b>9,446,713</b>	<b>4,659,482</b>	<b>997,171</b>	<b>84,010</b>	<b>(6,314,425)</b>

## Capital Improvement Program Highlights

The Fleets & Facilities Department's Capital Improvement Program (CIP) is responsible for general government facilities. Examples include the City's core public safety facilities, comprising both fire stations and police precincts; maintenance shops and other support facilities; and the City's downtown office buildings. In addition, FFD is responsible for the management and upkeep of several community-based facilities that are owned by the City.

The Department's CIP outlines the Department's plan for maintaining, renovating, replacing, and adding to this extensive inventory of buildings. The Department's CIP is financed by a variety of revenue sources, including the City's General Subfund, the Cumulative Reserve Subfund (including the unrestricted, REET I, and FFD asset preservation subaccounts), the 2003 Fire Facilities and Emergency Levy, Limited Tax General Obligation Bonds, proceeds from property sales, grants, and insurance recoveries.

While FFD's CIP includes dozens of projects, three major initiatives are especially noteworthy. First, the 2003 Fire Facilities and Emergency Response Levy provides approximately \$167 million in property tax proceeds over a nine-year period. Along with approximately \$40 million from other fund sources, the Levy provides funding to support more than 40 projects to upgrade, renovate, or replace most of the City's fire stations; construct new support facilities for the Fire Department (including a new joint training facility); construct a new Emergency Operations Center and Fire Alarm Center; carry out various emergency preparedness initiatives (for example, upgrading the City's water supply system for firefighting purposes); and procure two new fireboats and rehabilitate an existing one. In most cases, Levy projects are fully appropriated in their first active year to allow the Department to undertake multi-year contracts. In 2006, approximately \$23 million from various fund sources is appropriated to projects funded under the Levy Program.

Second, in 2005 FFD begins to implement a new program to enhance the City's efforts to preserve general government facility assets. New funding, collected primarily through facility space rent charges levied on City departments, provides for projects intended to preserve or extend the useful life and operational capacity of FFD-managed facilities. For the 2005-2006 biennium, \$5.8 million is appropriated for asset preservation projects, \$2.89 million of which is newly appropriated in 2006. In addition, following FFD's completion of a response to a 2005 Statement of Legislative Intent, it is anticipated that an asset preservation reserve fund of \$1.66 million will be made available for future project-specific appropriations. Planned work ranges from the replacement of floor slabs and drainage at the Charles Street Maintenance Facility to the renovation of elevators at Seattle Municipal Tower.

Third, with the sale of the Alaska and Arctic historic office buildings, the final moves of City departments into permanent office space in the Seattle Municipal Tower and other leased office space in privately owned buildings will take place. These moves will mark completion of the Seattle Municipal Tower tenant improvements, a major component of the Civic Center Master Plan.

## Capital Improvement Program Appropriation

Budget Control Level	2005 Revised	2006 Endorsed	2006 Proposed
<b>Asset Preservation - Fire Stations: A1AP6</b>			
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	0	200,000	200,000
<b>Subtotal</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

## Fleets & Facilities

### Capital Improvement Program Highlights

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>Asset Preservation - Seattle Municipal Tower: A1AP2</b>			
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	0	2,025,000	2,025,000
<b>Subtotal</b>	<b>0</b>	<b>2,025,000</b>	<b>2,025,000</b>
<b>Asset Preservation - Shops and Yards - Fleets: A1AP4</b>			
Cumulative Reserve Subfund, Asset Preservation Account - Fleets and Facilities	0	665,000	665,000
<b>Subtotal</b>	<b>0</b>	<b>665,000</b>	<b>665,000</b>
<b>Chief Seattle Fireboat Rehabilitation: A1FL402</b>			
2003 Fire Facilities Subfund	0	2,700,000	2,700,000
<b>Subtotal</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>
<b>Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects: A34200-2</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	0	675,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>675,000</b>
<b>Earthquake Repair - Park 90/5: A12930E</b>			
2006 LTGO Capital Project Fund	0	0	12,669,000
Cumulative Reserve Subfund - REET I Subaccount	0	0	380,070
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>13,049,070</b>
<b>Fire Station 02: A1FL102</b>			
2003 Fire Facilities Subfund	0	5,635,000	0
Cumulative Reserve Subfund - REET I Subaccount	0	1,059,000	0
<b>Subtotal</b>	<b>0</b>	<b>6,694,000</b>	<b>0</b>
<b>Fire Station 10: A1FL110</b>			
2003 Fire Facilities Subfund	0	0	(1,000,000)
Cumulative Reserve Subfund - REET I Subaccount	0	0	1,000,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Station 17: A1FL117</b>			
2003 Fire Facilities Subfund	0	3,514,000	0
Cumulative Reserve Subfund - REET I Subaccount	0	589,000	0
<b>Subtotal</b>	<b>0</b>	<b>4,103,000</b>	<b>0</b>
<b>Fire Station 28: A1FL128</b>			
2003 Fire Facilities Subfund	0	5,373,000	0
Cumulative Reserve Subfund - REET I Subaccount	0	901,000	0
<b>Subtotal</b>	<b>0</b>	<b>6,274,000</b>	<b>0</b>



## Fleets & Facilities

### Capital Improvement Program Highlights

	2005 Revised	2006 Endorsed	2006 Proposed
<b>Budget Control Level</b>			
<b>Fire Station 31: A1FL131</b>			
2003 Fire Facilities Subfund	0	2,122,000	0
<b>Subtotal</b>	<b>0</b>	<b>2,122,000</b>	<b>0</b>
<b>Fire Station Renovations: A51542</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	381,000	381,000
<b>Subtotal</b>	<b>0</b>	<b>381,000</b>	<b>381,000</b>
<b>Garden of Remembrance: A51647</b>			
Cumulative Reserve Subfund - Unrestricted Subaccount	0	20,000	20,000
<b>Subtotal</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>General Government Facilities - Community-Based: A1GM2</b>			
Cumulative Reserve Subfund - Unrestricted Subaccount	0	2,619,000	2,619,000
<b>Subtotal</b>	<b>0</b>	<b>2,619,000</b>	<b>2,619,000</b>
<b>General Government Facilities - General: A1GM1</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	70,000	555,000
<b>Subtotal</b>	<b>0</b>	<b>70,000</b>	<b>555,000</b>
<b>Joint Training Facility: A1FL202</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	0	1,000,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Neighborhood Fire Stations: A1FL1</b>			
2003 Fire Facilities Subfund	0	0	16,644,000
Cumulative Reserve Subfund - REET I Subaccount	0	0	2,549,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>19,193,000</b>
<b>Public Safety Facilities - Fire: A1PS2</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	0	50,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Public Safety Facilities - Police: A1PS1</b>			
Cumulative Reserve Subfund - REET I Subaccount	0	40,000	40,000
Cumulative Reserve Subfund - Unrestricted Subaccount	0	80,000	80,000
<b>Subtotal</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>South Downtown Hygiene &amp; Homeless Services Center: A1OTH01</b>			
Cumulative Reserve Subfund - Unrestricted Subaccount	0	1,300,000	0
<b>Subtotal</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>

## Fleets & Facilities

### Capital Improvement Program Highlights

<b>Budget Control Level</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>South Downtown Service Center: A1OTH01</b>			
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	1,100,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>
 <b>Total Capital Improvement Program Appropriation</b>	 <b>0</b>	 <b>29,293,000</b>	 <b>44,352,070</b>

# Office of Hearing Examiner

## Sue Tanner, Hearing Examiner

### Contact Information

Department Information Line: (206) 684-0521

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/examiner/>

### Department Description

The Office of Hearing Examiner is Seattle's quasi-judicial forum for reviewing factual and legal issues raised by the application of City Code requirements to specific people or property. As authorized by the Seattle Municipal Code, the Office conducts hearings and decides appeals in cases where citizens disagree with a decision made by a City agency. Many of the matters appealed to the Hearing Examiner relate to land use and environmental permit decisions and interpretations made by the Department of Planning and Development. The Hearing Examiner also hears appeals in many other subject areas and makes recommendations to the City Council on rezone petitions, major institution master plans, and other Council land use actions. Pursuant to authority granted in 2004, the Hearing Examiner provides contract hearing examiner services to other local governments as well.

As the City's hearing officer, the Hearing Examiner, and Deputy Hearing Examiners appointed by the Hearing Examiner, handle all pre-hearing matters, regulate the conduct of hearings and prepare decisions and recommendations based upon the hearing record and applicable law. The Code requires all examiners to be attorneys with training and experience in administrative hearings. The Hearing Examiner also appoints an administrative analyst to oversee the administrative areas of the Office, a paralegal to assist with hearings and decision preparation, and an administrative specialist to support all other Office positions and provide information to the public.

### Proposed Policy and Program Changes

The 2006 Proposed Budget for the Hearing Examiner includes some slight offsetting staffing changes which are absorbed within the existing budget. A \$9,000 increase in budget authority is funded by revenue expected to be generated by contracting Hearing Examiner services to other jurisdictions in 2006. Additionally, due to a classification/compensation review completed by the Personnel Department, all Paralegals, including the Paralegal for the Hearing Examiner, receive a 4% salary increase.

## Hearing Examiner

	Summit	2004	2005	2006	2006
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Office of Hearing Examiner Budget Control Level	V1X00	433,667	482,532	474,668	488,113
Department Total		433,667	482,532	474,668	488,113
Department Full-time Equivalents Total*		4.90	4.90	4.50	4.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2004	2005	2006	2006
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	433,667	482,532	474,668	488,113
Department Total	433,667	482,532	474,668	488,113

## Office of Hearing Examiner Budget Control Level

### **Purpose Statement**

The purpose of the Office of Hearing Examiner Budget Control 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 over 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.

### **Summary**

Increase Deputy Hearing Examiner and Paralegal positions to 1.0 FTEs from the 2006 Endorsed cut of 0.1 per FTE.

Reduce Administrative Specialist position to 0.5 FTE from 0.7 FTE. This decrement in FTE offsets the Deputy Hearing Examiner and the Paralegal FTE increases.

Increase expenditure authority by \$9,000, as a result of General Fund revenue the Hearing Examiner anticipates to generate through contracting their services with other municipalities. This additional revenue partially offsets costs the associated with the Deputy Hearing Examiner and the Paralegal FTE increases.

Increase the Hearing Examiner Paralegal's salary by 4%, or an increment of approximately \$2,000, in response to a classification/compensation review completed by the Personnel Department.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$13,000.

	2004	2005	2006	2006
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Office of Hearing Examiner	433,667	482,532	474,668	488,113
Full-time Equivalents Total*	4.90	4.90	4.50	4.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Department of Information Technology

## **Bill Schrier, Director & Chief Technology Officer**

### **Contact Information**

Department Information Line: (206) 684-0600

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/doi/>

### **Department Description**

The Department of Information Technology (DoIT) manages the City's information technology infrastructure and performs strategic IT planning. The Department:

- coordinates strategic technology direction for the City, developing common standards, architectures, and business solutions to deliver City services more efficiently and effectively;

- builds and operates the City's corporate communications and computing assets, which include the City's telephone, radio and e-mail systems, networks and servers; and

- oversees development of the Democracy Portal, a project to improve the City of Seattle's government access television station and its accompanying web site by providing new programming, live Web streaming and indexed video-on-demand services, and interactive services that make it easier for citizens to access government information and decision makers.

### **Proposed Policy and Program Changes**

DoIT's 2006 Proposed Budget reflects an increase in budget and position authority for the Aligning City Technology (ACT) Citywide Information Technology transition team. Funding is also provided for implementing the Mayor's Action Plan on Broadband Telecommunications in order to explore private sector interest in partnering with the City to provide expanded broadband telecommunications services to citizens.

## Information Technology

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Finance and Administration Budget Control Level</b>	<b>D1100</b>	<b>1,945,949</b>	<b>2,176,101</b>	<b>2,219,622</b>	<b>2,451,220</b>
<b>Office of Electronic Communications Budget Control Level</b>					
Citywide Web Team		981,706	1,522,896	1,177,192	1,181,945
Community Technology		456,986	744,728	645,862	708,684
Office of Cable Communications		1,067,830	1,232,012	509,803	980,703
Seattle Channel		1,522,640	2,030,089	1,885,924	1,892,194
<b>Office of Electronic Communications Budget Control Level</b>	<b>D4400</b>	<b>4,029,162</b>	<b>5,529,725</b>	<b>4,218,781</b>	<b>4,763,526</b>
<b>Technology Infrastructure Budget Control Level</b>					
Communications Shop		1,458,567	1,347,590	1,378,833	1,383,296
Data Center Services		3,791,644	4,709,993	4,605,335	4,615,454
Data Network Services		2,209,349	3,157,324	3,209,126	3,301,287
Distributed Personal Computing Services		2,091,952	2,154,251	2,208,916	2,217,355
Enterprise Messaging and Directory Services		335,356	399,045	407,199	408,605
NetWare and NT Servers Services		1,439,159	1,665,685	1,703,280	1,786,432
Radio Network		1,081,857	1,382,571	1,395,891	1,396,447
Service Desk		922,232	700,043	718,645	721,607
Technology Engineering and Project Management		1,216,771	2,851,441	2,894,811	2,897,596
Telephone Services		6,905,333	8,101,640	8,302,611	8,643,504
Warehouse		1,365,707	469,992	480,573	508,494
<b>Technology Infrastructure Budget Control Level</b>	<b>D3300</b>	<b>22,817,927</b>	<b>26,939,575</b>	<b>27,305,220</b>	<b>27,880,077</b>
<b>Technology Leadership and Governance Budget Control Level</b>					
Citywide Technology Leadership and Governance		1,971,616	1,329,228	1,357,739	1,616,719
Law, Safety and Justice		166	22,793	22,970	22,970
<b>Technology Leadership and Governance Budget Control Level</b>	<b>D2200</b>	<b>1,971,782</b>	<b>1,352,021</b>	<b>1,380,709</b>	<b>1,639,689</b>
<b>Department Total</b>		<b>30,764,820</b>	<b>35,997,422</b>	<b>35,124,332</b>	<b>36,734,512</b>
<b>Department Full-time Equivalents Total*</b>		<b>190.50</b>	<b>191.50</b>	<b>191.50</b>	<b>201.50</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Information Technology

<b>Resources</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
General Subfund	2,763,801	2,413,300	2,457,205	3,264,291
Other	28,001,019	33,584,122	32,667,127	33,470,221
<b>Department Total</b>	<b>30,764,820</b>	<b>35,997,422</b>	<b>35,124,332</b>	<b>36,734,512</b>

## Finance and Administration Budget Control Level

### **Purpose Statement**

The purpose of the Finance and Administration Budget Control Level is to provide administrative and accounting services and financial information (planning, control, analysis, and consulting) to Department managers.

### **Summary**

Add 1.0 FTE Finance Analyst, Assistant, to be funded from existing resources. Add \$225,000 and 1.0 FTE Manager I, 1.0 FTE Manager III, and 1.0 FTE Finance Analyst, Senior for the Aligning City Technology project.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$232,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Finance and Administration	1,945,949	2,176,101	2,219,622	2,451,220
Full-time Equivalents Total*	18.00	19.00	19.00	23.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Information Technology

## Office of Electronic Communications Budget Control Level

### Purpose Statement

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

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Citywide Web Team	981,706	1,522,896	1,177,192	1,181,945
Community Technology	456,986	744,728	645,862	708,684
Office of Cable Communications	1,067,830	1,232,012	509,803	980,703
Seattle Channel	1,522,640	2,030,089	1,885,924	1,892,194
<b>Total</b>	<b>4,029,162</b>	<b>5,529,725</b>	<b>4,218,781</b>	<b>4,763,526</b>
Full-time Equivalents Total *	27.00	32.00	32.00	32.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Electronic Communications: Citywide Web Team

### Purpose Statement

The purpose of the Citywide Web Team is to provide leadership in using web technology and a web presence for residents, businesses, visitors, and employees so they have 24-hour access to relevant information and City services. This team also supports the web and video streaming components of the Democracy Portal.

### Program Summary

Citywide adjustments to labor costs increase the budget by \$5,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Citywide Web Team	981,706	1,522,896	1,177,192	1,181,945
Full-time Equivalents Total*	6.25	8.25	8.25	8.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Information Technology

## Office of Electronic Communications: Community Technology

### Purpose Statement

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

### Program Summary

Add \$60,000 to restore funding for the Technology Matching Fund.

Citywide adjustments to labor costs increase the budget by \$3,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$63,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Technology	456,986	744,728	645,862	708,684
Full-time Equivalents Total*	2.25	5.25	5.25	5.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Electronic Communications: Office of Cable Communications

### Purpose Statement

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

### Program Summary

Transfer in \$264,000 from the Community Television Account within the Cable Franchise Subfund to contract with the Seattle Community Access Network to support public access television. Add \$205,000 to fund the Mayor's Action Plan on Broadband Telecommunications.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$471,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of Cable Communications	1,067,830	1,232,012	509,803	980,703
Full-time Equivalents Total*	4.25	4.25	4.25	4.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Office of Electronic Communications: Seattle Channel

### Purpose Statement

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

### Program Summary

Citywide adjustments to labor costs increase the budget by \$6,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Seattle Channel	1,522,640	2,030,089	1,885,924	1,892,194
Full-time Equivalents Total*	14.25	14.25	14.25	14.25

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Information Technology

## Technology Infrastructure Budget Control Level

### Purpose Statement

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

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Communications Shop	1,458,567	1,347,590	1,378,833	1,383,296
Data Center Services	3,791,644	4,709,993	4,605,335	4,615,454
Data Network Services	2,209,349	3,157,324	3,209,126	3,301,287
Distributed Personal Computing Services	2,091,952	2,154,251	2,208,916	2,217,355
Enterprise Messaging and Directory Services	335,356	399,045	407,199	408,605
NetWare and NT Servers Services	1,439,159	1,665,685	1,703,280	1,786,432
Radio Network	1,081,857	1,382,571	1,395,891	1,396,447
Service Desk	922,232	700,043	718,645	721,607
Technology Engineering and Project Management	1,216,771	2,851,441	2,894,811	2,897,596
Telephone Services	6,905,333	8,101,640	8,302,611	8,643,504
Warehouse	1,365,707	469,992	480,573	508,494
<b>Total</b>	<b>22,817,927</b>	<b>26,939,575</b>	<b>27,305,220</b>	<b>27,880,077</b>
Full-time Equivalents Total *	131.00	128.00	128.00	132.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Communications Shop

### Purpose Statement

The purpose of the Communications Shop program is to install, maintain, and repair the dispatch radio infrastructure and mobile and portable radios for City departments and other regional agencies for common, cost-effective communications.

### Program Summary

Citywide adjustments to labor costs increase the budget by \$4,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Communications Shop	1,458,567	1,347,590	1,378,833	1,383,296
Full-time Equivalents Total*	11.00	11.00	11.00	11.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Data Center Services

### Purpose Statement

The purpose of the Data Center Services program is to provide a reliable production computing environment to allow City departments to effectively operate their technology applications, operating systems, and servers.

### Program Summary

Citywide adjustments to labor costs increase the budget by \$10,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Data Center Services	3,791,644	4,709,993	4,605,335	4,615,454
Full-time Equivalents Total*	21.50	19.00	19.00	19.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Data Network Services

### Purpose Statement

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

### Program Summary

Add \$85,000 and 1.0 FTE Information Technology Professional A to serve as a Communications Engineer for the Aligning City Technology project.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$92,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Data Network Services	2,209,349	3,157,324	3,209,126	3,301,287
Full-time Equivalents Total*	11.50	12.50	12.50	13.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# Information Technology

## Technology Infrastructure: Distributed Personal Computing Services

### Purpose Statement

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

### Program Summary

Citywide adjustments to labor costs increase the budget by \$8,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Distributed Personal Computing Services	2,091,952	2,154,251	2,208,916	2,217,355
Full-time Equivalents Total*	25.00	22.00	22.00	22.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Enterprise Messaging and Directory Services

### Purpose Statement

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

### Program Summary

Citywide adjustments to labor costs increase the budget by \$1,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Enterprise Messaging and Directory Services	335,356	399,045	407,199	408,605
Full-time Equivalents Total*	2.50	2.50	2.50	2.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



## Technology Infrastructure: NetWare and NT Servers Services

### Purpose Statement

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

### Program Summary

Increase budget by \$85,000 in appropriation authority only for costs of Citywide Blackberry data and phone service management, which are passed on to user departments. Departments are expected to manage Blackberry charges within their existing budgets.

Citywide adjustments to labor costs reduce the budget by \$2,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$83,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
NetWare and NT Servers Services	1,439,159	1,665,685	1,703,280	1,786,432
Full-time Equivalents Total*	13.50	14.50	14.50	14.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Radio Network

### Purpose Statement

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

### Program Summary

Citywide adjustments to labor costs increase the budget by \$1,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Radio Network	1,081,857	1,382,571	1,395,891	1,396,447
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Service Desk

### Purpose Statement

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

### Program Summary

Add 1.0 FTE Information Technology Professional C in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Citywide adjustments to labor costs increase the budget by \$3,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Service Desk	922,232	700,043	718,645	721,607
Full-time Equivalents Total*	8.00	7.00	7.00	8.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Technology Engineering and Project Management

### Purpose Statement

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

### Program Summary

Add 1.0 FTE Information Technology Professional B in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Citywide adjustments to labor costs increase the budget by \$3,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Technology Engineering and Project Management	1,216,771	2,851,441	2,894,811	2,897,596
Full-time Equivalents Total*	5.50	6.00	6.00	7.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Telephone Services

### Purpose Statement

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

### Program Summary

Increase budget by \$329,000 in appropriation authority only for costs of Citywide Blackberry data and phone service management, which are passed on to user departments. Departments are expected to manage Blackberry charges within their existing budgets.

Add 1.0 FTE Information Technology Professional A in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Citywide adjustments to labor costs increase the budget by \$12,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$341,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Telephone Services	6,905,333	8,101,640	8,302,611	8,643,504
Full-time Equivalents Total*	26.50	27.50	27.50	28.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Infrastructure: Warehouse

### Purpose Statement

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

### Program Summary

Increase budget by \$27,000 in appropriation authority only for costs of Citywide Blackberry data and phone service management, which are passed on to user departments. Departments are expected to manage Blackberry charges within their existing budgets.

Citywide adjustments to labor costs increase the budget by \$1,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$28,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Warehouse	1,365,707	469,992	480,573	508,494
Full-time Equivalents Total*	5.00	5.00	5.00	5.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Leadership and Governance Budget Control Level

### Purpose Statement

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

<b>Program Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Citywide Technology Leadership and Governance	1,971,616	1,329,228	1,357,739	1,616,719
Law, Safety and Justice	166	22,793	22,970	22,970
<b>Total</b>	<b>1,971,782</b>	<b>1,352,021</b>	<b>1,380,709</b>	<b>1,639,689</b>
Full-time Equivalents Total *	14.50	12.50	12.50	14.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Leadership and Governance: Citywide Technology Leadership and Governance

### Purpose Statement

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

### Program Summary

Add \$251,000 to fund 1.0 FTE Strategic Advisor II and an existing, but unfunded, 1.0 FTE Executive III to support the Aligning Citywide Technology project.

Add 1.0 FTE Strategic Advisor I in a budget-neutral transfer of responsibilities from individuals working for outside agencies to regular City employees.

Citywide adjustments to labor costs increase the budget by \$8,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$259,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Citywide Technology Leadership and Governance	1,971,616	1,329,228	1,357,739	1,616,719
Full-time Equivalents Total*	14.50	12.50	12.50	14.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Technology Leadership and Governance: Law, Safety and Justice

### Purpose Statement

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

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Law, Safety and Justice	166	22,793	22,970	22,970

# Information Technology

## 2006 Estimated Revenues for the Information Technology Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
431010	Federal Grants	1,116,479	0	0	0
442810	IT Project Management -external	921,676	1,700,000	1,400,000	1,400,000
442810	Services - Communications Lease	150,990	115,935	117,410	118,043
442810	Services - Finance	285,410	46,477	48,229	48,229
442810	Services - Telephones	198,492	190,141	194,626	194,626
442850	Communication Maintenance & Repair	166,384	60,625	62,000	62,000
447600	TV - Rates	28,544	0	0	0
541490	Allocation - Consolidated Server Room	1,145,643	1,145,643	1,117,413	1,125,060
541490	Allocation - IT Computer Ctr	3,970,856	3,811,174	3,755,640	3,747,993
541490	Allocation - IT Service Desk	894,184	734,903	753,667	753,667
541490	Allocation - Radio Network Program	1,889,538	1,749,676	1,771,808	1,771,176
541490	Desktop Support	2,054,878	2,098,301	2,150,168	2,150,168
541490	Other Midyear Rebates	(172,903)	0	0	0
541490	Other Rebate	(96,848)	0	0	0
541490	Server Support	1,483,012	1,713,731	1,772,874	1,772,874
541490	Technology Allocation: DPD	179,123	623,892	612,261	741,010
541490	Technology Allocation: Retirement	36,506	14,778	14,436	15,508
541490	Technology Allocation: SCL	0	0	0	0
541490	Technology Allocation: SDOT	412,029	468,732	477,484	560,272
541490	Technology Allocation: SPU	2,090,539	1,898,543	1,846,929	2,073,502
541490	Technology Allocation: SCL	2,399,394	2,218,732	2,149,505	2,300,150
541490	Technology Allocation: SPU	0	0	0	0
541490	TV - Service Agreement	102,000	185,000	172,000	172,000
541810	Desktop Project Billing/Rates	57,506	0	0	0
541810	IT Project Management	0	2,236,915	2,593,311	2,593,311
541810	Messaging Project Billing/Rates	7,000	0	0	0
541810	Quality Assurance/Project Management (rates)	43,880	0	0	0
541810	Server Project Billing/Rates	228,720	0	0	85,400
541810	Service Desk Project Billing/Rates	4,710	0	0	0
541810	Technology Allocation - GF	0	0	0	(4)
541830	Network Services - Rates	947,704	922,967	932,735	851,177
541850	General Fund Midyear Rebates	(220,677)	0	0	0
541850	General Fund Rebates	(248,622)	0	0	0
541850	Listen Line B&C Room - Cable Franchise	0	0	0	0
541850	Small Department Allocation - GF	220,484	376,441	378,520	378,520
541850	Technology Allocation - CF displace GF	0	161,500	163,445	0
541850	Technology Allocation - GF	2,430,620	2,413,300	2,457,205	2,885,775
541850	Warehouse - billing	910,716	0	0	26,943
542810	Comm Lease (Pagers)	215,946	192,515	194,877	194,877
542810	Telephone Services	7,697,935	7,900,112	7,960,776	8,289,957

## Information Technology

### 2006 Estimated Revenues for the Information Technology Fund

<b>Summit Code</b>	<b>Source</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
542850	Comm. Maintenance & Repair	1,138,471	1,026,688	1,049,988	1,049,988
587001	Cable Fund Midyear Rebates	0	0	0	0
587001	Cable Fund Rebates	0	0	0	0
587001	Community Technology - Cable Fund	479,892	768,968	670,466	730,466
587001	Technology Allocation - Cable Fund	1,100,735	1,242,162	520,075	784,075
587001	Technology Allocation: CF displace GF	0	211,613	211,613	211,613
587001	TV SEA -Cable Franchise	1,516,386	1,904,236	1,773,958	1,773,958
587001	Web Support - Cable Fund	79,459	829,867	680,030	680,030
<b>Total Revenues</b>		<b>35,866,790</b>	<b>38,963,569</b>	<b>38,003,451</b>	<b>39,542,366</b>
379100	Change in Working Capital: IT	(5,101,970)	(2,966,147)	(2,879,119)	(2,807,854)
<b>Total Resources</b>		<b>30,764,820</b>	<b>35,997,422</b>	<b>35,124,332</b>	<b>36,734,512</b>

## Information Technology

### Information Technology Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>16,727,774</b>	<b>18,950,542</b>	<b>18,950,542</b>	<b>21,916,689</b>	<b>21,916,689</b>
Accounting and Technical Adjustments	(2,879,202)				
Plus: Actual and Estimated Revenue	35,866,790	38,963,569	38,963,569	38,003,452	39,542,372
Less: Actual and Budgeted Expenditures	30,764,820	35,997,422	35,997,422	35,124,332	36,734,512
<b>Ending Fund Balance</b>	<b>18,950,542</b>	<b>21,916,689</b>	<b>21,916,689</b>	<b>24,795,809</b>	<b>24,724,548</b>
Reserves Against Fund Balance	18,545,469	19,117,529	19,117,529	19,847,002	19,847,002
<b>Total Reserves</b>	<b>18,545,469</b>	<b>19,117,529</b>	<b>19,117,529</b>	<b>19,847,002</b>	<b>19,847,002</b>
<b>Ending Unreserved Fund Balance</b>	<b>405,073</b>	<b>2,799,160</b>	<b>2,799,160</b>	<b>4,948,807</b>	<b>4,877,546</b>



## Capital Improvement Program Highlights

The Department of Information Technology (DoIT) builds, manages and maintains City government information technology infrastructure, including radio, telephone and computer networks used by other City departments to serve constituents. DoIT also manages the City's central data center, which houses most of the computer servers used by City departments, and directs the development of certain computer applications projects on behalf of other departments, primarily the public safety departments.

The Capital Improvement Program (CIP) supports the Department's mission by providing for new investments in, and major upgrades and improvements to, the City's existing technology networks and systems. The DOIT CIP projects in the 2006 Proposed Budget include planning, repair, construction and modification of various improvements to the City's data and communications infrastructure; installation of additional fiber optic cable links and spurs to various locations, including Seattle schools and under-served areas such as south and southeast Seattle; replacement of software, hardware and electronics in the City's telephone and data network to introduce improved service and features useful to City employees and constituents, specifically for 24 hour-a-day access to City services; planning and acquisition of a message switch for public safety agencies; and development and implementation of a replacement records management (RMS) computer system and a replacement computer-aided dispatch (CAD) computer system for the Seattle Police Department.



# Office of Intergovernmental Relations

## **Susan Crowley Saffrey, Director**

### **Contact Information**

Department Information Line: (206) 684-8055

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/oir/>

### **Department Description**

The Office of Intergovernmental Relations (OIR) provides advice and information to, and on behalf of, City elected officials, City departments, and external customers. The primary goal of these efforts is to ensure the City's interests are advanced with international, federal, state, and regional entities to enable the City to better serve the community.

### **Proposed Policy and Program Changes**

The 2006 Proposed Budget increases funding for federal lobbying related to funding for the Alaskan Way viaduct and seawall replacement projects.

## Intergovernmental Relations

	Summit	2004	2005	2006	2006
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Intergovernmental Relations	X1G00	1,343,785	1,674,888	1,688,618	1,837,770
Budget Control Level					
Department Total		1,343,785	1,674,888	1,688,618	1,837,770
Department Full-time Equivalents Total*		11.50	10.50	10.50	10.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2004	2005	2006	2006
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	1,343,785	1,674,888	1,688,618	1,837,770
Department Total	1,343,785	1,674,888	1,688,618	1,837,770

# Intergovernmental Relations

## Intergovernmental Relations Budget Control Level

### Purpose Statement

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

### Summary

Increase General Subfund by \$145,000 to enhance congressional lobbying for federal funding of the Alaskan Way viaduct and seawall projects. This continues a level of effort that was started in 2005 using other City funds.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net increase/reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$149,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Intergovernmental Relations	1,343,785	1,674,888	1,688,618	1,837,770
Full-time Equivalents Total*	0.00	0.00	10.50	10.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# **Legislative Department**

## **Jan Drago, Council President**

### **Contact Information**

Department Information Line: (206) 684-8888 TTY: (206) 233-0025

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/council/>

### **Department Description**

The Legislative Department is focused on the mandate of the Seattle City Council. Since 1910, the Council has been the City's representative electoral body, composed of nine at-large, non-partisan elected Councilmembers. The Department has four distinct divisions: the City Council, the Office of the City Clerk, the Central Staff, and Administrative Services. Each section of the Department supports some aspect of the mandated role of the Council, and works with citizens and City departments.

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

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

Central Staff provides critical policy and budget analysis for Councilmembers and their staff.

Administrative Services provides budget and finance, technology, office systems, human resources, public information, and special projects services to the Legislative Department, Office of City Auditor, and the Office of Professional Accountability Review Board. The Office of Professional Accountability Review Board was created in 2002 to provide citizen oversight of the actual Office of Professional Accountability in the Police Department. This three-member board reports to the Council through the chair of the committee that handles public-safety issues.

### **Proposed Policy and Program Changes**

The 2006 Proposed Budget increases funding for technical and policy analysis staff added through legislation in mid-year 2005.

## Legislative

Appropriations	Summit Code	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
<b>Legislative Department Budget Control Level</b>					
Administration		2,007,495	2,036,588	2,142,174	2,145,705
Central Staff		1,826,460	2,363,770	2,407,527	2,446,650
City Clerk		1,148,359	1,331,244	1,464,229	1,470,569
City Council		3,027,582	3,189,341	3,284,639	3,302,730
<b>Legislative Department Budget Control Level</b>	<b>G1100</b>	<b>8,009,897</b>	<b>8,920,943</b>	<b>9,298,569</b>	<b>9,365,654</b>
<b>Department Total</b>		<b>8,009,897</b>	<b>8,920,943</b>	<b>9,298,569</b>	<b>9,365,654</b>
<b>Department Full-time Equivalents Total*</b>		<b>81.70</b>	<b>83.70</b>	<b>84.70</b>	<b>85.00</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

Resources	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
General Subfund	8,009,897	8,920,943	9,298,569	9,365,654
<b>Department Total</b>	<b>8,009,897</b>	<b>8,920,943</b>	<b>9,298,569</b>	<b>9,365,654</b>



## Legislative Department Budget Control Level

### Purpose Statement

The purpose of the Legislative Department Budget Control Level is to provide legislative policy and oversight to City of Seattle agencies and services, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.

### Program Expenditures

	2004	2005	2006	2006
	Actuals	Adopted	Endorsed	Proposed
Administration	2,007,495	2,036,588	2,142,174	2,145,705
Central Staff	1,826,460	2,363,770	2,407,527	2,446,650
City Clerk	1,148,359	1,331,244	1,464,229	1,470,569
City Council	3,027,582	3,189,341	3,284,639	3,302,730
<b>Total</b>	<b>8,009,897</b>	<b>8,920,943</b>	<b>9,298,569</b>	<b>9,365,654</b>
Full-time Equivalents Total *	81.70	83.70	84.70	85.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Legislative Department: Administration

### Purpose Statement

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

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by approximately \$4,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Administration	2,007,495	2,036,588	2,142,174	2,145,705
Full-time Equivalents Total*	13.00	13.00	13.00	13.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Legislative Department: Central Staff

### Purpose Statement

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

### Program Summary

Add \$27,000 to fund a 2005-approved 0.3 FTE increase to an existing 0.7 FTE Strategic Advisor-Legislative position. This FTE increase was authorized by Ordinance 121796.

Citywide adjustments to labor costs increase the budget by \$12,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$39,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Central Staff	1,826,460	2,363,770	2,407,527	2,446,650
Full-time Equivalents Total*	17.70	17.70	17.70	18.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Legislative Department: City Clerk

### Purpose Statement

The purpose of the City Clerk program is to manage the legislative process for the City Council, preserve and provide access to the City's official and historical records, and provide quick, accurate, thorough, and courteous responses to requests for assistance or information. The Office of the City Clerk is the organizational center for two Citywide programs, the Seattle Municipal Archives and Records Management.

### Program Summary

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$6,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
City Clerk	1,148,359	1,331,244	1,464,229	1,470,569
Full-time Equivalents Total*	15.00	17.00	18.00	18.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

**Legislative Department: City Council****Purpose Statement**

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. This program houses the nine elected Councilmembers and their personal staff. The Council represents the City in regional committees working on issues of regional interest.

**Program Summary**

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$18,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
City Council	3,027,582	3,189,341	3,284,639	3,302,730
Full-time Equivalents Total*	36.00	36.00	36.00	36.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Office of the Mayor

## **Greg Nickels, Mayor**

### **Contact Information**

Department Information Line: (206) 684-4000

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/mayor/>

### **Department Description**

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

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

Mayor Nickels has established four priorities for his administration:

- Get Seattle Moving - Recognize that transportation is a vital issue for our economy, the environment, and the people of Seattle.
- Keep Our Neighborhoods Safe - Public safety is the paramount duty of the City and our police and fire personnel will have the training and equipment they need to make Seattle the most-prepared city in the country.
- Create Jobs and Opportunity For All - Economic opportunity means creating jobs and an environment that invites new investment.
- Build Strong Families and Healthy Communities - Foster a renewed commitment to our neighborhoods and recognize that our diverse cultures bring life, vitality, and economic growth to Seattle.

### **Proposed Policy and Program Changes**

There are no substantive changes from the 2006 Endorsed Budget.

**Mayor**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Office of the Mayor Budget Control Level	X1A00	2,275,988	2,365,902	2,429,187	2,461,249
<b>Department Total</b>		<b>2,275,988</b>	<b>2,365,902</b>	<b>2,429,187</b>	<b>2,461,249</b>
<b>Department Full-time Equivalents Total*</b>		<b>23.50</b>	<b>22.50</b>	<b>22.50</b>	<b>22.50</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	2,275,988	2,365,902	2,429,187	2,461,249
<b>Department Total</b>	<b>2,275,988</b>	<b>2,365,902</b>	<b>2,429,187</b>	<b>2,461,249</b>

## **Office of the Mayor Budget Control Level**

### **Purpose Statement**

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

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget. Citywide adjustments to labor costs increase the budget by \$32,000.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Office of the Mayor	2,275,988	2,365,902	2,429,187	2,461,249
Full-time Equivalents Total*	23.50	22.50	22.50	22.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*





# Personnel Department

## **Norma McKinney, Director**

### **Contact Information**

Department Information Line: (206) 684-7999

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/Personnel>

### **Department Description**

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

- Employment and Training provides staffing services, mediation, employee development opportunities, and technical assistance to all City departments so the City can meet its hiring needs efficiently, comply with legal guidelines, and help organizations, departments, and employees accomplish the City's work.
- Employee Health Services makes available quality, cost-effective employee benefits, health care, workers' compensation, and safety services to maintain and promote employee health and productivity. In addition, this program administers the Seattle Voluntary Deferred Compensation Plan and Trust.
- Citywide Personnel Services provides human resources systems, policy advice, information management, finance and accounting services, and expert assistance to departments, policymakers, and employees.
- City/Union Relations and Classification/Compensation Services supports efforts to ensure the City's work environment is effective, efficient, and fair, and its diverse work force is managed and compensated fairly.

### **Proposed Policy and Program Changes**

The Personnel Department continues its migration from a paper-based to a technology-focused department. A departmentwide reorganization shifts staff and responsibilities among programs, resulting in a consolidation of technical staff in the Citywide Personnel Services Program. A new position will support data maintenance and ongoing technology needs.

After several years of reductions, a training position is increased from part-time to full-time to offer classes needed by City workers that are now provided by consultants.

## Personnel

	Summit	2004	2005	2006	2006
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
City/Union Relations and Class/Comp Services Budget Control Level	N4000	2,474,818	2,637,974	2,706,090	2,522,663
Citywide Personnel Services Budget Control Level	N3000	2,920,234	2,243,884	2,317,812	2,965,521
Employee Health Services Budget Control Level	N2000	2,620,651	2,808,045	2,877,230	2,875,097
Employment and Training Budget Control Level	N1000	2,137,217	2,251,757	2,298,953	1,863,519
<b>Department Total</b>		<b>10,152,919</b>	<b>9,941,660</b>	<b>10,200,085</b>	<b>10,226,800</b>
<b>Department Full-time Equivalents Total*</b>		<b>128.00</b>	<b>101.50</b>	<b>101.50</b>	<b>103.00</b>
<i>*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.</i>					
Resources		2004	2005	2006	2006
		Actuals	Adopted	Endorsed	Proposed
General Subfund		10,152,919	9,941,660	10,200,085	10,226,800
<b>Department Total</b>		<b>10,152,919</b>	<b>9,941,660</b>	<b>10,200,085</b>	<b>10,226,800</b>

## City/Union Relations and Class/Comp Services Budget Control Level

### Purpose Statement

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

### Summary

As part of a departmentwide reorganization of staff and resources, reduce this program's budget by \$118,000.

Transfer 1.0 FTE HRIS Analyst position and \$75,000 to the Citywide Personnel Services program to consolidate analyst positions in the Information Management unit.

Citywide adjustments to labor costs increase the budget by \$10,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$183,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
City/Union Relations and Class/Comp Services	2,474,818	2,637,974	2,706,090	2,522,663
Full-time Equivalents Total*	29.50	25.50	25.50	24.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Citywide Personnel Services Budget Control Level

### Purpose Statement

The purpose of the Citywide Personnel Services Budget Control Level is to establish Citywide personnel rules and provide human resources systems, policy advice, information management, finance and accounting services, contingent work force oversight, and expert assistance to departments, policymakers, and employees so the City can accomplish its business goals in a cost-effective manner. This program includes Policy Development, Information Management, Finance and Accounting, Temporary Employment Services, and other internal support services.

### Summary

As part of a departmentwide reorganization of staff and resources, increase this program's budget by \$218,000.

Transfer the Temporary Employment Services unit from the Employment and Training program. This transfer includes \$234,000 and 1.0 FTE Personnel Specialist, Assistant and 2.0 FTE Temporary Employment Specialists.

Transfer 0.5 FTE of an existing Administrative Specialist II position and \$33,000 from the Employment and Training program, allowing greater administrative support for the department while maintaining services to the Fire and Police Examinations unit in the Employment and Training program.

Transfer 1.0 FTE HRIS Analyst position and \$75,000 from the City/Union Relations program to consolidate analyst positions in the Information Management unit.

Add one 1.0 FTE regular Management Systems Analyst position to assume ongoing technology development tasks formerly performed by temporary employees. Transfer in \$82,000 from the Employment and Training program to fund this new position.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$648,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Citywide Personnel Services	2,920,234	2,243,884	2,317,812	2,965,521
Full-time Equivalents Total*	25.00	22.00	22.00	27.50

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Employee Health Services Budget Control Level

### Purpose Statement

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

### Summary

As part of a departmentwide reorganization of staff and resources, reduce this program's budget by \$8,000.

Citywide adjustments to labor costs increase the budget by \$6,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$2,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Employee Health Services	2,620,651	2,808,045	2,877,230	2,875,097
Full-time Equivalents Total*	27.00	26.00	26.00	26.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

## Employment and Training Budget Control Level

### Purpose Statement

The purpose of the Employment and Training Budget Control Level is to provide staffing services, employee-development opportunities, mediation, and technical assistance to all City departments so the City can meet its hiring needs efficiently, maintain legal compliance, and help organizations and employees accomplish the City's work in a productive and cost-effective manner. This control level includes the Police and Fire Exams, Employment, Supported Employment, EEO, Alternative Dispute Resolution, and Career Quest units.

### Summary

Increase a 0.5 FTE Training Development and Program Coordinator position to full time, reducing spending on outside vendors and providing more computer training classes with City staff.

As part of a department-wide reorganization of staff and resources, reduce this program's budget by \$171,000.

Transfer 0.5 FTE of an existing Administrative Specialist II position and \$33,000 to the Citywide Personnel Services program, allowing greater administrative support for the department while maintaining services to the Fire and Police Examinations unit in the Employment and Training program.

Transfer the Temporary Employment Services unit to the Citywide Personnel Services program. This transfer includes \$234,000 and 1.0 FTE Personnel Specialist, Assistant and 2.0 FTE Temporary Employment Specialists.

Citywide adjustments to labor costs increase the budget by \$4,000, for a net reduction from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$435,000.

<b>Expenditures/FTE</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Employment and Training	2,137,217	2,251,757	2,298,953	1,863,519
Full-time Equivalents Total*	46.50	28.00	28.00	25.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

# **Personnel Compensation Trust Funds**

## **Department Description**

The Personnel Compensation Trust Funds are five subfunds of the General Fund administered by the Personnel Department. These five funds serve as a means to manage Citywide contractual obligations on behalf of employees and City departments. City departments transfer monies to these subfunds, which are then paid out to various insurance companies, service providers, and individuals. The five subfunds are the Group Term Life Insurance Subfund, the Health Care Subfund, the Industrial Insurance Subfund, the Special Employment Subfund, and the Unemployment Compensation Subfund.

## **Proposed Policy and Program Changes**

In 2006, the accounting methodology for the Special Employment Subfund is changed to directly charge City departments for all expenses related to temporary, work study, and intern employees hired through the Special Employment Program. This change nearly eliminates all revenues and expenditures of this subfund.

2005 and 2006 projected medical claims are higher than originally forecasted, requiring the use of nearly all of the Rate Stabilization Fund contained within the Health Care Subfund. Newly-settled labor contracts provide for a new mechanism for sharing costs of increased medical costs between the City and employees. The City will first experience the greatest impacts of the new cost-sharing in 2007.

There are no substantive changes from the 2006 Endorsed Budget for the other subfunds.

## Personnel Compensation Trust Funds

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Group Term Life Budget Control Level	NA000	865,995	835,000	835,000	850,000
Health Care Budget Control Level	NM000	81,841,667	85,373,087	95,479,617	97,930,108
Industrial Insurance Budget Control Level	NR500	13,076,719	12,110,305	12,169,452	14,440,467
Special Employment Budget Control Level	NT000	8,374,753	15,000,000	15,000,000	150,000
Unemployment Compensation Budget Control Level	NS000	2,198,958	2,975,000	3,025,000	3,030,000
<b>Department Total</b>		<b>106,358,092</b>	<b>116,293,392</b>	<b>126,509,069</b>	<b>116,400,575</b>
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Other		106,358,092	116,293,392	126,509,069	116,400,575
<b>Department Total</b>		<b>106,358,092</b>	<b>116,293,392</b>	<b>126,509,069</b>	<b>116,400,575</b>



# Personnel Compensation Trust Funds

## Group Term Life Budget Control Level

### Purpose Statement

The purpose of the Group Term Life Budget Control Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.

### Summary

Increase anticipated expenditures by \$15,000 to reflect updated claims assumptions.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Group Term Life Program	865,995	835,000	835,000	850,000

# Personnel Compensation Trust Funds

## Health Care Budget Control Level

### Purpose Statement

The purpose of the Health Care Budget Control Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA. The City is self-insured for some medical insurance plans and carries insurance for other medical plans, and for all dental and vision plans.

### Summary

The City has agreed to new labor contracts with many of its unions, changing the prior agreements for City and employee contributions to cover the cost of providing medical, dental, and vision coverage to employees. One provision of the new agreement provides for a nearly complete use of the Rate Stabilization Fund contained within the Health Care Subfund in 2006 to keep costs to City departments and employees at expected levels. Benefit changes provided in the new agreement and an increase in medical claims beyond projections raise expected expenditures by \$2.45 million in 2006.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Health Care Program	81,841,667	85,373,087	95,479,617	97,930,108

# Personnel Compensation Trust Funds

## Industrial Insurance Budget Control Level

### Purpose Statement

The purpose of the Industrial Insurance Budget Control Level is to provide for medical claims, preventive care, workplace safety programs, and directly related administrative expenses. Since 1972, the City of Seattle has been a self-insured employer as authorized under State law. The Industrial Insurance Subfund receives payments from City departments to pay for medical claims, preventive care, workplace safety programs, and directly-related administrative expenses.

### Summary

Increase expected claims costs by \$2.27 million to recognize an increase in the payments to injured workers assessed by the State Labor and Industries committee.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Industrial Insurance Program	13,076,719	12,110,305	12,169,452	14,440,467

# Personnel Compensation Trust Funds

## Special Employment Budget Control Level

### Purpose Statement

The purpose of the Special Employment Budget Control Level is to provide appropriation authority for the City's costs to hire temporary workers. Revenue and appropriations for these costs are managed through the Special Employment Subfund of the General Fund through the end of 2005.

### Summary

Decrease expected expenditures by \$14.85 million to recognize a change in accounting practice for this subfund. Starting in 2006, all expenses related to employees hired through the Special Employment program will be charged directly to City departments, rather than passing through the Special Employment Subfund. This program occasionally provides employees to outside agencies, accounting for the small remaining expenditures.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Special Employment Program	8,374,753	15,000,000	15,000,000	150,000

# Personnel Compensation Trust Funds

## Unemployment Compensation Budget Control Level

### Purpose Statement

The purpose of the Unemployment Compensation Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is self-insured employer with respect to the payment of unemployment compensation. The Unemployment Compensation Subfund contains the revenues and expenditures associated with the City's unemployment insurance costs for employees.

### Summary

Increase expenditures by \$5,000 to pay for increased costs for the third party administration of this program.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Unemployment Compensation Program	2,198,958	2,975,000	3,025,000	3,030,000

## Personnel Compensation Trust Funds

### Group Term Life Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>372,391</b>	<b>380,191</b>	<b>268,750</b>	<b>616,720</b>	<b>616,720</b>
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	762,354	842,000	1,083,940	902,000	875,000
Less: Actual and Budgeted Expenditures	865,995	835,000	735,970	835,000	850,000
<b>Ending Fund Balance</b>	<b>268,750</b>	<b>387,191</b>	<b>616,720</b>	<b>683,720</b>	<b>641,720</b>

## Personnel Compensation Trust Funds

### Health Care Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>5,338,488</b>	<b>7,328,407</b>	<b>10,591,457</b>	<b>13,367,487</b>	<b>13,367,487</b>
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	87,094,636	90,179,410	90,296,911	96,455,420	99,185,147
Less: Actual and Budgeted Expenditures	81,841,667	85,373,087	87,520,881	95,479,617	97,930,108
<b>Ending Fund Balance</b>	<b>10,591,457</b>	<b>12,134,730</b>	<b>13,367,487</b>	<b>14,343,290</b>	<b>14,622,526</b>
Reserves Against Fund Balance	10,591,457	10,449,522	10,449,522	11,703,465	12,522,707
<b>Total Reserves</b>	<b>10,591,457</b>	<b>10,449,522</b>	<b>10,449,522</b>	<b>11,703,465</b>	<b>12,522,707</b>
<b>Ending Unreserved Fund Balance</b>	<b>0</b>	<b>1,685,208</b>	<b>2,917,965</b>	<b>2,639,825</b>	<b>2,099,819</b>

## Personnel Compensation Trust Funds

### Industrial Insurance Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>4,902,920</b>	<b>4,883,035</b>	<b>4,749,901</b>	<b>4,925,058</b>	<b>4,925,058</b>
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	12,923,700	11,350,000	13,017,627	11,450,000	13,402,000
Less: Actual and Budgeted Expenditures	13,076,719	12,110,305	12,842,470	12,169,452	14,440,467
<b>Ending Fund Balance</b>	<b>4,749,901</b>	<b>4,122,730</b>	<b>4,925,058</b>	<b>4,205,606</b>	<b>3,886,591</b>
Reserve Requirement	2,746,796	2,519,285	2,519,285	2,527,809	2,800,000
<b>Total Reserves</b>	<b>2,746,796</b>	<b>2,519,285</b>	<b>2,519,285</b>	<b>2,527,809</b>	<b>2,800,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>2,003,105</b>	<b>1,603,445</b>	<b>2,405,773</b>	<b>1,677,797</b>	<b>1,086,591</b>



# Personnel Compensation Trust Funds

## Special Employment Program Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>1,246,739</b>	<b>1,598</b>	<b>105,169</b>	<b>108,707</b>	<b>108,707</b>
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	7,233,183	15,000,000	7,008,457	15,000,000	162,000
Less: Actual and Budgeted Expenditures	8,374,753	15,000,000	7,004,919	15,000,000	150,000
<b>Ending Fund Balance</b>	<b>105,169</b>	<b>1,598</b>	<b>108,707</b>	<b>108,707</b>	<b>120,707</b>
 <b>Total Reserves</b>	 <b>0</b>	 <b>0</b>			
 <b>Ending Unreserved Fund Balance</b>	 <b>105,169</b>	 <b>1,598</b>	 <b>108,707</b>	 <b>108,707</b>	 <b>120,707</b>

## Personnel Compensation Trust Funds

### Unemployment Compensation Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>479,032</b>	<b>1,289,073</b>	<b>2,193,416</b>	<b>2,477,067</b>	<b>2,477,067</b>
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	3,913,342	2,950,000	3,040,249	3,000,000	3,000,000
Less: Actual and Budgeted Expenditures	2,198,958	2,975,000	2,756,598	3,025,000	3,030,000
<b>Ending Fund Balance</b>	<b>2,193,416</b>	<b>1,264,073</b>	<b>2,477,067</b>	<b>2,452,067</b>	<b>2,447,067</b>
Reserves Against Fund Balance	500,000	500,000	500,000	500,000	500,000
<b>Total Reserves</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Ending Unreserved Fund Balance</b>	<b>1,693,416</b>	<b>764,073</b>	<b>1,977,067</b>	<b>1,952,067</b>	<b>1,947,067</b>

# Office of Policy and Management

## **Mary Jean Ryan, Director**

### **Contact Information**

Department Information Line: (206) 684-8041

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

### **Department Description**

The Office of Policy & Management (OPM) assists the Mayor and Council in developing and analyzing policy on issues facing the City. In addition, OPM coordinates and leads initiatives and projects that involve multiple City departments. For example, complex real estate development projects require the participation of a variety of disciplines and City departments, as well as external stakeholders. OPM also works to develop partnerships to achieve City goals, taking advantage of the talent and perspectives of various private, public and community partners. OPM monitors critical external factors affecting Seattle's economic and community health, and recommends appropriate strategies. Finally, OPM works with other City departments to ensure progress is being made on high priority work items.

### **Proposed Policy and Program Changes**

The 2006 Proposed Budget increases funding for management of property development at Northgate, transit-oriented development planning related to Southeast Seattle, and an evaluation of the Seattle Municipal Court's Community Court program.

## Policy & Management

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Policy and Management Budget Control Level	X1X00	2,045,950	1,640,362	1,685,412	2,027,269
<b>Department Total</b>		<b>2,045,950</b>	<b>1,640,362</b>	<b>1,685,412</b>	<b>2,027,269</b>
<b>Department Full-time Equivalents Total*</b>		<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>16.00</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

<b>Resources</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
General Subfund	2,045,950	1,640,362	1,685,412	2,027,269
<b>Department Total</b>	<b>2,045,950</b>	<b>1,640,362</b>	<b>1,685,412</b>	<b>2,027,269</b>

## Policy and Management Budget Control Level

### Purpose Statement

The purpose of the Policy and Management Budget Control Level is to provide policy assessment support to the Mayor and Council on major policy issues facing the City, and oversee progress on major projects and initiatives.

### Summary

Add \$120,000 to fund a project manager to coordinate the City's activities in the development of private and public properties at Northgate.

Add \$30,000 to fund an evaluation of the Seattle Municipal Court's new Community Court pilot program targeting chronic offenders who fail to comply with sanctions and fail to appear for court.

Add \$110,000 and 1.0 FTE Strategic Advisor 3, as well as \$75,000 in consulting funds, for transit-oriented development planning related to the Southeast Seattle Action Agenda.

Citywide adjustments to labor costs increase the budget by \$7,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$342,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Policy and Management	2,045,950	1,640,362	1,685,412	2,027,269
Full-time Equivalents Total*	16.00	15.00	15.00	16.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# Office of Sustainability and Environment

## **Steve Nicholas, Director**

### **Contact Information**

Department Information Line: (206) 615-0817

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.seattle.gov/environment>

### **Department Description**

The Office of Sustainability and Environment (OSE) promotes healthy, resource-efficient, environmentally sustainable practices by the City government and in the community. In addition, OSE leads the development and implementation of the City's Environmental Action Agenda (EAA), a cross-departmental strategy for environmental stewardship and sustainability development. Specifically, OSE works with City departments and other partners to advance the EAA's three goals:

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

### **Proposed Policy and Program Changes**

In 2006, OSE continues its collaboration with City agencies, business groups, nonprofit organizations, and other partners to protect and enhance Seattle's distinctive environmental quality and livability. Specifically, a Planning and Development Specialist position and funding are added to complete the Climate Protection Action Plan and to assist with the implementation of the Plan across City departments. This position, added only for 2006, performs research and analysis, and provides reports on climate protection issues to the Green Ribbon Commission, a panel of high-level business, government, and civic leaders charged with providing a set of recommendations to reduce global warming pollution in Seattle.

The budget also includes funding for the City's share of the cost of a position provided through an exchange program with the federal Environmental Protection Agency (EPA). The EPA provides a senior-level staff with a strong background in environmental management, policy, and analysis. The partnership allows OSE to work with City departments to implement the green building program, expand on green purchasing efforts with the Department of Executive Administration, and promote the use of green products in City projects.

## Sustainability & Environment

	Summit	2004	2005	2006	2006
Appropriations	Code	Actuals	Adopted	Endorsed	Proposed
Office of Sustainability and Environment Budget Control Level	X1000	445,917	506,184	519,080	611,674
<b>Department Total</b>		<b>445,917</b>	<b>506,184</b>	<b>519,080</b>	<b>611,674</b>
<b>Department Full-time Equivalents Total*</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>5.00</b>

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*

	2004	2005	2006	2006
Resources	Actuals	Adopted	Endorsed	Proposed
General Subfund	445,917	506,184	519,080	611,674
<b>Department Total</b>	<b>445,917</b>	<b>506,184</b>	<b>519,080</b>	<b>611,674</b>



# Sustainability & Environment

## Office of Sustainability and Environment Budget Control Level

### Purpose Statement

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

### Summary

Add 1.0 FTE Planning and Development Specialist and \$53,000 in 2006 only, to complete Seattle's Climate Protection Action Plan. The position performs research and analysis and provides reports to the Green Ribbon Commission, a panel of high-level business, government, and civic leaders charged with providing a set of recommendations to reduce global warming pollution in Seattle. This regular position assumes tasks formerly performed by temporary employees.

Add \$30,000 for the City's share of the cost of a position provided through an exchange program with the federal Environmental Protection Agency (EPA). This position assists departments with the implementation of the City's green building policy and program and green purchasing efforts, and works with private developers to accelerate the adoption of green building practices.

Increase the budget by \$8,000 in 2006 only for unanticipated unemployment claims costs.

Citywide adjustments to labor costs increase the budget by \$2,000, for a net increase from the 2006 Endorsed Budget to the 2006 Proposed Budget of approximately \$93,000.

	2004	2005	2006	2006
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Office of Sustainability and Environment	445,917	506,184	519,080	611,674
Full-time Equivalents Total*	4.00	4.00	4.00	5.00

*\*FTE totals provided for information purposes only. Authorized positions are reflected in the Position List Appendix.*



# General Subfund

## Department Description

The General Subfund of the City's General Fund is the primary operating fund of the City. Appropriations and expenses for many of the services most commonly associated with the City, such as police and fire, are accounted for in the General Subfund. The Subfund is supported primarily by property, sales, business and utility taxes.

The City's financial policies do not require a fund balance to be maintained in the General Subfund. Instead, the City reserves resources for unanticipated expenses or revenue shortfalls associated with general government in the Emergency Subfund of the General Fund and in the Revenue Stabilization Account of the Cumulative Reserve Subfund. As a result of this practice, General Subfund balances usually are spent in their entirety either in the current or next fiscal years.

## General Subfund

### General Subfund Fund Table

The City's financial policies do not require a fund balance to be maintained in the General Subfund. Instead, the City funds the Emergency Subfund to the legal maximum each year and maintains a variety of dedicated reserve funds. Thus, General Subfund balances usually are carried over and spent in the following year.

	2004 Actual	2005 Revised	2006 Proposed
<b>Beginning Unreserved Fund Balance</b>	\$ 19,587,639	\$ 16,248,081	
Estimated Revenue (includes DPR Charter Revenue)	733,294,815	744,104,092	
2005-2006 Adopted/Proposed Appropriations (includes DPR Charter revenues)	(717,363,736)	(760,343,173)	
2004 Yearend and 2005 Supplemental Ordinances	(13,896,876)		
2005 Third Quarter Supplemental Ordinance	(3,176,287)		
2005 Fourth Quarter Supplemental Ordinance	(400,000)		
<b>Ending Fund Balance</b>	<b>\$ 19,587,639</b>	<b>\$ 18,045,555</b>	<b>\$ 9,000</b>
Reserves against Fund Balance		(1,797,474)	
<b>Ending Unreserved Fund Balance</b>	<b>\$ 19,587,639</b>	<b>\$ 16,248,081</b>	<b>\$ 9,000</b>

## General Subfund

### General Subfund Revenue

General Subfund Revenue - in thousands of dollars

Summit Code	Revenue	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
411100	Property Tax	178,669	182,453	183,817	186,801	187,854
411100	Property Tax-EMS	19,598	20,273	20,122	20,731	20,545
413100	Retail Sales Tax	117,730	120,650	125,582	125,395	129,053
413600	Use Tax - Brokered Natural Gas	1,834	1,823	2,507	1,823	1,950
413700	Retail Sales Tax - Criminal Justice	11,396	11,670	12,076	12,172	12,664
416100	Business & Occupation Tax (90%)	116,460	118,905	124,586	124,220	130,941
416200	Admission Tax	6,666	5,600	6,557	5,400	6,449
416300	Street Use Franchise Fees	0	125	125	125	125
416430	Utilities Business Tax - Natural Gas (90%)	7,992	8,100	8,976	7,300	9,331
416450	Utilities Business Tax - Solid Waste (90%)	1,029	1,016	1,050	1,058	1,071
416460	Utilities Business Tax - Cable Television (90%)	8,364	9,700	10,570	10,185	10,521
416470	Utilities Business Tax - Telephone (90%)	27,940	28,700	27,000	28,700	26,000
416480	Utilities Business Tax - Steam (90%)	868	835	911	835	940
418200	Leasehold Excise Tax	3,759	3,900	3,700	4,000	3,800
418500	Gambling Tax	223	25	100	25	100
418550	Gambling Tax - Punchboards & Pulltabs	961	970	1,000	985	1,000
418600	Pleasure Boat Tax	165	170	170	170	170
	<b>Total External Taxes</b>	<b>503,655</b>	<b>514,914</b>	<b>528,849</b>	<b>529,926</b>	<b>542,514</b>
516410	Utilities Business Tax - City Light(90%)	31,013	30,767	31,073	31,138	32,181
516420	Utilities Business Tax - City Water (90%)	8,837	12,934	12,669	13,066	13,150
516440	Utilities Business Tax - Drainage/Waste Water (90%)	14,214	18,463	18,520	19,095	19,492
516450	Utilities Business Tax - City SWU (90%)	6,586	7,541	7,092	7,873	7,422
	<b>Interfund Taxes</b>	<b>60,650</b>	<b>69,705</b>	<b>69,354</b>	<b>71,172</b>	<b>72,244</b>
421600	Professional and Occupational Licenses (90%)	1,560	1,500	1,550	1,500	1,550
421790	Amusement Licenses (90%)	94	110	110	110	110
421920	Business License Fees (90%)	3,958	4,560	5,100	4,560	4,500
422180	Utility Permit Fees	0	102	102	104	104
422190	Emergency Alarm Fees	1,825	1,909	2,627	1,909	1,836
422300	Animal Licenses (90%)	747	750	975	750	1,045
422450	Vehicle Overload Permits	147	119	119	122	122
422490	Street Use Permits	562	288	288	288	288
422920	Fire Permits	2,154	3,074	3,074	3,074	3,074
422940	Meter Hood Service	966	1,426	993	1,454	993
422990	Gun Permits and Other	14	44	17	44	17
422990	Other Non Business Licenses	36	0	26	0	26
	<b>Total Licenses</b>	<b>12,063</b>	<b>13,881</b>	<b>14,981</b>	<b>13,914</b>	<b>13,664</b>
431010	Federal Grants - Other	8,324	73	73	0	0
433010	Federal Indirect Grants - Other	2,976	0	0	0	0
434010	State Grants - Other	203	0	0	0	0
	<b>Federal and State Grants</b>	<b>11,503</b>	<b>73</b>	<b>73</b>	<b>0</b>	<b>0</b>

## General Subfund

Summit Code	Revenue	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
436610	Criminal Justice Assistance (High Impact)	1,252	1,100	1,100	1,100	1,100
436621	Criminal Justice Assistance (Population)	945	850	850	835	835
436694	Liquor Excise Tax	2,248	2,050	2,335	2,050	2,218
436695	Liquor Board Profits	4,145	3,250	4,289	3,250	4,075
	<b>State Entitlements/Impact Programs</b>	<b>8,591</b>	<b>7,250</b>	<b>8,574</b>	<b>7,235</b>	<b>8,228</b>
437010	Interlocal Agreement - Metro/KingCo	0	0	0	0	541
437010	Interlocal Agreement - Monorail	5	0	0	0	0
437010	Interlocal Agreement - Sound Transit	202	2,192	1,928	2,159	1,581
437010	Interlocal Grant	318	0	53	0	55
	<b>Interlocal Grants/Entitlements</b>	<b>525</b>	<b>2,192</b>	<b>1,981</b>	<b>2,159</b>	<b>2,178</b>
439090	Benaroya hall - Concession Payment	666	610	610	610	610
	<b>Grants from Private Sources</b>	<b>666</b>	<b>610</b>	<b>610</b>	<b>610</b>	<b>610</b>
	<b>Total Intergovernmental</b>	<b>21,285</b>	<b>10,126</b>	<b>11,238</b>	<b>10,004</b>	<b>11,016</b>
441610	Copy Charges	136	105	133	105	133
441950	Legal Services	15	15	18	15	24
441960	Automated Fingerprint Information System (AFIS)	2,335	2,634	2,629	2,700	2,637
441960	Fire Special Events Services	529	640	640	642	642
441960	Personnel Services	765	489	489	496	496
441990	Hearing Examiner Fees	4	0	2	0	3
441990	Other Service Charges - General Government	251	317	347	367	402
441990	Vehicle Towing Revenues	449	406	410	406	410
442100	Law Enforcement Services	1,843	647	692	354	425
442100	Traffic Control Services	1,302	1,279	1,322	1,300	1,232
442330	Adult Probation and Parole (90%)	114	117	117	117	117
442490	Professional Inspection Fees	10	8	8	8	8
442500	E-911 Reimbursements & Cellular Tax Revenue	1,404	674	873	674	1,438
443930	Animal Control Fees and Forfeits	308	263	263	263	173
447400	Special Events Recovery	298	281	281	281	281
	<b>External Service Charges</b>	<b>9,764</b>	<b>7,874</b>	<b>8,223</b>	<b>7,727</b>	<b>8,420</b>
455900	Court Fines & Forfeitures (90%)	17,660	16,500	16,500	16,500	15,805
457300	Municipal Court Cost Recoveries (90%)	422	406	416	406	416
457400	Confiscated Funds	265	0	0	0	0
	<b>Total Fines and Forfeitures</b>	<b>18,348</b>	<b>16,906</b>	<b>16,916</b>	<b>16,906</b>	<b>16,221</b>
461110	Interest on Investments	1,964	1,291	1,795	1,591	1,545
462300	Parking Meters	11,142	14,209	14,209	15,711	15,711
462500	Municipal Parking Garage	3	53	0	54	0
469900	Other Miscellaneous Revenue	690	898	1,297	940	1,260
	<b>Total Miscellaneous Revenues</b>	<b>13,799</b>	<b>16,450</b>	<b>17,301</b>	<b>18,296</b>	<b>18,516</b>
485190	Sales of Fixed Assets	2	0	2	0	0
	<b>Other Financing Sources</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

## General Subfund

Summit Code	Revenue	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
541990	Interfund Revenue to Executive Administration	13,351	15,769	15,821	13,301	13,301
541990	Interfund Revenue to Personnel	4,423	5,483	5,483	5,550	5,550
541990	Miscellaneous Interfund Revenue	10,510	10,451	10,189	10,686	10,377
	<b>Interfund Charges</b>	<b>28,285</b>	<b>31,703</b>	<b>31,493</b>	<b>29,537</b>	<b>29,229</b>
587001	Transfer from - Cumulative Reserve Subfund-unrestricted subaccount	2,504	0	0	0	0
587001	Transfer from - Emergency Subfund	248	0	0	0	0
587103	Transfer from - Seattle Department of Transportation	200	0	0	0	0
587344	Transfer from - Fire Facilities Levy	108	139	139	142	142
587400	Transfer from - Utilities for Council Oversight	260	740	725	755	725
587503	Transfer from - Fleets and Facilities Fund	3,880	0	0	0	0
587900	Transfer from - Capital Funds, Debt Service Savings	300	0	0	0	0
587900	Transfer from - Dearborn Trust Fund	15	15	15	15	15
587900	Transfer from - Fleets and Facilities Fund	3,460	2,460	2,460	0	0
587900	Transfer from - Judgement/Claims Subfund	2,000	0	0	0	0
587900	Transfer from - Seattle Center Operating Fund	1,585	999	999	0	0
	<b>Operating Transfers</b>	<b>14,559</b>	<b>4,353</b>	<b>4,338</b>	<b>912</b>	<b>882</b>
	<b>TOTAL GENERAL SUBFUND</b>	<b>682,408</b>	<b>685,912</b>	<b>702,694</b>	<b>698,395</b>	<b>712,707</b>

Notes:

Under the City Charter, 10% of certain revenues is deposited into the Parks Fund. These are noted by the 90% figures above. This requirement also applies to certain license revenues.

Totals may not add up due to rounding.





# Emergency Subfund

## Department Description

Under the authority of state law RCW 35.32A.060, the City maintains a financial reserve called the Emergency Subfund of the General Fund. This subfund is the principal reserve for the City and is available to pay for unanticipated or unplanned expenditures that occur during the fiscal year. City policy (Resolution 30379) directs that sufficient resources shall be appropriated to the Emergency Subfund so that its starting balance each year equals the maximum permitted by state law (37.5 cents per thousand dollars of assessed value in Seattle).

## Proposed Policy and Program Changes

The 2006 Mayor's Proposed Budget ensures that the balance of the Emergency Subfund (ESF) is at the maximum amount permitted by law for both 2005 and 2006. For 2005, the Proposed Budget anticipates passage of the 2005 Third Quarter Supplemental Ordinance which increases General Subfund support to the ESF by \$1 million. Approximately \$800,000 of this amount reimburses the ESF for expenses associated with Ordinance 121742, which supports a variety of community development plans. The rest of the additional General Subfund contribution in 2005 reflects slightly greater-than-expected assessed values, which makes the legal limit for ESF higher than anticipated in the 2005 Adopted Budget.

The 2006 Proposed Budget contributes \$2.96 million in General Subfund resources to the ESF. This contribution is nearly \$1.7 million greater than was anticipated in the 2006 Endorsed Budget. The higher contribution in 2006 reflects a higher limit to the ESF due to exceptionally strong growth in assessed values.

## Emergency Subfund

### Emergency Subfund

	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2005 Revised</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
<b>Beginning Fund Balance</b>	<b>30,381,783</b>	<b>31,728,131</b>	<b>31,727,668</b>	<b>32,912,668</b>	<b>32,912,668</b>
Plus: Actual and Estimated Revenue	1,345,885	1,001,000	4,097,000	1,300,000	2,962,000
Less: Actual and Budgeted Expenditures	0	0	2,912,000		
<b>Ending Fund Balance</b>	<b>31,727,668</b>	<b>32,729,131</b>	<b>32,912,668</b>	<b>34,212,668</b>	<b>35,874,668</b>

# Judgment/Claims

## Department Description

The Judgment/Claims Subfund provides for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contribution required in succeeding years.

General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred.

## Proposed Policy and Program Changes

The Judgment/Claims Subfund appropriation authority is reduced by the transfer of funding to the Law Department and a reduction in Law Department charges to the Judgment/Claims Subfund in 2006.

## Judgment/Claims

	Summit	2004	2005	2006	2006
	Code	Actuals	Adopted	Endorsed	Proposed
<b>Appropriations</b>					
Judgment Claims - General Budget Control Level	CJ000	11,135,813	14,500,000	15,500,000	15,050,000
Department Total		11,135,813	14,500,000	15,500,000	15,050,000
		2004	2005	2006	2006
<b>Resources</b>		Actuals	Adopted	Endorsed	Proposed
Other		11,135,813	14,500,000	15,500,000	15,050,000
Department Total		11,135,813	14,500,000	15,500,000	15,050,000

## Judgment Claims - General Budget Control Level

### **Purpose Statement**

The purpose of the Judgment/Claims Subfund is to provide for the payment of legal claims and suits brought against the City government. The subfund receives appropriations from the General Subfund and the utilities to pay for the judgments, settlements, claims, and other eligible expenses expected in the following year. Unused balances, if any, may reduce the contributions required in succeeding years.

General Fund-supported departments with 2% or more of historical Judgment/Claims costs make premium payments to the subfund directly from their budgets. Finance General covers premiums for departments with less than 2% of historical Judgment/Claims costs. Utilities pay their actual expenses as incurred.

### **Summary**

Reduce Judgment/Claims Subfund appropriation authority by \$450,000 for expenses that will be retained by the Law Department in 2006 including a \$250,000 transfer to the Law Department's Proposed Budget. To appropriately adjust fund balances, Judgment/Claims Subfund charges to Finance General are also reduced by the same \$450,000.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Judgment/Claims - General Program	11,135,813	14,500,000	15,500,000	15,050,000

## Judgment/Claims

### 2006 Estimated Revenues for the Judgment/Claims Subfund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
469990	Miscellaneous Revenue	68,006	0	0	0
544730	Payments from City-operated Utilities	3,702,376	3,500,000	4,250,000	4,250,000
544730	Payments from General Government Departments	10,198,956	10,065,039	10,065,039	10,065,039
587001	General Fund Direct Support	801,024	934,961	934,961	484,961
<b>Total Revenues</b>		<b>14,770,362</b>	<b>14,500,000</b>	<b>15,250,000</b>	<b>14,800,000</b>
379100	Use of (Contribution to) Fund Balance	(3,634,549)	0	250,000	250,000
<b>Total Resources</b>		<b>11,135,813</b>	<b>14,500,000</b>	<b>15,500,000</b>	<b>15,050,000</b>

## Judgment/Claims

### Judgment/Claims Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>9,150,067</b>	<b>12,784,635</b>	<b>12,784,635</b>	<b>250,000</b>	<b>250,000</b>
Accounting and Technical Adjustments	23				
Plus: Actual and Estimated Revenue	14,770,358	14,500,000	14,500,000	15,250,000	14,800,000
Less: Actual and Budgeted Expenditures	11,135,813	14,500,000	27,034,635	15,500,000	15,050,000
<b>Ending Fund Balance</b>	<b>12,784,635</b>	<b>12,784,635</b>	<b>250,000</b>	<b>0</b>	<b>0</b>





# **Municipal Civic Center Master Plan**

## **Department Description**

The Municipal Civic Center Master Plan is a Council-adopted capital development program for Seattle City government offices. The Plan is grouped into four projects within the Fleets & Facilities Department's Capital Improvement Program: City Hall; Justice Center; Arctic Building Seismic; and Civic Center Plan - Seattle Municipal Tower, Airport Way Center, and Other Projects.

## **Proposed Policy and Program Changes**

There are no substantive changes from the 2006 Endorsed Budget. The final financial activity in this fund will likely be completed in 2006 and the fund will probably be closed at year-end.

# Muni Civic Center

## Municipal Civic Center Subfund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	(13,457,083)	(3,852,284)	(4,219,000)	(44,117)	(410,833)
Accounting and Technical Adjustments					
Plus: Actual and Estimated Revenue	5,845,313	3,808,167	3,808,167	44,117	120,000
Less: Actual and Budgeted Expenditures	(2,543,198)	-	-	-	2,832,000
<b>Ending Fund Balance</b>	(5,068,572)	(44,117)	(410,833)	-	(3,122,833)

# Parking Garage Operation Fund

## Department Description

The Parking Garage Operations Fund receives the revenues and pays the operating and debt service costs for the Pacific Place Garage located between Sixth and Seventh Avenues and Pike and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998. In this biennium, as in all prior years, garage revenues and subfund balances are estimated to be sufficient to cover all operating and debt service costs.

## Proposed Policy and Program Changes

In the 2005-2006 biennium, the Parking Garage Operations Fund will continue to collect parking fees, pay operating expense, and pay debt service costs in amounts consistent with trends established in 2003 and 2004. Parking rates were adjusted in mid-2004 and are expected to be adjusted slightly in late 2005 or early 2006.

## Parking Garage Fund

	Summit	2004	2005	2006	2006
	Code	Actuals	Adopted	Endorsed	Proposed
<b>Appropriations</b>					
Pacific Place Garage Budget Control Level	46011	6,445,533	7,162,089	7,368,385	6,964,114
<b>Department Total</b>		6,445,533	7,162,089	7,368,385	6,964,114
		2004	2005	2006	2006
<b>Resources</b>		Actuals	Adopted	Endorsed	Proposed
Other		6,445,533	7,162,089	7,368,385	6,964,114
<b>Department Total</b>		6,445,533	7,162,089	7,368,385	6,964,114

## Parking Garage Fund

### Pacific Place Garage Budget Control Level

#### Purpose Statement

This provides appropriation authority for the City's expenses to operate the Pacific Place Garage located between Sixth and Seventh Avenues and Pine and Olive Streets in downtown Seattle. The City took over responsibility for the Garage in November 1998.

	2004	2005	2006	2006
Expenditures	Actuals	Adopted	Endorsed	Proposed
Pacific Place Garage	6,445,533	7,162,089	7,368,385	6,964,114

## Parking Garage Fund

### 2006 Estimated Revenues for the Parking Garage Operations Fund

Summit Code	Source	2004 Actuals	2005 Adopted	2006 Endorsed	2006 Proposed
461110	Investment Income	50,888	75,000	75,000	75,000
462300	Parking Fees Net of Sales Tax	6,184,706	6,805,000	6,950,000	6,738,400
485190	Sales of Other Fixed Assets	11,029	0	0	0
	<b>Total Revenues</b>	<b>6,246,623</b>	<b>6,880,000</b>	<b>7,025,000</b>	<b>6,813,400</b>
379100	Use of (Contribution to) Fund Balance	198,910	282,089	343,385	150,714
	<b>Total Resources</b>	<b>6,445,533</b>	<b>7,162,089</b>	<b>7,368,385</b>	<b>6,964,114</b>

## Parking Garage Fund

### Parking Garage Operations Fund

	2004 Actuals	2005 Adopted	2005 Revised	2006 Endorsed	2006 Proposed
<b>Beginning Fund Balance</b>	<b>1,036,988</b>	<b>878,415</b>	<b>838,078</b>	<b>555,989</b>	<b>555,989</b>
Plus: Actual and Estimated Revenue	6,246,623	6,880,000	6,880,000	7,025,000	6,413,400
Less: Actual and Budgeted Expenditures	6,445,533	7,162,089	7,162,089	7,368,385	6,964,114
<b>Ending Fund Balance</b>	<b>838,078</b>	<b>596,326</b>	<b>555,989</b>	<b>212,604</b>	<b>5,275</b>





# Cumulative Reserve Subfund

## Department Description

The Cumulative Reserve Subfund (CRS) is a reserve fund authorized under State law and is used primarily for maintenance and development of City capital facilities. The subfund is divided into two accounts, the Capital Projects Account and the Revenue Stabilization Account.

The Capital Projects Account provides funds for an array of capital projects, with a primary focus on maintaining and rehabilitating existing City facilities. Starting in 2005, the Capital Projects Account includes the Asset Preservation Subaccount - Fleets and Facilities and the Street Vacation Subaccount (replacing the Street Vacation Compensation Fund), in addition to four other subaccounts described below.

- The Real Estate Excise Tax I (REET I) Subaccount is funded by a 0.25% tax on real estate transactions. A portion of these proceeds is used to pay debt service on bonds issued in 1992 and refinanced in 1998 for low-income housing and recreation facilities.
- The Real Estate Excise Tax II (REET II) Subaccount is funded from an additional 0.25% tax on real estate transactions and is kept separate due to different state requirements regarding the use of these funds. REET II is used for a variety of capital projects authorized by State law.
- The South Lake Union Property Proceeds Subaccount receives funding from sales of certain surplus City property located adjacent to South Lake Union and investment earnings attributable to the subaccount. Guidance on the use of these funds is generally governed by Resolution 30334.
- The Unrestricted Subaccount receives funding from a variety of sources, including a portion of street vacation revenues, transfers of General Fund balances, property sales, investment earnings (net of investment earnings attributable to the South Lake Union Property Proceeds Subaccount and the Asset Preservation Subaccount - Fleets and Facilities), and other unrestricted contributions to the Cumulative Reserve Subfund.
- The Asset Preservation Subaccount - Fleets and Facilities receives a portion of the funds collected from space rent charges on certain Fleets and Facilities Department (FFD) facilities and interest earned on subaccount balances. For the 2005-06 biennium, FFD supplements rent revenues with Department fund balances generated from operational savings. Use of these funds is limited to asset preservation expenses in certain FFD facilities. A portion of the funds (\$2.46 million) are held in Finance General for various purposes, including as asset preservation reserve fund that may be used upon FFD's completion of an asset preservation study requested under a Statement of Legislative Intent.
- The Street Vacation Subaccount receives funding from a portion of street vacation revenues. In 2001, the State Legislature made major changes in the law pertaining to vacation compensation. These changes allowed cities, in certain circumstances, to charge a vacation fee that is the full-appraised value of the right-of-way and mandated that at least one half of the vacation compensation fees received be dedicated to the acquisition, improvement, development, and related maintenance of public open space or transportation capital projects within the city. This subaccount tracks those funds.

The Revenue Stabilization Account, created through Ordinance 119761, provides a cushion from the impact of sudden, unanticipated shortfalls in revenue due to economic downturns that could undermine City government's ability to maintain services. The account is limited by ordinance to 2.5% of the prior year tax revenues. There is approximately \$3.5 million held within the account in 2006.

Appropriations shown from the Cumulative Reserve Subfund (CRS) in the following pages are for special purposes such as debt service payments and the City's Tenant Relocation Assistance Program. Actual

appropriations for capital projects funded by the CRS are made in the appropriate department's section, with the exception of the following Special Projects. Department capital projects are fully described in the 2006-2011 Proposed Capital Improvement Program.

### **Proposed Policy and Program Changes**

Changes from the 2006 Endorsed Budget are found in descriptions of individual departments' sections within the 2006-2011 Proposed Capital Improvement Program.

**CRS**

<b>Appropriations</b>	<b>Summit Code</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
1998B Capital Facilities Refunding REET I Budget Control Level	CCE00	2,558,931	3,004,000	3,004,000	2,946,013
Artwork Conservation - OACA - CRF-UR Budget Control Level	V2ACGM	212,977	120,000	120,000	120,000
Other Drainage CIP REET I Budget Control Level	C335B-CR F	0	0	0	100,000
Tenant Relocation Assistance Program - CRF-UR Budget Control Level	2UU50	179,000	179,000	179,000	179,000
<b>Department Total</b>		<b>2,950,908</b>	<b>3,303,000</b>	<b>3,303,000</b>	<b>3,345,013</b>
<b>Resources</b>		<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Other		2,950,908	3,303,000	3,303,000	3,345,013
<b>Department Total</b>		<b>2,950,908</b>	<b>3,303,000</b>	<b>3,303,000</b>	<b>3,345,013</b>

**1998B Capital Facilities Refunding REET I Budget Control Level****Purpose Statement**

The following appropriation from the Cumulative Reserve Subfund will cover debt service on 1998 Series B Limited Tax General Obligation bonds which were issues to refund bonds issued in 1992 at lower interest rates.

**Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
1998B Capital Facilities Refunding	2,558,931	3,004,000	3,004,000	2,946,013

## **Artwork Conservation - OACA - CRF-UR Budget Control Level**

### **Purpose Statement**

The Arts Conservation Program, administered by the Office of Arts & Cultural Affairs, includes professional assessment, conservation, repair, routine and major maintenance and relocation of artwork for both the City's 400-piece, permanently-sited art collection and the 2,700-piece portable artwork collection. The entire collection is an asset to the City and while major maintenance is generally not required for the new artwork that enters the collection, professional routine care and responses to vandalism are necessary to protect this investment.

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Artwork Conservation - OACA	212,977	120,000	120,000	120,000

## **Other Drainage CIP REET I Budget Control Level**

### **Purpose Statement**

The purpose of the Other Drainage CIP Budget Control Level is to fund a retrofit assessment on City facilities. The assessment includes a review of City facilities to identify capital investments and changes to operational procedures related to stormwater management. Seattle Public Utilities is reimbursed by the Cumulative Reserve Subfund for this project.

<b>Expenditures</b>	<b>2004 Actuals</b>	<b>2005 Adopted</b>	<b>2006 Endorsed</b>	<b>2006 Proposed</b>
Other Drainage CIP BCL Program	0	0	0	100,000

## **Tenant Relocation Assistance Program - CRF-UR Budget Control Level**

### **Purpose Statement**

The purpose of the Tenant Relocation Assistance Program Budget Control Level is to allow the City to pay for relocation assistance to low-income tenants displaced by development activity, as authorized by SMC 22.210 and RCW 59.18.440.

### **Summary**

There are no substantive changes from the 2006 Endorsed Budget.

	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2006</b>
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Tenant Relocation Assistance Program	179,000	179,000	179,000	179,000

## Sources/Uses of Funds

	REET I Subaccount	REET II Subaccount	Unrestricted Subaccount	Street Vacation Subaccount	South Lake Union Account	FFD Asset Preservation Subaccount	Total
<b>2004 Beginning Fund Balance</b>	<b>\$10,672,256</b>	<b>\$14,209,275</b>	<b>\$1,343,935</b>	<b>\$373,857</b>	<b>\$487,688</b>	<b>\$0</b>	<b>\$27,087,011</b>
Carryover Budget Authority	(\$6,582,035)	(\$7,599,244)	(\$5,439,492)	(\$150,293)	(\$298,873)	\$0	(\$20,069,937)
<b>2004 Sources - Actual</b>							
Real Estate Excise Tax	\$19,151,580	\$19,151,580	\$0	\$0	\$0	\$0	\$38,303,160
Street Vacation	\$0	\$0	\$245,500	\$245,500	\$0	\$0	\$491,000
Other	\$257,932	\$63,833	\$5,658,383	\$0	\$6,955	\$0	\$5,987,103
<b>Total Sources</b>	<b>\$23,499,733</b>	<b>\$25,825,444</b>	<b>\$1,808,326</b>	<b>\$469,064</b>	<b>\$195,770</b>	<b>\$0</b>	<b>\$51,798,337</b>
<b>2004 Uses - Actual</b>							
2004 Appropriations	\$15,177,828	\$12,561,860	\$4,154,071	\$450,000	\$0	\$0	\$32,343,759
Transfer to General Fund	\$0	\$0	\$2,504,069	\$0	\$0	\$0	\$2,504,069
Year-End Unreserved Fund Balance	\$8,321,905	\$13,263,584	(\$4,849,814)	\$19,064	\$195,770	\$0	\$16,950,509
<b>Total Uses</b>	<b>\$23,499,733</b>	<b>\$25,825,444</b>	<b>\$1,808,326</b>	<b>\$469,064</b>	<b>\$195,770</b>	<b>\$0</b>	<b>\$51,798,337</b>
<b>2005 Sources - Revised</b>							
Beginning Unreserved Fund Balance	\$8,321,905	\$13,263,584	(\$4,849,814)	\$19,064	\$195,770	\$0	\$16,950,509
Street Vacation	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$140,000
Transfer in from FFD	\$0	\$0	\$0	\$0	\$0	\$4,570,000	\$4,570,000
Other	\$0	\$0	\$1,325,000	\$0	\$0	\$50,000	\$1,375,000
Real Estate Excise Tax	\$20,822,500	\$20,822,500	\$0	\$0	\$0	\$0	\$41,645,000
<b>Total Sources</b>	<b>\$29,144,405</b>	<b>\$34,086,084</b>	<b>(\$3,454,814)</b>	<b>\$89,064</b>	<b>\$195,770</b>	<b>\$4,620,000</b>	<b>\$64,680,509</b>
<b>2005 Uses - Revised</b>							
2005 Appropriations	\$20,201,000	\$22,090,000	\$4,567,000	\$723,000	\$0	\$2,910,000	\$50,491,000
Year-End Unreserved Fund Balance	\$8,943,405	\$11,996,084	(\$8,021,814)	(\$633,936)	\$195,770	\$1,710,000	\$14,189,509
<b>Total Uses</b>	<b>\$29,144,405</b>	<b>\$34,086,084</b>	<b>(\$3,454,814)</b>	<b>\$89,064</b>	<b>\$195,770</b>	<b>\$4,620,000</b>	<b>\$64,680,509</b>
<b>2006 Sources - Revised</b>							
Beginning Unreserved Fund Balance	\$8,943,405	\$11,996,084	(\$8,021,814)	(\$633,936)	\$195,770	\$1,710,000	\$14,189,509
Street Vacation	\$0	\$0	\$695,000	\$695,000	\$0	\$0	\$1,390,000
Transfer in from FFD	\$0	\$0	\$0	\$0	\$0	\$2,890,000	\$2,890,000
Other	\$0	\$0	\$16,005,000	\$0	\$0	\$90,000	\$16,095,000
Real Estate Excise Tax	\$18,686,500	\$18,686,500	\$0	\$0	\$0	\$0	\$37,373,000
<b>Total Sources</b>	<b>\$27,629,905</b>	<b>\$30,682,584</b>	<b>\$8,678,186</b>	<b>\$61,064</b>	<b>\$195,770</b>	<b>\$4,690,000</b>	<b>\$71,937,509</b>
<b>2006 Uses - Revised</b>							
2006 Appropriations	\$21,542,000	\$24,700,000	\$6,247,000	\$19,000	\$0	\$2,890,000	\$55,398,000
Reserve for Neighborhood MM	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Reserve for Earthquake Local Match	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Year-End Unreserved Fund Balance	\$5,087,905	\$4,982,584	\$2,431,186	\$42,064	\$195,770	\$1,800,000	\$14,539,509
<b>Total Uses</b>	<b>\$27,629,905</b>	<b>\$30,682,584</b>	<b>\$8,678,186</b>	<b>\$61,064</b>	<b>\$195,770</b>	<b>\$4,690,000</b>	<b>\$71,937,509</b>

**Note:** The assets and appropriations in the Street Vacation Compensation Subfund are transferred to the new Street Vacation Subaccount and the existing fund is closed. The above table excludes the Revenue Stabilization Account, created through Ordinance 119761 to provide a cushion from the impact of sudden, unanticipated shortfalls in revenue due to economic downturns that could undermine City government's ability to maintain services. The account is limited by ordinance to 2.5% of the prior year tax revenues. There is approximately \$3.5 million held within the account in 2006.



# Debt Appropriation

## City Debt

In addition to the regular operating budget, the City uses bonds and property tax levies to fund a variety of special capital improvement projects. The City's budget must include funds to pay interest due on outstanding bonds and to pay the principal amount of bonds at maturity. There are three types of debt that the City has issued to finance its capital improvement programs.

## Unlimited Tax General Obligation Bonds

The City may issue Unlimited Tax General Obligation Bonds (UTGO) for capital purposes if a proposition authorizing their issuance is approved by 60% of the voters in an election in which the number of voters exceeds 40% of the voters in the most recent general election. Payment of principal and interest is backed by the "full faith and credit" of the City. This means that the City commits itself to include in its property tax levy an amount that is sufficient to pay principal and interest on the bonds. Property taxes levied to pay debt service on UTGO bonds are not subject to the statutory limits in State law on the taxing authority of local governments. This is the sense in which UTGO bonds are "unlimited." However, State law does limit the amount of UTGO bonds that can be outstanding at any time to 7.5% of assessed valuation: 2.5% for open space and park facilities, 2.5% for utility purposes, and 2.5% for general purposes. As of December 31, 2004, there were \$212 million in UTGO bonds outstanding; much of which (\$192 million) had been issued specifically for libraries as part of Libraries for All. Outstanding UTGO bonds for utility purposes totaled \$21 million.

## Limited Tax General Obligation Bonds

The City Council may authorize the issuance of Limited Tax General Obligation Bonds (LTGO), also known as Councilmanic bonds, in an amount up to 1.5% of assessed valuation without a vote of the people. The City pledges its full faith and credit to the payment of principal and interest on LTGO bonds, but this pledge must be fulfilled within the statutory limitation on the City's taxing authority. Thus, these are "limited" general obligation bonds. The combination of UTGO bonds issued for general purposes and LTGO bonds cannot exceed 2.5% of assessed valuation. If LTGO bonds are issued up to the 1.5% ceiling, then UTGO bonds for general purposes are limited to 1.0% of assessed value.

The City also guarantees debt issued by its Public Development Authorities (PDAs) under certain circumstances. As of December 31, 2004, the guarantees totaled \$39.4 million. Guarantees count against the City's LTGO debt capacity.

## Revenue Bonds

Revenue bonds are used to provide financing for the capital programs of City Light and the three utilities, Water, Drainage and Wastewater, and Solid Waste, which are grouped together in Seattle Public Utilities. The City does not pledge its full faith and credit to the payment of debt service on revenue bonds. Payment of principal and interest on the bonds issued by each utility is derived solely from the revenues generated by the issuing utility. No tax revenues are used to pay debt service. When revenue bonds are sold, the City commits itself to set fees and charges for the issuing utility that will be sufficient to pay all costs of operations and maintenance, and all payments of principal and interest on the bonds. The amount of revenue bonds is not subject to statutory limits; however, there are practical limitations in that it may not be possible to sell revenue bonds if the amount of bonds outstanding grows to the point that the financial community questions the ability of the issuing utility to make timely payments of principal and interest on the bonds.

## Forms of Debt Authorized by State Law

Table 1 on the following page summarizes the conditions and limitations that apply to the issuance of the three types of debt issued by the City.

**Table 1 – Summary of Conditions and Limitations For City Debt Issuances**

Form of Debt	Voter Approval Required	Source of Repayment	Statutory Limitation	Current Limit*	Outstanding 12-31-04
<b>Unlimited Tax General Obligation Bonds (UTGO)</b>					
Parks & Open Space	Yes	Property Tax	2.5% of AV	\$2.2 Billion	\$0
Utilities	Yes	Property Tax	2.5% of AV	\$2.2 Billion	\$21 Million
General Purposes	Yes	Property Tax	1.0 % of AV**	\$883 Million	\$192 Million
Limited Tax General Obligation Bonds (LTGO)	No	Taxes and Other Revenues	1.5% of AV**	\$1.3 Billion	\$789 Million***
Utility Revenue	No	Utility Revenues	None	None	\$2.7 Billion

\* As of 12/31/04, assuming the latest certified assessed value of \$88 billion, issued on March 9, 2005, for taxes payable in 2006.

\*\* The sum of UTGO and LTGO debt for general purposes must be less than 2.5% of assessed valuation.

\*\*\*Includes \$39.4 million of PDA debt guarantees.

## City Debt Management Policies and Bond Ratings

The use of debt financing by the City is subject not only to State law, but also to the debt management policies adopted by the Mayor and City Council. According to these policies, a capital project should be financed with bond proceeds only under the following circumstances:

- in emergencies;
- when the project being financed will produce revenues that can be used to pay debt service on the bonds; or
- when the use of debt will result in a more equitable sharing of the costs of the project between current and future beneficiaries of the project.

It is the last of these circumstances that most often justifies the use of debt financing. Paying for long-lived assets, such as libraries or parks, from current tax revenues would place a large burden on current taxpayers, while allowing future beneficiaries to escape the burden of payment. The use of debt effectively spreads the cost of acquiring or constructing capital assets over the life of the bonds. The City's debt management policies require that 12% of the City's LTGO total issuance capacity be reserved for emergencies. They also state that net debt service on LTGO bonds (defined as total debt service, minus debt service paid from project revenues) should not exceed 9% of the General Fund budget, and should remain below 7% under most circumstances.

The City has earned very high ratings on its bonds as a result of a strong economy and prudent financial practices. The City's UTGO debt is rated Aaa by Moody's Investors Service, AAA by Fitch IBCA, and AAA by Standard & Poor's (S&P), which are the highest possible levels. The City's LTGO debt is rated AAA by S&P, AA+ by Fitch and Aa1 by Moody's. In addition, the City's utilities have very high ratings for revenue debt, reflecting sound finances and good management. Moody's rates SPU Water and Drainage and Wastewater debt at the Aa2 level, City Light Aa3, and SPU Solid Waste A1. S&P rates SPU Water at AA and Drainage and Wastewater at AA-, City Light at A and SPU Solid Waste at A+.

## 2005 Bond Issue and Debt Service

The City issued \$129.5 million of LTGO bonds in 2005 in order to finance a variety of capital projects and to refinance the 1995A, 1997A, and 1999B bonds at lower interest rates. Debt service on outstanding voter-approved debt will remain at about \$26 million in 2006.

# Debt Appropriation

## 2006 Projected Bond Issue

In 2006, the City expects to issue approximately \$24 million of limited tax general obligation bonds for a variety of purposes. Table 2 below lists the financed projects and other details of the financing plan.

**Table 2 - 2006 Various Purpose LTGO Bond Issue (\$1,000's)**

<u>Project</u>	<u>Capital Costs</u>	<u>Principal (incl. 3% pricing adj. &amp; costs)</u>	<u>Approx. 2006 Debt Service</u>	<u>Approx. 2007 Debt Service</u>	<u>Paid From</u>
Viaduct	5,220	5,377	161	469	REET II
Park 90/5	12,300	12,669	380	1,304	REET I
Pier 59	1,800	1,854	56	166	REET II
Mercer Corridor Design	2,500	2,575	64	507	REET II
SLU Streetcar	1,500	1,545	46	159	GF*
<b>TOTAL</b>	<b>23,320</b>	<b>24,020</b>	<b>708</b>	<b>2,606</b>	<b>-</b>

\*South Lake Union property sale proceeds.

Table 3 below displays outstanding LTGO debt service requirements sorted by issuance; Table 4 displays the funds used to pay outstanding LTGO debt service, listing funding source and legal appropriation where applicable; and Table 5 appropriates and displays funds used to pay outstanding UTGO debt service.

**Table 3 – Outstanding General Obligation Bonds Debt Service - Informational Only**

Payment Requirements for Principal and Interest Listed by Bond Issuance, Grouped by Bond Type - In \$1,000's

<u>Series</u>	<u>Amount</u>	<u>Purpose</u>	<u>Adopted 2005</u>	<u>Endorsed 2006</u>	<u>Proposed 2006</u>
		<b>Limited Tax (Non-voted) General Obligation Bonds</b>			
1993B	785	Fire Apparatus	79	-	-
1994A	73,400	Seattle Center Coliseum	-	-	-
1994B	15,850	Community Center/Fire/Police	-	-	-
1995A	28,670	West Precinct, 9th & Lenora Refunding, Human Resource Information System & Equipment, Fire Trucks, Refundings of COPs91	1,837	1,703	1,209
1996A	97,740	Concert Hall, Key Tower, Police Support Facility	4,419	4,419	4,419
1996B	16,790	Key Tower, Police Support Facility	-	-	-
1996C	40,520	Key Tower, Police Support Facility	180	180	237
1996D	17,000	Key Tower, Police Support Facility	1,200	1,200	1,610
1996E	14,685	Street Utility Refunds, Public Access Channel, Fiber Optic	-	-	-
1997A	26,670	Sand Point, Convention Center, Transportation	2,594	2,594	2,043
1997B	7,725	Financial Management Information System-SFMS Redevelopment	-	-	-
1998B	43,710	W. Seattle Bridge, Capital Facilities, Public Safety Facilities, Freeway Parking Garage, Historic Buildings (unrefunded), Fire Apparatus, Seismic Studies, Garage Improvement	4,401	3,466	3,359
1998C	6,210	Financial Management Information System-Summit			
1998E	13,042	Deferred Interest Downtown Parking Garage	1,420	1,560	1,560
1998F	60,805	Downtown Parking Garage	3,144	3,144	3,144
1999B	85,500	Civic Center, Galer St, Police Precinct, Public Safety IT	6,827	6,846	4,031
2001	4,950	Ballard Neighborhood Center	401	399	399
2001	39,965	City Hall	2,641	2,647	2,647
2001	2,395	Civic Center Plan - Key Tower	232	231	231
2001	4,970	Civic Center Plan - Park 90/5	402	400	400
2001	5,270	Interbay Golf Facilities	425	423	423
2001	39,960	Justice Center	2,640	2,647	2,647
2001	3,315	Law, Safety and Justice Information Technology Projects	566	567	567
2001	5,285	Miscellaneous Information Technology	903	903	903
2001	2,905	Police Training Facility	232	233	233
2001	765	Sound Amplification, Benaroya Hall	98	100	100
2001	8,570	Southwest Precinct	691	689	689
2001	805	Temporary Financing, Benaroya Hall	-	-	-
2001	6,140	Training Facilities	495	496	496

# Debt Appropriation

**Table 3 – Outstanding General Obligation Bonds Debt Service - Informational Only**  
**Payment Requirements for Principal and Interest Listed by Bond Issuance, Grouped by Bond Type - In \$1,000's**

Series	Amount	Purpose	Adopted 2005	Endorsed 2006	Proposed 2006
2002	20,630	City Hall	1,359	1,357	1,357
2002	20,630	Justice Center	1,359	1,357	1,357
2002	4,870	Key Tower	467	470	470
2002	3,855	Key Tower - SPU	657	656	656
2002	8,765	McCaw Hall	841	843	843
2002	4,360	McCaw Hall - Bridge Loan	218	4,578	4,578
2002	5,005	Open Space, Arctic Retrofit	404	400	400
2002	8,980	Parks (long)	719	719	719
2002	4,255	Parks (short)	4,468	-	-
2002	4,335	Public Safety IT	740	740	740
2002	29,525	Refunding of Historic Buildings Refunding, 1992 B	2,728	2,731	1,778
2002	725	Seattle Center Kitchen	95	91	91
2002	2,715	South West Precinct	216	217	217
2002	2,000	Univ. Way (long)	256	258	258
2002	2,840	Univ. Way (short)	2,982	-	-
2002	2,020	West Seattle Swing Bridge	262	258	258
2002B	20,000	Monorail Temporary Financing	20,600	-	-
2002B	3,710	Refunding of 1993 bonds	810	808	808
2002B	14,000	Refunding of 1994 bonds	1,612	1,612	1,612
2002B	26,850	Various Capital Projects	3,079	3,088	3,088
2003	5,450	Alaskan Way Viaduct/Seawall & Mercer Corridor Project	673	675	675
2003	1,980	Civic Center	154	151	151
2003	11,940	Earthquake Repair - Park 90/5	478	12,418	12,418
2003	2,275	Joint Training Facility	176	173	173
2003	8,890	Marion Oliver McCaw Hall (long)	685	683	683
2003	17,095	Marion Oliver McCaw Hall (short)	17,779	-	-
2003	4,055	Refunding of 1994 bonds - 2	497	498	498
2003	6,355	Roof/Structural Replacement and Repair	783	781	781
2003	2,830	SR 519 (Formerly Kingdome Access)	220	216	216
2004	91,805	Ref 96A	4,549	4,555	4,555
2005	18,875	Pier 59	567	1,724	1,509
2005	2,265	Pier 59 Entry	68	207	181
2005	9,825	Pay Stations (SDOT)	212	2,386	2,254
2005	1,820	Mercer Corridor	39	442	419
2005	4,720	Alaskan Way Viaduct/Seawall	142	431	376
2005	1,395	Fremont Bridge Approaches	42	127	113
2005	1,420	Bridgeway	31	295	277
2005	4,120	McCaw Refinance (2003)	113	227	
2005	9,105	City Light Refund	183	6,276	4,876
2005	2,575	Monorail Repairs	52	578	
2005	5,375	Library Garage	161	491	428
2005	721	BHMC TDR Refinancing	14	29	
2005	3,290	SR519	72	682	644
2005	9,315	1995 Refunding			455
2005	10,145	1997A Refunding			497
2005	51,990	1999B Refunding			2,567

## Debt Appropriation

**Table 3 – Outstanding General Obligation Bonds Debt Service - Informational Only**  
**Payment Requirements for Principal and Interest Listed by Bond Issuance, Grouped by Bond Type - In \$1,000's**

Series	Amount	Purpose	Adopted 2005	Endorsed 2006	Proposed 2006
2006	5,377	Viaduct			161
2006	12,669	Park 90/5			380
2006	1,854	Pier 59			56
2006	2,575	Mercer Corridor Design			64
2006	1,545	SLU Streetcar			46
<b>Total of All Limited Tax (Non-voted) General Obligation Bonds Debt Service</b>			<b>107,387</b>	<b>89,076</b>	<b>86,031</b>
<b>Unlimited Tax (Voted) General Obligation Bonds</b>					
1968A	10,000	Fire Station/Shops	468	467	467
1998A	53,865	Sewer Improvement, Series 4; 1973-A UTGO Various	4,836	4,856	4,856
		Refunding, Neighborhood Improvement, Series 2, Sewer Improvement,	-	-	-
		Series 5, Neighborhood Improvement Series 3, Police/Seattle Center	-	-	-
1999A	100,000	Library Facilities	8,650	8,641	8,641
2002	94,900	Library Facilities	7,321	7,320	7,320
2002	22,125	Refunding of 1993 bonds	4,849	4,921	4,921
<b>Total of All Unlimited Tax (Voted) General Obligation Bonds Debt Service</b>			<b>26,124</b>	<b>26,205</b>	<b>26,205</b>
<b>Total of All General Obligation Bonds Debt Service</b>			<b>133,511</b>	<b>115,281</b>	<b>112,236</b>

# Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service**

Method of Payment for Principal and Interest Listed by Funding Source - In \$1,000's

Series	Funding Source For Debt Service Appropriated in Budget	Adopted 2005	Endorsed 2006	Proposed 2006
	<b>Cumulative Reserve Subfund REET I</b>			
1998B	Capital Facilities (CRF Special Project BCL #CC3002)	2,999	2,947	2,946
1998B	W. Seattle Bridge (CRF Special Project BCL #X1998B-00161)	-	-	-
2002	Parks (long) (Parks CIP BCL #K72440)	597	597	597
2003	Roof/Structural Replacement and Repair (Center CIP BCL #S03P02)	783	781	781
2005	Pier 59	567	1,724	1,509
2005	Pier 59 Entry	68	207	181
2006	Park 90/5			380
	<b>Subtotal - Cumulative Reserve Subfund REET I (Various Appropriations, See Above)</b>	<b>5,014</b>	<b>6,255</b>	<b>6,394</b>
	<b>Cumulative Reserve Subfund REET II</b>			
2005	Alaska Way Viaduct / Seawall	142	431	376
2005	Fremont Bridge Approaches	42	127	113
2005	Bridge Way	31	295	277
2005	SR 519	72	682	644
2006	Viaduct		-	161
2006	Pier 59		-	56
2006	Mercer Corridor Design		-	64
	<b>Subtotal - Cumulative Reserve Subfund REET II</b>	<b>287</b>	<b>1,535</b>	<b>1,692</b>
	<b>Downtown Parking Garage Fund</b>			
1998E	Downtown Parking Garage (FFD Parking Garage Operations BCL #46011)	1,420	1,560	1,560
1998F	Downtown Parking Garage (FFD Parking Garage Operations BCL #46011)	3,144	3,144	3,144
	<b>Subtotal</b>	<b>4,564</b>	<b>4,704</b>	<b>4,704</b>
	<b>Employee Retirement Fund</b>			
1996A	Key Tower	6	6	6
1996C	Key Tower	0	0	0
1996D	Key Tower	2	2	3
1997B	Financial Management Information System-SFMS Redevelopment	-	-	-
1998C	Financial Management Information System (Summit)	-	-	-
1999B	City Hall	1	0	0
1999B	Civic Center, Open Space	2	1	1
2001	City Hall	4	4	4
2001	Civic Center Plan - Key Tower	1	1	1
2002	City Hall	2	2	2
2002	Key Tower	1	1	1
2002	Open Space, Arctic Retrofit	-	0	0
2002	Refunding of Historic Buildings Refunding, 1992 B	-	-	-
2003	Civic Center	0	0	0
2004	Key Tower	7	6	6
2005	Refunding of 99B - City Hall	-	1	1
2005	Refunding of 99B - Civic Center, Open Space	0	0	0
	<b>Subtotal - Employee Retirement Fund (Employees' Retirement BCL #R1E00)</b>	<b>27</b>	<b>26</b>	<b>27</b>

# Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service**  
Method of Payment for Principal and Interest Listed by Funding Source - In \$1,000's

Series	Funding Source For Debt Service Appropriated in Budget	Adopted 2005	Endorsed 2006	Proposed 2006
	<b>Fleets and Facilities Fund</b>			
1993B	Fire Apparatus (FFD Fleet Services BCL #A2000)	79	-	-
1994B	Community Center/Fire/Police (FFD Fleet Services BCL #A2000)	-	-	-
1995A	Fire Trucks (FFD Fleet Services BCL #A2000)	131	-	-
1996A	Police Support Facility	219	222	222
1996D	Police Support Facility	216	216	290
1998B	Fire Apparatus	-	-	-
1998B	W. Seattle Bridge, Capital Facilities, Public Safety Facilities	64	64	64
1998B	W. Seattle Bridge, Capital Facilities, Public Safety Facilities	39	39	39
1999B	SeaPark (FFD Facility Operations BCL #A3000)	800	804	611
2001	Civic Center Plan - Park 90/5	402	400	400
2003	Earthquake Repair - Park 90/5	478	12,418	12,418
2004	Concert Hall, Key Tower, Police Support Facility (1996A)	239	240	240
2005	Refunding of 99B - SeaPark			177
	<b>Subtotal - Fleets and Facilities Fund (Various Appropriations, See Above)</b>	<b>2,665</b>	<b>14,403</b>	<b>14,461</b>
	<b>General Fund - Finance General</b>			
1995A	Ninth & Lenora Refunding	333	333	333
1995A	West Precinct	1,373	1,370	876
1996A	Concert Hall	968	968	968
1996A	Police Support Facility	168	171	171
1996A	Key Tower	849	841	841
1996C	Key Tower	50	50	66
1996D	Key Tower	274	272	365
1997A	Convention Center	606	606	363
1997A	Sand Point	770	771	463
1997A	Transportation	1,218	1,217	1,217
1997B	Financial Management Information System-SFMS Redevelopment	-	-	-
1998B	Historic Buildings (unrefunded)	203	203	132
1998B	Public Safety Facilities	-	-	-
1998B	Seismic Studies	110	110	110
1998B	W. Seattle Bridge	888	-	-
1998C	Financial Management Information System (Summit)	-	-	-
1999B	City Hall	690	692	238
1999B	Civic Center (less Sea Park)	792	785	595
1999B	Galer St.	1,035	1,040	1,040
1999B	Justice Center	2,332	2,331	797
1999B	S. Precinct	333	335	194
2001	Ballard Neighborhood Center	401	399	399
2001	City Hall	1,987	1,992	1,992
2001	Key Tower Tis	87	88	88
2001	Justice Center	2,640	2,647	2,647
2001	Law, Safety and Justice Information Technology Projects	566	567	567
2001	Police Training Facility	232	233	233
2001	Southwest Precinct	691	689	689
2001	Training Facilities	421	422	422

# Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service**  
**Method of Payment for Principal and Interest Listed by Funding Source - In \$1,000's**

Series	Funding Source For Debt Service Appropriated in Budget	Adopted 2005	Endorsed 2006	Proposed 2006
2002	City Hall	1,023	1,021	1,021
2002	Justice Center	1,359	1,357	1,357
2002	Key Tower TI	176	180	180
2002	McCaw Hall	841	843	843
2002	Open Space, Arctic Retrofit	227	222	222
2002	Public Safety IT	740	740	740
2002	Refunding of Historic Buildings Refunding, 1992 B	1,828	1,807	1,177
2002	South West Precinct	216	217	217
2002	Univ. Way (long)	256	258	258
2002	Univ. Way (short)	-	-	-
2002	West Seattle Swing Bridge	262	258	258
2002B	Refunding of 1993 bonds	810	808	808
2002B	Various Capital Projects	-	-	-
2003	Alaskan Way Viaduct/Seawall & Mercer Corridor Project	-	-	-
2003	Key Tower Base	58	58	58
2003	Joint Training Facility	151	148	148
2003	McCaw Hall (long)	-	-	-
2004	Concert Hall (1996A)	808	810	810
2004	Park 90/5 Acquisition (1996A)	183	184	184
2004	Key Tower(1996A)	919	914	914
2005	City Light Refund	183	6,278	4,557
2005	McCaw Hall Refinance (2003 bonds)	-	-	-
2005	Refunding of 95A - West Precinct			455
2005	Refunding of 97A - Convention Center			218
2005	Refunding of 97A - Sand Point			278
2005	Refunding of 99B - City Hall			413
2005	Refunding of 999B - Master Plan			170
2005	Refunding of 99B - Justice Center			1,413
2005	Refunding of 99B - S. Precinct			125
2006	SLU Streetcar			46
	<b>Subtotal - General Fund Finance General (Finance General BCL #Q5972010)</b>	<b>30,059</b>	<b>35,235</b>	<b>32,677</b>
	<b>Information Technology Fund</b>			
1996E	Fiber Optic Cable	-	-	-
2001	Miscellaneous Information Technology	903	903	903
	<b>Subtotal - Information Technology Fund (DoIT Technology Infrastructure BCL #D33)</b>	<b>903</b>	<b>903</b>	<b>903</b>
	<b>Parks and Recreation Fund</b>			
2001	Interbay Golf Facilities (Parks Golf BCL #KTBD)	425	423	423
2002	Parks (long) (Parks Acquisition and Property Management BCL #K3700)	122	122	122
2002	Parks (short)	4,468	-	-
	<b>Subtotal - Parks and Recreation Fund (Various Appropriations, See Above)</b>	<b>5,015</b>	<b>545</b>	<b>545</b>



# Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service**  
Method of Payment for Principal and Interest Listed by Funding Source - In \$1,000's

Series	Funding Source For Debt Service Appropriated in Budget	Adopted 2005	Endorsed 2006	Proposed 2006
	<b>Planning and Development Fund</b>			
1996A	Key Tower	601	579	579
1996C	Key Tower	36	34	45
1996D	Key Tower	194	188	252
1997B	Financial Management Information System-SFMS Redevelopment	-	-	-
1998B	Various Refunding	0	0	0
1998C	Financial Management Information System (Summit)	-	-	-
1999B	City Hall	36	36	12
1999B	Civic Center Open Space	149	147	112
2001	City Hall	103	104	104
2001	Civic Center Plan - Key Tower	62	61	61
2002	City Hall	53	53	53
2002	Key Tower	124	124	124
2002	Open Space, Arctic Retrofit	43	42	42
2002	Refunding of Historic Buildings Refunding, 1992 B	1	1	0
2003	Key Tower Base	41	40	40
2004	Refunding - Key Tower	651	630	630
2005	Refunding of 99B - City Hall			21
2005	Refunding of 99B - Civic Center Open Space			32
	<b>Subtotal - Planning and Development Fund (DPD Department Strategy BCL #U2500U)</b>	<b>2,093</b>	<b>2,038</b>	<b>2,107</b>
	<b>Seattle Center Fund</b>			
1994A	Seattle Center Coliseum	-	-	-
2002	Seattle Center Kitchen	95	91	91
2002B	Refunding of 1994 bonds	1,612	1,612	1,612
2002B	Various Capital Projects	3,079	3,088	3,088
2003	Refunding of 1994 bonds - 2	497	498	498
2003	Alaskan Way Viaduct/Seawall & Mercer Corridor Project	673	675	675
2003	Marion Oliver McCaw Hall (long)	343	683	683
2005	Mercer Corridor	39	442	419
2005	McCaw Hall Refinance (2003)	113	227	-
2005	Monorail Repairs	26	289	-
	<b>Subtotal - Seattle Center Fund (Center Financial Success BCL #SC300)</b>	<b>6,475</b>	<b>7,606</b>	<b>7,067</b>
	<b>Seattle Center/Community Center Levy II Fund</b>			
2002	McCaw Hall - Bridge Loan	218	4,578	4,578
2002	Seattle Center Kitchen			
2003	Marion Oliver McCaw Hall (long)	343		
2003	Marion Oliver McCaw Hall (short)	17,779	-	-
	<b>Subtotal - Seattle Center/Com. Center Levy II Fund (Center CIP BCL #S0001)</b>	<b>18,340</b>	<b>4,578</b>	<b>4,578</b>
	<b>Seattle City Light</b>			
1996A	Key Tower	174	167	167
1996C	Key Tower	10	10	13
1996D	Key Tower	56	54	73
1998B	Historic Buildings	0	0	0
1999B	City Hall	77	78	27
1999B	Civic Center Open Space	56	55	42
2001	City Hall	223	223	223
2001	Civic Center Plan - Key Tower	18	18	18
2002	City Hall	115	115	115
2002	Key Tower TI	36	36	36
2002	Open Space, Arctic Retrofit	16	16	16
2002	Refunding of Historic Buildings Refunding, 1992 B	2	2	1
2003	Key Tower Base	12	11	11
2004	Various Refunding - Key Tower	188	182	182
2005	Refunding of 99B - City Hall			46
2005	Refunding of 999B - Master Plan			12
	<b>Subtotal - Seattle City Light (City Light General Expense BCL #SCL800)</b>	<b>983</b>	<b>967</b>	<b>982</b>
	<b>Seattle Public Library</b>			
2005	Various Purpose - Library Garage	161	491	428

# Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service**  
Method of Payment for Principal and Interest Listed by Funding Source - In \$1,000's

Series	Funding Source For Debt Service Appropriated in Budget	Adopted 2005	Endorsed 2006	Proposed 2006
	<b>SPU Drainage &amp; Wastewater Fund</b>			
1996A	Park 90/5	7	7	6
1996A	Key Tower	938	986	295
1996C	Key Tower	19	20	23
1996D	Key Tower	106	112	128
1997B	Financial Management Information System-SFMS Redevelopment	-	-	-
1998C	Financial Management Information System (Summit)	-	-	-
1998B	Historic Buildings	35	36	20
1999B	City Hall	23	23	7
1999B	Civic Center Open Space	101	107	70
2001	City Hall	65	65	56
2001	Key Tower TI	5	5	5
2001	Training Facilities	26	26	22
2002	City Hall	34	33	29
2002	Key Tower	11	11	9
2002	Key Tower - SPU TI	230	230	197
2002	Open Space, Arctic Retrofit	29	30	26
2002	Refunding of Historic Buildings Refunding, 1992 B	313	322	179
2003	Key Tower Base	4	3	3
2003	Joint Training Facility	10	10	10
2004	Refunding - Park 90-5 (1996A)	7	7	6
2004	Refunding - Key Tower (1996A)	355	374	321
2005	Refunding of 99B - City Hall			12
2005	Refunding of 999B - Master Plan			19
	<b>Subtotal - Drainage &amp; Wastewater Fund (SPU D&amp;W General Expense BCL #N000B)</b>	<b>2,318</b>	<b>2,406</b>	<b>1,442</b>
	<b>SPU Solid Waste Fund</b>			
1996A	Park 90/5	4	4	3
1996A	Key Tower		-	162
1996C	Key Tower	11	12	13
1996D	Key Tower	61	64	71
1997B	Financial Management Information System-SFMS Redevelopment	-	-	-
1998B	Financial Management Information System (Summit)	20	21	11
1999B	Historic Buildings	13	13	4
1999B	City Hall	58	61	38
1998C	Civic Center Open Space	-	-	-
2001	City Hall	37	37	31
2001	Key Tower TI	3	3	3
2001	Training Facilities	15	15	12
2002	City Hall	19	19	16
2002	Key Tower	6	6	5
2002	Key Tower - SPU TI	131	131	108
2002	Open Space, Arctic Retrofit	17	17	14
2002	Refunding of Historic Buildings Refunding, 1992 B	179	184	99
2003	Key Tower Base	2	2	2
2003	Joint Training Facility	4	4	4
2004	Refunding - Park 90-5 (1996A)	4	4	3
2004	Refunding - Key Tower (1996A)	203	214	176
2005	Refunding of 99B - City Hall			6
2005	Refunding of 999B - Master Plan			10
	<b>Subtotal - Solid Waste Fund (SPU Solid Waste General Expense BCL #N000B)</b>	<b>787</b>	<b>811</b>	<b>791</b>

# Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service**  
Method of Payment for Principal and Interest Listed by Funding Source - In \$1,000's

Series	Funding Source For Debt Service Appropriated in Budget	Adopted 2005	Endorsed 2006	Proposed 2006
	<b>SPU Water Fund</b>			
1996A	Park 90/5	8	9	10
1996A	Key Tower			527
1996C	Key Tower	25	26	41
1996D	Key Tower	136	143	229
1997B	Financial Management Information System-SFMS Redevelopment			
1998B	Financial Management Information System (Summit)	45	46	36
1999B	Historic Buildings	29	29	12
1999B	City Hall	130	138	124
1998C	Civic Center Open Space			
2001	City Hall	84	84	100
2001	Key Tower TI	7	7	8
2001	Training Facilities	33	34	40
2002	City Hall	43	43	51
2002	Key Tower	14	14	17
2002	Key Tower - SPU TI	296	295	351
2002	Open Space, Arctic Retrofit	37	39	46
2002	Refunding of Historic Buildings Refunding, 1992 B	403	413	320
2003	Key Tower Base	5	4	5
2003	Joint Training Facility	12	11	11
2004	Refunding - Park 90-5 (1996A)	9	9	11
2004	Refunding - Key Tower (1996A)	457	483	572
2005	Refunding of 99B - City Hall			21
2005	Refunding of 999B - Master Plan			33
	<b>Subtotal - Water Fund (SPU Water General Expense BCL #N000B)</b>	<b>1,773</b>	<b>1,827</b>	<b>2,565</b>
	<b>Transportation Fund</b>			
1996A	Key Tower	478	461	461
1996C	Key Tower	28	27	36
1996D	Key Tower	154	149	200
1997B	Financial Management Information System-SFMS Redevelopment	-	-	-
1998B	Refunding - Historic Bulidngs	0	0	0
1998C	Financial Management Information System (Summit)	-	-	-
1999B	City Hall	48	48	16
1999B	Civic Center Open Space	122	121	91
2001	City Hall	137	137	137
2001	Civic Center Plan - Key Tower	49	48	48
2002	City Hall	71	70	70
2002	Key Tower TI	99	98	98
2002	Open Space, Arctic Retrofit	35	34	34
2002	Refunding of Historic Buildings Refunding, 1992 B	1	1	1
2002	University Way (short)	2,982		-
2003	Civic Center	33	32	32
2003	SR 519 (Formerly Kingdome Access)	220	216	216
2004	Key Tower	518	500	500
2005	Pay Stations	212	2,385	2,254
2005	Refunding of 99B - City Hall			29
2005	Refunding of 999B - Master Plan			26
	<b>Subtotal - Transportation Fund (SDOT General Expenses BCL #18650)</b>	<b>5,187</b>	<b>4,327</b>	<b>4,250</b>

## Debt Appropriation

**Table 4 – Limited Tax General Obligation (LTGO) Bonds Debt Service**

Method of Payment for Principal and Interest Listed by Funding Source - In \$1,000's

Series	Funding Source For Debt Service Appropriated in Budget	Adopted 2005	Endorsed 2006	Proposed 2006
	<b>Bond Interest and Redemption Fund: Legal Appropriation</b>			
	Excess Bond Proceeds, 2004 Refunding			
	Excess Bond Proceeds, 2005 Refunding			
2001	Sound Amplification, Benaroya Hall	98	100	100
2005	Monorail Repairs (tentative share paid by SMS)	26	289	-
2005	City Light Refund	-		319
	<b>Subtotal - Bond Interest and Redemption Fund (From Non-City Entities)</b>	<b>124</b>	<b>389</b>	<b>419</b>
	<b>Development Rights Fund</b>			
2001	Temporary Financing, Benaroya Hall (From Non-City Entity)	-	-	-
2005	Temporary Financing, Benaroya Hall (From Non-City Entity)	14	29	-
	<b>Subtotal - Development Rights Fund</b>	<b>14</b>	<b>29</b>	<b>-</b>
	<b>2002B Monorail Interim Financing</b>			
2002B	Various Purpose - Monorail Temporary Financing	20,600	-	-
	<b>Total - Allocation of all LTGO Debt Service</b>	<b>\$107,387</b>	<b>\$89,075</b>	<b>\$86,031</b>

**Table 5 - Unlimited Tax General Obligation (UTGO) Bonds Debt Service - Legal Appropriations**

Debt Service Requirements for Principal and Interest Grouped by Issuance/Purpose

Year	UTGO Bond: Allocation and Appropriation of Debt Service for Voter-Approved Debt	Adopted 2005	Endorsed 2006	Proposed 2006
	<b>REAL AND PERSONAL PROPERTY TAX - EXCESS LEVY</b>			
	<b>UTGO Bond Interest and Redemption Subfund</b>			
1968A	Fire Station/Shops	468	467	467
1998A	Refunding-Sewer Improvement, Series 4; 1973-A UTGO Various	4,836	4,856	4,856
	Refunding, Neighborhood Improvement, Series 2, Sewer Improvement,			
	Series 5, Neighborhood Improvement Series 3, Police/Seattle Center			
1999A	Library Facilities	8,650	8,641	8,641
2002	Library Facilities	7,321	7,320	7,320
2002	Refunding of 1993 bonds	4,849	4,921	4,921
	<b>Total - UTGO Debt Service Appropriated Above</b>	<b>26,124</b>	<b>26,205</b>	<b>26,205</b>
	<b>Total Resources - All LTGO and UTGO Debt Service</b>	<b>133,511</b>	<b>115,281</b>	<b>112,236</b>

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## Position List Introduction

The following list is the official list of regular positions for each department of the City of Seattle. The following information is adopted by the City Council for 2006: the number of regular positions by title, and whether these positions are part time or full time at the department level. For informational purposes, the list includes full time equivalent (FTE) data. Temporary positions are not included in this list.

### Relevant definitions:

**Full Time Equivalent (FTE):** A term that expresses the amount of time a position has been budgeted for in relation to the amount of time a regular, full-time employee normally works in a year. For budget and planning purposes, a year of full-time employment is defined as 2,088 hours. A position that has been budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

**Types of Positions:** There are two types of positions authorized through the position lists that are adopted at the same time as the budget. They are identified by one of the following characters: **F** for **Full Time** or **P** for **Part Time**.

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

## Position List

### Civil Service Commission

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	P	1	0.60	1	0.60	1	0.60	1	0.60
<b>Department Total</b>		<b>2</b>	<b>1.60</b>	<b>2</b>	<b>1.60</b>	<b>2</b>	<b>1.60</b>	<b>2</b>	<b>1.60</b>

## Position List

### Department of Executive Administration

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	6	6.00	6	6.00	6	6.00	6	6.00
Accountant,Prin	F	4	4.00	6	6.00	6	6.00	6	6.00
Accountant,Sr	F	7	7.00	5	5.00	5	5.00	5	5.00
Actg Tech I	F	2	2.00	2	2.00	2	2.00	2	2.00
Actg Tech I-BU	F	2	2.00	2	2.00	2	2.00	3	3.00
Actg Tech II	F	7	7.00	7	7.00	7	7.00	7	7.00
Actg Tech II-BU	F	2	2.00	1	1.00	1	1.00	1	1.00
Actg Tech III	F	5	5.00	4	4.00	4	4.00	4	4.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec I-BU	F	4	4.00	3	3.00	3	3.00	4	4.00
Admin Spec II	F	3	3.00	3	3.00	3	3.00	4	4.00
Admin Spec II-BU	F	9	9.00	10	10.00	10	10.00	11	11.00
Admin Spec III	F	2	2.00	2	2.00	2	2.00	3	3.00
Admin Spec III	P	1	0.95	1	0.95	1	0.95	0	0.00
Admin Staff Anlyst	F	1	1.00	3	3.00	3	3.00	3	3.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Animal Contrl Ofcr I	F	5	5.00	5	5.00	5	5.00	7	7.00
Animal Contrl Ofcr II	F	12	12.00	12	12.00	12	12.00	15	15.00
Animal Contrl Ofcr Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Buyer	F	2	2.00	0	0.00	0	0.00	0	0.00
Buyer,Sr	F	6	6.00	7	7.00	7	7.00	8	8.00
Civil Rights Anlyst	F	5	5.00	5	5.00	5	5.00	5	5.00
Claims Adjuster II-DEA	F	3	3.00	3	3.00	3	3.00	3	3.00
Claims Mgr	F	1	1.00	1	1.00	1	1.00	1	1.00
Escrow Spec-Comptroller	F	1	1.00	0	0.00	0	0.00	0	0.00
Exec Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	5	5.00	5	5.00	5	5.00	6	6.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Info Technol Prof A,Exempt	F	2	2.00	4	4.00	4	4.00	4	4.00
Info Technol Prof B-BU	F	37	37.00	35	35.00	35	35.00	35	35.00
Info Technol Prof B-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Info Technol Prof C-BU	F	3	3.00	4	4.00	4	4.00	4	4.00
Info Technol Prof C-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Investment Ofcr,Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Licenses&Standards Inspector	F	14	14.00	15	15.00	15	15.00	17	17.00
Licenses&Standards Inspector	P	3	1.50	1	0.50	1	0.50	1	0.50
Manager1,Fin,Bud,&Actg	F	3	3.00	3	3.00	3	3.00	4	4.00



## Position List

### Department of Executive Administration

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager1,General Govt	F	1	1.00	2	2.00	2	2.00	2	2.00
Manager2,Fin,Bud,&Actg	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,PC&RM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager3,Fin,Bud,&Actg	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager3,General Govt	F	1	1.00	1	1.00	1	1.00	0	0.00
Mgmt Sys Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Mgmt Sys Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Mgmt Sys Anlyst,Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Mgmt Sys Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	2	2.00	2	2.00	2	2.00	2	2.00
Paralegal	F	1	1.00	1	1.00	1	1.00	1	1.00
Parking Meter Collector	F	9	9.00	7	7.00	7	7.00	7	7.00
Parking Meter Collector,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Parking Meter Collector,Supvsg	F	1	1.00	1	1.00	1	1.00	1	1.00
Payroll Supv	F	0	0.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	5	5.00	5	5.00	5	5.00	4	4.00
Remittance Proc Tech	F	5	5.00	5	5.00	5	5.00	5	5.00
Remittance Proc Tech,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Risk Mgmt Anlyst	F	1	1.00	1	1.00	1	1.00	0	0.00
Spay&Neuter Tech	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr1,PC&RM	F	1	1.00	0	0.00	0	0.00	1	1.00
StratAdvsr2,Exempt	F	2	2.00	4	4.00	4	4.00	4	4.00
StratAdvsr2,PC&RM	F	3	3.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
Tax Auditor	F	6	6.00	6	6.00	6	6.00	8	8.00
Tax Auditor Supv	F	1	1.00	1	1.00	1	1.00	0	0.00
Tax Auditor,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Treasury Cashier	F	2	2.00	2	2.00	2	2.00	3	3.00
Treasury Cashier,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng&Ed Coord,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Vet-Spay-Neuter Clinic	F	1	1.00	0	0.00	0	0.00	0	0.00
Volunteer Prgms Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>243</b>	<b>238.95</b>	<b>236</b>	<b>232.95</b>	<b>236</b>	<b>232.95</b>	<b>250</b>	<b>247.00</b>

## Position List

### Department of Finance

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec III	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	0	0.00	1	1.00	1	1.00	1	1.00
Executive2	F	5	5.00	5	5.00	5	5.00	5	5.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Paralegal	P	0	0.00	1	0.50	1	0.50	1	0.50
Public Relations Spec,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
StratAdvsr1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	22	22.00	23	23.00	23	23.00	23	23.00
StratAdvsr2,Exempt	P	2	1.00	2	1.00	2	1.00	2	1.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>36</b>	<b>34.00</b>	<b>38</b>	<b>35.50</b>	<b>38</b>	<b>35.50</b>	<b>38</b>	<b>35.50</b>

## Position List

### Department of Information Technology

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant,Prin	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Actg Tech III-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec I-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec II-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Cmputr Op,Lead	F	3	3.00	3	3.00	3	3.00	3	3.00
Cmputr Op,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Cmputr Opns Supv	F	2	2.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	3	3.00	3	3.00	3	3.00	3	3.00
Executive3	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst Supv	F	0	0.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Asst	F	0	0.00	0	0.00	0	0.00	1	1.00
Fin Anlyst,Sr	F	2	2.00	1	1.00	1	1.00	2	2.00
Info Technol Prof A,Exempt	F	17	17.00	17	17.00	17	17.00	19	19.00
Info Technol Prof B	F	43	43.00	47	47.00	47	47.00	45	45.00
Info Technol Prof C	F	23	23.00	23	23.00	23	23.00	28	28.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Systs Anlyst	F	24	24.00	20	20.00	20	20.00	20	20.00
Info Technol Techl Support	F	1	1.00	0	0.00	0	0.00	0	0.00
Manager1,CSPI&P	F	1	1.00	0	0.00	0	0.00	0	0.00
Manager1,Fin,Bud,&Actg	F	0	0.00	0	0.00	0	0.00	1	1.00
Manager1,Info Technol	F	2	2.00	1	1.00	1	1.00	1	1.00
Manager2,CSPI&P	F	0	0.00	1	1.00	1	1.00	1	1.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Info Technol	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	2	2.00
Manager3,Info Technol	F	4	4.00	4	4.00	4	4.00	5	5.00
Mgmt Systs Anlyst	F	4	4.00	6	6.00	6	6.00	5	5.00
Mgmt Systs Anlyst Supv	F	2	2.00	0	0.00	0	0.00	0	0.00
Mgmt Systs Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Ofc/Maint Aide	F	1	1.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	0	0.00	1	1.00	1	1.00	1	1.00

## Position List

### Department of Information Technology

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Plng&Dev Spec,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Public Relations Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Info Technol	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr2,CL&PS	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr2,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Info Technol	F	3	3.00	6	6.00	6	6.00	4	4.00
StratAdvsr2,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,PC&RM	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr3,Exempt	F	1	1.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,Info Technol	F	1	1.00	0	0.00	0	0.00	0	0.00
Supply&Inventory Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Telecom Syst Installer	F	3	3.00	3	3.00	3	3.00	3	3.00
Telecom Syst Installer,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Video Spec I	F	2	2.00	2	2.00	2	2.00	2	2.00
Video Spec II	F	5	5.00	5	5.00	5	5.00	5	5.00
Warehouser,Chief	F	2	2.00	1	1.00	1	1.00	1	1.00
Warehouser-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>191</b>	<b>190.50</b>	<b>192</b>	<b>191.50</b>	<b>192</b>	<b>191.50</b>	<b>202</b>	<b>201.50</b>

## Position List

### Department of Neighborhoods

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	P	1	0.50	1	0.50	1	0.50	0	0.00
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech III-BU	F	0	0.00	0	0.00	0	0.00	1	1.00
Actg Tech III-BU	P	1	0.50	1	0.50	1	0.50	0	0.00
Admin Spec I-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec I-BU	P	1	0.75	1	0.75	1	0.75	1	0.75
Admin Spec II	P	1	0.50	0	0.00	0	0.00	0	0.00
Admin Spec II-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Spec II-BU	P	1	0.50	0	0.00	0	0.00	0	0.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Com Dev Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Com Dev Spec	P	2	1.25	2	1.50	2	1.50	2	1.25
Com Dev Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Garden Coord	F	3	3.00	3	3.00	3	3.00	3	3.00
Complaint Investigator	F	3	3.00	3	3.00	3	3.00	3	3.00
Complaint Investigator	P	1	0.50	1	0.50	1	0.50	1	0.50
Cust Svc Rep	F	9	9.00	9	9.00	9	9.00	9	9.00
Cust Svc Rep	P	6	3.75	7	4.50	7	4.50	6	4.00
Cust Svc Rep Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Cust Svc Rep,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Cust Svc Rep,Sr	P	1	0.75	0	0.00	0	0.00	0	0.00
Executive1	F	2	2.00	2	2.00	2	2.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	2	2.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B	F	1	1.00	0	0.00	0	0.00	0	0.00
Info Technol Prof C	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sysys Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager1,CSPI&P	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Neighb District Coord	F	11	11.00	11	11.00	11	11.00	11	11.00
Neighb District Coord Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Ofc Asst	P	0	0.00	1	0.50	1	0.50	1	0.50
Plng&Dev Spec II	F	10	10.00	9	9.00	9	9.00	8	8.00
Plng&Dev Spec II	P	2	1.00	3	1.50	3	1.50	3	1.50
Plng&Dev Spec,Sr	F	1	1.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00

## Position List

### Department of Neighborhoods

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Res&Eval Asst	P	0	0.00	0	0.00	0	0.00	1	0.50
Res&Eval Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	P	0	0.00	0	0.00	0	0.00	1	0.50
StratAdvsr2,Human Svcs	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,Exempt	F	1	1.00	0	0.00	0	0.00	0	0.00
<b>Department Total</b>		<b>94</b>	<b>87.00</b>	<b>93</b>	<b>86.25</b>	<b>93</b>	<b>86.25</b>	<b>92</b>	<b>85.50</b>

## Position List

### Department of Parks and Recreation

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	1	1.00	1	1.00	1	1.00	1	1.00
Accountant,Prin	F	3	3.00	3	3.00	3	3.00	3	3.00
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	9	9.00	9	9.00	10	10.00	10	10.00
Actg Tech II-BU	P	3	1.50	1	0.50	1	0.50	1	0.50
Actg Tech III-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Spec I-BU	F	16	16.00	17	17.00	17	17.00	15	15.00
Admin Spec I-BU	P	4	2.00	2	1.00	2	1.00	2	1.00
Admin Spec II	F	1	1.00	2	2.00	2	2.00	2	2.00
Admin Spec II-BU	F	16	16.00	13	13.00	13	13.00	12	12.00
Admin Spec II-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec III-BU	F	1	1.00	2	2.00	2	2.00	2	2.00
Admin Staff Anlyst	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Staff Asst	F	6	6.00	6	6.00	6	6.00	6	6.00
Admin Support Asst-BU	F	5	5.00	4	4.00	4	4.00	4	4.00
Aquarium Biologist	F	5	5.00	0	0.00	0	0.00	0	0.00
Aquarium Biologist 1	F	0	0.00	3	3.00	3	3.00	5	5.00
Aquarium Biologist 2	F	0	0.00	9	9.00	9	9.00	9	9.00
Aquarium Biologist 2	P	0	0.00	1	0.50	1	0.50	1	0.50
Aquarium Biologist 3	F	0	0.00	5	5.00	5	5.00	4	4.00
Aquarium Biologist,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Aquarium Guide	P	0	0.00	2	1.00	2	1.00	2	1.00
Aquarium Laboratory Spec	F	0	0.00	1	1.00	1	1.00	1	1.00
Aquarium Sysys Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Aquarium Sysys Op,Chief	F	1	1.00	1	1.00	1	1.00	2	2.00
Aquatic Cntr Coord	F	8	8.00	8	8.00	8	8.00	9	9.00
Aquatic Cntr Coord	P	1	0.80	1	0.80	1	0.80	0	0.00
Aquatic Cntr Coord,Asst	F	8	8.00	8	8.00	8	8.00	8	8.00
Arborist	F	1	1.00	1	1.00	1	1.00	1	1.00
Architect,Assoc	F	2	2.00	2	2.00	2	2.00	2	2.00
Bio-Tech	F	12	12.00	0	0.00	0	0.00	0	0.00
Bio-Tech	P	1	0.50	0	0.00	0	0.00	0	0.00
Capital Prjts Coord	P	3	1.50	3	1.50	3	1.50	3	1.50
Capital Prjts Coord,Sr	F	11	11.00	11	11.00	11	11.00	11	11.00
Capital Prjts Coord,Sr	P	2	1.55	1	0.80	1	0.80	1	0.80
Carpenter	F	8	8.00	8	8.00	7	7.00	7	7.00
Carpenter	P	2	1.00	0	0.00	0	0.00	0	0.00
Carpenter CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Carpenter,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Cashier	P	17	11.02	15	10.27	15	10.27	20	10.95
Cashier,Sr	P	1	0.50	4	2.00	4	2.00	4	2.00

## Position List

### Department of Parks and Recreation

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Cement Finisher-Parks Facils	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engr,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Civil Engrng Spec,Assoc	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engrng Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Constr&Maint Equip Op	F	5	5.00	4	4.00	4	4.00	4	4.00
Constr&Maint Equip Op	P	1	0.50	0	0.00	0	0.00	0	0.00
Constr&Maint Equip Op,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Constr&Repair CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Constr&Repair CC	P	1	0.80	1	0.80	1	0.80	1	0.80
Contracts&Concess Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Contrl Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Counslr	F	3	3.00	3	3.00	3	3.00	3	3.00
Delivery Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Disability Mgmt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Drainage&Wstwr Coll Wkr	F	2	2.00	2	2.00	2	2.00	2	2.00
Drainage&Wstwr Lead Wkr CII	F	1	1.00	1	1.00	1	1.00	1	1.00
Ed Prgm Asst	P	0	0.00	2	1.00	2	1.00	7	3.60
Ed Prgm Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Elctn	F	6	6.00	5	5.00	5	5.00	5	5.00
Elctn	P	1	0.50	1	0.50	1	0.50	1	0.50
Elctn,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Elecl Maint Hlpr	F	1	1.00	0	0.00	0	0.00	0	0.00
Elecl Sysst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmtl Anlyst,Assoc	F	2	2.00	2	2.00	2	2.00	2	2.00
Envrnmtl Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Equip Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	7	7.00	6	6.00	6	6.00	6	6.00
Executive2	P	0	0.00	1	0.50	1	0.50	1	0.50
Executive3	F	2	2.00	2	2.00	2	2.00	2	2.00
Exhibits Tech	F	2	2.00	2	2.00	2	2.00	2	2.00
Exhibits Tech	P	1	0.50	0	0.00	0	0.00	0	0.00
Facilities Maint Wkr	F	4	4.00	4	4.00	4	4.00	5	5.00
Facility Maint Supv,Asst	F	1	1.00	1	1.00	1	1.00	2	2.00
Facility Maint Supv,Asst	P	1	0.50	1	0.50	1	0.50	0	0.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst,Sr	P	0	0.00	1	0.75	1	0.75	1	0.75
Forest Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00



# Position List

## Department of Parks and Recreation

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Gardener	F	15	15.00	15	15.00	15	15.00	16	16.00
Gardener	P	5	3.34	3	1.92	3	1.92	3	2.32
Gardener,Sr	F	22	22.00	23	23.00	23	23.00	23	23.00
Golf Course Groundskeeper I	P	6	3.00	6	3.00	6	3.00	6	3.00
Golf Course Groundskeeper II	P	6	3.00	6	3.00	6	3.00	6	3.00
Golf Course Maint Supv	F	3	3.00	1	1.00	1	1.00	3	3.00
Golf Course Tech	F	9	9.00	10	10.00	10	10.00	10	10.00
Golf Course Tech,Sr	F	3	3.00	4	4.00	4	4.00	1	1.00
Grants&Contracts Spec	F	1	1.00	1	1.00	0	0.00	1	1.00
Graphic Arts Designer	F	2	2.00	2	2.00	2	2.00	2	2.00
Graphic Arts Designer	P	1	0.50	1	0.50	1	0.50	1	0.50
Graphic Arts Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Equip Mechanic	F	5	5.00	5	5.00	5	5.00	5	5.00
Grounds Equip Mechanic,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Maint CC	F	9	9.00	9	9.00	9	9.00	9	9.00
Grounds Maint Lead Wkr	F	16	16.00	15	15.00	15	15.00	15	15.00
Grounds&Facilities Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Heating Plnt Tech	F	2	2.00	2	2.00	2	2.00	2	2.00
Human Svcs Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Human Svcs Prgm Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prgmmer Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof A,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B	F	5	5.00	5	5.00	5	5.00	5	5.00
Info Technol Prof C	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C	P	1	0.60	1	0.60	1	0.60	1	0.60
Info Technol Systs Anlyst	F	3	3.00	3	3.00	4	4.00	4	4.00
Info Technol Systs Anlyst	P	1	0.50	1	0.50	0	0.00	0	0.00
Info Technol Techl Support	F	1	1.00	1	1.00	1	1.00	1	1.00
Installation Maint Wkr	F	5	5.00	5	5.00	5	5.00	5	5.00
Laboratory Tech I	F	1	1.00	0	0.00	0	0.00	0	0.00
Laboratory Tech II	F	1	1.00	0	0.00	0	0.00	0	0.00
Laborer	F	25	25.00	26	26.00	26	26.00	29	29.00
Laborer	P	34	21.89	47	27.71	48	28.27	52	30.79
Landscape Architect	F	4	4.00	3	3.00	3	3.00	3	3.00
Landscape Architect,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Lifeguard	P	0	0.00	1	0.50	1	0.50	8	4.00
Lifeguard,Sr	P	16	11.92	24	15.68	24	15.68	24	14.73
Maint Laborer	F	101	101.00	106	106.00	106	106.00	108	108.00
Maint Laborer	P	12	7.74	9	5.88	10	6.38	8	5.26
Manager1,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Parks&Rec	F	5	5.00	5	5.00	5	5.00	6	6.00

## Position List

### Department of Parks and Recreation

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager2,CSPI&P	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,CSPI&P	P	0	0.00	1	0.50	1	0.50	0	0.00
Manager2,Engrng&Plans Rev	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,General Govt	F	4	4.00	4	4.00	4	4.00	4	4.00
Manager2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,P&FM	F	1	1.00	2	2.00	2	2.00	2	2.00
Manager2,Parks&Rec	F	12	12.00	10	10.00	10	10.00	11	11.00
Manager3,Engrng&Plans Rev	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Parks&Rec	F	1	1.00	2	2.00	2	2.00	0	0.00
Metal Fabricator	F	2	2.00	2	2.00	2	2.00	2	2.00
Metal Fabricator	P	1	0.50	1	0.50	1	0.50	1	0.50
Metal Fabricator CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Svcs Anlyst	F	2	2.00	1	1.00	1	1.00	1	1.00
Mgmt Svcs Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	2	2.00
Naturalist	F	5	5.00	6	6.00	6	6.00	6	6.00
Naturalist	P	4	2.00	4	2.25	4	2.25	2	1.25
Ofc Asst-BU	F	0	0.00	6	6.00	6	6.00	0	0.00
Ofc/Maint Aide	F	4	4.00	3	3.00	3	3.00	3	3.00
Park Horticulturist	F	1	1.00	1	1.00	1	1.00	1	1.00
Parks Athletic Flds Schedlr	F	0	0.00	1	1.00	1	1.00	0	0.00
Parks Concess Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Parks Maint Aide	P	0	0.00	5	2.50	5	2.50	9	4.50
Parks Special Events Schdlr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Parks Special Events Schedlr	F	5	5.00	4	4.00	4	4.00	5	5.00
Parks Special Events Schedlr	P	2	1.00	4	2.25	4	2.25	2	1.25
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Asst	F	2	2.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Asst	P	1	0.50	0	0.00	0	0.00	0	0.00
Personnel Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	2	2.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec II	F	11	11.00	10	10.00	10	10.00	10	10.00
Plng&Dev Spec II	P	3	1.50	3	1.50	3	1.50	3	1.50
Plng&Dev Spec,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Plumber	F	9	9.00	8	8.00	8	8.00	10	10.00

# Position List

## Department of Parks and Recreation

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Plumber	P	1	0.50	2	1.00	2	1.00	0	0.00
Plumber CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Plumber,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pntr	F	9	9.00	7	7.00	6	6.00	8	8.00
Pntr	P	0	0.00	1	0.51	2	1.06	0	0.00
Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pool Maint Lead Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Pool Maint Wkr	F	10	10.00	10	10.00	10	10.00	10	10.00
Pool Maint Wkr	P	0	0.00	1	0.50	1	0.50	1	0.50
Printing Equip Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Printing Opns Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Ed Prgm Spec	F	4	4.00	4	4.00	4	4.00	5	5.00
Public Ed Prgm Spec	P	2	1.25	2	1.50	2	1.50	4	2.50
Public Ed Prgm Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Public Relations Spec,Sr	F	3	3.00	2	2.00	2	2.00	2	2.00
Public/Cultural Prgms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Public/Cultural Prgms Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Public/Cultural Prgms Spec,Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Radio Dispatcher	F	0	0.00	0	0.00	0	0.00	2	2.00
Real Property Agent,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Real Property Agent,Sr	P	1	0.75	1	0.75	1	0.75	1	0.75
Rec Attendant	F	21	21.00	24	24.00	24	24.00	27	27.00
Rec Attendant	P	10	6.05	9	4.57	9	4.57	15	7.57
Rec Cntr Coord	F	24	24.00	26	26.00	26	26.00	26	26.00
Rec Cntr Coord,Asst	F	24	24.00	25	25.00	25	25.00	26	26.00
Rec Cntr Coord,Asst	P	1	0.50	1	0.50	2	1.00	1	0.50
Rec Leader	F	27	27.00	29	29.00	29	29.00	33	33.00
Rec Leader	P	16	11.26	17	11.42	17	11.42	20	12.82
Rec Prgm Coord	F	9	9.00	7	7.00	7	7.00	7	7.00
Rec Prgm Coord	P	0	0.00	1	0.50	1	0.50	1	0.50
Rec Prgm Coord,Sr	F	9	9.00	6	6.00	5	5.00	6	6.00
Rec Prgm Spec	F	12	12.00	12	12.00	12	12.00	13	13.00
Rec Prgm Spec	P	11	7.17	9	6.17	9	6.17	8	6.17
Rec Prgm Spec,Sr	F	4	4.00	3	3.00	3	3.00	4	4.00
Seattle Conserv Corps Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Seattle Conserv Corps Supv	P	1	0.80	1	0.80	1	0.80	1	0.80
Seattle Conserv Corps Supv,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Seattle Conservation Corps Crew Lead	F	0	0.00	0	0.00	0	0.00	6	6.00
Security Prgms Spec	F	1	1.00	1	1.00	1	1.00	0	0.00
Security Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Sfty&Hlth Spec	F	1	1.00	1	1.00	1	1.00	1	1.00

## Position List

### Department of Parks and Recreation

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Sfty&Hlth Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Special C Lead Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Stage Tech,Lead	P	1	0.50	1	0.50	1	0.50	1	0.50
StratAdvsr1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	0	0.00
StratAdvsr1,General Govt	F	4	4.00	4	4.00	4	4.00	4	4.00
StratAdvsr1,General Govt	P	2	1.00	2	1.00	2	1.00	2	1.00
StratAdvsr1,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Parks&Rec	F	4	4.00	5	5.00	5	5.00	5	5.00
StratAdvsr1,Parks&Rec	P	0	0.00	0	0.00	0	0.00	1	0.50
StratAdvsr2,Fin,Bud,&Actg	F	0	0.00	0	0.00	0	0.00	1	1.00
Surveyor,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Tennis Instructor	P	2	1.07	2	1.07	2	1.07	5	2.57
Tree Maint Spec	F	6	6.00	0	0.00	0	0.00	0	0.00
Tree Trimmer	F	3	3.00	6	6.00	6	6.00	6	6.00
Tree Trimmer,Lead	F	0	0.00	3	3.00	3	3.00	3	3.00
Trng&Ed Coord	P	1	0.75	1	0.75	1	0.75	1	0.75
Trng&Ed Coord,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Truck Drvr	F	14	14.00	14	14.00	14	14.00	14	14.00
Truck Drvr,Heavy	F	3	3.00	3	3.00	3	3.00	3	3.00
Util Laborer	F	44	44.00	52	52.00	52	52.00	53	53.00
Util Laborer	P	10	6.27	5	2.50	5	2.50	4	2.00
Veterinary Tech	F	1	1.00	0	0.00	0	0.00	0	0.00
Visitor Astnce Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Volunteer Prgms Coord	F	3	3.00	3	3.00	3	3.00	4	4.00
Warehouser,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Sr-BU	F	1	1.00	0	0.00	0	0.00	0	0.00
Warehouser-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Wstwtr Coll Lead Wkr CII	F	1	1.00	1	1.00	1	1.00	1	1.00
Wstwtr Coll Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Zoo Keeper	F	10	10.00	0	0.00	0	0.00	0	0.00
Zoo Keeper	P	2	1.19	0	0.00	0	0.00	0	0.00
Zoo Keeper,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
<b>Department Total</b>		<b>1,014</b>	<b>940.72</b>	<b>1,027</b>	<b>941.75</b>	<b>1,028</b>	<b>941.36</b>	<b>1,080</b>	<b>979.53</b>

## Position List

### Department of Planning and Development

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	2	2.00	2	2.00	2	2.00	2	2.00
Accountant,Prin	F	0	0.00	1	1.00	1	1.00	1	1.00
Accountant,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Actg Tech I	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I-BU	F	3	3.00	3	3.00	3	3.00	2	2.00
Actg Tech II-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech Supv-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	1	1.00	5	5.00	5	5.00	3	3.00
Admin Spec I-BU	F	15	15.00	14	14.00	14	14.00	10	10.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec II-BU	F	7	7.00	7	7.00	7	7.00	16	16.00
Admin Spec II-BU	P	1	0.50	0	0.00	0	0.00	0	0.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Supv-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Bldg Inspector Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Bldg Inspector,Journey	F	9	9.00	9	9.00	9	9.00	9	9.00
Bldg Inspector,Sr(Expert)	F	5	5.00	5	5.00	5	5.00	5	5.00
Bldg Inspector,Strucl	F	4	4.00	4	4.00	4	4.00	4	4.00
Bldg Plans Examiner	F	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Plans Examiner Supv	F	2	2.00	0	0.00	0	0.00	0	0.00
Bldg Plans Examiner,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Cartographer,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Civil Engr,Assoc	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engrng Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Code Compliance Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Compliance Anlyst	P	1	0.75	0	0.00	0	0.00	0	0.00
Code Compliance Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Dev Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Code Dev Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Dev Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Economist,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Elecl Inspector Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Elecl Inspector,(J)	F	9	9.00	9	9.00	9	9.00	9	9.00
Elecl Inspector,Sr(Expert)	F	6	6.00	6	6.00	6	6.00	7	7.00
Elecl Plans Examiner	F	2	2.00	2	2.00	2	2.00	2	2.00
Elevator Inspector(J)	F	11	11.00	11	11.00	11	11.00	11	11.00

## Position List

### Department of Planning and Development

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Elevator Inspector,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Elevator Inspector,Sr(Expert)	F	2	2.00	2	2.00	2	2.00	2	2.00
Envrnmntl Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	4	4.00	4	4.00	4	4.00	4	4.00
Executive3	F	3	3.00	3	3.00	3	3.00	3	3.00
Geo-Techl Engr	F	3	3.00	3	3.00	3	3.00	3	3.00
Housing Ordinance Spec	P	2	1.00	2	1.00	2	1.00	2	1.00
Housing Ordinance Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Housing/Zoning Inspector	F	13	13.00	12	12.00	12	12.00	12	12.00
Housing/Zoning Inspector	P	1	0.50	1	0.50	1	0.50	1	0.50
Housing/Zoning Inspector Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Housing/Zoning Inspector,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Housing/Zoning Tech	F	3	3.00	3	3.00	3	3.00	3	3.00
Housing/Zoning Tech,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof A,Exempt	F	5	5.00	5	5.00	5	5.00	6	6.00
Info Technol Prof B	F	13	13.00	10	10.00	10	10.00	12	12.00
Info Technol Prof C	F	1	1.00	3	3.00	3	3.00	5	5.00
Info Technol Systs Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Inspection Support Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Land Use Plnr II	F	26	26.00	25	25.00	25	25.00	29	29.00
Land Use Plnr III	F	15	15.00	16	16.00	16	16.00	16	16.00
Land Use Plnr III	P	1	0.50	1	0.50	1	0.50	1	0.50
Land Use Plnr IV	F	10	10.00	10	10.00	10	10.00	10	10.00
Land Use Plns Exmnr	F	1	1.00	0	0.00	0	0.00	0	0.00
Manager2,Engrng&Plans Rev	F	1	1.00	5	5.00	5	5.00	5	5.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Engrng&Plans Rev	F	9	9.00	9	9.00	9	9.00	9	9.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Inspector Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Inspector(J)	F	5	5.00	5	5.00	5	5.00	5	5.00
Mech Plans Engr	F	2	2.00	2	2.00	2	2.00	2	2.00
Mech Plans Engr Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Plans Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Noise Contrl Prgm Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Ofc Asst	F	1	1.00	1	1.00	1	1.00	1	1.00

## Position List

### Department of Planning and Development

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Ofc Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Permit Process Leader	F	27	27.00	28	28.00	28	28.00	28	28.00
Permit Spec	F	0	0.00	0	0.00	0	0.00	2	2.00
Permit Tech	F	21	21.00	23	23.00	23	23.00	23	23.00
Permit Tech	P	1	0.50	0	0.00	0	0.00	0	0.00
Permit Tech Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Permit Tech,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng Commis Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	1	1.00	1	1.00	1	1.00	2	2.00
Plng&Dev Spec II	P	0	0.00	0	0.00	0	0.00	1	0.50
Plng&Dev Spec,Sr	F	7	7.00	6	6.00	6	6.00	9	9.00
Plng&Dev Spec,Supvsng	F	2	2.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec,Supvsng	P	1	0.50	1	0.50	1	0.50	1	0.50
Pressure Sysys Inspector(E)	F	0	0.00	1	1.00	1	1.00	1	1.00
Pressure Sysys Inspector(J)	F	4	4.00	4	4.00	4	4.00	4	4.00
Pressure Sysys Inspector,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec	F	2	2.00	1	1.00	1	1.00	1	1.00
Public Relations Spec	P	1	0.50	0	0.00	0	0.00	0	0.00
Public Relations Spec,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Sign Inspector,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Site Dev Inspector,Sr	F	8	8.00	8	8.00	8	8.00	8	8.00
Site Review Engr Supvsng	F	2	2.00	2	2.00	2	2.00	2	2.00
Special Prjts Facilitator-DCLU	F	1	1.00	0	0.00	0	0.00	0	0.00
StratAdvsr1,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr1,P&FM	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Engrng&Plans Rev	F	3	3.00	3	3.00	3	3.00	3	3.00
Strucl Engr,Sr	F	0	0.00	2	2.00	2	2.00	2	2.00
Strucl Plans Engr	F	6	6.00	8	8.00	8	8.00	9	9.00
Strucl Plans Engr Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Strucl Plans Engr,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Transp Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Urban Design Plnr	F	1	1.00	1	1.00	1	1.00	1	1.00
Urban Design Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>375</b>	<b>370.25</b>	<b>377</b>	<b>374.00</b>	<b>377</b>	<b>374.00</b>	<b>399</b>	<b>395.50</b>

## Position List

### Employees' Retirement System

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	3	3.00	3	3.00	3	3.00	3	3.00
Actg Tech I-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Staff Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Retirement Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Retirement Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Retirement Spec,Asst	P	1	0.50	1	0.50	1	0.50	1	0.50
<b>Department Total</b>		<b>14</b>	<b>13.50</b>	<b>13</b>	<b>12.50</b>	<b>13</b>	<b>12.50</b>	<b>13</b>	<b>12.50</b>



## Position List

### Ethics and Elections Commission

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec II	F	1	1.00	1	1.00	1	1.00	0	0.00
Admin Staff Asst	F	0	0.00	0	0.00	0	0.00	1	1.00
Info Technol Prof B,Exempt	P	1	0.60	1	0.60	1	0.60	1	0.60
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng&Ed Coord,Sr	P	1	0.60	1	0.60	1	0.60	1	0.60
<b>Department Total</b>		<b>6</b>	<b>5.20</b>	<b>6</b>	<b>5.20</b>	<b>6</b>	<b>5.20</b>	<b>6</b>	<b>5.20</b>

## Position List

### Fleets and Facilities Department

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	3	3.00	3	3.00	3	3.00	3	3.00
Accountant,Prin	F	0	0.00	2	2.00	2	2.00	2	2.00
Actg Tech II-BU	F	8	8.00	5	5.00	5	5.00	5	5.00
Actg Tech III-BU	F	0	0.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	6	6.00	6	6.00	6	6.00	6	6.00
Admin Spec II-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Appraiser	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Body Wkr/Pntr	F	2	2.00	2	2.00	2	2.00	1	1.00
Auto Engr	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Equip Pntr	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Maint CC	F	4	4.00	4	4.00	4	4.00	4	4.00
Auto Mechanic	F	58	58.00	55	55.00	55	55.00	55	55.00
Auto Mechanic Aprn	F	4	4.00	3	3.00	3	3.00	3	3.00
Auto Mechanic,Sr	F	11	11.00	13	13.00	13	13.00	13	13.00
Auto Sheet Metal Wkr	F	3	3.00	3	3.00	3	3.00	3	3.00
Bindery Wkr,Sr	F	2	2.00	0	0.00	0	0.00	0	0.00
Bldg Operating Engr	F	5	5.00	6	6.00	6	6.00	7	7.00
Bldg Operating Engr,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Prjt Coord,Sr	F	3	3.00	2	2.00	2	2.00	2	2.00
Capital Prjts Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord Supv	F	0	0.00	0	0.00	0	0.00	1	1.00
Capital Prjts Coord,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Carpenter	F	7	7.00	7	7.00	7	7.00	7	7.00
Carpenter	P	0	0.00	0	0.00	0	0.00	1	0.50
Carpenter CC	F	1	1.00	1	1.00	1	1.00	1	1.00
City Architect	F	1	1.00	1	1.00	1	1.00	0	0.00
Delivery Wkr	F	1	1.00	2	2.00	2	2.00	2	2.00
Elctn	F	3	3.00	3	3.00	3	3.00	3	3.00
Elctn CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Assoc	F	1	1.00	1	1.00	1	1.00	1	1.00
Equip Svc	F	11	11.00	11	11.00	11	11.00	11	11.00
Events Booking Rep,Sr	P	0	0.00	0	0.00	0	0.00	1	0.50
Exec Asst	F	0	0.00	1	1.00	1	1.00	0	0.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	2	2.00	1	1.00	1	1.00	1	1.00
Executive2	F	4	4.00	5	5.00	5	5.00	5	5.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00

## Position List

### Fleets and Facilities Department

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Fin Anlyst,Sr	F	2	2.00	4	4.00	4	4.00	4	4.00
Fleet Mgmt Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Graphic Arts Designer	F	11	11.00	0	0.00	0	0.00	0	0.00
Graphic Arts Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
HVAC Tech	F	4	4.00	4	4.00	4	4.00	4	4.00
Info Technol Prgmmer Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sysys Anlyst	F	2	2.00	2	2.00	2	2.00	3	3.00
Installation Maint Wkr	F	1	1.00	1	1.00	1	1.00	0	0.00
Janitor,Lead-DAS/CL	F	3	3.00	3	3.00	3	3.00	3	3.00
Janitor-DAS/CL	F	23	23.00	22	22.00	22	22.00	22	22.00
Janitorial CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Laborer	F	0	0.00	0	0.00	0	0.00	1	1.00
Mail Courier	F	2	2.00	1	1.00	1	1.00	1	1.00
Mail Courier,Lead	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,General Govt	F	2	2.00	1	1.00	1	1.00	1	1.00
Manager1,P&FM	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,P&FM	F	2	2.00	1	1.00	1	1.00	1	1.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,P&FM	F	0	0.00	1	1.00	1	1.00	1	1.00
Mech Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Metal Fabricator	F	6	6.00	6	6.00	6	6.00	6	6.00
Metal Fabricator CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sysys Anlyst	F	0	0.00	1	1.00	1	1.00	1	1.00
Mgmt Sysys Anlyst Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Mgmt Sysys Anlyst,Sr	F	4	4.00	3	3.00	3	3.00	3	3.00
Ofc/Maint Aide	F	4	4.00	4	4.00	4	4.00	4	4.00
Paint&Body Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plnr,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Plumber	F	3	3.00	3	3.00	3	3.00	3	3.00
Plumber CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pntr	F	5	5.00	5	5.00	5	5.00	5	5.00

# Position List

## Fleets and Facilities Department

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pntr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Printing Equip Op	F	3	3.00	0	0.00	0	0.00	0	0.00
Printing Equip Op,Sr	F	3	3.00	0	0.00	0	0.00	0	0.00
Printing Opns Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Printing&Photocopying Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Property Mgmt Spec	F	6	6.00	5	5.00	5	5.00	5	5.00
Rates Mgmt Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00
Rates Mgmt Anlyst,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Real Property Agent,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Sfty&Hlth Spec,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Shop Opns Supv	F	8	8.00	8	8.00	8	8.00	8	8.00
Space Plnr	F	1	1.00	0	0.00	0	0.00	0	0.00
Stat Maint Mach	F	1	1.00	0	0.00	0	0.00	1	1.00
Stat Maint Mach,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	1	1.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Exempt	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr2,Fin,Bud,&Actg	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,P&FM	F	1	1.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,PC&RM	F	1	1.00	1	1.00	1	1.00	1	1.00
Supply&Inventory Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Title Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Title Records Tech,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Title Records Tech,Sr	P	0	0.00	1	0.50	1	0.50	1	0.50
Transp Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord	P	1	0.50	0	0.00	0	0.00	0	0.00
Trng&Ed Coord,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Urban Design Plnr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouse Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Warehouser,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Sr-BU	F	10	10.00	10	10.00	10	10.00	11	11.00
Warehouser-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Window Cleaner	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>322</b>	<b>321.50</b>	<b>295</b>	<b>294.50</b>	<b>295</b>	<b>294.50</b>	<b>300</b>	<b>298.50</b>

# Position List

## Human Services Department

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	0	0.00	1	1.00	1	1.00	1	1.00
Accountant,Prin	F	1	1.00	1	1.00	1	1.00	2	2.00
Accountant,Sr	F	2	2.00	0	0.00	0	0.00	0	0.00
Actg Tech I-BU	F	2	2.00	1	1.00	1	1.00	3	3.00
Actg Tech I-BU	P	1	0.75	1	0.75	1	0.75	0	0.00
Actg Tech II-BU	F	10	10.00	9	9.00	9	9.00	8	8.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	16	16.00	13	13.00	13	13.00	14	14.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Spec II-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec III	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Support Asst	F	2	2.00	2	2.00	2	2.00	1	1.00
Admin Support Asst-BU	F	5	5.00	5	5.00	5	5.00	5	5.00
Admin Support Supv-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Com Dev Spec,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Counslr	F	69	69.00	68	68.00	68	68.00	68	68.00
Counslr	P	2	1.25	1	0.75	1	0.75	1	0.75
Counslr,Asst	F	8	8.00	7	7.00	7	7.00	7	7.00
Data Entry Op,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Emplmnt Prgm Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	4	4.00	3	3.00	3	3.00	3	3.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	2	2.00	1	1.00	1	1.00	1	1.00
Fin Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Fin Anlyst,Sr	F	3	3.00	4	4.00	4	4.00	4	4.00
Grants&Contracts Spec	P	1	0.75	1	0.75	1	0.75	1	0.75
Grants&Contracts Spec,Sr	F	41	41.00	38	38.00	38	38.00	39	39.00
Grants&Contracts Spec,Sr	P	1	0.75	1	0.50	1	0.50	1	0.50
Human Svcs Anlyst	F	2	2.00	1	1.00	1	1.00	1	1.00
Human Svcs Coord	F	6	6.00	6	6.00	6	6.00	6	6.00
Human Svcs Prgm Supv	F	9	9.00	9	9.00	9	9.00	9	9.00
Human Svcs Prgm Supv,Sr	F	8	8.00	8	8.00	8	8.00	8	8.00
Info Technol Prof B-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C-BU	F	11	11.00	10	10.00	10	10.00	10	10.00
Info Technol Prof C-BU	P	1	0.60	1	0.60	1	0.60	1	0.60
Info Technol Spec	F	0	0.00	1	1.00	1	1.00	2	2.00

# Position List

## Human Services Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Info Technol Sysys Anlyst	F	0	0.00	0	0.00	0	0.00	1	1.00
Labor Standards Tech Supv	P	1	0.75	1	0.75	1	0.75	1	0.75
Manager1,General Govt	F	1	1.00	2	2.00	2	2.00	2	2.00
Manager1,Human Svcs	F	2	2.00	2	2.00	2	2.00	3	3.00
Manager2,Fin,Bud,&Actg	F	1	1.00	0	0.00	0	0.00	0	0.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Human Svcs	F	5	5.00	4	4.00	4	4.00	4	4.00
Manager3,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Human Svcs	F	5	5.00	5	5.00	5	5.00	5	5.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sysys Anlyst	F	0	0.00	2	2.00	2	2.00	2	2.00
Mgmt Sysys Anlyst,Asst	F	2	2.00	0	0.00	0	0.00	0	0.00
Mgmt Sysys Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	3	3.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	10	10.00	8	8.00	8	8.00	8	8.00
Plng&Dev Spec II	P	1	0.50	2	1.00	2	1.00	2	1.00
Plng&Dev Spec,Sr	F	5	5.00	4	4.00	4	4.00	4	4.00
Plng&Dev Spec,Sr	P	1	0.75	1	0.75	1	0.75	1	0.75
Prgm Aide	P	7	3.50	6	3.00	6	3.00	6	3.00
Prgm Intake Rep	F	13	13.00	13	13.00	13	13.00	13	13.00
Prgm Intake Rep	P	1	0.50	1	0.50	1	0.50	1	0.50
Prgm Intake Rep,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord	F	4	4.00	4	4.00	4	4.00	4	4.00
Prjt Fund&Agreemts Coord	P	2	1.00	2	1.00	2	1.00	2	1.00
Prjt Fund&Agreemts Coord,Sr	P	1	0.75	1	0.75	1	0.75	1	0.75
Public Relations Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Registered Nurse Consultant	F	6	6.00	6	6.00	6	6.00	6	6.00
Social Svcs Aide	F	6	6.00	6	6.00	6	6.00	6	6.00
Social Svcs Aide	P	1	0.50	1	0.50	1	0.50	0	0.00
StratAdvsr1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Fin,Bud,&Actg	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Human Svcs	F	2	2.00	4	4.00	4	4.00	4	4.00
Trng&Ed Coord	F	2	2.00	3	3.00	3	3.00	3	3.00
Trng&Ed Coord	P	1	0.50	0	0.00	0	0.00	0	0.00
Util Astnce Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Volunteer Prgms Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>334</b>	<b>324.35</b>	<b>314</b>	<b>305.10</b>	<b>314</b>	<b>305.10</b>	<b>318</b>	<b>309.85</b>

2006 Proposed Budget

## Position List

### Law Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Actg Tech III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	12	12.00	10	10.00	10	10.00	12	12.00
Admin Spec I	P	3	1.80	3	1.80	3	1.80	3	1.80
Admin Spec II	F	2	2.00	1	1.00	1	1.00	1	1.00
Admin Spec II	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec III	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Administrator-Law	F	1	1.00	1	1.00	1	1.00	1	1.00
Case Preparation Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
City Attorney	F	1	1.00	1	1.00	1	1.00	1	1.00
City Attorney,Asst	F	33	33.00	31	31.00	31	31.00	32	32.00
City Attorney,Asst	P	3	1.50	3	1.50	3	1.50	3	1.50
City Attorney,Asst,Div Dir	F	2	2.00	2	2.00	2	2.00	2	2.00
City Attorney,Asst,Sr	F	27	27.00	27	27.00	27	27.00	29	29.00
City Attorney,Asst,Sr	P	1	0.50	1	0.50	1	0.50	2	1.00
City Attorney,Asst,Supvsng	F	15	15.00	15	15.00	15	15.00	15	15.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sysys Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sysys Anlyst	P	2	1.00	1	0.50	1	0.50	1	0.50
Legal Asst	F	9	9.00	9	9.00	9	9.00	10	10.00
Legal Asst	P	2	1.30	1	0.80	1	0.80	1	0.80
Legislative Intern	P	0	0.00	0	0.00	0	0.00	2	1.00
Manager3,Engrng&Plans Rev	F	0	0.00	0	0.00	0	0.00	1	1.00
Paralegal	F	13	13.00	11	11.00	11	11.00	12	12.00
Paralegal	P	0	0.00	1	0.50	1	0.50	1	0.50
Paralegal Asst II	F	3	3.00	2	2.00	2	2.00	2	2.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Special Asst-Law	F	1	1.00	1	1.00	1	1.00	1	1.00
Victim Advocate	F	9	9.00	9	9.00	9	9.00	9	9.00
Victim Advocate	P	1	0.50	1	0.50	1	0.50	1	0.50
Victim Advocate Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>152</b>	<b>146.10</b>	<b>143</b>	<b>137.60</b>	<b>143</b>	<b>137.60</b>	<b>154</b>	<b>147.10</b>

## Position List

### Legislative Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Actg Tech II	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	2	2.00	1	1.00	1	1.00	0	0.00
Admin Spec II	F	5	5.00	4	4.00	4	4.00	4	4.00
Admin Staff Asst	F	2	2.00	3	3.00	3	3.00	3	3.00
Admin Support Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
City Archivist,Asst	F	1	1.00	1	1.00	1	1.00	2	2.00
Councilmember	F	9	9.00	9	9.00	9	9.00	9	9.00
Exec Manager-Legislative	F	3	3.00	3	3.00	3	3.00	3	3.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	0	0.00
Info Technol Prof C,Exempt	F	0	0.00	1	1.00	1	1.00	0	0.00
Legislative Asst	F	27	27.00	27	27.00	27	27.00	27	27.00
Legislative Committee Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sysys Anlyst	F	1	1.00	1	1.00	1	1.00	2	2.00
Mgmt Sysys Anlyst,Asst	F	0	0.00	1	1.00	1	1.00	1	1.00
Minute Clerk	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	0	0.00
Public Relations Spec,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Res&Eval Aide	F	2	2.00	2	2.00	3	3.00	3	3.00
Res&Eval Asst	F	2	2.00	3	3.00	3	3.00	3	3.00
StratAdvsr-Legislative	F	20	20.00	22	22.00	22	22.00	25	25.00
StratAdvsr-Legislative	P	1	0.70	1	0.70	1	0.70	0	0.00
<b>Department Total</b>		<b>82</b>	<b>81.70</b>	<b>84</b>	<b>83.70</b>	<b>85</b>	<b>84.70</b>	<b>85</b>	<b>85.00</b>



## Position List

### Office of Arts and Cultural Affairs

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	P	1	0.50	1	0.50	1	0.50	1	0.50
Actg Tech III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Secretary	F	0	0.00	1	1.00	1	1.00	1	1.00
Admin Secretary	P	1	0.75	0	0.00	0	0.00	0	0.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec II	P	1	0.85	0	0.00	0	0.00	0	0.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Arts Prgm Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Arts Prgm Spec	P	1	0.50	2	1.60	2	1.60	2	1.60
Arts Prgm Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Arts Prgm Spec,Sr	P	0	0.00	1	0.50	1	0.50	1	0.50
Arts Prgm Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Arts Prgm Supv	P	1	0.75	0	0.00	0	0.00	0	0.00
Events Booking Rep	F	0	0.00	0	0.00	0	0.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Laborer	P	1	0.50	1	0.50	1	0.50	1	0.50
Maint Laborer	P	0	0.00	0	0.00	0	0.00	1	0.50
Manager1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	0	0.00	1	1.00	1	1.00	1	1.00
Public Relations Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr2,Exempt	F	1	1.00	2	2.00	2	2.00	1	1.00
<b>Department Total</b>		<b>22</b>	<b>19.85</b>	<b>24</b>	<b>22.10</b>	<b>24</b>	<b>22.10</b>	<b>26</b>	<b>23.60</b>

## Position List

### Office of City Auditor

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Staff Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Exec Manager-City Auditor	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr-Audit	F	9	9.00	8	8.00	8	8.00	8	8.00
<b>Department Total</b>		<b>11</b>	<b>11.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>	<b>9</b>	<b>9.00</b>

## Position List

### Office of Economic Development

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Spec II	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Dev Spec,Sr	F	4	4.00	3	3.00	3	3.00	3	3.00
Com Dev Spec,Sr	P	1	0.50	1	0.50	1	0.50	2	1.10
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Grants&Contracts Spec,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Grants&Contracts Spec,Sr	P	1	0.50	0	0.00	0	0.00	0	0.00
Manager2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Personnel Spec,Asst	P	0	0.00	1	0.50	1	0.50	1	0.50
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plnr,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
StratAdvsr1,Exempt	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>24</b>	<b>23.00</b>	<b>22</b>	<b>21.00</b>	<b>22</b>	<b>21.00</b>	<b>23</b>	<b>21.60</b>

## Position List

### Office of Hearing Examiner

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec II	P	0	0.00	1	0.90	1	0.70	1	0.50
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Hearing Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Hearing Examiner,Dep	F	1	1.00	1	1.00	0	0.00	1	1.00
Hearing Examiner,Dep	P	0	0.00	0	0.00	1	0.90	0	0.00
Paralegal	F	1	1.00	1	1.00	0	0.00	1	1.00
Paralegal	P	1	0.90	0	0.00	1	0.90	0	0.00
<b>Department Total</b>		<b>5</b>	<b>4.90</b>	<b>5</b>	<b>4.90</b>	<b>5</b>	<b>4.50</b>	<b>5</b>	<b>4.50</b>

## Position List

### Office of Housing

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	3	3.00	2	2.00	2	2.00	2	2.00
Admin Spec I-BU	P	0	0.00	1	0.50	1	0.50	1	0.50
Admin Spec II-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Dev Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Com Dev Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Constr Mgmt Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Dev Fin Spec I	F	3	3.00	3	3.00	3	3.00	3	3.00
Dev Fin Spec,Sr	F	4	4.00	3	3.00	3	3.00	3	3.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	0	0.00
Fin Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	0	0.00	0	0.00	0	0.00	1	1.00
Grants&Contracts Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Sysys Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Human Svcs	F	3	3.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Property Rehab Spec	F	6	6.00	6	6.00	6	6.00	6	6.00
StratAdvsr1,Human Svcs	P	1	0.75	1	0.75	0	0.00	0	0.00
StratAdvsr2,Human Svcs	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>44</b>	<b>43.25</b>	<b>43</b>	<b>41.75</b>	<b>42</b>	<b>41.00</b>	<b>42</b>	<b>41.00</b>

## Position List

### Office of Intergovernmental Relations

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Asst	P	1	0.50	1	0.50	1	0.50	1	0.50
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	6	6.00	5	5.00	5	5.00	5	5.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>12</b>	<b>11.50</b>	<b>11</b>	<b>10.50</b>	<b>11</b>	<b>10.50</b>	<b>11</b>	<b>10.50</b>

## Position List

### Office of Policy and Management

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec II	F	2	2.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr3,Exempt	F	6	6.00	5	5.00	5	5.00	6	6.00
<b>Department Total</b>		<b>16</b>	<b>16.00</b>	<b>15</b>	<b>15.00</b>	<b>15</b>	<b>15.00</b>	<b>16</b>	<b>16.00</b>

## Position List

### Office of Sustainability and Environment

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	0	0.00	0	0.00	0	0.00	1	1.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
<b>Department Total</b>		<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>4</b>	<b>4.00</b>	<b>5</b>	<b>5.00</b>



## Position List

### Office of the Mayor

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Asst-Mayors Ofc	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Secretary	F	0	0.00	1	1.00	1	1.00	1	1.00
Admin Spec II	F	4	4.00	1	1.00	1	1.00	1	1.00
Executive4	F	2	2.00	2	2.00	2	2.00	2	2.00
Mayor	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	P	1	0.50	1	0.50	1	0.50	1	0.50
Public Relations Spec	F	0	0.00	1	1.00	1	1.00	1	1.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Special Asst To Dep Mayor	F	2	2.00	2	2.00	2	2.00	2	2.00
Special Asst To Mayor	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,Exempt	F	7	7.00	7	7.00	7	7.00	7	7.00
<b>Department Total</b>		<b>24</b>	<b>23.50</b>	<b>23</b>	<b>22.50</b>	<b>23</b>	<b>22.50</b>	<b>23</b>	<b>22.50</b>

# Position List

## Personnel Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	0	0.00	1	1.00	1	1.00	1	1.00
Accountant,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Actg Tech II	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech II	P	1	0.50	0	0.00	0	0.00	0	0.00
Admin Spec I	F	6	6.00	4	4.00	4	4.00	4	4.00
Admin Spec II	F	5	5.00	4	4.00	4	4.00	4	4.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Benefits Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Dispute Resolution Mediator	P	1	0.50	1	0.50	1	0.50	1	0.50
EEO Anlyst	F	2	2.00	1	1.00	1	1.00	1	1.00
Executive1	F	1	1.00	0	0.00	0	0.00	0	0.00
Executive2	F	3	3.00	4	4.00	4	4.00	4	4.00
Executive3	F	2	2.00	2	2.00	2	2.00	2	2.00
HRIS Spec	F	0	0.00	5	5.00	5	5.00	5	5.00
Indus Hygienist,Certified	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B	F	0	0.00	1	1.00	1	1.00	1	1.00
Info Technol Prof C	F	0	0.00	1	1.00	1	1.00	1	1.00
Labor Relations Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,General Govt	F	0	0.00	0	0.00	0	0.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sysys Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00
Mgmt Sysys Anlyst,Asst	F	0	0.00	0	0.00	0	0.00	1	1.00
Ofc/Maint Aide	F	25	25.00	9	9.00	9	9.00	9	9.00
Personnel Anlyst	F	5	5.00	1	1.00	1	1.00	1	1.00
Personnel Anlyst Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Anlyst,Asst	F	9	9.00	3	3.00	3	3.00	3	3.00
Personnel Anlyst,Asst	P	2	1.00	2	1.00	2	1.00	2	1.00
Personnel Anlyst,Sr	F	9	9.00	8	8.00	8	8.00	9	9.00
Personnel Anlyst,Sr	P	0	0.00	1	0.50	1	0.50	1	0.50
Personnel Records&Info Supv	F	1	1.00	1	1.00	1	1.00	0	0.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Plng&Dev Spec,Sr	P	0	0.00	1	0.50	1	0.50	1	0.50
Sfty/Ocuptnl Hlth Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Special Exams Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	4	4.00	4	4.00	4	4.00	3	3.00

## Position List

### Personnel Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
StratAdvsr1,Human Svcs	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	9	9.00	9	9.00	9	9.00	9	9.00
Student/Temp Emplmnt Spec	F	2	2.00	0	0.00	0	0.00	0	0.00
Temp Emplmnt Spec	F	0	0.00	2	2.00	2	2.00	2	2.00
Trng Dev&Prgm Coord	F	3	3.00	2	2.00	2	2.00	3	3.00
Trng Dev&Prgm Coord	P	1	0.50	1	0.50	1	0.50	0	0.00
Trng&Ed Coord,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Workers' Comp Anlyst	F	4	4.00	4	4.00	4	4.00	4	4.00
Workers' Comp Anlyst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Workers' Comp Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Workers' Comp Spec	P	1	0.50	1	0.50	1	0.50	1	0.50
Workers' Comp Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>131</b>	<b>128.00</b>	<b>105</b>	<b>101.50</b>	<b>105</b>	<b>101.50</b>	<b>106</b>	<b>103.00</b>

## Position List

### Public Safety Civil Service Commission

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
StratAdvsr1,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>

# Position List

## Seattle Center

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	1	1.00	1	1.00	1	1.00	1	1.00
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Actg Tech II-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Actg Tech II-BU	P	1	0.75	0	0.00	0	0.00	0	0.00
Actg Tech III-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech Supv-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II-BU	F	13	13.00	13	13.00	13	13.00	13	13.00
Admin Spec II-BU	P	3	2.38	2	1.50	2	1.50	2	1.50
Admin Spec III-BU	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Staff Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Support Asst-BU	P	2	1.27	1	0.50	1	0.50	1	0.50
Adms Employee	P	8	7.20	5	4.50	5	4.50	17	10.50
Adms Personnel Dispatcher	F	1	1.00	1	1.00	1	1.00	1	1.00
Adms Personnel Dispatcher	P	1	0.50	1	0.50	1	0.50	1	0.50
Adms Personnel Supv	F	2	2.00	1	1.00	1	1.00	1	1.00
Bldg Operating Engr,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Operating Engr-Gr II/SC	F	8	8.00	7	7.00	7	7.00	8	8.00
Capital Prjts Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord	P	1	0.80	0	0.00	0	0.00	0	0.00
Capital Prjts Coord,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Carpenter	F	3	3.00	2	2.00	2	2.00	2	2.00
Carpenter Aprn	F	1	1.00	0	0.00	0	0.00	0	0.00
Carpenter,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Dining Room Attendant	F	5	5.00	5	5.00	5	5.00	5	5.00
Dining Room Attendant	P	1	0.75	1	0.75	1	0.75	1	0.75
Dining Room Attendant,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Elctn	F	7	7.00	6	6.00	6	6.00	6	6.00
Elctn CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Events Booking Rep	F	2	2.00	0	0.00	0	0.00	0	0.00
Events Booking Rep,Sr	F	1	1.00	2	2.00	2	2.00	2	2.00
Events Svc Rep	F	1	1.00	2	2.00	2	2.00	1	1.00
Events Svc Rep	P	3	2.00	1	0.50	1	0.50	1	0.50
Events Svc Rep,Sr	F	4	4.00	5	5.00	5	5.00	6	6.00
Events Svc Rep,Sr	P	1	0.50	0	0.00	0	0.00	0	0.00
Executive2	F	4	4.00	4	4.00	4	4.00	4	4.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Facilities Lead Wkr	F	4	4.00	4	4.00	4	4.00	4	4.00

# Position List

## Seattle Center

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Facility Maint Supv,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Gardener	F	5	5.00	4	4.00	4	4.00	4	4.00
Grounds Equip Mechanic	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Maint Lead Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prgmmer Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00
Info Technol Prof B	F	2	2.00	3	3.00	3	3.00	3	3.00
Info Technol Prof C	F	4	4.00	3	3.00	3	3.00	3	3.00
Info Technol Systs Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Info Technol Techl Support	F	0	0.00	1	1.00	1	1.00	1	1.00
Installation Maint Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Janitor,Lead-SC/Parks/Wtr	F	3	3.00	3	3.00	3	3.00	3	3.00
Janitor-SC/Parks/Wtr	F	17	17.00	16	16.00	16	16.00	16	16.00
Laborer	F	23	23.00	17	17.00	17	17.00	17	17.00
Laborer	P	1	0.83	1	0.83	1	0.83	4	3.23
Landscape Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Lock Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Maint Laborer	F	6	6.00	2	2.00	2	2.00	2	2.00
Manager1,CL&PS	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,CSPI&P	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager1,CSPI&P	P	0	0.00	1	0.50	1	0.50	1	0.50
Manager1,P&FM	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,CSPI&P	F	5	5.00	5	5.00	5	5.00	5	5.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Marketing Dev Coord	F	2	2.00	1	1.00	1	1.00	1	1.00
Marketing Dev Coord	P	0	0.00	1	0.87	1	0.87	1	0.87
Metal Fabricator	F	2	2.00	2	2.00	2	2.00	2	2.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	0	0.00	2	2.00	2	2.00	2	2.00
Opns CC,Sr-SC	F	2	2.00	2	2.00	2	2.00	2	2.00
Opns CC-SC	F	4	4.00	3	3.00	3	3.00	3	3.00
Parking Attendant	P	6	5.40	9	7.65	9	7.65	9	7.65
Parking Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Parking&Traffic Coord	P	2	1.92	2	1.92	2	1.92	2	1.92
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00

# Position List

## Seattle Center

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Personnel Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Plumber	F	2	2.00	2	2.00	2	2.00	2	2.00
Plumber CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pntr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Public/Cultural Prgms Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Recycling Prgm Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Security Ofcr	F	11	11.00	11	11.00	11	11.00	11	11.00
Security Ofcr	P	2	1.65	2	1.65	2	1.65	2	1.65
Security Ofcr,Sr	F	3	3.00	2	2.00	2	2.00	3	3.00
Security Ofcr,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Sound Sysrs Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Sound&Video Equip Tech	F	7	7.00	7	7.00	7	7.00	7	7.00
Stage CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Stage Tech,Lead	F	8	8.00	8	8.00	8	8.00	8	8.00
Stage Tech,Lead	P	1	0.52	1	0.52	1	0.52	1	0.52
StratAdvrs1,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvrs2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvrs2,Exempt	F	1	1.00	0	0.00	0	0.00	0	0.00
StratAdvrs2,Exempt	P	0	0.00	1	0.75	1	0.75	1	0.75
StratAdvrs2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvrs2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvrs2,General Govt	P	1	0.50	1	0.50	1	0.50	1	0.50
Usher,Head	P	1	0.85	2	1.46	2	1.46	3	1.96
Util Laborer	F	21	21.00	15	15.00	15	15.00	15	15.00
Warehouser,Sr-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>293</b>	<b>284.82</b>	<b>262</b>	<b>253.90</b>	<b>262</b>	<b>253.90</b>	<b>280</b>	<b>264.80</b>

# Position List

## Seattle City Light

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	5	5.00	5	5.00	5	5.00	5	5.00
Accountant,Prin	F	2	2.00	2	2.00	2	2.00	2	2.00
Accountant,Sr	F	7	7.00	6	6.00	6	6.00	6	6.00
Act Contrl/Validation Supv	F	2	2.00	0	0.00	0	0.00	0	0.00
Act Exec	F	6	6.00	6	6.00	6	6.00	6	6.00
Actg Tech I-BU	F	6	6.00	7	7.00	7	7.00	7	7.00
Actg Tech II-BU	F	52	52.00	50	50.00	50	50.00	50	50.00
Actg Tech II-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Actg Tech III-BU	F	17	17.00	18	18.00	18	18.00	19	19.00
Actg Tech Supv-BU	F	3	3.00	3	3.00	3	3.00	2	2.00
Admin Spec I-BU	F	26	26.00	21	21.00	21	21.00	20	20.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	8	8.00	6	6.00	6	6.00	6	6.00
Admin Spec II-BU	F	44	44.00	43	43.00	43	43.00	44	44.00
Admin Spec II-BU	P	2	1.00	2	1.00	2	1.00	2	1.00
Admin Spec III-BU	F	5	5.00	5	5.00	5	5.00	4	4.00
Admin Spec III-BU	P	1	0.60	1	0.60	1	0.60	1	0.60
Admin Staff Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Staff Asst	F	3	3.00	2	2.00	2	2.00	2	2.00
Admin Support Asst-BU	F	3	3.00	2	2.00	2	2.00	2	2.00
Admin Support Supv-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Apprenticeship Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Arboriculturist	F	1	1.00	1	1.00	1	1.00	1	1.00
Architect,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Asst To The Supt	F	2	2.00	2	2.00	2	2.00	2	2.00
Auto Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Engrng Aide	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Mechanic	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Mechanic,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Enrgy Res Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Bldg Operating Engr,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg Prjt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Bldg/Facilities Opns Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Camp Svc Aide	P	2	1.50	2	1.50	2	1.50	2	1.50
Camp Svc Aide,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord	F	2	2.00	3	3.00	3	3.00	3	3.00
Capital Prjts Coord,Sr	F	5	5.00	5	5.00	5	5.00	6	6.00
Carpenter	F	10	10.00	9	9.00	9	9.00	9	9.00
Carpenter CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Cblspl CC-Asg C Coord	F	3	3.00	3	3.00	3	3.00	3	3.00
Cblspl CC-Net Area	F	18	18.00	18	18.00	18	18.00	18	18.00



# Position List

## Seattle City Light

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Cblspl CC-Non Net(Incum)	F	1	1.00	1	1.00	1	1.00	1	1.00
Cblspl-Jrnywkr In Chg	F	3	3.00	3	3.00	3	3.00	3	3.00
Cblspl-Net Area	F	55	55.00	54	54.00	54	54.00	52	52.00
Civil Engr Supv	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engr,Assoc	F	3	3.00	5	5.00	5	5.00	5	5.00
Civil Engr,Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engr,Asst III	F	2	2.00	2	2.00	2	2.00	2	2.00
Civil Engr,Sr	F	8	8.00	9	9.00	9	9.00	9	9.00
Civil Engrng Spec,Assoc	F	4	4.00	4	4.00	4	4.00	5	5.00
Civil Engrng Spec,Asst I	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engrng Spec,Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engrng Spec,Asst III	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engrng Spec,Sr	F	0	0.00	2	2.00	2	2.00	2	2.00
CL Supt,Dep-Pwr Resources	F	0	0.00	1	1.00	1	1.00	1	1.00
Claims Adjuster I	F	1	1.00	1	1.00	1	1.00	1	1.00
Comms Elctn CC	F	1	1.00	2	2.00	2	2.00	2	2.00
Comms Elctn II	F	16	16.00	14	14.00	14	14.00	14	14.00
Comms Elctn Jnywrk-In Chg-Skt	F	1	1.00	1	1.00	1	1.00	1	1.00
Conserv Policy Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Cook	P	1	0.75	1	0.75	1	0.75	1	0.75
Credit Rep	F	6	6.00	6	6.00	6	6.00	6	6.00
Credit Rep,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Credit&Colls Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Curr Divrsn Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Rep	F	22	22.00	21	21.00	21	21.00	21	21.00
Cust Svc Rep Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Rep,Sr	F	5	5.00	6	6.00	6	6.00	6	6.00
Delivery Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Economist	F	3	3.00	3	3.00	3	3.00	3	3.00
Economist,Prin	F	1	1.00	1	1.00	1	1.00	1	1.00
Economist,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Elctn-Con	F	67	67.00	68	68.00	68	68.00	68	68.00
Elctn-Con-(OI)	F	20	20.00	19	19.00	19	19.00	19	19.00
Elctn-Con-Wkg CC	F	21	21.00	21	21.00	21	21.00	21	21.00
Elec Engrng Des Spec,Asst III	F	9	9.00	8	8.00	8	8.00	7	7.00
Elec-Con(OI)Wkg CC-C Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Elec-Con-Wkg CC-Asg C Coord	F	5	5.00	5	5.00	5	5.00	5	5.00
Elecl Constr&Maint Supv	F	9	9.00	9	9.00	9	9.00	9	9.00
Elecl Engr,Assoc	F	31	31.00	26	26.00	26	26.00	26	26.00
Elecl Engr,Asst II	F	10	10.00	10	10.00	10	10.00	10	10.00
Elecl Engr,Asst III	F	13	13.00	13	13.00	13	13.00	13	13.00

# Position List

## Seattle City Light

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Elect Engrng Spec Supv	F	5	5.00	4	4.00	4	4.00	4	4.00
Elect Engrng Spec,Assoc	F	4	4.00	3	3.00	3	3.00	3	3.00
Elect Engrng Spec,Asst I	F	6	6.00	5	5.00	5	5.00	5	5.00
Elect Engrng Spec,Asst II	F	3	3.00	2	2.00	2	2.00	2	2.00
Elect Engrng Spec,Asst III	F	3	3.00	3	3.00	3	3.00	3	3.00
Elect Engrng Spec,Sr	F	10	10.00	10	10.00	10	10.00	10	10.00
Elect Hlpr	F	11	11.00	7	7.00	7	7.00	7	7.00
Elect Hlpr-Bndry	F	3	3.00	1	1.00	1	1.00	1	1.00
Elect Pwr Sys Engr	F	31	31.00	43	43.00	44	44.00	43	43.00
Elect Pwr Sys Engr,Prin	F	17	17.00	16	16.00	17	17.00	18	18.00
Elect Quality Assurance Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Elect Sales Order Processor	F	1	1.00	0	0.00	0	0.00	0	0.00
Elect Svc Engr	F	4	4.00	4	4.00	4	4.00	4	4.00
Elect Svc Rep	F	14	14.00	14	14.00	14	14.00	14	14.00
Elect Svc Rep,Sr	F	16	16.00	16	16.00	16	16.00	16	16.00
Elect Svc Rep,Supvsng	F	6	6.00	7	7.00	7	7.00	7	7.00
Elect Work Rev CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Elect Wrkload Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Engrng Aide	F	4	4.00	4	4.00	4	4.00	4	4.00
Enrgy Conserv Rep,Sr	F	7	7.00	6	6.00	6	6.00	6	6.00
Enrgy Mgmt Anlyst	F	16	16.00	14	14.00	14	14.00	14	14.00
Enrgy Mgmt Anlyst Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Enrgy Mgmt Anlyst,Asst	F	6	6.00	6	6.00	6	6.00	6	6.00
Enrgy Mgmt Anlyst,Sr	F	7	7.00	6	6.00	6	6.00	6	6.00
Enrgy Plng Anlyst	F	4	4.00	4	4.00	4	4.00	4	4.00
Enrgy Plng Supv	F	6	6.00	6	6.00	6	6.00	6	6.00
Enrgy Res&Eval Anlyst	F	3	3.00	3	3.00	3	3.00	3	3.00
Enrgy Res&Eval Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Envrnmntl Anlyst,Assoc	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Sr	F	9	9.00	9	9.00	9	9.00	9	9.00
Equal Emplmnt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	11	11.00	11	11.00	11	11.00	11	11.00
Exec Asst,Sr	F	5	5.00	5	5.00	5	5.00	5	5.00
Executive1	F	1	1.00	1	1.00	1	1.00	0	0.00
Executive2	F	21	21.00	22	22.00	22	22.00	20	20.00
Executive3	F	7	7.00	7	7.00	7	7.00	7	7.00
Executive4	F	1	1.00	1	1.00	1	1.00	4	4.00
Fin Anlyst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Fnc'l Sys Anlyst	F	0	0.00	1	1.00	1	1.00	1	1.00
Food Svc Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Gardener	F	7	7.00	6	6.00	6	6.00	6	6.00

# Position List

## Seattle City Light

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Gardener,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Generation Supv	F	5	5.00	5	5.00	5	5.00	5	5.00
Grounds Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
HVAC Tech	F	4	4.00	4	4.00	4	4.00	4	4.00
Hydro Maint Wkr I-Gen	F	6	6.00	6	6.00	6	6.00	6	6.00
Hydro Maint Wkr II-Gen	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydro Op,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydroelec Maint Mach	F	16	16.00	16	16.00	16	16.00	16	16.00
Hydroelec Maint Mach Aprn	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydroelec Maint Mach CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Hydroelec Op II	F	16	16.00	16	16.00	16	16.00	16	16.00
Info Technol Prof A,Exempt	F	12	12.00	13	13.00	13	13.00	13	13.00
Info Technol Prof B	F	0	0.00	0	0.00	0	0.00	8	8.00
Info Technol Prof B-BU	F	59	59.00	57	57.00	57	57.00	57	57.00
Info Technol Prof C-BU	F	9	9.00	6	6.00	6	6.00	6	6.00
Info Technol Spec	F	3	3.00	2	2.00	2	2.00	2	2.00
Info Technol Sysys Anlyst	F	13	13.00	14	14.00	14	14.00	14	14.00
Info Technol Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Techl Support	F	1	1.00	1	1.00	1	1.00	1	1.00
Installation Maint Wkr	F	2	2.00	2	2.00	2	2.00	2	2.00
IT Pay Band B OOC	F	0	0.00	1	1.00	1	1.00	1	1.00
IT Prgmmer Anlyst-Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Janitor,Lead-DAS/CL	F	2	2.00	2	2.00	2	2.00	2	2.00
Janitor,Sr-DAS/CL	F	2	2.00	2	2.00	2	2.00	2	2.00
Janitor-DAS/CL	F	8	8.00	6	6.00	6	6.00	6	6.00
Jrnywkr Asg Meter	F	2	2.00	2	2.00	2	2.00	2	2.00
Jrnywkr Asg Streetlighting	F	6	6.00	6	6.00	6	6.00	6	6.00
Jrnywkr In Chg	F	21	21.00	19	19.00	19	19.00	19	19.00
Labor Relations Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Laborer	F	2	2.00	2	2.00	2	2.00	6	6.00
Laborer-Inserting Machine Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Landscape Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Line C CC	F	37	37.00	38	38.00	39	39.00	39	39.00
Line CC-Asg C Coord	F	6	6.00	6	6.00	6	6.00	6	6.00
Lnwkr	F	118	118.00	119	119.00	125	125.00	125	125.00
Lnwkr-Asg Pwrlne Clearance	F	1	1.00	1	1.00	1	1.00	1	1.00
Lock Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Lock Tech,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Mach Spec	F	7	7.00	4	4.00	4	4.00	4	4.00
Maint Laborer	F	10	10.00	10	10.00	10	10.00	10	10.00
Maint Laborer	P	1	0.50	1	0.50	1	0.50	1	0.50

# Position List

## Seattle City Light

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager1,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Utills	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Fin,Bud,&Actg	F	6	6.00	6	6.00	6	6.00	6	6.00
Manager2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Info Technol	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager2,P&FM	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,PC&RM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Utills	F	7	7.00	7	7.00	7	7.00	7	7.00
Manager3,Engrng&Plans Rev	F	8	8.00	8	8.00	8	8.00	7	7.00
Manager3,Exempt	F	6	6.00	6	6.00	6	6.00	6	6.00
Manager3,Info Technol	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager3,Utills	F	12	12.00	13	13.00	13	13.00	13	13.00
Mat Controller	F	1	1.00	2	2.00	2	2.00	2	2.00
Mat Controller Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Controller,Prin	F	6	6.00	6	6.00	6	6.00	6	6.00
Mat Controller,Sr	F	3	3.00	2	2.00	2	2.00	2	2.00
Mat Handling Supv,General	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Suplr,Elec-Asg Cs/P/V/Cdt	F	19	19.00	14	14.00	14	14.00	14	14.00
Mat Suplr,Elec-Asg Elec Equip	F	2	2.00	2	2.00	2	2.00	2	2.00
Mat Suplr,Elec-Asg OTCHBNSTR	F	9	9.00	8	8.00	8	8.00	8	8.00
Mat Suplr,Elec-Asg Phd/Cw/D	F	7	7.00	7	7.00	7	7.00	6	6.00
Mat Suplr-Asg Leo/Pdm/Hb	F	8	8.00	8	8.00	8	8.00	8	8.00
Mech Engr Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Mech Engr,Assoc	F	5	5.00	2	2.00	2	2.00	2	2.00
Mech Engr,Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00
Mech Engr,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Mech Supv,Generation	F	1	1.00	1	1.00	1	1.00	1	1.00
Meter Elctn	F	31	31.00	30	30.00	30	30.00	30	30.00
Meter Elctn CC Asg C Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Meter Elctn CC,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Meter Elctn Working CC	F	5	5.00	5	5.00	5	5.00	5	5.00
Meter Reader	F	37	37.00	38	38.00	38	38.00	38	38.00
Meter Reader Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Meter Reader,Sr	F	9	9.00	9	9.00	9	9.00	9	9.00
Mgmt Sys Anlyst	F	7	7.00	6	6.00	6	6.00	6	6.00
Mgmt Sys Anlyst Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Mgmt Sys Anlyst,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sys Anlyst,Sr	F	20	20.00	19	19.00	19	19.00	21	21.00
Mgr IX	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00

2006 Proposed Budget

# Position List

## Seattle City Light

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Ofc Equip Op	F	1	1.00	1	1.00	1	1.00	1	1.00
Ofc/Maint Aide	F	4	4.00	7	7.00	7	7.00	7	7.00
Passenger & Tugboat Op	F	2	2.00	2	2.00	2	2.00	2	2.00
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	4	4.00	5	5.00	5	5.00	5	5.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Sr	F	2	2.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec II	F	4	4.00	4	4.00	4	4.00	3	3.00
Plng&Dev Spec,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Plnt Ecologist	F	1	1.00	1	1.00	1	1.00	1	1.00
Plumber	F	1	1.00	1	1.00	1	1.00	1	1.00
Plumber,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Pole Yard CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Prot&Cntrl Elctn CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Prot&Cntrl Elctn II	F	9	9.00	9	9.00	9	9.00	9	9.00
Public Relations Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Public Relations Spec	P	1	0.50	1	0.50	1	0.50	1	0.50
Public Relations Spec,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Pwr Anlyst	F	10	10.00	9	9.00	9	9.00	9	9.00
Pwr Anlyst,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Pwr Dispatcher	F	13	13.00	13	13.00	13	13.00	13	13.00
Pwr Dispatcher,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Pwr Dispatcher,Sr	F	9	9.00	9	9.00	9	9.00	9	9.00
Pwr Marketer	F	18	18.00	16	16.00	16	16.00	16	16.00
Pwr Structs Mechanic	F	13	13.00	13	13.00	13	13.00	13	13.00
Pwr Structs Mechanic CC	F	6	6.00	6	6.00	6	6.00	6	6.00
Pwr Supply Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Pwrline Clear Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Pwrline Clear Tree Trimmer	F	4	4.00	2	2.00	2	2.00	1	1.00
Pwrline Clear Tree Trimmer-JIC	F	0	0.00	0	0.00	0	0.00	1	1.00
Real Property Agent,Sr	F	5	5.00	5	5.00	5	5.00	5	5.00
Res&Eval Asst-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Rights-Of-Way Maint Lead Wkr	F	2	2.00	2	2.00	2	2.00	2	2.00
Rights-Of-Way Maint Wkr	F	9	9.00	9	9.00	9	9.00	9	9.00
Sfty&Hlth Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Sfty&Hlth Spec,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Stat Constr&Maint Supv II	F	2	2.00	2	2.00	2	2.00	2	2.00
Store Clerk	P	3	2.25	3	2.25	3	2.25	3	2.25

# Position List

## Seattle City Light

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Store Keeper	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,CSPI&P	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Fin,Bud,&Actg	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,Utills	F	5	5.00	5	5.00	5	5.00	5	5.00
StratAdvsr3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Utills	F	1	1.00	1	1.00	1	1.00	1	1.00
Strucl Iron Wkr	F	16	16.00	15	15.00	15	15.00	15	15.00
Strucl Iron Wkr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Strucl Pntr	F	13	13.00	11	11.00	11	11.00	11	11.00
Strucl Pntr CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Supply&Inventory Tech	F	1	1.00	2	2.00	2	2.00	2	2.00
Title Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Title Records Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Trans Line CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Tree Trimming Rep	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng & Dev Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Truck Drvr	F	3	3.00	2	2.00	2	2.00	2	2.00
Truck Drvr,Heavy	F	3	3.00	3	3.00	3	3.00	3	3.00
Util Acts Supv	F	0	0.00	3	3.00	3	3.00	3	3.00
Util Constr Lead Wkr	F	4	4.00	4	4.00	4	4.00	4	4.00
Util Constr Wkr	F	18	18.00	17	17.00	17	17.00	17	17.00
Util Hearing Ofcr	F	1	1.00	1	1.00	1	1.00	1	1.00
Util Laborer	F	2	2.00	1	1.00	1	1.00	1	1.00
Warehouse Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Chief	F	5	5.00	5	5.00	5	5.00	5	5.00
Warehouser,Sr-BU	F	13	13.00	12	12.00	12	12.00	12	12.00
Warehouser-BU	F	22	22.00	19	19.00	19	19.00	19	19.00
Wrkload Plng&Sched Anlyst,Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wstwttr Treatment Plnt Op	F	2	2.00	2	2.00	2	2.00	2	2.00
<b>Department Total</b>		<b>1,784</b>	<b>1,778.10</b>	<b>1,740</b>	<b>1,734.10</b>	<b>1,749</b>	<b>1,743.10</b>	<b>1,758</b>	<b>1,752.10</b>

# Position List

## Seattle Fire Department

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I	F	1	1.00	3	3.00	3	3.00	3	3.00
Actg Tech II-BU	F	4	4.00	4	4.00	4	4.00	3	3.00
Actg Tech III-BU	F	1	1.00	1	1.00	1	1.00	2	2.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-BU	F	10	10.00	10	10.00	10	10.00	10	10.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	0	0.00	1	1.00	1	1.00	1	1.00
Admin Spec II-BU	F	9	9.00	7	7.00	7	7.00	7	7.00
Admin Spec II-BU	P	0	0.00	1	0.50	1	0.50	1	0.50
Admin Spec III-BU	F	3	3.00	4	4.00	4	4.00	4	4.00
Admin Staff Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Asst-BU	P	0	0.00	1	0.50	1	0.50	1	0.50
Admin Support Supv-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Engr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Code Compliance Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Equal Emplmnt Coord	F	1	1.00	0	0.00	0	0.00	0	0.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Battalion Chief-80 Hrs	F	0	0.00	1	1.00	1	1.00	1	1.00
Fire Battalion Chief-91.4 Hrs	F	24	24.00	24	24.00	24	24.00	24	24.00
Fire Capt-80 Hrs	F	6	6.00	6	6.00	6	6.00	6	6.00
Fire Capt-90.46 Hrs	F	44	44.00	44	44.00	44	44.00	44	44.00
Fire Capt-Prev Inspector I	F	4	4.00	3	3.00	3	3.00	3	3.00
Fire Chief,Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Fire Chief,Dep-80 Hrs	F	6	6.00	6	6.00	6	6.00	6	6.00
Fire Chief,Dep-80 Hrs	P	1	0.50	1	0.50	1	0.50	1	0.50
Fire Chief,Dep-91.4 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fire Equip Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Lieut-80 Hrs	F	7	7.00	7	7.00	7	7.00	7	7.00
Fire Lieut-90.46 Hrs	F	132	132.00	132	132.00	132	132.00	132	132.00
Fire Lieut-Admin-80 Hrs	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Lieut-Dispatcher-84 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fire Lieut-Paramed Tech-84 Hrs	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Lieut-Paramed-80 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fire Lieut-Prev Inspector I	F	9	9.00	12	12.00	12	12.00	12	12.00
Fire Lieut-Prev Inspector I	P	1	0.50	0	0.00	0	0.00	0	0.00
Fire Marshal	F	1	1.00	1	1.00	1	1.00	1	1.00
Fire Protection Engr	F	3	3.00	3	3.00	3	3.00	3	3.00

# Position List

## Seattle Fire Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Fire Protection Engr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Fire Svcs Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Fireboat Engr-90.46 Hrs	F	8	8.00	8	8.00	8	8.00	8	8.00
Fireboat Pilot-90.46 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fireftr Pre-Recruit	P	25	7.25	25	7.25	25	7.25	25	7.25
Fireftr-90.46 Hrs	F	661	661.00	666	666.00	661	661.00	676	676.00
Fireftr-90.46 Hrs	P	5	1.25	0	0.00	5	3.75	5	3.75
Fireftr-Dispatcher-84 Hrs	F	18	18.00	18	18.00	18	18.00	18	18.00
Fireftr-Paramed Tech-80 Hrs	F	4	4.00	4	4.00	4	4.00	4	4.00
Fireftr-Paramed Tech-90.46 Hrs	F	69	69.00	69	69.00	69	69.00	69	69.00
Fireftr-Prev Insp I	F	21	21.00	20	20.00	20	20.00	20	20.00
Info Technol Prof A,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B-BU	F	4	4.00	3	3.00	3	3.00	3	3.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Spec	F	0	0.00	1	1.00	1	1.00	1	1.00
Info Technol Sysys Anlyst	F	3	3.00	4	4.00	4	4.00	4	4.00
Info Technol Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Parks Special Events Schdlr,Sr	F	0	0.00	0	0.00	0	0.00	2	2.00
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Printing Equip Op	F	1	1.00	0	0.00	0	0.00	0	0.00
Public Ed Prgm Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Res&Eval Asst-BU	P	0	0.00	1	0.80	1	0.80	1	0.80
StratAdvsr1,General Govt	F	0	0.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser	F	0	0.00	2	2.00	2	2.00	2	2.00
Warehouser,Sr-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>1,140</b>	<b>1,117.00</b>	<b>1,147</b>	<b>1,127.05</b>	<b>1,147</b>	<b>1,125.80</b>	<b>1,164</b>	<b>1,142.80</b>



# Position List

## Seattle Municipal Court

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Actg Tech II-MC	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech III-MC	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech Supv-MC	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec I-MC	F	26	26.00	25	25.00	25	25.00	25	25.00
Admin Spec I-MC	P	6	3.00	6	3.00	6	3.00	6	3.00
Admin Spec II	F	2	2.00	2	2.00	2	2.00	2	2.00
Admin Spec II-MC	F	35	35.00	34	34.00	34	34.00	34	34.00
Admin Spec II-MC	P	2	1.00	1	0.50	1	0.50	1	0.50
Admin Spec III-MC	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	1	1.00	0	0.00	0	0.00	0	0.00
Admin Support Supv-MC	F	6	6.00	6	6.00	6	6.00	6	6.00
Bailiff	F	9	9.00	9	9.00	9	9.00	9	9.00
Bailiff	P	0	0.00	2	1.00	2	1.00	2	1.00
Bailiff,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Court Cashier	F	14	14.00	13	13.00	13	13.00	13	13.00
Court Cashier	P	1	0.50	1	0.50	1	0.50	1	0.50
Court Cashier Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Court Clerk	F	20	20.00	20	20.00	20	20.00	20	20.00
Court Clerk	P	2	1.00	2	1.00	2	1.00	2	1.00
Court Clerk Supv	F	4	4.00	4	4.00	4	4.00	4	4.00
Court Commissioner	F	0	0.00	0	0.00	0	0.00	1	1.00
Court Interpreter	P	0	0.00	1	0.75	1	0.75	1	0.75
Court Interpreter Coord	F	0	0.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Exec Asst/Secretary	F	1	1.00	0	0.00	0	0.00	0	0.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prgmmer Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Info Technol Prof B-BU	F	7	7.00	7	7.00	7	7.00	7	7.00
Info Technol Prof C-BU	F	1	1.00	1	1.00	1	1.00	2	2.00
Info Technol Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Magistrate	F	4	4.00	4	4.00	4	4.00	4	4.00
Magistrate,Supvsng	F	1	1.00	1	1.00	1	1.00	0	0.00
Manager1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,CL&PS	F	5	5.00	5	5.00	5	5.00	5	5.00
Manager2,Exempt	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager2,Fin,Bud,&Actg	F	2	2.00	2	2.00	2	2.00	2	2.00

## Position List

### Seattle Municipal Court

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sysys Anlyst	F	1	1.00	1	1.00	1	1.00	0	0.00
Muni Court Marshal	F	12	12.00	12	12.00	12	12.00	12	12.00
Muni Court Marshal	P	2	1.00	2	1.00	2	1.00	2	1.00
Muni Court Marshal,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Muni Judge	F	8	8.00	8	8.00	8	8.00	8	8.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	1	1.00	0	0.00	0	0.00	0	0.00
Prob Counslr I	F	15	15.00	15	15.00	15	15.00	15	15.00
Prob Counslr I	P	2	1.35	2	1.35	2	1.35	2	1.35
Prob Counslr II	F	7	7.00	8	8.00	7	7.00	8	8.00
Prob Counslr II-NR	F	1	1.00	1	1.00	1	1.00	1	1.00
Prob Counslr-Asg Pers Recog	F	1	1.00	1	1.00	1	1.00	3	3.00
Prob Counslr-Asg Pers Recog	P	3	2.00	3	2.00	3	2.00	4	2.50
Prob Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Res&Eval Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	2	2.00	0	0.00	0	0.00	0	0.00
StratAdvsr1,Exempt	P	1	0.50	3	2.00	3	2.00	3	2.00
StratAdvsr2,Exempt	F	2	2.00	1	1.00	0	0.00	1	1.00
<b>Department Total</b>		<b>238</b>	<b>229.35</b>	<b>236</b>	<b>226.10</b>	<b>234</b>	<b>224.10</b>	<b>239</b>	<b>228.60</b>

## Position List

### Seattle Office for Civil Rights

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Admin Spec I-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Civil Rights Anlyst	F	6	6.00	6	6.00	6	6.00	6	6.00
Civil Rights Anlyst,Supvrsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Legal Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec II	F	2	2.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec II	P	2	1.00	2	1.00	2	1.00	2	1.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	0	0.00	1	1.00	1	1.00	1	1.00
<b>Department Total</b>		<b>23</b>	<b>21.50</b>	<b>24</b>	<b>22.50</b>	<b>24</b>	<b>22.50</b>	<b>24</b>	<b>22.50</b>

# Position List

## Seattle Police Department

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	P	1	0.50	1	0.50	1	0.50	1	0.50
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Accountant,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Actg Tech II	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Actg Tech III-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Admin Spec I-BU	F	77	77.00	58	58.00	58	58.00	58	58.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	2	2.00	1	1.00	1	1.00	2	2.00
Admin Spec II-BU	F	31	31.00	38	38.00	38	38.00	38	38.00
Admin Spec III-BU	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Staff Asst	F	10	10.00	10	10.00	10	10.00	10	10.00
Admin Support Supv-BU	F	7	7.00	5	5.00	5	5.00	5	5.00
Com Svc Ofcr	F	1	1.00	1	1.00	1	1.00	1	1.00
Crime Prev Coord	F	8	8.00	7	7.00	7	7.00	7	7.00
Emerg Prep Ofcr	F	1	1.00	2	2.00	2	2.00	2	2.00
Equip Svc	F	2	2.00	1	1.00	1	1.00	1	1.00
Equip&Facilities Coord	F	5	5.00	5	5.00	5	5.00	5	5.00
Equip&Facils Coord,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Evidence Warehouser	F	10	10.00	9	9.00	9	9.00	9	9.00
Evidence Warehouser,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	2	2.00	2	2.00	2	2.00	2	2.00
Executive2	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fleet Mgmt Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Grants&Contracts Spec,Sr	F	1	1.00	0	0.00	0	0.00	0	0.00
Identification Tech	F	10	10.00	10	10.00	10	10.00	10	10.00
Info Technol Prof A,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Info Technol Prof B	P	0	0.00	0	0.00	0	0.00	1	0.50
Info Technol Prof B-BU	F	9	9.00	10	10.00	10	10.00	10	10.00
Info Technol Sysys Anlyst	F	12	12.00	11	11.00	11	11.00	11	11.00
IT Prgmmer Anlyst-Spec	P	1	0.50	1	0.50	1	0.50	1	0.50
Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Latent Print Examiner	F	10	10.00	10	10.00	10	10.00	10	10.00
Latent Print Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Legal Advisor	F	2	2.00	1	1.00	1	1.00	1	1.00
Maint Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,CL&PS	F	0	0.00	1	1.00	1	1.00	1	1.00
Manager2,CL&PS	F	1	1.00	0	0.00	0	0.00	0	0.00

# Position List

## Seattle Police Department

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	1	1.00	3	3.00	3	3.00	3	3.00
Manager2,Info Technol	F	4	4.00	3	3.00	3	3.00	3	3.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	0	0.00	1	1.00	1	1.00	1	1.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Marine Equip Svr	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Systs Anlyst,Sr	F	3	3.00	3	3.00	2	2.00	2	2.00
Mgmt Systs Anlyst,Sr	P	0	0.00	0	0.00	1	0.50	2	1.00
Ofc/Maint Aide	F	1	1.00	2	2.00	2	2.00	2	2.00
Parking Enf Ofcr	F	68	68.00	68	68.00	68	68.00	68	68.00
Parking Enf Ofcr Supv	F	6	6.00	6	6.00	6	6.00	6	6.00
Payroll Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Personnel Spec	F	2	2.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Photographer,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Photographic Svcs Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	3	3.00	3	3.00	3	3.00	4	4.00
Plng&Dev Spec,Sr	F	0	0.00	1	1.00	1	1.00	1	1.00
Pol Capt	F	9	9.00	10	10.00	10	10.00	10	10.00
Pol Capt-Precinct	F	5	5.00	5	5.00	5	5.00	5	5.00
Pol Chief,Asst	F	5	5.00	5	5.00	5	5.00	5	5.00
Pol Chief,Dep	F	2	2.00	2	2.00	2	2.00	2	2.00
Pol Comms Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Comms Dir	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Comms Dispatcher I	F	45	45.00	44	44.00	44	44.00	44	44.00
Pol Comms Dispatcher II	F	38	38.00	38	38.00	38	38.00	38	38.00
Pol Comms Dispatcher III	F	13	13.00	14	14.00	14	14.00	14	14.00
Pol Comms Dispatcher,Chief	F	6	6.00	6	6.00	6	6.00	6	6.00
Pol Data Tech	F	26	26.00	24	24.00	24	24.00	24	24.00
Pol Data Tech Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Pol Data Tech,Sr	F	8	8.00	7	7.00	7	7.00	7	7.00
Pol Lieut	F	40	40.00	39	39.00	39	39.00	39	39.00
Pol Lieut-Bomb Squad	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Ofcr- Student	F	44	44.00	44	44.00	44	44.00	44	44.00
Pol Ofcr-Academy Instructor	F	20	20.00	20	20.00	20	20.00	20	20.00

# Position List

## Seattle Police Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Pol Ofcr-Canine	F	14	14.00	14	14.00	14	14.00	14	14.00
Pol Ofcr-Detective	F	158	158.00	164	164.00	164	164.00	165	165.00
Pol Ofcr-Detective-Bomb Squad	F	8	8.00	6	6.00	6	6.00	6	6.00
Pol Ofcr-Detective-Homicide	F	19	19.00	19	19.00	19	19.00	19	19.00
Pol Ofcr-Diver	F	23	23.00	23	23.00	23	23.00	23	23.00
Pol Ofcr-DWI-Am/Pm Enf	F	19	19.00	19	19.00	19	19.00	19	19.00
Pol Ofcr-ERT	F	24	24.00	24	24.00	24	24.00	24	24.00
Pol Ofcr-Harbor/Mounted	F	3	3.00	3	3.00	3	3.00	3	3.00
Pol Ofcr-Motorcycle	F	34	34.00	34	34.00	34	34.00	38	38.00
Pol Ofcr-Non Patrol	F	14	14.00	9	9.00	9	9.00	9	9.00
Pol Ofcr-Patrl	F	703	703.00	702	702.00	702	702.00	727	727.00
Pol Recruit	P	33	24.75	33	24.75	33	24.75	33	24.75
Pol Sgt-Academy Instructor	F	4	4.00	4	4.00	4	4.00	4	4.00
Pol Sgt-Canine	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Sgt-Detective	F	32	32.00	33	33.00	33	33.00	33	33.00
Pol Sgt-Detective-Bomb Squad	F	0	0.00	2	2.00	2	2.00	2	2.00
Pol Sgt-Detective-Homicide	F	3	3.00	3	3.00	3	3.00	3	3.00
Pol Sgt-Diver	F	4	4.00	4	4.00	4	4.00	4	4.00
Pol Sgt-DWI-Am/Pm Enf	F	3	3.00	3	3.00	3	3.00	3	3.00
Pol Sgt-ERT	F	4	4.00	4	4.00	4	4.00	4	4.00
Pol Sgt-Harbor/Mounted	F	1	1.00	1	1.00	1	1.00	1	1.00
Pol Sgt-Motorcycle	F	4	4.00	4	4.00	4	4.00	5	5.00
Pol Sgt-Non Patrol	F	5	5.00	4	4.00	4	4.00	4	4.00
Pol Sgt-Patrl	F	80	80.00	80	80.00	80	80.00	80	80.00
Pol Sgt-Radio Dispatcher	F	5	5.00	5	5.00	5	5.00	5	5.00
Pol Special Recruit	P	3	1.50	3	1.50	3	1.50	3	1.50
StratAdvsr1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	2	2.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,CL&PS	F	9	9.00	9	9.00	9	9.00	8	8.00
StratAdvsr2,Exempt	F	0	0.00	1	1.00	1	1.00	2	2.00
StratAdvsr2,General Govt	F	0	0.00	1	1.00	1	1.00	2	2.00
StratAdvsr3,Exempt	F	1	1.00	0	0.00	0	0.00	0	0.00
Systs Anlyst-Police	F	1	1.00	1	1.00	1	1.00	1	1.00
Tenprint Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Transp Plnr,Assoc	P	1	0.50	1	0.50	1	0.50	1	0.50
Util Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Victim Advocate	F	8	8.00	7	7.00	7	7.00	7	7.00
Video Spec I	F	1	1.00	0	0.00	0	0.00	0	0.00
Video Spec II	F	1	1.00	2	2.00	2	2.00	3	3.00
Volunteer Prgms Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Volunteer Supv	F	1	1.00	1	1.00	1	1.00	1	1.00

## Position List

### Seattle Police Department

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Warehouser,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
<b>Department Total</b>		<b>1,836</b>	<b>1,823.75</b>	<b>1,818</b>	<b>1,805.75</b>	<b>1,818</b>	<b>1,805.25</b>	<b>1,855</b>	<b>1,841.25</b>

# Position List

## Seattle Public Utilities

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	5	5.00	4	4.00	4	4.00	4	4.00
Accountant,Prin	F	5	5.00	7	7.00	7	7.00	7	7.00
Accountant,Sr	F	4	4.00	2	2.00	2	2.00	2	2.00
Act Exec	F	11	11.00	11	11.00	11	11.00	11	11.00
Actg Tech I-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	14	14.00	13	13.00	13	13.00	13	13.00
Actg Tech II-BU	P	1	0.50	0	0.00	0	0.00	0	0.00
Actg Tech III-BU	F	7	7.00	7	7.00	7	7.00	7	7.00
Actg Tech III-BU	P	1	0.75	1	0.75	1	0.75	1	0.75
Admin Spec I-BU	F	13	13.00	9	9.00	9	9.00	8	8.00
Admin Spec I-BU	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Spec II	F	6	6.00	5	5.00	5	5.00	2	2.00
Admin Spec II-BU	F	22	22.00	24	24.00	24	24.00	26	26.00
Admin Spec II-BU	P	1	0.50	2	1.00	2	1.00	2	1.00
Admin Spec III	F	1	1.00	2	2.00	2	2.00	1	1.00
Admin Spec III-BU	F	3	3.00	4	4.00	4	4.00	5	5.00
Admin Staff Anlyst	F	4	4.00	4	4.00	4	4.00	4	4.00
Admin Staff Anlyst	P	1	0.50	1	0.50	1	0.50	1	0.50
Admin Staff Asst	F	5	5.00	6	6.00	6	6.00	6	6.00
Admin Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Support Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Apprenticeship Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Asst To The Supt	F	1	1.00	1	1.00	1	1.00	0	0.00
Auto Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Auto Mechanic	F	1	1.00	0	0.00	0	0.00	0	0.00
Auto Mechanic,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Capital Prjts Coord	F	7	7.00	6	6.00	6	6.00	7	7.00
Capital Prjts Coord,Sr	F	5	5.00	6	6.00	6	6.00	6	6.00
Carpenter	F	2	2.00	2	2.00	2	2.00	2	2.00
Carpenter,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Cartographer	F	2	2.00	0	0.00	0	0.00	0	0.00
Civil Engr Supv	F	19	19.00	18	18.00	18	18.00	19	19.00
Civil Engr,Assoc	F	48	48.00	48	48.00	48	48.00	47	47.00
Civil Engr,Asst I	F	3	3.00	3	3.00	3	3.00	3	3.00
Civil Engr,Asst II	F	3	3.00	3	3.00	3	3.00	3	3.00
Civil Engr,Asst III	F	11	11.00	9	9.00	9	9.00	9	9.00
Civil Engr,Sr	F	51	51.00	48	48.00	48	48.00	48	48.00
Civil Engrng Spec Supv	F	9	9.00	9	9.00	9	9.00	9	9.00
Civil Engrng Spec,Assoc	F	31	31.00	29	29.00	29	29.00	28	28.00
Civil Engrng Spec,Asst I	F	11	11.00	11	11.00	11	11.00	11	11.00
Civil Engrng Spec,Asst II	F	3	3.00	2	2.00	2	2.00	2	2.00



# Position List

## Seattle Public Utilities

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Civil Engrng Spec,Asst III	F	19	19.00	18	18.00	18	18.00	18	18.00
Civil Engrng Spec,Sr	F	26	26.00	27	27.00	27	27.00	29	29.00
Constr&Maint Equip Op	F	8	8.00	8	8.00	8	8.00	8	8.00
Constr&Maint Equip Op,Sr	F	15	15.00	17	17.00	17	17.00	17	17.00
Cust Svc Rep	F	12	12.00	12	12.00	12	12.00	11	11.00
Cust Svc Rep	P	1	0.50	1	0.50	1	0.50	1	0.50
Cust Svc Rep Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Cust Svc Rep,Sr	F	3	3.00	4	4.00	4	4.00	4	4.00
Delivery Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Disposal CC I	F	4	4.00	4	4.00	4	4.00	4	4.00
Drainage&Wstwtr Coll CC	F	6	6.00	6	6.00	6	6.00	6	6.00
Drainage&Wstwtr Coll Lead Wkr	F	32	32.00	33	33.00	33	33.00	33	33.00
Drainage&Wstwtr Coll Wkr	F	55	55.00	54	54.00	54	54.00	53	53.00
Drainage&Wstwtr Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Economist,Prin	F	2	2.00	2	2.00	2	2.00	3	3.00
Economist,Sr	F	5	5.00	5	5.00	5	5.00	5	5.00
Elecl Engr,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Engrng Aide	F	4	4.00	4	4.00	4	4.00	4	4.00
Engrng Emerg Laborer	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmntl Anlyst,Assoc	F	8	8.00	6	6.00	6	6.00	6	6.00
Envrnmntl Anlyst,Assoc	P	2	1.00	2	1.00	2	1.00	2	1.00
Envrnmntl Anlyst,Sr	F	10	10.00	12	12.00	12	12.00	12	12.00
Envrnmntl Anlyst,Sr	P	1	0.50	1	0.50	1	0.50	1	0.50
Envrnmntl Fld Spec	F	11	11.00	11	11.00	11	11.00	11	11.00
Envrnmntl Fld Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Equal Emplmnt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Equip Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	4	4.00	2	2.00	2	2.00	2	2.00
Executive2	F	19	19.00	21	21.00	21	21.00	21	21.00
Executive3	F	5	5.00	5	5.00	5	5.00	5	5.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Facilities Lead Wkr	F	1	1.00	1	1.00	1	1.00	1	1.00
Facilities Maint Wkr	F	0	0.00	4	4.00	4	4.00	3	3.00
Facility Maint Supv,Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst Supv	F	2	2.00	1	1.00	1	1.00	1	1.00
Fin Anlyst,Sr	F	6	6.00	6	6.00	6	6.00	6	6.00
Fnc'l Sys'ts Anlyst	F	0	0.00	1	1.00	1	1.00	1	1.00
Forest Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Forest Maint Wkr	F	5	5.00	5	5.00	5	5.00	5	5.00

# Position List

## Seattle Public Utilities

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Forest Maint Wkr,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Grants&Contracts Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Grounds Equip Mechanic	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Equip Mechanic,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Grounds Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Headworks CC	F	3	3.00	3	3.00	3	3.00	3	3.00
Info Technol Prgmmer Anlyst	F	8	8.00	8	8.00	8	8.00	7	7.00
Info Technol Prof A,Exempt	F	17	17.00	17	17.00	17	17.00	19	19.00
Info Technol Prof B	F	0	0.00	0	0.00	0	0.00	2	2.00
Info Technol Prof B-BU	F	34	34.00	34	34.00	34	34.00	34	34.00
Info Technol Prof C-BU	F	34	34.00	35	35.00	35	35.00	36	36.00
Info Technol Prof C-BU	P	2	1.00	2	1.00	2	1.00	2	1.00
Info Technol Sysys Anlyst	F	7	7.00	7	7.00	7	7.00	7	7.00
IT Prgmmer Anlyst-Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Labor Relations Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Laborer	F	11	11.00	10	10.00	10	10.00	10	10.00
Laborer-Pmp Stat Maint Hlp	F	1	1.00	0	0.00	0	0.00	0	0.00
Laborer-Wstwr Coll	F	1	1.00	0	0.00	0	0.00	0	0.00
Maint Laborer	F	8	8.00	6	6.00	6	6.00	9	9.00
Maint Laborer	P	2	1.16	1	0.66	1	0.66	1	0.66
Manager1,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager1,Fin,Bud,&Actg	F	1	1.00	2	2.00	2	2.00	3	3.00
Manager1,Utills	F	3	3.00	3	3.00	3	3.00	3	3.00
Manager2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Engrng&Plans Rev	F	1	1.00	3	3.00	3	3.00	2	2.00
Manager2,Fin,Bud,&Actg	F	5	5.00	7	7.00	7	7.00	7	7.00
Manager2,General Govt	F	2	2.00	2	2.00	2	2.00	2	2.00
Manager2,Info Technol	P	1	0.50	1	0.50	1	0.50	1	0.50
Manager2,P&FM	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Utills	F	16	16.00	17	17.00	17	17.00	16	16.00
Manager3,Engrng&Plans Rev	F	11	11.00	16	16.00	16	16.00	17	17.00
Manager3,Info Technol	F	3	3.00	3	3.00	3	3.00	2	2.00
Manager3,Utills	F	5	5.00	6	6.00	6	6.00	7	7.00
Mat Controller	F	2	2.00	1	1.00	1	1.00	1	1.00
Mat Controller Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Controller,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Mats Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Metal Fabricator	F	2	2.00	2	2.00	2	2.00	2	2.00
Meter Reader	F	15	15.00	15	15.00	15	15.00	15	15.00
Meter Reader Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Meter Reader,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00

# Position List

## Seattle Public Utilities

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Mgmt Sysst Anlyst	F	19	19.00	16	16.00	16	16.00	15	15.00
Mgmt Sysst Anlyst Supv	F	2	2.00	1	1.00	1	1.00	1	1.00
Mgmt Sysst Anlyst Supv	P	1	0.50	1	0.50	1	0.50	1	0.50
Mgmt Sysst Anlyst,Asst	F	1	1.00	2	2.00	2	2.00	2	2.00
Mgmt Sysst Anlyst,Sr	F	12	12.00	18	18.00	18	18.00	18	18.00
Ofc/Maint Aide	F	7	7.00	14	14.00	14	14.00	14	14.00
Ofc/Maint Aide	P	1	0.50	1	0.50	1	0.50	1	0.50
Personnel Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Personnel Spec,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Personnel Spec,Sr	P	1	0.90	1	0.90	1	0.90	1	0.90
Pipeline Maint CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec I	F	6	6.00	5	5.00	5	5.00	6	6.00
Plng&Dev Spec I	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec II	F	19	19.00	19	19.00	19	19.00	18	18.00
Plng&Dev Spec II	P	1	0.50	1	0.50	1	0.50	1	0.50
Plng&Dev Spec,Sr	F	10	10.00	11	11.00	11	11.00	11	11.00
Plng&Dev Spec,Sr	P	1	0.50	0	0.00	0	0.00	0	0.00
Plng&Dev Spec,Supvsng	F	3	3.00	3	3.00	3	3.00	3	3.00
Pmp Stat CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Pmp Stat Elecl Tech	F	5	5.00	7	7.00	7	7.00	7	7.00
Pmp Stat Elecl Tech,Sr	F	3	3.00	3	3.00	3	3.00	2	2.00
Pmp Stat Maint Leadwkr	F	6	6.00	6	6.00	6	6.00	6	6.00
Pmp Stat Maint Wkr	F	3	3.00	4	4.00	4	4.00	4	4.00
Pntr	F	3	3.00	3	3.00	3	3.00	4	4.00
Pntr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord	F	2	2.00	2	2.00	2	2.00	2	2.00
Prjt Fund&Agreemts Coord,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Prjt Fund&Agreemts Coord,Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Ed Prgm Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Public Ed Prgm Spec	P	1	0.84	1	0.84	1	0.84	1	0.84
Public Info Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Public Relations Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Public Relations Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Supv	F	1	1.00	2	2.00	2	2.00	2	2.00
Public/Cultural Prgrms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Rates Mgmt Anlyst	F	1	1.00	0	0.00	0	0.00	0	0.00
Real Property Agent,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Res&Eval Asst	F	4	4.00	4	4.00	4	4.00	3	3.00
Res&Eval Asst	P	1	0.50	1	0.50	1	0.50	1	0.50
Res&Eval Asst II	F	1	1.00	1	1.00	1	1.00	1	1.00

# Position List

## Seattle Public Utilities

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Scale Attendant	F	8	8.00	8	8.00	8	8.00	8	8.00
Security Prgms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Sfty&Hlth Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Sfty&Hlth Spec,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Solid Wst Fld Rep I	F	2	2.00	2	2.00	2	2.00	2	2.00
Solid Wst Fld Rep II	F	7	7.00	7	7.00	7	7.00	7	7.00
Solid Wst Fld Rep Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Solid Wst Fld Rep,Lead	F	2	2.00	3	3.00	3	3.00	3	3.00
Stat Maint Mach	F	1	1.00	1	1.00	1	1.00	1	1.00
Stat Maint Mach,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,CSPI&P	P	0	0.00	1	0.50	1	0.50	1	0.50
StratAdvsr1,General Govt	F	5	5.00	6	6.00	6	6.00	6	6.00
StratAdvsr1,General Govt	P	1	0.50	1	0.50	1	0.50	1	0.50
StratAdvsr1,P&FM	F	1	1.00	1	1.00	1	1.00	0	0.00
StratAdvsr1,Utills	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr2,CL&PS	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,Engrng&Plans Rev	F	5	5.00	4	4.00	4	4.00	5	5.00
StratAdvsr2,Exempt	F	1	1.00	1	1.00	1	1.00	2	2.00
StratAdvsr2,Fin,Bud,&Actg	F	3	3.00	4	4.00	4	4.00	4	4.00
StratAdvsr2,General Govt	F	5	5.00	5	5.00	5	5.00	5	5.00
StratAdvsr2,Info Technol	F	1	1.00	1	1.00	1	1.00	2	2.00
StratAdvsr2,Utills	F	12	12.00	12	12.00	12	12.00	13	13.00
StratAdvsr3,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	2	2.00	2	2.00	2	2.00	2	2.00
StratAdvsr3,General Govt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Utills	F	1	1.00	1	1.00	1	1.00	1	1.00
Street Maint CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Survey Party Chief,Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Surveyor,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Systs Anlyst I	F	1	1.00	1	1.00	1	1.00	1	1.00
Title Examiner	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Trng&Ed Coord,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Trng&Ed Coord,Supvsng	F	1	1.00	1	1.00	1	1.00	1	1.00
Truck Drvr	F	6	6.00	4	4.00	4	4.00	4	4.00
Truck Drvr,Heavy	F	28	28.00	28	28.00	28	28.00	28	28.00
Util Act Rep I	F	72	72.00	72	72.00	72	72.00	73	73.00
Util Act Rep I	P	5	2.75	5	2.75	5	2.75	5	2.75
Util Act Rep II	F	4	4.00	4	4.00	4	4.00	4	4.00
Util Act Rep Supv I	F	7	7.00	7	7.00	7	7.00	7	7.00
Util Acts Supv	F	2	2.00	2	2.00	2	2.00	2	2.00

# Position List

## Seattle Public Utilities

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Util Hearing Ofcr	F	1	1.00	1	1.00	1	1.00	1	1.00
Util Laborer	F	3	3.00	2	2.00	2	2.00	0	0.00
Util Svc Inspector	F	6	6.00	6	6.00	6	6.00	6	6.00
Util Svc Inspector Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Util Svc Inspector,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Util Svc Rep	F	12	12.00	12	12.00	12	12.00	13	13.00
Warehouser,Chief	F	1	1.00	1	1.00	1	1.00	1	1.00
Warehouser,Sr-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Warehouser-BU	F	5	5.00	5	5.00	5	5.00	5	5.00
Wstwtr Coll District CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Wstwtr Coll Wkr	F	0	0.00	1	1.00	1	1.00	1	1.00
Wtr Laboratory Asst,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Wtr Laboratory Tech	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Maint Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Meter Repairer	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Meter Repairer,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Pipe CC	F	10	10.00	10	10.00	10	10.00	10	10.00
Wtr Pipe District Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Pipe Lead Wkr	F	3	3.00	3	3.00	3	3.00	0	0.00
Wtr Pipe Wkr	F	47	47.00	47	47.00	47	47.00	47	47.00
Wtr Pipe Wkr Aprn	F	6	6.00	6	6.00	6	6.00	6	6.00
Wtr Pipe Wkr Sr-Wdm II	F	29	29.00	29	29.00	29	29.00	53	53.00
Wtr Pipe Wkr,Sr	F	24	24.00	24	24.00	24	24.00	3	3.00
Wtr Quality Anlyst	F	5	5.00	5	5.00	5	5.00	5	5.00
Wtr Quality Anlyst,Prin	F	2	2.00	2	2.00	2	2.00	2	2.00
Wtr Quality Anlyst,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Quality Engr	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Quality Engr,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Supply Anlyst	F	1	1.00	1	1.00	1	1.00	0	0.00
Wtr Syst Op	F	5	5.00	5	5.00	5	5.00	5	5.00
Wtr Syst Op,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Wtr Sysys Supv	F	3	3.00	3	3.00	3	3.00	3	3.00
Wtr Transmission Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Treatment CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Treatment CC	P	1	0.50	1	0.50	1	0.50	1	0.50
Wtr Treatment Equip Tech	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtr Treatment Op	F	9	9.00	9	9.00	9	9.00	9	9.00
Wtr Treatment Op,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Wtr Treatment Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Wtrshed Inspector	F	5	5.00	5	5.00	5	5.00	5	5.00
Wtrshed Inspector,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00

## Position List

### Seattle Public Utilities

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Wtrshed Opns Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtrshed Protection Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtrshed Resource Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Wtrworks Maint Hlpr	F	2	2.00	2	2.00	2	2.00	2	2.00
Wtrworks Maint Spec	F	7	7.00	5	5.00	5	5.00	5	5.00
Wtrworks Maint Spec,Sr	F	5	5.00	4	4.00	4	4.00	4	4.00
Wtrworks Maint Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
<b>Department Total</b>		<b>1,406</b>	<b>1,392.90</b>	<b>1,412</b>	<b>1,399.40</b>	<b>1,412</b>	<b>1,399.40</b>	<b>1,416</b>	<b>1,403.40</b>

# Position List

## Seattle Transportation

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Accountant	F	2	2.00	2	2.00	2	2.00	2	2.00
Accountant,Prin	F	1	1.00	2	2.00	2	2.00	2	2.00
Accountant,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Support Asst-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech I	P	0	0.00	1	0.50	1	0.50	1	0.50
Actg Tech I-BU	F	1	1.00	1	1.00	1	1.00	1	1.00
Actg Tech II-BU	F	5	5.00	5	5.00	5	5.00	5	5.00
Actg Tech III-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Actg Tech Supv-BU	F	3	3.00	2	2.00	2	2.00	2	2.00
Admin Spec I-BU	F	11	11.00	6	6.00	6	6.00	6	6.00
Admin Spec I-BU	P	1	0.50	3	2.00	3	2.00	3	2.00
Admin Spec II	F	1	1.00	3	3.00	3	3.00	3	3.00
Admin Spec II-BU	F	7	7.00	6	6.00	6	6.00	6	6.00
Admin Spec III	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Spec III-BU	F	7	7.00	6	6.00	6	6.00	6	6.00
Admin Spec III-BU	P	0	0.00	1	0.75	1	0.75	1	0.75
Admin Staff Anlyst	F	1	1.00	1	1.00	1	1.00	1	1.00
Admin Staff Asst	F	2	2.00	2	2.00	2	2.00	2	2.00
Arboriculturist	F	7	7.00	6	6.00	7	7.00	7	7.00
Arborist	F	1	1.00	1	1.00	1	1.00	1	1.00
Asphalt Paving CC	F	2	2.00	2	2.00	2	2.00	0	0.00
Asphalt Raker	F	8	8.00	7	7.00	7	7.00	7	7.00
Asphalt Raker,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Carpentry&Maint Lead	F	3	3.00	3	3.00	3	3.00	3	3.00
Bridge Elecl CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Maint General Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Maint Mech Hlpr	F	3	3.00	3	3.00	3	3.00	3	3.00
Bridge Maint Mechanic	F	3	3.00	3	3.00	3	3.00	3	3.00
Bridge Maint Mechanic CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Bridge Op	F	17	17.00	17	17.00	17	17.00	17	17.00
Bridge Op,Sr	F	6	6.00	5	5.00	5	5.00	5	5.00
Bridge Opns General Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Cement Finisher	F	17	17.00	16	16.00	16	16.00	16	16.00
Cement Finisher,Sr	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engr Supv	F	5	5.00	5	5.00	5	5.00	6	6.00
Civil Engr,Assoc	F	24	24.00	25	25.00	25	25.00	27	27.00
Civil Engr,Assoc	P	0	0.00	1	0.50	1	0.50	1	0.50
Civil Engr,Asst I	F	4	4.00	4	4.00	4	4.00	4	4.00
Civil Engr,Asst II	F	1	1.00	0	0.00	0	0.00	0	0.00
Civil Engr,Asst III	F	1	1.00	0	0.00	0	0.00	0	0.00
Civil Engr,Sr	F	26	26.00	31	31.00	31	31.00	31	31.00

# Position List

## Seattle Transportation

		2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
	F/P	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Civil Engrng Spec Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Civil Engrng Spec,Assoc	F	39	39.00	37	37.00	37	37.00	39	39.00
Civil Engrng Spec,Assoc	P	0	0.00	1	0.50	1	0.50	1	0.50
Civil Engrng Spec,Asst I	F	5	5.00	5	5.00	5	5.00	5	5.00
Civil Engrng Spec,Asst II	F	3	3.00	3	3.00	3	3.00	2	2.00
Civil Engrng Spec,Asst III	F	6	6.00	6	6.00	6	6.00	5	5.00
Civil Engrng Spec,Sr	F	18	18.00	19	19.00	19	19.00	19	19.00
Commercial Veh Enf Ofcr	F	2	2.00	2	2.00	2	2.00	2	2.00
Constr&Maint Equip Op	F	19	19.00	18	18.00	18	18.00	18	18.00
Constr&Maint Equip Op,Sr	F	3	3.00	3	3.00	3	3.00	3	3.00
Elctn	F	2	2.00	3	3.00	3	3.00	3	3.00
Elecl Engrng Spec Supv	F	1	1.00	0	0.00	0	0.00	0	0.00
Emerg Prep Ofcr	F	1	1.00	1	1.00	1	1.00	1	1.00
Engrng Aide	F	7	7.00	6	6.00	6	6.00	6	6.00
Engrng Emerg Laborer	F	5	5.00	5	5.00	5	5.00	5	5.00
Envrnmtl Anlyst,Assoc	F	1	1.00	1	1.00	1	1.00	1	1.00
Envrnmtl Anlyst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst	F	1	1.00	1	1.00	1	1.00	1	1.00
Exec Asst,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive1	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive2	F	6	6.00	6	6.00	6	6.00	6	6.00
Executive3	F	1	1.00	1	1.00	1	1.00	1	1.00
Executive4	F	1	1.00	1	1.00	1	1.00	1	1.00
Fin Anlyst	F	3	3.00	3	3.00	3	3.00	3	3.00
Fin Anlyst Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Fin Anlyst,Sr	F	5	5.00	7	7.00	7	7.00	7	7.00
Fleet Mgmt Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Gardener	F	11	11.00	10	10.00	10	10.00	10	10.00
Gardener	P	1	0.50	1	0.50	1	0.50	1	0.50
Info Technol Prof A,Exempt	F	3	3.00	3	3.00	3	3.00	3	3.00
Info Technol Prof B-BU	F	5	5.00	7	7.00	7	7.00	7	7.00
Info Technol Prof C-BU	F	3	3.00	3	3.00	3	3.00	3	3.00
Info Technol Systs Anlyst	F	2	2.00	2	2.00	2	2.00	2	2.00
Info Technol Techl Support	F	0	0.00	0	0.00	0	0.00	1	1.00
Info Technol Techl Support	P	0	0.00	1	0.50	1	0.50	1	0.50
IT Prgmmer Anlyst-Spec	F	2	2.00	2	2.00	2	2.00	2	2.00
Landscape Architect,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Landscape Supv	F	1	1.00	1	1.00	1	1.00	1	1.00
Maint Laborer	F	43	43.00	42	42.00	43	43.00	44	44.00
Maint Laborer,Sr-Traffic	F	11	11.00	11	11.00	11	11.00	11	11.00
Manager1,Engrng&Plans Rev	F	2	2.00	2	2.00	2	2.00	2	2.00



# Position List

## Seattle Transportation

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Manager2,CSPI&P	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,Engrng&Plans Rev	F	4	4.00	4	4.00	4	4.00	5	5.00
Manager2,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager2,General Govt	F	6	6.00	5	5.00	5	5.00	5	5.00
Manager3,Engrng&Plans Rev	F	4	4.00	4	4.00	4	4.00	5	5.00
Manager3,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
Manager3,General Govt	F	4	4.00	4	4.00	4	4.00	4	4.00
Manager3,Info Technol	F	1	1.00	1	1.00	1	1.00	1	1.00
Mat Controller	F	1	1.00	1	1.00	1	1.00	1	1.00
Mgmt Sys Anlyst	F	2	2.00	2	2.00	2	2.00	3	3.00
Mgmt Sys Anlyst,Sr	F	1	1.00	2	2.00	2	2.00	2	2.00
Oiler-Rigger	F	2	2.00	2	2.00	2	2.00	2	2.00
Parking Meter Repair CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Parking Meter Repairer	F	1	1.00	1	1.00	1	1.00	1	1.00
Parking Meter Repairer,Sr	F	7	7.00	6	6.00	6	6.00	6	6.00
Personnel Spec	F	5	5.00	5	5.00	5	5.00	5	5.00
Personnel Spec,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Plng&Dev Spec II	F	1	1.00	2	2.00	2	2.00	2	2.00
Plng&Dev Spec,Sr	F	2	2.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord	F	1	1.00	1	1.00	1	1.00	1	1.00
Prjt Fund&Agreemts Coord,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Info Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Public Relations Supv	F	2	2.00	2	2.00	2	2.00	2	2.00
Radio Comms Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Radio Dispatcher	F	8	8.00	7	7.00	7	7.00	7	7.00
Real Property Agent,Sr	F	2	2.00	2	2.00	2	2.00	2	2.00
Res&Eval Asst-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
Sfty&Hlth Spec	F	3	3.00	3	3.00	3	3.00	3	3.00
Sign Pntr	F	1	1.00	1	1.00	1	1.00	1	1.00
Sign Pntr CC	F	1	1.00	1	1.00	1	1.00	1	1.00
Sign Pntr,Sr	F	1	1.00	1	1.00	1	1.00	1	1.00
Signal Elctn	F	25	25.00	24	24.00	24	24.00	26	26.00
Signal Elctn	P	0	0.00	1	0.75	1	0.75	0	0.00
Signal Elctn CC	F	2	2.00	2	2.00	2	2.00	2	2.00
Stat Maint Mach	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,Exempt	F	3	3.00	3	3.00	3	3.00	3	3.00
StratAdvsr1,Fin,Bud,&Actg	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr1,General Govt	F	2	2.00	3	3.00	3	3.00	5	5.00
StratAdvsr1,General Govt	P	0	0.00	0	0.00	0	0.00	2	1.00
StratAdvsr2,Engrng&Plans Rev	F	5	5.00	5	5.00	5	5.00	5	5.00

## Position List

### Seattle Transportation

	F/P	2004 Actuals		2005 Adopted		2006 Endorsed		2006 Proposed	
		Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
StratAdvsr2,Exempt	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr2,General Govt	F	3	3.00	3	3.00	3	3.00	5	5.00
StratAdvsr3,Engrng&Plans Rev	F	1	1.00	1	1.00	1	1.00	1	1.00
StratAdvsr3,Exempt	F	2	2.00	4	4.00	4	4.00	4	4.00
StratAdvsr3,General Govt	F	3	3.00	3	3.00	3	3.00	4	4.00
Street Maint CC	F	11	11.00	11	11.00	11	11.00	7	7.00
Street Maint Supv	F	3	3.00	3	3.00	3	3.00	2	2.00
Street Paving Crew Chief	F	0	0.00	0	0.00	0	0.00	6	6.00
Traffic Marking Lead Wkr	F	7	7.00	7	7.00	7	7.00	7	7.00
Traffic Sign&Marking CC I	F	1	1.00	1	1.00	1	1.00	1	1.00
Traffic Sign&Marking CC II	F	1	1.00	1	1.00	1	1.00	1	1.00
Transp Plnr,Assoc	F	8	8.00	6	6.00	7	7.00	8	8.00
Transp Plnr,Assoc	P	3	1.50	3	1.50	2	1.00	2	1.00
Transp Plnr,Asst	F	3	3.00	3	3.00	3	3.00	3	3.00
Transp Plnr,Sr	F	12	12.00	12	12.00	12	12.00	13	13.00
Transp Plnr,Sr	P	1	0.50	1	0.50	1	0.50	2	1.00
Tree Maint Spec	F	1	1.00	1	1.00	1	1.00	1	1.00
Tree Trimmer	F	1	1.00	1	1.00	1	1.00	1	1.00
Truck Drvr	F	36	36.00	34	34.00	34	34.00	35	35.00
Truck Drvr	P	1	0.50	1	0.50	1	0.50	0	0.00
Truck Drvr,Heavy	F	5	5.00	5	5.00	5	5.00	5	5.00
Util Laborer	F	11	11.00	8	8.00	8	8.00	7	7.00
Visual Info Spec	F	1	1.00	0	0.00	0	0.00	0	0.00
Warehouser,Sr-BU	F	2	2.00	2	2.00	2	2.00	2	2.00
<b>Department Total</b>		<b>635</b>	<b>631.50</b>	<b>629</b>	<b>622.50</b>	<b>631</b>	<b>625.00</b>	<b>648</b>	<b>641.25</b>

## Cost Allocation

### Central Service Departments and Commissions 2006 Cost Allocation Factors

Central Service Department	Cost Allocation Factor
Office of Arts and Cultural Affairs	Negotiated MOA*
City Auditor	2002 and 2003 audit hours by department
Civil Service Commission	1999-2003 number of cases by department
Mayor's Office	Staff time and assignments (excluding SCL and SPU)
Office of Civil Rights	2002-2003 cases filed by department
Office of Intergovernmental Relations	Staff time and assignments by department
Office of Sustainability and Environment	2005-2006 Work Plan
Office of Planning and Management	100% General Fund or by MOA*
Office of Economic Development	100% General Fund or by MOA*
Fleets and Facilities Department	Various factors and allocations. See Appendix B(1) for details on services, rates, and methodologies.
Department of Executive Administration (DEA) and Department of Finance	Various factors and allocations. See Appendix B(2) for details on services, factors, and methodologies.
Department of Information Technology	Various factors and allocations. See Appendix B(3) for details on services, rates, and methodologies.
Law Department	2002-2003 hours by department for Civil Division; Criminal Division is charged 100% to the General Fund.
Legislative Department	City Clerk's Office based on number of Legislative Items; Central Staff and Legislative Assistants on assignments.
Department of Neighborhoods	Citizens Service Bureau estimate by staff time.
Personnel Department	Various factors and allocations. See Appendix B(4) for details on services, factors, and methodologies.
State Examiner (State Auditor)	75% by Summit rows of data; 25% by Adopted 2004 FTEs
Emergency Management	2004 Adopted Budget dollar amount

\**Memorandum of Agreement (MOA) on charges*

# Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Fleet Services</b>				
Vehicle Leasing	A2212	<ul style="list-style-type: none"> <li>Vehicles owned by, and leased from, Fleet Services</li> <li>Vehicles owned directly by Utility Departments</li> </ul>	<ul style="list-style-type: none"> <li>Calculated rate per month based on lease rate components for vehicle depreciation, replacement inflation, routine maintenance, and overhead.</li> <li>Calculated rate per month based on lease rate components but charged for overhead only as outlined in MOU with Utility</li> </ul>	<p>Rates</p> <p>Rates</p>
Motor Pool	A2213	As needed daily or hourly rental of City Motor Pool vehicle	Actual Motor Pool vehicle usage based on published rates. Rates differ for car vs. van/truck and have hourly or mileage minimum and maximum rates.	Rates
Vehicle Maintenance	A2221	<ul style="list-style-type: none"> <li>Vehicle Maintenance labor</li> <li>Vehicle parts and supplies</li> </ul>	<ul style="list-style-type: none"> <li>Actual maintenance hour used for vehicle maintenance services not included in vehicle lease rate, billed at \$56 per hour for Equipment Servicer labor and \$71.50 per hour for all other maintenance labor.</li> <li>Actual vehicle parts and supplies used for vehicle maintenance services not included in vehicle lease rate billed at cost plus 14% mark-up for tires and 25% mark-up for other maintenance parts and supplies.</li> </ul>	<p>Rates</p> <p>Rates</p>
Fueling Services	A2232	Vehicle fuel from City-operated fuel sites	Actual price per gallon of fuel consumed plus 19 cents per gallon mark-up at unattended sites and 44 cents per gallon mark-up for tanker fuel service.	Rates
<b>Facility Services</b>				
Real Property Management	A3322	Office & other building space	<ul style="list-style-type: none"> <li>Total costs of Property Mgmt Services by sector divided by rentable square-foot by space type equals rentable square-foot rate.</li> <li>Schedule 1 rate = \$12.23</li> <li>Schedule 2 rate = \$5.07</li> </ul>	Cost Allocation to Depts. and General Fund
Real Property Management	A3322	Office & other building space	Service agreements with commercial tenants, building owners and/or affected departments. SCL has a separate lease for space in Seattle Municipal Tower that was negotiated prior to City acquisition.	Direct Charges

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology	Billing Method
<b>Facility Services (cont)</b>				
Building Maintenance	A3323	Crafts Services: <ul style="list-style-type: none"> <li>• Plumbing</li> <li>• Carpentry</li> <li>• HVAC systems</li> <li>• Electrical</li> <li>• Painting</li> </ul>	<ul style="list-style-type: none"> <li>• Regular maintenance built in to office space rent and provided as part of space rent.</li> <li>• Non-maintenance work (crafts) charged directly to service user(s) at \$88 per hour.</li> </ul>	Rates
Janitorial Services	A3324	Janitorial services	Janitorial services included in Schedule 1 rate charges in certain downtown buildings.	Internal transfer – costs are collected as part of building space rent
Parking Services	A3340	Parking services	Monthly parking costs for City vehicles are charged to department based on actual use. Hourly parking vouchers are sold to departments in advance of use, as requested. Private tenants and personal vehicles of City staff are sold on monthly and hourly basis, as requested.	Rates
Warehousing Service	A3342	<ul style="list-style-type: none"> <li>• Surplus materials</li> <li>• Records storage</li> <li>• Material storage</li> <li>• Paper and handling</li> <li>• Data delivery</li> <li>• Special deliveries</li> </ul>	<ul style="list-style-type: none"> <li>• Commodity type, frequency, weighting by effort and time</li> <li>• Cubic feet and retrieval requests</li> <li>• Square-footage of space used</li> <li>• Paper usage by weight</li> <li>• Volume and frequency of deliveries</li> <li>• Volume, frequency, and distance of deliveries</li> </ul>	All Dept. Cost Allocation
Mail Messenger	A3343	Mail delivery	Actual pieces of mail delivered to client during 20+ day sample period	Cost Allocation to Relevant Funds
<b>Technical Services</b>				
Capital Programs	A3311	<ul style="list-style-type: none"> <li>• Project management</li> <li>• Space planning and design</li> <li>• Move coordination</li> </ul>	<ul style="list-style-type: none"> <li>• Actual project management hours billed at prevailing hourly rate, determined by dividing division revenue requirement by annual forecast of project management billable hours.</li> <li>• Actual space planning hours billed at \$86.50 per hour.</li> </ul>	Rates
Real Estate Services	A3313	Real estate transactions including acquisitions, dispositions, appraisals, etc.	Historical percentage of net operating budget after deducting resale expense, cost of service for CIP projects, and cost of 2 FTE dedicated to property disposition and master planning work related to City property in the neighborhoods.	Cost Allocation to Relevant Funds

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Department of Executive Administration</b>			
Executive Management for DEA	C8108, C8109, C8170	Provide administrative services and policy direction for the department	Composite percent of all other Dept. of Executive Administration cost allocations
Risk Management	C8160	Provide liability claims and property/casualty program mgmt., loss prevention/control and contract review	Percent of actual number of claims paid over the past five years (1999-2003)
Accounting/Payroll	C8210	<ul style="list-style-type: none"> <li>Central accounting</li> <li>Citywide payroll</li> </ul>	<ul style="list-style-type: none"> <li>Percent of staff time per department</li> <li>2004 Adopted Budget FTEs</li> </ul>
Technology	C8410	Desktop computers and small capital equipment	Composite percent of other DEA cost allocations
Applications	C8420	Maintain and develop City Information Technology (IT) applications	Project and staff assignments; allocated to six funds plus FFD and DoIT
Summit	C8480	Maintain and develop the City's accounting system	System data rows
Human Resource Information System (HRIS)	C8481	Maintain and develop the City's personnel system	Weighted number of paychecks for active employees and retiree checks per year
Construction & Consultant Contracting	C8711	<ul style="list-style-type: none"> <li>Provide contracting support and admin.</li> <li>Minority Business Devel. Fund admin.</li> </ul>	<ul style="list-style-type: none"> <li>2002-2003 number of Contract Awards (50%) and dollar amount of Contract Awards (50%)</li> <li>Allocated by the Adopted CIP Budget dollars (excluding SCL &amp; SPU)</li> </ul>
Purchasing	C8721	Provide centralized procurement services and coordination	Percent of staff time and assignments by department
Treasury Operations	C8312	Bank reconciliation, Warrant issuance	Staff time, voucher counts

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Department of Executive Administration (cont.)</b>			
Special Assessment District Admin.	C8312	Business Improvement Area (BIA) fiscal management	100% General Fund
Investments	C8320	Investment of City funds	Percent Interest Earned
Remittance Processing	C8330	Processing of mail and electronic payments to Cash Receipt System	Number of Transactions
Parking Meter Collections	C8340	Collection of parking meter revenue	100% General Fund
Animal Control	C8560	Animal care and animal control enforcement	100% General Fund
Spay and Neuter Clinic	C8570	Spay and neuter services for pets of low-income residents	100% General Fund
Revenue and Licensing	C8510	Collection and enforcement of City taxes and license fees	100% General Fund
Consumer Affairs	C8550	<ul style="list-style-type: none"> <li>• Verify accuracy of commercial weighing and measuring devices</li> <li>• Enforcement of Taxi Code</li> </ul>	100% General Fund
<b>Department of Finance</b>			
Finance	CZ615	City financial policies, planning, budget, and controls	Staff time and assignments
Financial Advisor	CZ120	Advisory Committee and special debt management analysis	1999-2003 Number of Bond Sales
Debt Management	CZ620	Debt financing for the City	1999-2003 Number of Bond Sales

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

## Cost Allocation

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

<b>Program</b>	<b>Allocation Formula</b>	<b>Departments Affected</b>
Data Backbone and Internet Services	Percent of adopted budget	Six-funds
Data Network Services	Billed on use of services; hourly rates for service changes; connection charge for all central campus offices except SCL	All departments except SCL, SPL
Enterprise P Series Computing Services	Allocation to customer departments based on use of services	Participants
Data Center Facilities Management Center	Allocated to customer departments based on Number of U's, the unit of measurement within each cabinet in the CSR or Number of devices located in the CSR	Participants
Netware and NT Server Services	Allocation to customers based on Number of servers supported and level of support	Participants
Technical Support Services	Desktop Support: Allocation to customer departments using Number of desktops and printers  Service Desk Support: six-fund based on Number of email accounts	Participants
Telephone System Services	Telephone rates; IVR: Funded based on historical usage	Telephone Rates: All departments  IVR: Participants
Radio Network	Radio network access fee; monthly charge for leased equipment	Access fee: Police, Fire, SPU, Seattle Center  Monthly lease charge: Participants
Communications Shop	Labor rates	Police, Fire, SPU, Seattle Center; other departments may select this service
Telecommunications Engineering & Project Management	Labor Rates	Optional
Enterprise Messaging Services	Number of e-mail accounts	Six-funds
Enterprise Directory Services	Number of e-mail accounts	Six-funds
Citywide Web Team	Based on size of 2003/4 departmental IT budget	Six-funds
Community Technology	Cable Subfund	External customers



## Cost Allocation

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

<b>Program</b>	<b>Allocation Formula</b>	<b>Departments Affected</b>
Office of Cable Communications	Cable Subfund	Constituents
Seattle Channel	Cable Subfund	All departments
Technology Leadership and Enterprise Planning	Based on size of 2003/4 departmental IT budget	Six-funds
Project Management Center of Excellence	Based on size of 2003/4 departmental IT budget	Six-funds
Project Management Project Support	Billed to projects	Participants
Department Management, including Vendor and Contract Management	Based on percent of each Fund's contribution to overall DoIT revenue recovery	Six-funds
TVSea/Video Services	Various	All departments

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
Alternative Dispute Resolution	N1145	<ul style="list-style-type: none"> <li>• Mediation and facilitation</li> <li>• Conflict resolution training</li> </ul>	2004 Adopted Budget FTEs
Police and Fire Examinations	N1150	<ul style="list-style-type: none"> <li>• Administer exams for potential fire and police candidates</li> </ul>	General Fund allocation and participant fees
Training Development and EEO (TDE)	N1160	<ul style="list-style-type: none"> <li>• Administer employee training and recognition programs</li> <li>• Consulting</li> </ul>	2004 Adopted Budget FTEs
Employment	N1190	<ul style="list-style-type: none"> <li>• Recruit for open positions</li> <li>• Maintain Citywide resume Talent Bank</li> </ul>	2004 Adopted Budget FTEs
Benefit Administration	N1240	Administer Citywide health care insurance programs	2004 Adopted Budget FTEs
Human Resources	N1311	Provide policy guidance for Citywide personnel issues	2004 Adopted Budget FTEs
Administration	N1315	Provide policy guidance for Citywide personnel issues	2004 Adopted Budget FTEs
Information Management	N1360	Maintain Citywide personnel information	2004 Adopted Budget FTEs
Management Services, Finance and Technology	N1390	Department Administration	2004 Adopted Budget FTEs
Classification and Compensation	N1430	<ul style="list-style-type: none"> <li>• Design and maintain classification and pay programs</li> <li>• Determine City position titles</li> </ul>	Number of Job Classifications
Labor Relations	N1440	<ul style="list-style-type: none"> <li>• Administer labor statutes</li> <li>• Negotiate and administer collective bargaining agreements and MOUs</li> </ul>	Number of Represented Positions

## Cost Allocation

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

Service Provider	Org	Service Provided	Billing Methodology
<b>Personnel Department-Administered Subfunds</b>			
Special Employment	N1170	<ul style="list-style-type: none"> <li>Fulfill requests for temporary employees</li> <li>Administer work study and intern programs</li> </ul>	Staff are cost allocated and charges related to temporary, work study, and intern programs are direct billed to departments
Deferred Compensation	N1220	Administer deferred compensation (457 Retirement Plan) for City employees	Service fee charged to program participants
Industrial Insurance (Safety and Workers' Compensation)	N1230 and N1250	Collaborate with State Department of Labor and Industries, manage medical claims, time loss, preventative care, and workplace safety programs	Supported by the Industrial Insurance Subfund, billing is based on actual usage and pooled costs are based on three years of historical usage/data



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

**Allocation:** The expenditure amount planned for a particular project or service that requires additional legislative action or appropriation before expenditures are authorized.

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

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

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

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

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

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

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

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

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

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

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

**Education & Developmental Services Levy (Families & Education Levy):** In September 1997, a property tax levy was approved by voters allowing the City to collect revenues from 1998 to 2004. In September 2004, voters approved a new Families & Education Levy for \$116.7 million to be collected from 2005 through 2011. Appropriations are made to various budget control levels grouped together in the Educational and Developmental Services section of the budget, and are overseen by the Department of Neighborhoods. Once implementation plans are written, appropriations will be made to specific departments to support school- and community-based programs for children and families.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

## Glossary

**Type of Position:** There are two types of positions authorized through the position lists adopted at the same time as the budget. They are identified by one of the following characters: **F** for **Full Time** or **P** for **Part Time**.

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





## CITY GOVERNMENT

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

## GEOGRAPHICAL DATA

Location:	
Between Puget Sound and Lake Washington	
125 nautical miles from Pacific Ocean	
110 miles south of Canadian border	
Altitude:	
Sea level to 521 feet	
Average elevation 10 feet	
Land Area (Square Miles)	83.1
Climate	
Temperature, fahrenheit	
30-year average, mean annual	52.4
January 2004 average high	44.8
January 2004 average low	35.7
July 2004 average high	78.3
July 2004 average low	58.0
Rainfall	
30-year average, in inches	36.35
2004, in inches	31.55

## ELECTIONS (November 2)

Active registered voters	387,479
Percentage voted last general election	82.42
Total voted	319,373

## CITY EMPLOYEES

General Government Administration	
(includes Judicial and Legal)	1,512
Public Safety	2,820
Utilities	2,956
Transportation	569
Housing and Human Services	358
Planning and Development	464
Cultural and Recreation	1,923
Total Employees	10,602

## PENSION BENEFICIARIES

Employees' Retirement	4,927
Firemen's Pension	972
Police Pension	772

## VITAL STATISTICS

Rates per thousand of residents	
Births (2003)	12.7
Deaths (2003)	8.0

## FIRE PROTECTION

Personnel	
Uniformed	1,046
Other	72
Boats	2
Fire fighting apparatus	163
Stations	33
Fire loss - property	
Total City fire loss	\$45,790,140
Per capita	\$80.07
Training tower	1
Alarm center	1
Utility shop	1

## LIBRARY (Municipal)

Personnel	
Full-time	320
Part-time	311
Central and branch libraries	24
Mobile units	4
Books, audio and video materials, newspapers, and	
magazines - circulated	6,575,866
Collection, print and non-print	1,889,599
Library cards in force	386,127

## PARKS AND RECREATION

Personnel	
Full-time - permanent	793
Part-time - permanent	167
Temporary	901
Major parks	13
Open space acres acquired since 1989	630
Total acreage	6,036
Children's play areas	130
Neighborhood playgrounds	38
Community playfields	33
Community recreation centers	25
Visual and performing arts centers <sup>a</sup>	6
Theaters <sup>a</sup>	2
Community indoor swimming pools	8
Outdoor heated pool (one saltwater)	2
Boulevards	18
Golf courses (includes one pitch and putt)	5
Squares, plazas, triangles	62
Viewpoints	8
Bathing beaches (lifeguarded)	7
Park use permits issued	658
Facility use permits issued <sup>b</sup>	N/A
Picnic permits issued	3,028
Ball field usage (scheduled hours)	147,482
Weddings	165
Aquarium specimens on exhibit	14,577

<sup>a</sup> Activities under contract with private nonprofit organizations.  
<sup>b</sup> Includes permits with fee waivers.

## BUILDING PERMITS

Year	Issued Permit Value	Number of Permits Issued
1995	\$ 561,011,739	5,329
1996	664,854,251	5,409
1997	995,315,670	5,923
1998	1,159,231,667	6,756
1999	1,669,777,218	6,770
2000	1,612,566,932	6,510
2001	1,736,825,632	6,658
2002	1,282,588,182	6,728
2003	1,175,475,274	6,683
2004	1,597,349,890	7,209

## MUNICIPAL ELECTRIC PLANT

Personnel (Full Time Equivalents)	1,593
Customers	372,818
Plant capacity (KW)	1,888,700
Maximum system load (KW)	1,798,926
Total system energy (1,000 KW) (firm load)	9,560,928

### Operating Revenue and Meters by Year

Year	Operating Revenue	Meters
1995	\$329,808,276	348,296
1996	356,670,693	350,088
1997	366,138,163	351,624
1998	363,913,130	354,721
1999	372,750,765	368,942
2000	505,628,699	372,329
2001	632,453,970	375,953
2002	709,330,438	379,257
2003	741,761,472	380,828
2004	777,918,589	383,883

## MUNICIPAL WATER PLANT & GROUND WATER

Sources: Cedar and Tolt Rivers and Highline Well Field

Population served	1,348,200
Reservoirs, standpipes, tanks	38
Fire hydrants	18,762
Water mains	
Supply, in miles	181 Miles
Distribution, in miles	1,657 Miles
Billed water consumption, in gallons	
Daily average	127,725,423
Water storage, in gallons	494,080,000

### Operating Revenue and Meters by Year

Year	Operating Revenue	Meters
1995	\$ 65,400,593	174,672
1996	68,940,665	174,987
1997	71,956,360	175,698
1998	82,847,279	176,006
1999	86,254,799	177,122
2000	105,358,307	178,122
2001	105,345,318	179,330
2002	118,160,130	179,268
2003	129,561,327	180,149
2004	141,313,235	181,038

## MUNICIPAL DRAINAGE & WASTEWATER UTILITY

Established	April 1, 1956
Combined sewers, life-to-date, in miles	972
Sanitary sewers, life-to-date, in miles	451
Storm drains, life-to-date, in miles	467
Pumping stations	68

### Operating Revenue by Year

Year	Operating Revenue
1995	\$114,457,794
1996	121,151,483
1997	119,363,778
1998	120,706,449
1999	125,697,879
2000	130,816,605
2001	136,238,195
2002	144,485,761
2003	150,452,288
2004	161,022,070

## MUNICIPAL SOLID WASTE UTILITY

Transfer stations	2
Residential can customers	163,977
Residential dumpsters customers	155,581
Commercial customers	8,618

### Operating Revenue by Year, CAFR Basis

Year	Operating Revenue <sup>a</sup>
1995	\$ 75,221,212
1996	77,349,623
1997	80,413,680
1998	81,451,385
1999	81,093,039
2000	85,257,112
2001	105,510,879
2002	112,089,944
2003	114,821,373
2004	115,143,857

<sup>a</sup> Separately issued financial statements of the Utility consider transfers in as operating revenues. CAFR statements do not.

## POLICE PROTECTION

Personnel	
Sworn	1,183
Student Officers	59
Civilian	477
Stations (5 precincts)	5
Vehicles	
Patrol cars	252
Motorcycles	48
Scooters	58
Trucks, vans, minibuses	69
Automobiles	187
Patrol boats	7
Bicycles	126
Horses	9
Intake filings and citations	
Non-traffic criminal filings	10,704
Non-traffic infraction filings	6,715
Traffic	56,556
Parking	505,790
Jail	
County facilities	

## POPULATION

Year	City of Seattle	Seattle Metropolitan Area <sup>ab</sup>
1910	237,194	N/A
1920	315,685	N/A
1930	365,583	N/A
1940	368,302	N/A
1950	467,591	844,572
1960	557,087	1,107,203
1970	530,831	1,424,611
1980	493,846	1,607,618
1990	516,259	1,972,947
2000	563,374	2,279,100
2001	568,100	2,376,900
2002	570,800	2,402,300
2003	571,900	2,416,800
2004	572,600	2,433,100
King County		1,788,300
Percentage in Seattle		32%

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

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

## PROPERTY TAXES

Assessed valuation (January 2004 )	\$83,938,095,638
Tax levy (City)	\$280,335,406

## EXAMPLE – PROPERTY TAX ASSESSMENTS

Real value of property		\$347,000
Assessed value at		\$347,000
<b>Property tax levied by:</b>	<b>Dollars per Thousand</b>	<b>Tax Due</b>
City of Seattle	\$3.35967	\$1,165.81
Emergency medical services	.23717	82.30
State of Washington	2.75678	956.60
School District No. 1	2.36021	818.99
King County	1.43146	496.72
Port of Seattle	.25402	88.14
Totals	<u>\$10.39931</u>	<u>\$3,608.56</u>

## PUBLIC EDUCATION (2003-04 School Year)

Enrollment (October 1)	46,416
Teachers and other certified employees (October 1)	3,410
School programs	
Regular elementary programs	62
Regular middle school programs	10
Regular high school programs	10
Other school programs	19
Total number of school programs	101

## STREETS, SIDEWALKS, AND BRIDGES

Arterial streets	1,534 Miles
Non-arterial streets - paved	2,404 Miles
Non-arterial streets - unpaved	8 Miles
Sidewalks	1,954 Miles
Stairways	479
Length of stairways	33,683 Feet
Number of stairway treads	22,471
Street trees	
City maintained	34,000
Maintained by property owners	100,000
Total platted streets	1,666 Miles
Traffic signals	1,000
Parking meters	
Downtown <sup>c</sup>	4,298
Outlying	1,967
Parking Pay Stations - Downtown	500
Bridges (movable)	
City-owned	4
City-operated	4
Bridges (fixed)	
City maintenance	85
Partial City maintenance	58
Retaining walls/seawalls	561

<sup>c</sup> Includes Belltown, Central Business District, First Hill, International District, Pioneer Square, and the Waterfront.

## PORT OF SEATTLE

### Bonded indebtedness

General obligation bonds	\$ 397,285,000
Utility revenue bonds	2,199,900,000
PFC bonds	243,475,000
Commercial Paper	47,705,000

### Waterfront (mileage)

Salt water	13.4
Fresh water	0.7

### Value of land facilities

Waterfront	\$1,751,007,430
Sea-Tac International Airport	3,354,494,250

### Marine Container Facilities/Capacities

3 container terminals with 10 berths covering 448 acres  
 1.776 million TEU's (20-ft. equivalent unit containers)  
 1 grain facility, 4 general cargo facilities

### Sea-Tac International Airport

Scheduled passenger airlines	24
Cargo airlines	5
Charter airlines	1
Loading bridges	72

