

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
100	1	B	1

Budget Action Title: Add \$110,000 GSF and one Sr. Community Development Specialist to DON for Downtown Historic Resources Survey and Inventory and impose a budget proviso.

Councilmembers: Burgess; Clark; Godden; Licata; Rasmussen

Staff Analyst: Patricia Lee

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$110,000</u>
Net Balance Effect	(\$110,000)
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	(\$110,000)

Description of proposed budget action:

This green sheet restores \$110,000 general subfund and one Sr. Community Development Specialist position in the Department of Neighborhoods (DON) for the Downtown Historic Resources Survey and Inventory (Survey). It does not restore the consultant funding. The Mayor's Proposed 2010 Budget eliminated both this position and the consultant funding.

This green sheet also imposes the following budget proviso:

* Has Proviso

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“Of the appropriation in the 2010 budget for the Department of Neighborhoods, Directors Office BCL, \$110,000 is appropriated solely for the Downtown Historic Resources Survey and Inventory and may be spent for no other purpose. Any portion of the \$110,000 unspent and unencumbered at the end of 2010 will carry forward automatically into 2011.”

387 potential City landmarks were identified in the 2006 Survey. 70 landmark nominations were prepared, 29 considered by the Landmarks Preservation Board (Board) and 17 landmarks were designated. 16 landmark nominations have not been prepared yet and 45 nominations have not been considered yet. Restoration of this funding will allow the Landmarks Board to continue to process a portion of the pending nominations; slowing down the process but continuing it.

Background.

In 2006 the City amended the downtown zoning regulations, resulting in an increase in development potential. The Council recognized that this would also result in increased pressure to demolish existing structures. The Council further recognized that many property owners do not know if their property meets the criteria of a designated City landmark.

A Certificate of Approval from either the Landmarks Preservation Board or the appropriate Historic District board is necessary before the Department of Planning and Development (DPD) can issue a permit to change, modify, or demolish a designated landmark or structure in a Historic District.

Accordingly, Council requested the City’s Historic Preservation Office to conduct a survey to identify potential landmarks in the downtown area and initiate the landmark process for potential sites. The intent was to work proactively so developers and property owners were not surprised or unduly delayed when they submitted a development proposal. \$200,000 a year was added to the budget to carry out this work.

Historic preservation consultants were hired to do the research and prepare the nominations. A staff person was hired to work with the property owners on the landmark designation process and negotiate any development conditions for adoption by Council. This green sheet will restore funding for the staff person but not for the consultants. The Board would be able to continue to process a portion of the pending landmark nominations including presentations by the consultants who wrote the nominations, slowing down the process but continuing it.

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Budget Action Transactions

Budget Action Title: Add \$110,000 GSF and one Sr. Community Development Specialist to DON for Downtown Historic Resources Survey and Inventory and impose a budget proviso.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF appropriation to DON for Downtown Historic Resources Survey and Inventory and add one Sr. Community Development Specialist.	Com Dev Spec,Sr - FT	1	1	DON	Director's Office	I3100	00100	2010		\$110,000

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
101	1	A	3

Budget Action Title: Add \$31,626 GSF, abrogate two part time positions and add two full time positions to DON to administer the Neighborhood Matching Fund.

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Patricia Lee

Council Bill or Resolution:

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$31,626</u>
Net Balance Effect	(\$31,626)
Other Funds	
Other Funds Revenues	\$31,626
<u>Other Funds Expenditures</u>	<u>\$31,626</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	(\$31,626)

Description of proposed budget action:

This green sheet adds \$31,626 GSF to the Department of Neighborhoods (DON), abrogates a part-time Senior Planning and Development Specialist abrogates a part-time Finance Analyst Assistant position, and adds a full-time Senior Planning and Development Specialist and a full-time Finance Analyst Assistant position. The Mayor's 2010 Proposed Budget reduces these positions from full time to part-time (.8) positions. The \$31,626 funds these as full-time positions. Both positions help administer the Neighborhood Matching Fund (NMF).

The 2010 NMF Proposed Budget reflects a 4.4% decrease from the 2009 Adopted Budget. While the amount of funds available for NMF projects is not reduced, reduced staffing would have affected the

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DON's ability to assist community groups in accessing NMF funds and in administering the funded projects.

The Senior Planning and Development Specialist position is the NMF supervisor. The NMF supervisor provides support to the NMF staff; handles day-to-day programmatic and operational issues, serves as the lead person for implementing process improvement ideas and changes, staffs the City-wide Review Team (CRT) that reviews and recommends funding awards under the Large Projects Fund process, and staffs NMF projects.

The NMF Finance Analyst Assistant is the lead staff person who handles all contracts, contract amendments, invoice payments, and the NMF database data.

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Budget Action Transactions

Budget Action Title: Add \$31,626 GSF, abrogate two part time positions and add two full time positions to DON to administer the Neighborhood Matching Fund.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Abrogate NMF Supervisor in DON	Plng&Dev Spec,Sr - PT	-1	-0.8	DON	Community Building	I3300	00100	2010		\$0
2	Add NMF Supervisor in DON	Plng&Dev Spec,Sr - FT	1	1	DON	Community Building	I3300	00100	2010		\$0
3	Increase appropriation for NMF Supervisor in DON				NMF	Neighborhood Matching Fund	2IN00	00165	2010		\$18,943
4	Abrogate Financial Analyst, Asst in DON	Fin Anlyst,Asst - PT	-1	-0.8	DON	Community Building	I3300	00100	2010		\$0
5	Add Financial Analyst, Asst in DON	Fin Anlyst,Asst - FT	1	1	DON	Community Building	I3300	00100	2010		\$0
6	Increase appropriation for Financial Analyst, Asst in DON				NMF	Neighborhood Matching Fund	2IN00	00165	2010		\$12,683
7	Increase support to NMF				FG	Neighborhood Matching Subfund	Q5971650	00100	2010		\$31,626
8	Increase revenue from GSF				NMF	OPER TR IN-FR GENERAL FUND	587001	00165	2010	\$31,626	

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
102	1	A	2

Budget Action Title: DON: Evaluation of Youth Violence Prevention Initiative

Councilmembers: Burgess; Clark; Conlin; Drago; Harrell; Licata

Staff Analyst: Peter Harris; Patricia Lee

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
<i>11/10/2009</i>	<i>Pass 5- 4-Absent</i>	-	Y	Y	Y	Y	Y	-	-	-

Statement of Legislative Intent:

In approving the budget for the Youth Violence Prevention Initiative in the Department of Neighborhoods, it is the Council's intent that the City periodically evaluate the effectiveness of the initiative in reducing violent crimes by juveniles. The purpose of evaluation is to provide a sound basis for continuing the initiative in its current form or revising it to better achieve this goal.

Each element of the initiative should be evaluated. One way to evaluate an element is to determine whether the element replicates a model that has been tested and shown to be effective elsewhere. Replication includes applying the model to the same kind of situation and people. It also includes determining whether the local implementation achieves the initial results shown by the model to be predictors of effectiveness. Another way to evaluate an element is to collect local evidence on effectiveness. This must include some basis for determining what the results would have been without the element; that is, some form of control or comparison group. With either replication or local evidence, effectiveness means effectiveness in reducing violent crimes by juveniles.

To this end, the Council requests the Executive to provide an evaluation plan in the first quarter of 2010. The plan should do the following:

- (a) Explain whether each element will replicate a model shown to be effective elsewhere, or will be evaluated by local evidence of effectiveness, or both.
- (b) If the approach includes replication, explain the model and how it will be applied. Explain how fidelity to the model will be achieved and tested. Based on the magnitude of the effects shown by the model, explain the likely effects that successful replication would achieve in Seattle.
- (c) If the approach includes collecting local evidence on effectiveness, explain what data will be collected, how they will be collected, and how they will be analyzed.
- (d) Propose a schedule for evaluation. Explain the relationship of the schedule to the timing of future decisions on continuing or revising the elements of the initiative.

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(e) Explain the organizational requirements for evaluation. Explain who will do what. Explain the costs.

Responsible Council Committee(s): Public Safety, Human Services, and Education

Date Due to Council: March 31, 2010

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
104	1	A	1

Budget Action Title: Request that DON develop a work plan to address the recommendations in the Neighborhood District Council Audit developed by the City Auditor

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Dan Nolte

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 6-3-Absent	-	Y	Y	Y	Y	Y	-	Y	-

Statement of Legislative Intent: The Council requests that the Department of Neighborhoods (DON) develop a work plan to address the findings and recommendations from the June 2009 audit, "Seattle District Council System Needs Renewal."

In June 2009 the City Auditor released findings from an audit of district council performance, a study requested by the City Council. The Auditor concluded that directives from the City regarding district council responsibilities are unclear; that city involvement in district councils has been uneven and even leads to conflict; and that the City fails to perform some prescribed tasks when it comes to supporting civic engagement through the district councils. The Auditor made 10 recommendations.

The Council recognizes DON has developed preliminary responses to some of the City Auditor's recommendations. Council requests a work plan addressing all ten recommendations made by the Auditor be provided to members of the Planning, Land Use & Neighborhoods (or successor) Committee by May 31, 2010.

Council is particularly interested in the estimated timeline and schedule for completing the tasks outlined in the proposed work plan, the type and scale of collaboration with district councils and the City Neighborhood Council, and plans for involving people not involved in the district council system.

Responsible Council Committee(s): Planning, Land Use, and Neighborhoods

Date Due to Council: May 31, 2010

2010 City Council Budget Action (Green Sheet)

Approved

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105	1	A	1

Budget Action Title: Add \$2,000 GSF to DON in 2010 for the Seattle Youth Council's "Seven Changes, Seven Schools" Program

Councilmembers: Clark; Drago; Rasmussen

Staff Analyst: Maia Harris

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$2,000</u>
Net Balance Effect	(\$2,000)
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	(\$2,000)

Description of proposed budget action:

This green sheet would add \$2,000 GSF in 2010 to the Department of Neighborhoods (DON) for the Seattle Youth Council's "Seven Changes, Seven Schools" Program which raises youth awareness about recycling and climate change issues.

The Seattle Youth Council has 17 members, representing the 13 geographic areas of Seattle. Members have an opportunity to make an impact in their community, engage with city leaders and connect with their peers. The Council meets twice monthly, conducting outreach and collecting input from teens all across Seattle.

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Seattle Climate Action Now (CAN) is a City-led effort grounded in partnerships with businesses, organizations and individuals throughout Seattle to address the affects of global warming and climate change. The Seattle Youth Council seeks to raise youth awareness of climate change issues, create commitment to working on climate issues through youth in Seattle schools, and promote CAN'S involvement with students in Seattle.

The "Seven Changes, Seven Schools" Program is designed to raise youth awareness about recycling and climate change issues. The program would provide resources for seven Seattle area students to implement a pilot program in their schools designed to educate students about recycling and improve recycling efforts on campuses. The program also includes web hosting on Seattle CAN's website, devoted to instructions and materials to help Seattle students take action in their schools.

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Budget Action Transactions

Budget Action Title: Add \$2,000 GSF to DON in 2010 for the Seattle Youth Council's "Seven Changes, Seven Schools" Program

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for Seattle Youth Council				DON	Community Building	I3300	00100	2010		\$2,000

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
108	1	A	2

Budget Action Title: Council Land Use and Urban Planning Priorities

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Ketil Freeman

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 7- 2-Absent	-	Y	Y	Y	Y	Y	Y	Y	-

Statement of Legislative Intent:

Responsibility for setting land use and urban planning policy direction and balancing the benefits and burdens that flow from land use policy decisions rests with the Council. Moreover, incorporation of policies into the Comprehensive Plan and adoption of implementing regulations in the Seattle Municipal Code require Council action. In establishing policy and adopting regulations the Council relies on the advice of the Department of Planning and Development, other departments with expertise, and the Planning Commission.

The Council recognizes that the Mayor may identify needed policy changes and recommend those to the Council. The Council further recognizes that resources available to the Mayor and Council for developing land use and urban planning policy, and implementing development regulations and policy changes, are finite and that policy initiatives often take longer than one budget year from conception to implementation.

Consequently, the Council requests that Mayor and the Department of Planning and Development work with the Council and Planning Commission to prioritize a work program for 2010 and a tentative work program for 2011 that reflects shared priorities. The proposed work program should include, but does not have to be limited to, the following elements:

- Planning and Policy Implementation Improvements. The work program should include proposed initiatives to improve land use policy implementation. These should include improvements to the design review process, such as updates to the Citywide Guidelines for Multifamily and Commercial Development and changes consistent with the recommendations of the City Auditor report published in 2007; an analysis of how SEPA planned action ordinances could function with existing processes such as project based SEPA and design review; a proposal for developing capacity to draft environmental impact statements in-house; and a proposal for revisiting proposed Land Use Code changes for lowrise zones.
- Area Planning. The work program should establish which criteria the Mayor will use to prioritize new area planning efforts that are not currently part of the City's neighborhood

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plan update process. These criteria should include an explanation of how area planning will be prioritized after growth targets are allocated through the County-wide Planning Policies and the 2011 Comprehensive Plan update is complete.

- Livability Initiatives. The work program may include livability initiatives that do not necessarily require Council action, such as development of streetscape concept plans. However, those initiatives should identify adopted policies with which they are consistent and that they would seek to implement.

To ensure that the Mayor work cooperatively with the Council in identifying land use and urban planning priorities and to ensure that sufficient resources are available to develop policy and implementing regulations consistent with those priorities, the Council has restricted spending on \$750,000 in DPD's Planning BCL. See the proviso in Green Sheet 108-2-A. This represents approximately 20% of the General Subfund allocation to the Planning BCL that is not programmed for mandated planning functions, such as operation of the Planning Commission and Design Commission. The Council anticipates lifting this restriction after the report to Council in March.

Responsible Council Committee(s): Planning, Land Use, and Neighborhoods

Date Due to Council: March 15, 2010

2010 City Council Budget Action (Green Sheet)

Approved

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108	2	A	1

Budget Action Title: Proviso \$750,000 in DPD's Planning BCL for shared priorities of the Council and Mayor.

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 7-2-Absent	-	Y	Y	Y	Y	Y	Y	Y	-

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

Statement of Legislative Intent (SLI) 108-1-A requests that the Mayor develop a work program with shared land use and urban planning priorities of the new Mayor and Council. That SLI requests that the Department of Planning and Development (DPD) report to the Council on the shared work program no later than March 15, 2010. This proviso restricts \$750,000 in General Subfund (GSF) in DPD's Planning BCL for action on that work program. This amount represents approximately 20% of the GSF allocation that does not include mandated planning functions, such as operation of the Planning Commission and Design Commission. The Council contemplates that the proviso will be lifted after the report to Council in March.

* Has Proviso

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This greensheet adopts the following budget proviso:

“Of the appropriation in the 2010 budget for the Department of Planning and Development's Planning BCL, \$750,000 is appropriated solely to develop and implement shared Council and Mayoral land use planning priorities, identified by the Council through ordinance or resolution after adoption of the 2010 Budget, and may be spent for no other purpose.”

2010 City Council Budget Action (Green Sheet)

Approved

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Budget Action Title: Proviso \$30,000 for outreach and enforcement for downtown privately owned public open spaces, and proviso \$100,000 for emergent Council-generated land use and urban planning initiatives, both in DPD's Planning BCL.

Councilmembers: Burgess; Clark; Licata

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 7- 2-Absent	-	Y	Y	Y	Y	Y	Y	Y	-

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This action would impose two provisos in the Department of Planning and Development's (DPD's) Planning BCL. The first proviso is on \$30,000 for outreach and enforcement for downtown privately owned public open space. The second is on \$100,000 for emergent Council-generated land use and planning initiatives that may be identified throughout 2010.

* Has Proviso

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In the 2009 Adopted Budget, Council imposed a proviso on \$100,000 in DPD's Planning BCL for technical support for Council-generated initiatives. The 2009 proviso was amended through Ordinance 123094 in September.

Through a variety of means, including review of land use legislation proposed by the Executive and communication with constituents, Council frequently identifies alternative and / or complementary legislation and policy that require further analyses. Some analyses include required environmental review pursuant to the State Environmental Policy Act (SEPA). Occasionally, Council learns that DPD lacks sufficient capacity to analyze Council-generated initiatives or supply SEPA technical support.

Most resources for Council-generated initiatives, as well as emergent amendments identified by DPD and the Executive, are contained within the "Ongoing Code Amendments" work plan item in the Planning BCL. In the proposed budget, \$499,373 in General Subfund expenditures are allocated to this work plan item in 2010.

As an ongoing priority, Council has been encouraging DPD to complete enforcement actions and outreach activities that would result in signage and wayfinding for privately owned public open spaces created as part of development of downtown office buildings. It is estimated that it will cost \$30,000 to complete enforcement and outreach activities, including fabrication and installation of signage identifying privately owned public open space. This green sheet would impose a proviso on this amount for this purpose.

In addition to this proviso, this green sheet would also proviso \$100,000 for Council-generated initiatives that may be identified in 2010. This would leave approximately \$369,000 (about 73% of the amount in the proposed budget) unrestricted in the Ongoing Code Amendments work plan item.

This green sheet would adopt the following budget provisos:

"Of the appropriation in the 2010 budget for the Department of Planning and Development's Planning BCL, \$30,000 is appropriated solely for enforcement and outreach for signage for downtown privately owned public open spaces, including sign fabrication and installation, and may be spent for no other purpose."

"Of the appropriation in the 2010 budget for the Department of Planning and Development's Planning BCL, \$100,000 is appropriated solely to provide technical support for emergent Council-generated land use and urban planning initiatives, identified by the Council through ordinance or resolution after adoption of the 2010 Budget, and may be spent for no other purpose."

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
110	1	A	1

Budget Action Title: 2010 Neighborhood Planning Update Process

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Ketil Freeman; Christa Valles

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 6-3-Absent	-	Y	Y	-	Y	Y	Y	Y	-

Statement of Legislative Intent: The City Council will be authorizing approximately \$1.4 million in General Subfund (GSF) appropriations for neighborhood planning activities in 2010. In doing so, the Council expects the Executive will undertake the following general activities:

1. Continue working on three neighborhood plan updates currently underway in Southeast Seattle, including work needed to consider related Comprehensive Plan amendments, complete "Approval and Adoption" matrixes (or a similar tool) for each, develop implementing text amendments and rezones, and review proposed actions pursuant to the State Environmental Policy Act.
2. Commence activities to update two additional neighborhood plans that contain transit stations (not necessarily light rail).

2010 Neighborhood Plan Update Process

No later than December 18, 2009, the City Council, by a letter from the Planning Land Use and Neighborhoods Committee, intends to confirm with DPD the two neighborhood plan updates the Executive will initiate in 2010. The purpose of Neighborhood Plan updates is to identify on-going issues in the original neighborhood plan and any new and emerging issues that have since arisen, reinvigorate stewardship efforts, and reaffirm the partnership between neighborhoods and the City.

Council anticipates that it will use feedback from the Neighborhood Planning Advisory Committee (NPAC) as part of the discussions it will have with the Executive regarding future neighborhood plan updates. To that end, Council anticipates NPAC will complete any outstanding tasks established by Resolution 31085 and Ordinance 122799 by December 31, 2009 and provide a written report of its findings and recommendations to Council.

Council also intends to provide on-going policy direction to the Executive during the 2010 update process. "Mid-course corrections" may be called for based on Council's review of the 2009 Southeast Seattle neighborhood plan updates and city-wide status reports. This review is expected to occur in the first quarter of 2010. In the meantime, the Council requests the

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Executive submit, no later than January 15, 2010, a written proposal for Council review that addresses the following:

- How will the Executive provide for a more broad-based approach to updating neighborhood plans than assumed in the initial proposal that emphasized station areas?
- How will the 2010 update process involve neighborhoods in defining the scope of the update process, building community participation and responsibility, and determining which issues and geographic areas within the neighborhood plan boundaries will be a priority focus for the plan updates?
- What is the Executive's proposed timeline for completing new neighborhood plan updates, assuming a more broadly-scoped agenda? (Note: the City Council does not expect future neighborhood plan updates to be completed within a one-year timeframe).
- How does the Executive intend to conduct outreach and provide for on-going community partnership in the update process, including, but not limited to, developing neighborhood-specific advisory groups to help guide the update process?

The Council requests the Executive brief the appropriate Council committee about the proposal described above.

For post-2010 neighborhood plan updates, Council anticipates working with the Executive to determine criteria for prioritizing future neighborhood plan updates and identifying how the City can support on-going plan stewardship and implementation.

Responsible Council Committee(s): Planning, Land Use, and Neighborhoods

Date Due to Council: January 15, 2010

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
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Budget Action Title: Food System Interdepartmental Team

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Phyllis Shulman

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
<i>11/10/2009</i>	<i>Pass 6- 3-Absent</i>	-	Y	Y	-	Y	Y	Y	Y	-

Statement of Legislative Intent: The Council requests that by March 30, 2010 the Department of Neighborhoods in collaboration with the Mayor’s Office, Department of Planning and Development, Parks Department, Department of Human Services, Department of Transportation, Office of Economic Development, Office of Sustainability, Seattle King County Public Health Department, the Legislative Department and other appropriate departments establish a Food System Interdepartmental Team. The purpose of the Food System Interdepartmental Team (IDT) will be to establish a strong interdepartmental focus among City departments on programs and policies affecting food system sustainability and security, identify ways to meet goals established in Resolution 31019, and to review and discuss implementation of a Seattle Food System Policy Plan. DON is requested to provide a briefing on the formation and structure of the IDT in Committee by March 30, 2010.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: March 30, 2010

2010 City Council Budget Action (SLI)

Approved

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Budget Action Title: Interdepartmental Agreements on Using City Land for Urban Agriculture

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Phyllis Shulman

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 5- 1, 3- Absent	-	Y	Y	-	Y	Y	Y	N	-

Statement of Legislative Intent:

The Council requests that by July 31, 2010 the Department of Neighborhoods (DON), in collaboration with other departments, establish clear guidelines and procedures for developing interdepartmental agreements for using City land for urban agriculture and report back to Council on the guidelines and procedures. DON is also requested to identify ways to communicate this information to the public when requested.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: July 31, 2010

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
113	4	A	1

Budget Action Title: Economic Development for the Local Food Sector

Councilmembers: Burgess; Conlin; Licata

Staff Analyst: Phyllis Shulman

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
<i>11/10/2009</i>	<i>Pass 5-1, 3-Absent</i>	-	Y	Y	-	Y	Y	Y	N	-

Statement of Legislative Intent: The Council requests that by August 16, 2010 the Office of Economic Development (OED) provide a report that identifies potential actions that could be taken to support the Food and Beverage sector as a key part of Seattle's economy. This should include identifying strategies and policies to recruit, incubate, and support locally owned food businesses that sell healthy and locally grown food and locally produced food items, and to identify opportunities for expanding the Healthy Corner Store Initiative model currently being piloted in the Delridge neighborhood.

At the same time, OED is also requested to identify and address any remaining issues related to establishing permanent locations for farmers' markets, including working with the Department of Planning and Development and the Department of Transportation on any regulatory or policy issues related to establishing small individual produce stands or small farmers' markets.

Responsible Council Committee(s): Environment, Emergency Management and Utilities

Date Due to Council: August 16, 2010

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
113	5	A	1

Budget Action Title: Incorporating Local Food Planning into Neighborhood Planning

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Phyllis Shulman

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 6-1, 2-Absent	-	Y	Y	-	Y	Y	Y	N	Y

Statement of Legislative Intent: The Council requests that within 60 days after receiving the final copy of the Seattle Food System Policy Plan from the consultants, the Department of Neighborhoods (DON) in coordination with the Department of Planning and Development (DPD) develop planning tools to help neighborhoods incorporate planning for local and healthy food into the neighborhood planning process. These tools should implement recommendations from the Seattle Food System Policy Plan, appropriately applicable work from the American Planning Association on local food planning, work currently underway at Seattle King County Public Health Department on neighborhood based health initiatives, as well as any additional applicable recommendations and resources. Local food planning in neighborhood planning efforts may include community gardening, neighborhood food security, opportunities for increasing access to healthy food, neighborhood farmers' markets, community kitchens, and other strategies that help to promote neighborhood approaches to local food sustainability and public health.

DON and DPD are requested to report back to the committee with specific approaches and tools.

Responsible Council Committee(s): Planning, Land Use, and Neighborhoods

Date Due to Council: Within 60 days after receiving the final copy of the Seattle Food System Policy Plan

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
114	1	A	1

Budget Action Title: Better define role of advisory commission on disability issues

Councilmembers: Godden; Licata; Rasmussen

Staff Analyst: Ben Noble

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Statement of Legislative Intent:

Council requests that the Seattle Office of Civil Rights work with the Department of Planning and Development, Seattle Center, the Seattle Department of Transportation and other relevant departments to define the types of policies and actions that will require review by the body that is charged with advising the City on disability issues and more generally to clarify the advisory role of this body.

Responsible Council Committee(s): Culture, Civil Rights, Health, and Personnel

Date Due to Council: March 31, 2010

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
114	2	A	1

Budget Action Title: Add \$35,000 to SOCR and upgrade an existing part time position to full time to support a new Seattle Disabilities Commission

Councilmembers: Conlin; Licata; Rasmussen

Staff Analyst: Ben Noble

Council Bill or Resolution:

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	\$35,000
Net Balance Effect	(\$35,000)
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	\$0
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	(\$35,000)

Description of proposed budget action:

This action would provide \$35,000 in GSF resources to the Seattle Office of Civil Rights (SOCR). The Executive has indicated this amount will be needed each year needed to appropriately staff a new Disabilities Commission. This represents the costs of increasing an existing part time staff person to full time (\$30,000) and other incidental costs (\$5,000), including potential accommodations for commission members.

Separate legislation would be needed to establish the Disabilities Commission.

Tab	Action	Option	Version
114	2	A	1

Budget Action Transactions

Budget Action Title: Add \$35,000 to SOCR and upgrade an existing part time position to full time to support a new Seattle Disabilities Commission

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation and position to support a new Disabilities Commission	Plng&Dev Spec I - FT	1	1	OCR	Civil Rights	X1R00	00100	2010		\$35,000
2	Delete existing part time position	Plng&Dev Spec I - PT	-1	-0.5	OCR	Civil Rights	X1R00	00100	2010		\$0

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
117	1	A	1

Budget Action Title: Review of the City's Human Resource Services

Councilmembers: Budget Committee

Staff Analyst: Patricia Lee; Ben Noble

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Statement of Legislative Intent:

The Council intends to review the relative roles of the centralized Personnel Department and decentralized human resource (HR) staff in City departments with the goal of identifying best practices to most effectively and efficiently provide personnel services to the City and its employees. This review will be conducted in consultation with the City Auditor and potentially in conjunction with the new Mayor. Council's final approach will depend upon the outcome of discussions with the new Mayor and his staff.

Background:

Except for some small City departments that use the Personnel Department or the Department of Executive Administration for all their HR needs, most City departments have their own HR functions, some of which are quite large. For example, Seattle City Light has 62 HR FTE for its 1,830 employees, averaging 1 per 30 City Light employees. Seattle Public Utilities (SPU) has 39 HR FTE, averaging 1 per 36 SPU employees. At the same time, the City's centralized Personnel Department maintains a staff of more than 90. Both the Personnel Department and other departmental HR staff provide a variety of personnel services, including assistance in recruiting and hiring, labor relations, benefits, apprenticeships, workforce development and training. However, it is not clear what different services are provided by these various staff and it seems likely that there is at least some duplication of effort.

Timeline:

The Council anticipates that this review will be initiated by the end of March 2010 and looks forward to an opportunity to consult with Executive staff on a time line that is consistent with this deadline. Council staff will report to the Council Committee with oversight of Personnel issues before March 31, 2010, to provide a status update and recommendations on the best approach for the review.

Responsible Council Committee(s): Culture, Civil Rights, Health, and Personnel

Date Due to Council: March 31, 2010

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
117	2	A	1

Budget Action Title: Provide \$100,000 in GSF funding in Finance General for a review of centralized versus decentralized personnel services

Councilmembers: Budget Committee

Staff Analyst: Patricia Lee; Ben Noble

Council Bill or Resolution:

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$100,000</u>
Net Balance Effect	(\$100,000)
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	(\$100,000)

Description of proposed budget action:

Personnel Study Reserve: This action would add \$100,000 in General Subfund resources to Finance General to provide funding in support of the Council's review of the relative role of the City's centralized and de-centralized personnel functions. This review will be conducted in consultation with the City Auditor and potentially in conjunction with the new Executive. The funding will be used to hire appropriate outside expertise, if staff, in consultation with the Council, determine that this is necessary.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
117	2	A	1

Budget Action Transactions

Budget Action Title: Provide \$100,000 in GSF funding in Finance General for a review of centralized versus decentralized personnel services

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$100,000 to Finance General for Personnel Study Reserve				FG	Reserves	2QD00	00100	2010		\$100,000

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
118	1	C	2

Budget Action Title: Amend C. B. 116691 Parking Penalty Fee Ordinance to increase most parking fines by \$4. Rescind Green Sheet 118-1-C-1.

Councilmembers: Budget Committee

Staff Analyst: Peter Harris

Council Bill or Resolution: C. B. 116691, tab 17 in gray notebook

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/23/2009	Pass 8-1	Y	Y	Y	N	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$980,000
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$980,000
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$980,000

Description of proposed budget action:

Amend C. B. 116691 and pass as amended. Rescind green sheet 118-1-C-1.

As proposed, C. B. 116691 would raise the penalties for parking infractions by \$2.00 each. This green sheet would amend the proposed ordinance by increasing each penalty less than \$250.00 by \$4.00 rather than \$2.00 and maintaining penalties of \$250.00 at \$250.00.

Parking fines provide an incentive for drivers to follow parking regulations. This helps the City manage parking for the benefit of residents and businesses. Currently, the penalty for most parking

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
118	1	C	2

infractions in Seattle is between \$35 and \$38. This range is higher than the penalties for most parking infractions in Bellevue, Spokane and Tacoma, which range between \$15 and \$35. It is lower than the penalties for most parking infractions in some other large West Coast cities, including Los Angeles, Portland, Sacramento and San Francisco, which have penalties ranging between \$50 and \$60.

RCW 46.63 limits parking infractions to \$250.

The net impact would be an increase of \$980,000 in General Subfund Court Fines & Forfeitures revenue.

Tab	Action	Option	Version
118	1	C	2

Budget Action Transactions

Budget Action Title: Amend C. B. 116691 Parking Penalty Fee Ordinance to increase most parking fines by \$4. Rescind Green Sheet 118-1-C-1.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase parking fines by \$4 rather than \$2				GSF	Court Fines & Forfeitures (100%)	455900	00100	2010	\$980,000	

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
119	1	A	2

Budget Action Title: Request that DEA develop and implement a policy for procuring uniforms for City employees that ensures they are manufactured using fair labor standards.

Councilmembers: Burgess; Clark; Conlin; Drago; Godden; Harrell; Licata; McIver; Rasmussen

Staff Analyst: Brian Hawksford

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 7-2-Absent	-	Y	Y	-	Y	Y	Y	Y	Y

Statement of Legislative Intent:

Sweatshops are not an aberration in the global apparel industry; U.S. Department of Labor cites over 50% of the sewing shops in the United States as sweatshops. Sweatshops definitively violate labor, environmental, and human rights laws and standards at the local and/or international level.

From 2001 to 2004, Washington lost 66,700 manufacturing jobs, 27,000+ being trade-related losses.

The City of Seattle has an interest in encouraging the creation of local jobs and businesses by its policies. In turn, the local economy thrives when incentives exist for fair business practices, increasing the competitive ability of companies with fair labor practices, and leveling the playing field for regional manufacturers.

City funding using taxpayer dollars should be used in responsible ways that comply with existing goals and policies. The City should investigate other regional governmental jurisdictions for best practices that fit with the City's goals and practices.

The Council requests the Department of Executive Administration (DEA) develop and implement a procurement policy that ensures that uniforms for City employees are not manufactured in facilities using unfair labor practices. To ensure balance and equity in crafting the procurement policy, Council requests that DEA use a participatory process that includes relevant community stakeholders and representatives. At a minimum this policy would require the following of bidders on uniform contracts:

List of Manufacturing Locations: The bidder must submit a list of all contractors, subcontractors and manufacturing plants involved in the manufacturing process of the product. If the vendor intends to change any company on this list during the course of the contract, the vendor must notify the City and comply with contract terms regarding approval of subcontracting.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
119	1	A	2

Code of Conduct: The City requires that the bidder agree to a code of conduct that will apply to the vendor, subcontractors and manufacturing plants that are involved in the manufacturing process of the product.

Fair Labor Monitoring: The bidder must agree to submit the name of an independent monitoring agency that the vendor will use for this contract. The monitoring agency must be accredited by the Fair Labor Association (FLA) to monitor compliance with the code of conduct per the FLA Principles of Monitoring, for all of the contractors and manufacturing plants that are involved in the manufacturing process for the product. The name of the monitoring agency can be submitted at time of bid or provided upon the City's intent to award. If the bidder chooses to wait until the City issues an intent to award to the bidder, the bidder must supply the name in a timely way to not delay execution of the contract, or the City may reject the offer and proceed to the next compliant bidder. During the contract, the City may request information about monitoring and compliance, which the bidder shall provide to the City as a condition of the contract.

In 2010 the policy need not cover uniforms purchased through collectively bargained uniform allowances. However, Council requests that DEA propose a plan and schedule for incorporating the policy into future negotiations for labor contracts. Additionally, the Council requests that DEA seek out opportunities to participate in a state and local government sweatshop free consortium. This consortium could pool resources for the investigation and the monitoring of supplier factories and coordinate the implementation and enforcement of sweatfree procurement standards.

Responsible Council Committee(s): Culture, Civil Rights, Health, and Personnel

Date Due to Council: June 1, 2010

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
120	1	A	1

Budget Action Title: Coordinated Community Development Strategy

Councilmembers: Burgess; Clark; Conlin

Staff Analyst: Rebecca Herzfeld; Ben Noble

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 7-2-Absent	-	Y	Y	-	Y	Y	Y	Y	Y

Statement of Legislative Intent:

Statement of Legislative Intent:

The City Council recognizes that the City can and must play a critical role in community development and neighborhood revitalization. In some areas, the City's role is to take the lead on economic development and promote the investments needed to spur development, provide opportunity and restore vitality. In other areas, the City's role is to help manage the growth that is already happening and to implement the policies and programs needed to accommodate realized and projected growth. Both situations require engagement with the affected neighborhoods in planning for change and implementing the policies and projects needed to achieve their identified goals.

The City's work in this area requires a high degree of coordination across many different City departments, including the Department of Planning and Development, the Department of Neighborhoods, the Office of Economic Development, the Office of Housing, the Seattle Department of Transportation and the City's utilities. The Council believes that the new Mayor has a great opportunity to enhance this coordination and provide greater focus and clarity to the City's work in community development and neighborhood revitalization. The Council looks forward to working with the new Mayor on setting clearer priorities for the City's community development efforts.

Southeast Seattle has been and remains a clear priority for Council, but the Council believes that the City's ongoing work in this area needs greater focus and clearer sense of purpose. Council has also worked hard in recent years to advance planning work in the Roosevelt and Greenwood neighborhoods and hopes to partner with the Executive to move this work forward. Concurrently, planning and mobilization have also taken shape through "action agendas" in South Park and Southeast Seattle, as well as on Aurora and Broadway. Urban center plans have been spearheaded by the City in order to capitalize and revitalize South Lake Union and South Downtown. *Needs exist across the City and identifying what staffing resources are required and how they should be allocated are among the issues that Council hopes to work with the new Mayor to address.*

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
120	1	A	1

The Council recognizes that there are many different organization models that could be used to manage this work and provide the leadership that is required. For example, if appropriately staffed, one of the City's existing departments could take on the role. Alternatively, a more centralized office could be formed to manage and coordinate the work of the relevant departments. Recognizing that the Mayor must play a critical role in such organizational decisions, the Council requests that by April 30, 2010, the Executive provide a proposal for a coordinated community development function that carries out the goals described above. The Executive should explain how the proposed organizational structure will engage community partners, provide neighborhood business district support, support developing, updating, and implementating neighborhood plans for urban centers and villages, leverage regulatory tools, and take advantage of available financing mechanisms and other economic development strategies.

Responsible Council Committee(s): Housing and Economic Development; Planning, Land Use, and Neighborhoods

Date Due to Council: April 30, 2010

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
122	1	A	1

Budget Action Title: Reduce discretionary spending across City departments for a General Subfund savings of approximately \$2.6 million.

Councilmembers: Budget Committee

Staff Analyst: Ben Noble

Council Bill or Resolution:

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	(\$196,750)
<u>General Subfund Expenditures</u>	<u>(\$2,815,823)</u>
Net Balance Effect	\$2,619,073
Other Funds	
Other Funds Revenues	(\$2,598,026)
<u>Other Funds Expenditures</u>	<u>(\$2,598,026)</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$2,619,073

Description of proposed budget action:

This action decreases appropriations for discretionary spending across City departments for a General Subfund savings of \$2,619,073.

These reductions have been identified through a cooperative effort between the City Council and City executive agencies, led by the Department of Finance (DOF). As defined here, "discretionary spending" excludes labor costs, internal service charges (from the Department of Information Technology, the Fleets and Facilities Department, and Personnel), and debt service costs allocated to specific departments.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
122	1	A	1

All other costs such as training, travel, consulting, and equipment purchases were considered. DOF worked with departments to identify where direct service activities are included within these categories of funding, and excluded those items. For example, cutting funding for certain consulting services, such as architectural or engineering expertise, might eliminate or defer capital projects that are a priority for the City.

Both General-subfund departments and non-General-subfund departments participated in this exercise, and any General-subfund savings in those departments are backed-out by this green sheet to benefit the General Subfund. In some cases, non-General-subfund funds, such as SPU's and SDOT's funds, are benefitting from increased fund balances to address future shortfalls.

Tab	Action	Option	Version
122	1	A	1

Budget Action Transactions

Budget Action Title: Reduce discretionary spending across City departments for a General Subfund savings of approximately \$2.6 million.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce disc' spending				CEN	Administration-SC	SC690	11410	2010		(\$10,000)
2	Reduce disc' spending				CEN	Campus Grounds	SC600	11410	2010		(\$77,000)
3	Reduce disc' spending				CEN	Commercial Events	SC640	11410	2010		(\$27,000)
4	Reduce disc' spending				CEN	Community Programs	SC620	11410	2010		(\$10,000)
5	Reduce disc' spending				CEN	Festivals	SC610	11410	2010		(\$24,000)
6	Reduce support for disc' spending				CEN	General Subfund Support	587001	11410	2010	(\$148,000)	
7	Reduce support for disc' spending				FG	Seattle Center Fund	Q5971141	00100	2010		(\$148,000)
8	Reduce disc' spending				DEA	Business Technology	C8400	00100	2010		(\$100,000)
9	Reduce disc' spending				DEA	Financial Services	C8200	00100	2010		(\$75,000)
10	Reduce non-GSF support for DEA disc' spending				GSF	Miscellaneous Interfund Revenue	541990	00100	2010	(\$91,750)	
11	Reduce disc' spending				DOF	Finance	CZ000	00100	2010		(\$50,000)
12	Reduce non-GSF support for DOF disc' spending				GSF	Miscellaneous Interfund Revenue	541990	00100	2010	(\$10,000)	
13	Reduce prof' services, travel/training, & other - disc. spending				DOIT	Technology Infrastructure	D3300	50410	2010		(\$500,000)
14	Reduce use of fund balance for disc' spending				DOIT	Use of (Contribution to) Fund Balance	379100	50410	2010	(\$350,000)	
15	Reduce support for disc' spending				DOIT	Technology Allocation - GF	587001	50410	2010	(\$150,000)	
16	Reduce support for disc' spending				FG	Information Technology Fund	QA-DOITFUN	00100	2010		(\$150,000)
17	Reduce prof' services - disc' spending				DON	Community Building	I3300	00100	2010		(\$5,000)
18	Reduce prof' services - disc' spending				DON	Customer Service and Operations	I3200	00100	2010		(\$4,000)

Tab	Action	Option	Version
122	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
19	Reduce disc' spending				DPD	Planning	U2900	15700	2010		(\$50,000)
20	Reduce support for disc' spending				DPD	General Subfund Support	587001	15700	2010	(\$50,000)	
21	Reduce support for disc' spending				FG	Planning and Development Fund	Q5971570	00100	2010		(\$50,000)
22	Reduce outreach and communications - disc' spending				DPR	Environmental Learning and Programs	K430A	10200	2010		(\$22,800)
23	Reduce temp' labor and unspecified disc' spending				DPR	Facility and Structure Maintenance	K320A	10200	2010		(\$38,053)
24	Reduce temp' labor and unspecified disc' spending				DPR	Finance and Administration	K390A	10200	2010		(\$94,866)
25	Reduce temp' labor and unspecified disc' spending				DPR	Planning, Development, and Acquisition	K370C	10200	2010		(\$48,717)
26	Reduce temp' labor and unspecified disc' spending				DPR	Policy Direction and Leadership	K390B	10200	2010		(\$22,735)
27	Reduce temp' labor and unspecified disc' spending				DPR	Recreation Facilities and Programs	K310D	10200	2010		(\$21,652)
28	Reduce support for disc' spending				DPR	General Subfund Support	587001	10200	2010	(\$248,823)	
29	Reduce support for disc' spending				FG	Parks and Recreation Fund	Q5971020	00100	2010		(\$248,823)
30	Reduce disc' spending				FFD	Facility Operations	A3000	50300	2010		(\$130,000)
31	Reduce disc' spending				FFD	Fleet Services	A2000	50300	2010		(\$35,000)
32	Reduce use of fund balance for disc' spending				FFD	Use of (Contribution to) Fund Balance	379100	50300	2010	(\$70,000)	
33	Reduce support for disc' spending				FFD	IF ALLOC Rent-Bldg/Other Space - Departments	562510	50300	2010	(\$75,050)	
34	Reduce support for disc' spending				FFD	IF Other Misc Rev from GF	569990	50300	2010	(\$19,950)	
35	Reduce support for disc' spending				FG	Fleets and Facilities Fund	QA001002	00100	2010		(\$95,000)
36	Reduce support for disc' spending				FG	Housing Operating Fund	QA-OHFUND	00100	2010		(\$150,000)

Tab	Action	Option	Version
122	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
37	Reduce support for administration - disc' spending				OH	General Subfund Support	587001	16600	2010	(\$150,000)	
38	Reduce administration - disc' spending				OH	Office of Housing Operating Fund 16600	XZ600	16600	2010		(\$150,000)
39	Reduce School Use Advisory Committee Consultant Service - disc' spending				FG	Support to Community Development	2QF00	00100	2010		(\$20,000)
40	Reduce disc' spending				HSD	Leadership and Administration	H50LA	16200	2010		(\$125,000)
41	Reduce support for disc' spending				HSD	General Subfund Support	587001	16200	2010	(\$125,000)	
42	Reduce support for disc' spending				FG	Human Services Operating Fund	Q5971620	00100	2010		(\$125,000)
43	Reduce disc' spending				LEG	Legislative Department	G1100	00100	2010		(\$80,000)
44	Reduce travel expenses - disc' spending				MO	Office of the Mayor	X1A00	00100	2010		(\$25,000)
45	Reduce disc' spending				OIR	Intergovernmental Relations	X1G00	00100	2010		(\$150,000)
46	Reduce support for OIR from non-GSF depts for disc' spending				GSF	Miscellaneous Interfund Revenue	541990	00100	2010	(\$60,000)	
47	Reduce disc' spending (but not ARRA and GIS data management costs)				OPM	Policy and Management	X1X00	00100	2010		(\$150,000)
48	Reduce travel and other disc' spending				OSE	Office of Sustainability and Environment	X1000	00100	2010		(\$20,000)
49	Reduce support for OSE from non-GSF depts for disc' spending				GSF	Miscellaneous Interfund Revenue	541990	00100	2010	(\$10,000)	

Tab	Action	Option	Version
122	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
50	Reduce disc' spending				PER	City/Union Relations and Class/Comp Services	N4000	00100	2010		(\$4,000)
51	Cut United Way Exec' Exchange - disc' spending				PER	Citywide Personnel Services	N3000	00100	2010		(\$26,000)
52	Reduce disc' spending				PER	Employee Health Services	N2000	00100	2010		(\$10,000)
53	Reduce disc' spending				PER	Employment and Training	N1000	00100	2010		(\$10,000)
54	Reduce support for Personnel from non-GSF depts for disc' spending				GSF	Miscellaneous Interfund Revenue	541990	00100	2010	(\$25,000)	
55	Reduce const' coord', other labor travel/training, and PCs - disc' spending				SDOT	Bridges & Structures	17001	10310	2010		(\$36,531)
56	Reduce const' coord', other labor travel/training, and PCs - disc' spending				SDOT	Department Management	18001	10310	2010		(\$195,743)
57	Reduce const' coord', other labor travel/training, and PCs - disc' spending				SDOT	Engineering Services	17002	10310	2010		(\$13,696)
58	Reduce const' coord', other labor travel/training, and PCs - disc' spending				SDOT	Mobility-Operations	17003	10310	2010		(\$179,424)
59	Reduce const' coord', other labor travel/training, and PCs - disc' spending				SDOT	ROW Management	17004	10310	2010		(\$36,214)
60	Reduce const' coord', other labor travel/training, and PCs - disc' spending				SDOT	Street Maintenance	17005	10310	2010		(\$229,046)
61	Reduce const' coord', other labor travel/training, and PCs - disc' spending				SDOT	Urban Forestry	17006	10310	2010		(\$20,346)
62	Reduce use of fund balance for disc' spending				SDOT	Use of (Contribution to) Fund Balance	379100	10310	2010	(\$211,000)	

Tab	Action	Option	Version
122	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
63	Reduce support for disc' spending				SDOT	General Subfund Support	587001	10310	2010	(\$500,000)	
64	Reduce support for disc' spending				FG	Transportation Fund	Q5971039	00100	2010		(\$500,000)
65	Reduce contracting services, training, and misc' - disc' spending				SFD	Operations	F3000	00100	2010		(\$150,000)
66	Reduce travel/training, misc' and prof' services - disc' spending				SPD	Deputy Chief of Staff	P1600	00100	2010		(\$235,000)
67	Reduce travel/training, misc' and prof' services - disc' spending				SPD	Special Operations	P3400	00100	2010		(\$235,000)
68	Reduce disc' spending				SPU	Administration	N100B-WU	43000	2010		(\$101,106)
69	Reduce disc' spending				SPU	Other Operating	N400B-WU	43000	2010		(\$142,521)
70	Reduce use of working capital for disc. spending				SPU	Decrease (Increase) in Working Capital	379100	43000	2010	(\$243,627)	
71	Reduce disc' spending				SPU	Administration	N100B-DW	44010	2010		(\$71,619)
72	Reduce disc' spending				SPU	Other Operating	N400B-DW	44010	2010		(\$71,296)
73	Reduce use of working capital for disc' spending				SPU	Decrease (Increase) in Working Capital	379100	44010	2010	(\$142,915)	
74	Reduce disc' spending				SPU	Administration	N100B-SW	45010	2010		(\$3,750)
75	Reduce disc' spending				SPU	Other Operating	N400B-SW	45010	2010		(\$109,911)
76	Reduce use of working capital for disc' spending				SPU	Decrease (Increase) in Working Capital	379100	45010	2010	(\$113,661)	

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
122	2	A	1

Budget Action Title: Increase Rainy Day Fund (Revenue Stabilization Account) by \$5,225,353 from the GSF.

Councilmembers: Budget Committee

Staff Analyst: Ben Noble

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$5,225,353</u>
Net Balance Effect	(\$5,225,353)
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	(\$5,225,353)

Description of proposed budget action:

This green sheet makes an appropriation from the GSF to the Revenue Stabilization Account, sometimes referred to as the "Rainy Day Fund," to increase the account by \$5,225,353. This increase is consistent with the GSF revenues generated from a 13.8% increase in City Light rates. This increases the total anticipated 2010 year-end fund balance in the account from \$5,246,000 to \$10,471,353.

This contribution to the Revenue Stabilization account is made possible by the net General Subfund savings from City Council actions on the proposed budget.

Tab	Action	Option	Version
122	2	A	1

Budget Action Transactions

Budget Action Title: Increase Rainy Day Fund (Revenue Stabilization Account) by \$5,225,353 from the GSF.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase support to rainy day fund.				FG	Cumulative Reserve Subfund - Revenue Stabilization Account	Q5971166	00100	2010		\$5,225,353
2	Increase support for rainy day fund.				FISC-RSRV	General Subfund Support	587001	00166	2010	\$5,225,353	
3	Increase fund balance for reserve.				FISC-RSRV	Use of (Contribution to) Fund Balance	379100	00166	2010	(\$5,225,353)	

2010 City Council Budget Action (SLI)

Approved

Tab	Action	Option	Version
122	3	A	1

Budget Action Title: Span of Control Reductions for 2011

Councilmembers: Budget Committee

Staff Analyst: Ben Noble

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
<i>11/12/2009</i>	<i>Pass 9-</i>	<i>Y</i>								

Statement of Legislative Intent:

Council recognizes that significant additional budget reductions will be needed for 2011. It is Council's intent that these reductions be achieved with the minimum necessary impact on the direct services provided to Seattle's residents and businesses. To help achieve this aim, Council requests that each Executive Branch department and office provide a preliminary report to Council, in advance of the proposed budget, that identifies specific options for achieving cost savings through changes in management's span of control and administrative efficiencies. These reports should review all levels of management and explain how each option was developed. For smaller offices (as opposed to departments), where staffing is limited and staff reductions may not be possible, Council is interested in opportunities to achieve efficiencies by more directly involving management staff in providing direct services. Council requests that a written response be submitted by each department and office.

Responsible Council Committee(s): Budget

Date Due to Council: June 30, 2010

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
123	1	A	2

Budget Action Title: Pass C.B. 116725 - OPM abolishment ordinance, abrogate 3 OPM positions, transfer 11 OPM positions to the Mayor's Office (MO) and 1 OPM position to the Legislative Department, eliminate OPM appropriations, increase MO and Legislative Department appropriations, and impose a proviso on \$500,000 of MO spending, for net GSF savings of about \$365,000 - rescind and replace green sheet 123-1-A-1

Councilmembers: Budget Committee

Staff Analyst: Meg Moorehead

Council Bill or Resolution: C.B. 116725, tab #40 in gray notebook

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/23/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	(\$365,050)
Net Balance Effect	\$365,050
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	\$0
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$365,050

Description of proposed budget action:

This green sheet rescinds and replaces green sheet 123-1-A-1. Among other things, green sheet 123-1-A-1 transferred the appropriation of \$150,000 for OPM discretionary budget spending to the Mayor's office. This same appropriation was also eliminated by green sheet 122-1-A-1, which made reductions in discretionary spending across City departments. This revised green sheet includes both less reduction to OPM, and less increase to the Mayor's office, to be consistent with cuts in discretionary spending (green sheet 122-1-A-1).

* Has Proviso

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
123	1	A	2

This green sheet contains one other change from green sheet 123-1-A-1, related to a Strategic Advisor 3 – Exempt position being transferred from OPM to the Legislative Department. The prior version of this green sheet used a single budget action transaction to transfer and reclassify this position. This updated version uses three transactions to accomplish the same outcome: one transaction at the Legislative Department to transfer in the Strategic Advisor 3 – Exempt position, one transaction to reclassify the position from a Strategic Advisor 3 – Exempt title, and one transaction to reclassify the position to a Strategic Advisor – Legislative title.

As previously provided by green sheet 123-1-A-1, this green sheet would recommend passage of C.B. 116725, the Office of Policy and Management (OPM) abolishment ordinance (tab #40 in gray budget legislation notebooks). The proposed ordinance would abolish OPM and transfer staffing responsibility for the Immigrant and Refugee Advisory Board to the Department of Neighborhoods. This green sheet also would eliminate OPM appropriations, abrogate or transfer OPM positions, and increase appropriations in the Mayor’s Office (MO) and the Legislative Department, for a net savings of about \$365,000. This green sheet also would impose a proviso.

More specifically:

- This green sheet would eliminate 2010 OPM appropriations, except for discretionary spending cut by green sheet 122-1-A-1. This green sheet also would abrogate three OPM Executive 2 positions. This green sheet also would transfer 11 OPM positions to the Mayor’s Office (MO), with the intent that the incumbents in those positions be transferred with the positions. The transfer of OPM staff will allow the important ongoing work of its incumbent staff, including coordination of the City’s response to federal stimulus opportunities, to continue without interruption.

OPM positions transferred to the MO include:

# Positions	Position Title
4	Strategic Advisor 2- Exempt
2	Strategic Advisor 3 - Exempt
1	Strategic Advisor 1 - Exempt
1	Executive 4
1	Executive Assistant
1	Administrative Staff Assistant
1	Administrative Specialist II

- This green sheet also would add funds for the transferred OPM positions to the proposed \$2,850,000 in MO appropriations, and increase non-personnel MO appropriations to fund functions that were proposed as part of the 2010 OPM budget.
- This green sheet also would transfer 1 OPM Strategic Advisor 3 position (which will be unfilled when transferred) to the Legislative Department and reclassify it to a Strategic Advisor – Legislative position to assist the Council with public outreach and communications.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
123	1	A	2

- This green sheet also would increase Legislative Department appropriations to fund the transferred OPM position, and to fund an existing unfunded Central Staff Strategic Advisor - Legislative position to increase policy support provided to Council members participating on various regional governance committees.
- This green sheet also would impose the following proviso:

“Of the appropriation in the 2010 budget for the Executive Department’s Office of the Mayor BCL, \$500,000 may not be spent until authorized by a future ordinance. The Council anticipates that such authorization will not be granted until the Mayor submits a plan for how policy functions will be organized in the Mayor’s Office.”

Tab	Action	Option	Version
123	1	A	2

Budget Action Transactions

Budget Action Title: Pass C.B. 116725 - OPM abolishment ordinance, abrogate 3 OPM positions, transfer 11 OPM positions to the Mayor's Office (MO) and 1 OPM position to the Legislative Department, eliminate OPM appropriations, increase MO and Legislative Department appropriations, and impose a proviso on \$500,000 of MO spending, for net GSF savings of about \$365,000 - rescind and replace green sheet 123-1-A-1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Abrogate 3 Executive 2 positions	Executive2 - FT	-3	-3	OPM	Policy and Management	X1X00	00100	2010		\$0
2	Transfer 4 Strategic Advisor 2 positions from OPM to the Mayor's Office (MO)	StratAdvsr2,Exempt - FT	-4	-4	OPM	Policy and Management	X1X00	00100	2010		\$0
3	Transfer 2 Strategic Advisor 3 positions from OPM to the MO	StratAdvsr3,Exempt - FT	-2	-2	OPM	Policy and Management	X1X00	00100	2010		\$0
4	Transfer 1 Strategic Advisor 1 position from OPM to the MO	StratAdvsr1,Exempt - FT	-1	-1	OPM	Policy and Management	X1X00	00100	2010		\$0
5	Transfer 1 Executive 4 position from OPM to the MO	Executive4 - FT	-1	-1	OPM	Policy and Management	X1X00	00100	2010		\$0
6	Transfer 1 Executive Assistant position from OPM to the MO	Exec Asst - FT	-1	-1	OPM	Policy and Management	X1X00	00100	2010		\$0
7	Transfer 1 Administrative Staff Assistant from OPM to the MO	Admin Staff Asst - FT	-1	-1	OPM	Policy and Management	X1X00	00100	2010		\$0
8	Transfer 1 Administrative Specialist II position from OPM to the MO	Admin Spec II - FT	-1	-1	OPM	Policy and Management	X1X00	00100	2010		\$0

Tab	Action	Option	Version
123	1	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
9	Transfer 1 Strategic Advisor 3 from OPM to the Legislative Department	StratAdvsr3,Exempt - FT	-1	-1	OPM	Policy and Management	X1X00	00100	2010		\$0
10	Eliminate OPM appropriations				OPM	Policy and Management	X1X00	00100	2010		(\$1,967,490)
11	Transfer 4 Strategic Advisor 2 positions to the MO from OPM	StratAdvsr2,Exempt - FT	4	4	MO	Office of the Mayor	X1A00	00100	2010		\$0
12	Transfer 2 Strategic Advisor 3 positions to the MO from OPM	StratAdvsr3,Exempt - FT	2	2	MO	Office of the Mayor	X1A00	00100	2010		\$0
13	Transfer 1 Strategic Advisor 1 position to the MO from OPM	StratAdvsr1,Exempt - FT	1	1	MO	Office of the Mayor	X1A00	00100	2010		\$0
14	Transfer 1 Executive 4 position to the MO from OPM	Executive4 - FT	1	1	MO	Office of the Mayor	X1A00	00100	2010		\$0
15	Transfer 1 Executive Assistant position to the MO from OPM	Exec Asst - FT	1	1	MO	Office of the Mayor	X1A00	00100	2010		\$0
16	Transfer 1 Administrative Staff Assistant to the MO from OPM	Admin Staff Asst - FT	1	1	MO	Office of the Mayor	X1A00	00100	2010		\$0
17	Transfer 1 Administrative Specialist II position to the MO from OPM	Admin Spec II - FT	1	1	MO	Office of the Mayor	X1A00	00100	2010		\$0
18	Add appropriation to the MO for positions and functions transferred from OPM				MO	Office of the Mayor	X1A00	00100	2010		\$1,387,440

Tab	Action	Option	Version
123	1	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
19	Transfer 1 Strategic Advisor 3 position to the Legislative Department from OPM	StratAdvsr3,Exempt - FT	1	1	LEG	Legislative Department	G1100	00100	2010		\$0
20	Reclassify position transferred from OPM to the Legislative Department	StratAdvsr3,Exempt - FT	-1	-1	LEG	Legislative Department	G1100	00100	2010		\$0
21	Reclassify position transferred from OPM to the Legislative Department	StratAdvsr-Legislative - FT	1	1	LEG	Legislative Department	G1100	00100	2010		\$0
22	Add appropriation to the Legislative Department to fund transferred OPM Strategic Advisor position and an existing unfunded Legislative Department Strategic Advisor - Legislative position				LEG	Legislative Department	G1100	00100	2010		\$215,000

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
123	2	A	1

Budget Action Title: Abrogate 8 Mayor's Office (MO) positions, add 3 MO Strategic Advisor 2 positions, and reduce non-personnel MO appropriations by \$20,000, for net GSF savings of about \$520,000

Councilmembers: Budget Committee

Staff Analyst: Meg Moorehead

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>(\$520,415)</u>
Net Balance Effect	\$520,415
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$520,415

Description of proposed budget action:

This green sheet would abrogate 8 positions in the Mayor's Office (MO), add 3 positions to the MO, cut position-related MO appropriation authority by \$500,415, reduce non-personnel MO appropriations by \$20,000, to achieve General Subfund savings of \$520,415.

Specifically, this green sheet would abrogate one Executive 3 position, four Strategic Advisor 3 positions, and three Mayoral Staff Assistant 2 positions.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
123	2	A	1

This green sheet would also add three Strategic Advisor 2 positions to provide policy advice to the MO.

This green sheet is anticipated to be considered in conjunction with a companion green sheet 123-1-A. The companion green sheet would transfer most Office of Policy and Management positions to the MO, resulting in a net increase of MO positions and appropriations if both this green sheet and green sheet 123-1-A are approved. The transfer of OPM staff will allow the important ongoing work of its incumbent staff, including coordination of the City's response to federal stimulus opportunities, to continue without interruption.

Tab	Action	Option	Version
123	2	A	1

Budget Action Transactions

Budget Action Title: Abrogate 8 Mayor's Office (MO) positions, add 3 MO Strategic Advisor 2 positions, and reduce non-personnel MO appropriations by \$20,000, for net GSF savings of about \$520,000

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Abrogate 1 Executive 3 position	Executive3 - FT	-1	-1	MO	Office of the Mayor	X1A00	00100	2010		\$0
2	Abrogate 4 Strategic Advisor 3 positions	StratAdvsr3,Exempt - FT	-4	-4	MO	Office of the Mayor	X1A00	00100	2010		\$0
3	Abrogate 3 Mayoral Staff Assistant 2 positions	Mayoral Staff Asst 2 - FT	-3	-3	MO	Office of the Mayor	X1A00	00100	2010		\$0
4	Add 3 Strategic Advisor 2 positions	StratAdvsr2,Exempt - FT	3	3	MO	Office of the Mayor	X1A00	00100	2010		\$0
5	Reduce appropriations to reflect abrogated positions				MO	Office of the Mayor	X1A00	00100	2010		(\$500,415)
6	Reduce appropriations for non-personnel expenditures				MO	Office of the Mayor	X1A00	00100	2010		(\$20,000)

2010 City Council Budget Action (BUGS)

Approved

Tab	Action	Option	Version
124	1	A	1

Budget Action Title: Budget Document Improvements

Departments:

BCLs (if applicable):

Councilmembers: Budget Committee

Staff Analyst: Ben Noble; Traci Ratzliff

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 8-1-Absent	-	Y	Y	Y	Y	Y	Y	Y	Y

Budget Guidance Statement:

Council requests that the Department of Finance (DOF) work with Council Staff to improve the City's budget to fulfill to two key goals: (1) create a document that is more informative for both the public and the City's elected officials; and (2) better align the City's budget with each department's organizational structure. Council recognizes that the latter goal requires a longer time period to achieve but is hopeful DOF will begin to lay the groundwork for this over the coming biennium.

Goal 1: Improving Budget Document

During 2009, Central Staff reviewed the budget practices and budget documents of other municipalities and states. As part of this review, staff noted that a number of jurisdictions produce budget documents that allow the reader to more clearly understand what base line programs and services are being funded, and what changes (additions or deletions) are being proposed for the upcoming year. Frequently, information about proposed changes was summarized in a table format, rather than in the narrative structure currently used by the City. The format used as part this year as part of the departmental budget presentations to Council could provide a model for changes to the published document.

Goal 2: Better Aligning the Budget with Department's Organizational Structures

The Budget Control Level (BCL) descriptions currently included in the budget often do not include information about the specific programs that make up each BCL. Some departments do provide meaningful information about the constituent programs, but others offer nothing more than a high-level BCL summary. While Council does not appropriate at the program level, having meaningful information about the overall purpose of these programs and the level of funding planned for each

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
124	1	A	1

is needed for both the public and the Council to better understand the policy direction inherent in the budget.

Finally, Council's budget review also noted that actual organizational structures of some departments do not align well with the BCLs that are the basis for their actual appropriations. Given that Council controls policy direction through these appropriations, better aligning the budget authority with the organization structures that implement policy will provide Council a more direct link between budget decisions and policy implementation. Council believes that some improvements should be made in this area, but also recognizes that implementation could take time to accomplish due to the complexity of implementing such changes.

The Council requests the Department of Finance work with Council staff to review the above suggestions, with the goal of beginning changes as part of the 2011 – 2012 biennial budget.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
130	1	A	1

Budget Action Title: File C.F. 310221 -- Mayor's 2010 Proposed Budget

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.F. 310221

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/23/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would file C.F. 310221, which contains the Mayor's 2010 Proposed Budget.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
130	2	A	1

Budget Action Title: File C.F. 310222 -- Mayor's 2010-2015 Proposed Capital Improvement Program (CIP)

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.F. 310222

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/23/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would file C.F. 310222, which contains the Mayor's 2010-2015 Proposed Capital Improvement Program (CIP).

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
130	3	A	1

Budget Action Title: File C.F. 310223 -- City Council Changes to Proposed Budget and CIP

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.F. 310223

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/23/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would file C.F. 310223: City Council Changes to the 2010 Proposed Budget and the 2010-2015 Proposed Capital Improvement Program.

At the time of Full Council action on budget legislation, this C.F. will contain the Green Sheets (including Budget Provisos), Statements of Legislative Intent, and Budget Guidance Statements approved by the Budget Committee. In case of conflicting actions by the Budget Committee, the action taken later prevails.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
131	1	A	2

Budget Action Title: Amend, and then pass as amended, C.B. 116716 to adopt 2010 budget

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.B. 116716 , tab 2 in gray notebook

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/23/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
General Subfund Expenditures	\$0
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
Other Funds Expenditures	\$0
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would amend C.B. 116716 as described below, and then recommend passage as amended. C.B. 116716 is the ordinance to adopt the 2010 budget, including appropriations, provisos, revenue estimates, position modifications, and the 2010-2015 Capital Improvement Program (CIP). This year, the budget adoption ordinance also creates a new fund, the Transit Benefit Subfund of the General Fund, to support ongoing provision of commute trip transit subsidies to City employees.

The starting point is the Mayor's 2010 Proposed Budget, including appropriations, revenue estimates, and the list of proposed position modifications; and the 2010-2015 Proposed Capital Improvement Program (CIP). The changes approved by the Budget Committee via green sheet, including provisos, are incorporated into the budget adoption ordinance before the Council votes on it in late November.

The specific amendments to C.B. 116716 are as follows:

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
131	1	A	2

- Revise Section 3 (a) and (b) as follows:

Section 3. (a) The officer and employee position modifications in Attachment B, including the creation of some positions exempt from civil service, as modified by the City Council changes in Attachment D, Part 1, are adopted effective January 1, 2010, ~~unless otherwise provided.~~

(b) The officer and employee position abrogations in Attachment C, as modified by the City Council changes in Attachment D, Part 2, are adopted effective March 2, 2010.

- Revise the references to Attachments B and C on page 9 of C.B. 116716, following the signature block, as follows:

Attachment B: Position Modifications in the 2010 Proposed Budget Effective January 1, 2010
(Excluding Changes Reflected in the “Budget Errata” Submitted by the Department of Finance to the City Council)

Attachment C: ~~2010~~-Filled Position Abrogation List in the 2010 Proposed Budget, Effective March 2, 2010

- Replace the existing Attachment A (“Expenditure Allowances by Budget Control Level”) with Attachment A to this green sheet.

Attachment A (v8) lists appropriation authority for each BCL. The revised version reflects all Council changes.

- Replace the existing Attachments B, C, and D with Attachments B, C, and D to this green sheet.

These three attachments list position modifications for 2010. As revised, Attachment B (v6) lists position modifications in the 2010 Proposed Budget effective January 1, 2010; Attachment C (v6) lists position modifications in the 2010 Proposed Budget for positions that were filled as of November 10, 2009, and that will be abrogated effective March 2, 2010; and Attachment D (v2) lists City Council changes to position modifications shown in Attachments B and C.

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2000 Parks Levy Fund	Department of Parks and Recreation	33850-K72440	Debt Service and Contract Obligation (33850-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by the 2000 Parks Levy Fund dollars (Fund 33850).	137,000
2003 Fire Facilities Subfund	Fleets and Facilities Department	34440-A1FL1	Neighborhood Fire Stations (34440-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2003 Fire Facilities Fund dollars (Fund 34440).	3,830,000
2003 LTGO Capital Project Fund	Seattle Center	34800-S03P02	Facility Infrastructure Renovation and Repair (34800-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by 2003 LTGO Bond dollars (Fund 34800).	727,000
2005 LTGO Capital Project Fund	Department of Parks and Recreation	31032-K72440	Debt Service and Contract Obligation (31032-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by the 2005 LTGO Capital Project Fund dollars (Fund 31032).	1,285,000
2006 LTGO Capital Projects Fund	Department of Parks and Recreation	34900-K72440	Debt Service and Contract Obligation (34900-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by 2006 LTGO Bond dollars (Fund 34900).	70,000
2007 Multipurpose LTGO Bond Fund	Department of Parks and Recreation	35100-K72440	Debt Service and Contract Obligation (35100-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by 2007 LTGO Bond dollars (Fund 35100).	241,000
2007 Multipurpose LTGO Bond Fund	Seattle Center	35100-S9403	Monorail Improvements (35100-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by LTGO bond dollars (Fund 35100).	553,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2008 Multipurpose LTGO Bond Fund	Fleets and Facilities Department	35200-A1FL1	Neighborhood Fire Stations (35200-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2008 LTGO Bond dollars (Fund 35200).	700,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720010	Neighborhood Park Acquisition (33860-CIP)	The purpose of the 2008 Parks Levy- Neighborhood Park Acquisition Budget Control Level (BCL) is to provide for neighborhood park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	300,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720011	Green Space Acquisition (33860-CIP)	The purpose of the 2008 Parks Levy – Green Space Acquisitions Budget Control Level (BCL) is to provide for green space park acquisitions identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	1,050,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720020	Neighborhood Parks and Playgrounds (33860-CIP)	The purpose of the 2008 Parks Levy – Neighborhood Parks and Playgrounds Budget Control Level (BCL) is to improve and address safety issues at playgrounds throughout the city identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	3,850,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720021	Cultural Facilities (33860-CIP)	The purpose of the 2008 Parks Levy – Cultural Facilities Budget Control Level (BCL) is to support the development or restoration of cultural facilities identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	2,000,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720022	Playfields (33860-CIP)	The purpose of the 2008 Parks Levy – Playfields Budget Control Level (BCL) is to support the development or restoration of playfields identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	5,020,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720023	Major Parks (33860-CIP)	The purpose of the 2008 Parks Levy – Major Parks Budget Control Level (BCL) is to support the development or restoration of major neighborhood parks identified in the 2008 Parks Levy. This BCL is funded by the 2008 Parks Levy Fund (33860).	760,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720030	Forest & Stream Restoration (33860-CIP)	The purpose of the 2008 Parks Levy – Forest & Stream Restoration Budget Control Level (BCL) is to support the work of the Green Seattle Partnership in leveraging work of the Cascade Land Conservatory to re-establish healthy urban forests on City-owned property. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	1,950,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720031	Community Food Gardens P-Patches (33860-CIP)	The purpose of the 2008 Parks Levy - P-Patch Development Budget Control Level (BCL) is to acquire and develop new community gardens or P-Patches on existing City-owned properties. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	500,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720032	Shoreline Access (33860-CIP)	The purpose of the 2008 Parks Levy - Shoreline Access Budget Control Level (BCL) is to develop existing City-owned street ends to provide publicly accessible shoreline. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	100,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720040	Opportunity Fund Acquisition (33860-CIP)	The purpose of the 2008 Parks Levy - Opportunity Fund Acquisition Budget Control Level (BCL) is to provide funding for acquisition projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	25,000
2008 Parks Levy Fund	Department of Parks and Recreation	33860-K720041	Opportunity Fund Development (33860-CIP)	The purpose of the 2008 Parks Levy - Opportunity Fund Development Budget Control Level (BCL) is to provide funding for development projects identified by neighborhood and community groups. This BCL is funded by the 2008 Parks Levy Fund (33860).	175,000
2008 Parks Levy Fund	Seattle Department of Transportation	T2000	Support to Multi-Purpose Trails	The purpose of the Support to Multi-Purpose Trails Budget Control Level (BCL) is to appropriate funds from the 2008 Parks Levy Fund to the Transportation Operating Fund to support specific trail projects. This BCL is funded by the 2008 Parks Levy Fund (Fund 33860).	3,500,000
2010 Multipurpose LTGO Bond Fund	Department of Executive Administration	DEBTISSUE	Debt Issuance Costs	The purpose of the Debt Issuance Costs Budget Control Level is to create the appropriation authority to pay debt issuance costs related to the 2010 Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.	905,400
2010 Multipurpose LTGO Bond Fund	Department of Parks and Recreation	35400-K72253	Golf Projects (35400-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf-related capital Projects. This BCL is funded by 2010 LTGO Bond dollars (Fund 35400).	863,000
2010 Multipurpose LTGO Bond Fund	Fleets and Facilities Department	35400-A1FL1	Neighborhood Fire Stations (35400-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by 2010 LTGO Bond dollars (Fund 35400).	7,000,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Arts Account	Executive	VA140	Arts Account	The purpose of the Arts Account Budget Control Level (BCL) is to invest in Seattle's arts and cultural community to keep artists living and working in Seattle, to build community through arts and cultural events, and to increase arts opportunities for youth. The BCL appropriates the Office's admission tax set-aside which, in 2010, is increased to 75 percent of Admission Tax revenues.	3,679,474
Beach Maintenance Trust Fund	Department of Parks and Recreation	61500-K72447	Docks/Piers/Floats/Seawalls/Shorelines (61500-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by Beach Maintenance Trust Fund dollars (Fund 61500).	25,000
Bond Interest and Redemption	Department of Executive Administration	DEBTBIRF	Bond Interest and Redemption	The purpose of the Bond Interest and Redemption Budget Control Level is to create legal appropriation authority for debt service payments to be made through the Bond Interest and Redemption Fund (BIRF) from outside sources.	1,815,150
Cable Television Franchise Subfund	Department of Information Technology	D160B	Cable Fee Support to Information Technology Fund	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Department of Information Technology's Information Technology Fund. These resources are used by the Department for a variety of programs consistent with Resolution 30379.	7,795,316
Cable Television Franchise Subfund	Department of Information Technology	D160C	Cable Fee Support to Library Fund	The purpose of the Cable Fee Support to Library Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Subfund to the Seattle Public Library's Operating Fund. The Library uses these resources to pay for and maintain computers available to the public.	190,000
City Light Fund	Seattle City Light	SCL100	Office of Superintendent	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.	3,123,480
City Light Fund	Seattle City Light	SCL210	Power Supply O&M	The purpose of the Power Supply O&M Budget Control Level is to provide clean, safe, economic, efficient, reliable sources of electric power for City Light customers.	60,738,167

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
City Light Fund	Seattle City Light	SCL220	Conservation Resources and Environmental Affairs O&M	The purpose of the Conservation Resources and Environmental Affairs O&M Budget Control Level is to see that the utility generates and delivers energy in a manner that is environmentally responsible, and to design and implement demand-side measures that offset the need for additional generation resources to meet the Utility's load.	46,167,558
City Light Fund	Seattle City Light	SCL250	Power Supply & Environmental Affairs - CIP	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, provide the physical plant and grounds needed by the utility, and comply with license and regulatory requirements.	46,263,834
City Light Fund	Seattle City Light	SCL310	Distribution Services	The purpose of the Distribution Services Budget Control Level is to provide reliable electricity to customers through cost-effective operation and maintenance of City Light's overhead and underground distribution systems, substations, and transmission systems.	61,625,166
City Light Fund	Seattle City Light	SCL320	Customer Services	The purpose of the Customer Services Budget Control Level is to provide outstanding customer care and service through efficient, accurate metering and billing, and effective customer account management.	26,880,122
City Light Fund	Seattle City Light	SCL350	Customer Services and Energy Delivery - CIP	The purpose of the Customer Services and 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 and Seawall Replacement, North Downtown redevelopment, and Sound Transit light rail.	110,902,133
City Light Fund	Seattle City Light	SCL400	Human Resources	The purpose of the Human Resources Budget Control Level is to help City Light be a safe, high performance organization through excellence in safety, organizational development and training, employee and management services, and labor relations.	6,544,319

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
City Light Fund	Seattle City Light	SCL500	Financial Services - O&M	The purpose of the Financial Services - O&M Budget Control Level (BCL) is to foster City Light's financial health through prudent planning, risk mitigation, and financial discipline. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.	28,928,871
City Light Fund	Seattle City Light	SCL550	Financial Services - CIP	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.	6,391,563
City Light Fund	Seattle City Light	SCL700	Purchased Power	The purpose of the Purchased Power Budget Control Level 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.	405,347,045
City Light Fund	Seattle City Light	SCL800	General Expenses	The purpose of the General Expenses Budget Control Level 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.	65,765,573
City Light Fund	Seattle City Light	SCL810	Debt Service	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.	150,692,659
City Light Fund	Seattle City Light	SCL820	Taxes	The purpose of the Taxes Budget Control Level is to calculate and pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Control Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.	70,245,290

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Community Development Block Grant Fund	Human Services Department	6HSD10	Human Services Department	The purpose of the Human Services Department Budget Control Level is to find and fund solutions for human needs so low-income, vulnerable residents in greater Seattle can live and thrive. HSD contracts with community-based human service providers and administers programs to see that residents of Seattle and King County have access to homeless shelters, transitional housing, and other emergency services.	6,234,046
Community Development Block Grant Fund	Human Services Department	6XD10	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to help create and maintain healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations.	5,003,675
Community Development Block Grant Fund	Human Services Department	6XZ10	Office of Housing	The purpose of the Office of Housing Budget Control Level is to provide opportunities for residents to thrive by investing in and promoting the development and preservation of affordable housing.	2,762,293
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Executive Administration	2CCE0-1	1998B Capital Facilities Refunding REET I	The purpose of the 1998B Capital Facilities Refunding REET I Budget Control Level is to pay debt service on 1998 Series B Limited Tax General Obligation bonds, which were issued to refund bonds issued in 1992 at lower interest rates.	3,017,550
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72440	Debt Service and Contract Obligation (00163-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by REET I dollars (Fund 00163).	600,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72441	Parks Infrastructure (00163-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET I dollars (Fund 00163).	350,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K72449	Citywide and Neighborhood Projects (00163-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET I dollars (Fund 00163).	325,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation	00163-K729820	West Point Treatment Mitigation BCL (00163-CIP)	The purpose of the West Point Treatment-Mitigation Budget Control Level (BCL) is to provide improvements to Discovery Park as part of the West Point Settlement Agreement. This BCL is funded by REET I dollars (00163).	808,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Planning and Development	2UU51	Tenant Relocation Assistance Program REET I	The purpose of the Tenant Relocation Assistance Program REET I 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.	113,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Fleets and Facilities Department	00163-A1FL1	Neighborhood Fire Stations (00163-CIP)	The purpose of the Neighborhood Fire Stations Budget Control Level (BCL) is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program. This BCL is funded by REET I dollars (Fund 00163).	6,651,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P01	Campuswide Improvements and Repairs (00163-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by REET I dollars (Fund 00163).	270,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P02	Facility Infrastructure Renovation and Repair (00163-CIP)	The purpose of the Facility Infrastructure Renovation and Repair Budget Control Level (BCL) is to provide for seismic improvements, roof repair and replacement, and other infrastructure improvements to facilities on the Seattle Center campus. This BCL is funded by REET I dollars (Fund 00163).	57,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	00163-S03P03	Utility Infrastructure (00163-CIP)	The purpose of the Utility Infrastructure Budget Control Level (BCL) is to provide for repair, replacement and renovation of utilities at Seattle Center, including chilled water and steam lines, electrical equipment, and communication lines. This BCL is funded by REET I dollars (Fund 00163).	30,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Center	2SC10	CRS REET I Support to McCaw Hall Fund	The purpose of the CRS REET I Support to McCaw Hall Fund Budget Control Level is to appropriate resources from REET I to the McCaw Hall Fund to support major maintenance work on McCaw Hall. This appropriation meets the intent of a memorandum of agreement between Seattle Center and McCaw Hall to share equally the major maintenance needs of the McCaw Hall performance facility, and to deposit all shared funding into an interest-bearing reserve (fund 11434). Any capital projects related to the expenditure of this reserve are listed in Seattle Center's Capital Improvement Program.	200,000
Cumulative Reserve Subfund - REET I Subaccount (00163)	Seattle Public Library	00163-B301111	Library Major Maintenance (00163-CIP)	The purpose of the Library Major Maintenance Budget Control Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff. This BCL is funded by REET I dollars (Fund 00163).	830,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72440	Debt Service and Contract Obligation (00161-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is supported by REET II dollars (Fund 00161).	292,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72441	Parks Infrastructure (00161-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by REET II dollars (Fund 00161).	475,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72442	Forest Restoration (00161-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by REET II dollars (Fund 00161).	911,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72444	Building Component Renovations (00161-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by REET II dollars (Fund 00161).	1,215,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72445	Ballfields/Athletic Courts/Play Areas (00161-CIP)	The purpose of the Ballfields/Athletic Courts/Play Areas Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's ballfields, athletic courts, and play areas. This BCL is funded by REET II dollars (Fund 00161).	320,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72446	Pools/Natatorium Renovations (00161-CIP)	The purpose of the Pools/Natatorium Renovations Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's pools. This BCL is funded by REET II dollars (Fund 00161).	720,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00161-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by REET II dollars (Fund 00161).	657,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72448	Seattle Aquarium Projects (00161-CIP)	The purpose of the Seattle Aquarium Projects Budget Control Level (BCL) is to provide for the rehabilitation, replacement, and addition of Seattle Aquarium buildings, exhibits, and other structures. This BCL is funded by REET II dollars (Fund 00161).	800,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72449	Citywide and Neighborhood Projects (00161-CIP)	The purpose of the Citywide and Neighborhood Projects Budget Control Level (BCL) is to provide funds for the acquisition, development, and rehabilitation of neighborhood parks and green spaces. This BCL is funded by REET II dollars (Fund 00161).	755,000
Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation	00161-K72861	Parks Upgrade Program - CDBG (00161-CIP)	The purpose of the Parks Upgrade Program Budget Control Level (BCL) is to provide minor capital improvements to low income area parks throughout the City. This BCL is funded by REET II dollars (Fund 00161).	508,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation	2ECMO	CRS REET II Support to Transportation	The purpose of the CRS REET II Support to Transportation Budget Control Level is to appropriate funds from REET II to the Transportation Operating Fund to support specific capital programs, or in the case of the Debt Service Program, appropriate funds to pay debt service costs directly from the REET II Subaccount.	7,976,000
Cumulative Reserve Subfund - Street Vacation Subaccount (00169)	Seattle Department of Transportation	CRS-StVac-SDOT	CRS Street Vacation Support to Transportation	The purpose of the CRS Street Vacation Support to Transportation Budget Control Level is to appropriate funds from the CRS Street Vacation Subaccount to the Transportation Operating Fund to support specific capital programs.	700,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72253	Golf Projects (00164-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf related capital Projects. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	579,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72440	Debt Service and Contract Obligation (00164-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	153,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72441	Parks Infrastructure (00164-CIP)	The purpose of the Parks Infrastructure Budget Control Level (BCL) is to provide for the rehabilitation, replacement and addition of Parks infrastructure. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	250,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72442	Forest Restoration (00164-CIP)	The purpose of the Forest Restoration Budget Control Level (BCL) is to protect and restore Parks and Recreation's forest habitat and to mitigate future environmental impacts. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	90,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72444	Building Component Renovations (00164-CIP)	The purpose of the Building Component Renovations Budget Control Level (BCL) is to rehabilitate and replace Parks and Recreation's buildings and their components. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	1,110,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation	00164-K72447	Docks/Piers/Floats/Seawalls/Shorelines (00164-CIP)	The purpose of the Docks/Piers/Floats/Seawalls/Shorelines Budget Control Level (BCL) is to provide for the rehabilitation and replacement of Parks and Recreation's docks, piers, floats, seawalls and shorelines. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	98,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	2UU50-DC	Design Commission - CRS-UR	The purpose of the Design Commission - CRS-UR Budget Control Level is to support the Design Commission, which advises the Mayor, City Council, and City departments on the design of capital improvements and other projects that shape Seattle's public realm. The goals of the Commission are to see that public facilities and projects within the city's right-of-way incorporate design excellence, that City projects achieve their goals in an economical manner, and that they fit the City's design goals.	374,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Planning and Development	2UU50-TA	Tenant Relocation Assistance Program - CRS-UR	The purpose of the Tenant Relocation Assistance Program - CRS-UR 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.	74,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Executive	V2ACGM	Artwork Conservation - OACA - CRS-UR	The purpose of the Artwork Conservation - OACA - CRS-UR Budget Control Level is to support the Arts Conservation Program, which is administered by the Office of Arts & Cultural Affairs. This program provides professional assessment, conservation, repair, routine and major maintenance, and relocation of artwork for both the City's approximately 400-piece, permanently sited art collection and the approximately 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 entering the collection, professional routine care and responses to vandalism are necessary to protect this investment.	187,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Fleets and Facilities Department	00164-A1GM4	Preliminary Engineering (00164-CIP)	The purpose of the Preliminary Engineering Budget Control Level (BCL) is to conduct engineering studies helping plan capital projects in general government facilities. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	225,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Fleets and Facilities Department	00164-A51647	Garden of Remembrance (00164-CIP)	The purpose of the Garden of Remembrance Budget Control Level (BCL) is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	22,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S03P01	Campuswide Improvements and Repairs (00164-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	105,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9403	Monorail Improvements (00164-CIP)	The purpose of the Monorail Improvements Budget Control Level (BCL) is to provide for the renovation of the Seattle Center Monorail, including the two trains, the two stations and the guideways that run in between. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	806,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center	00164-S9902	Public Gathering Space Improvements (00164-CIP)	The purpose of the Public Gathering Space Improvements Budget Control Level (BCL) is to provide for major maintenance and improvements to meeting rooms, exhibition spaces, and public gathering spaces at Seattle Center. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	50,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Department of Transportation	CRS-U-SDOT	CRS-U Support to Transportation	The purpose of the CRS-U Support to Transportation Budget Control Level is to appropriate funds from CRS Unrestricted Sub-account to the Transportation Operating Fund to support specific capital programs.	1,135,000
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Public Library	00164-B401111	Preliminary Engineering and Planning (00164-CIP)	The purpose of the Preliminary Engineering and Planning Budget Control Level (BCL) is to fund the development of design, engineering, cost estimates, and long-term capital planning for major maintenance and improvement of Library facilities. This BCL is funded by CRS Unrestricted dollars (Fund 00164).	201,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP1	Asset Preservation - Civic Core (00168-CIP)	The purpose of the Asset Preservation - Civic Core Budget Control Level (BCL) is to replace components of Civic Core buildings at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	300,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP2	Asset Preservation - Seattle Municipal Tower (00168-CIP)	The purpose of the Asset Preservation - Seattle Municipal Tower Budget Control Level (BCL) is to replace components of the Seattle Municipal Tower at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	2,220,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP4	Asset Preservation - Shops and Yards (00168-CIP)	The purpose of the Asset Preservation - Shops and Yards Budget Control Level (BCL) is to replace components of shop and yard facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	720,000
Cumulative Reserve Subfund, Asset Preservation Subaccount - Fleets and Facilities (00168)	Fleets and Facilities Department	00168-A1AP6	Asset Preservation - Public Safety Facilities (00168-CIP)	The purpose of the Asset Preservation - Public Safety Facilities Budget Control Level (BCL) is to replace components of public safety facilities at the end of their useful lives. This BCL is funded by CRS Asset Preservation Subaccount - Fleets and Facilities dollars (Fund 00168).	480,000
Cumulative Reserve Subfund, Revenue Stabilization Account (00166)	Department of Executive Administration	2CR60	Revenue Stabilization Reserve	The purpose of the Revenue Stabilization Reserve Budget Control Level is to transfer resources from the Revenue Stabilization Account of the Cumulative Reserve Subfund to the General Subfund or other funds supporting the City's general government services. These appropriations are implemented as operating transfers from the Revenue Stabilization Account to the funds or subfunds they support.	16,480,000
Drainage and Wastewater Fund	Seattle Public Utilities	C333B	Protection of Beneficial Uses	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.	4,757,062
Drainage and Wastewater Fund	Seattle Public Utilities	C350B	Sediments	The purpose of the Drainage and Wastewater Utility 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.	2,732,244

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	C360	Combined Sewer Overflows	The purpose of the Drainage and Wastewater Utility Combined Sewer Overflow (CSO) Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO control.	24,171,960
Drainage and Wastewater Fund	Seattle Public Utilities	C370	Rehabilitation	The purpose of the Drainage and Wastewater Utility Rehabilitation Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.	6,484,079
Drainage and Wastewater Fund	Seattle Public Utilities	C380	Flooding, Sewer Back-up, and Landslides	The purpose of the Drainage and Wastewater Utility Flooding, Sewer Back-up, and Landslides Budget Control Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.	25,053,790
Drainage and Wastewater Fund	Seattle Public Utilities	C410B-DW	Shared Cost Projects	The purpose of the Drainage and Wastewater Utility Shared Cost Projects Budget Control Level, a Drainage and Wastewater Capital Improvement Program, is to implement the Drainage and Wastewater Utility's share of capital improvement projects that receive funding from multiple SPU funds benefiting the Utility.	16,205,574
Drainage and Wastewater Fund	Seattle Public Utilities	C510B-DW	Technology	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.	4,044,631
Drainage and Wastewater Fund	Seattle Public Utilities	N000B-DW	General Expense	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.	191,882,360

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Drainage and Wastewater Fund	Seattle Public Utilities	N100B-DW	Administration	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. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically disadvantaged businesses, including women- and minority-owned firms, as authorized by Ordinance 120888.	1,942,076
Drainage and Wastewater Fund	Seattle Public Utilities	N300B-DW	Customer Service	The purpose of the Drainage and Wastewater Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	7,174,417
Drainage and Wastewater Fund	Seattle Public Utilities	N400B-DW	Other Operating	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, Pre-Capital Planning & Development, and Utility Systems Management programs.	46,279,706
Educational & Developmental Services Fund	Department of Neighborhoods	IL100	Early Learning	The purpose of the Early Learning Budget Control Level is to increase access for low-income families to higher quality and more extensive educational child care, and to expand the number of current early childhood education programs to allow children to enter Seattle's schools ready to learn.	4,147,226
Educational & Developmental Services Fund	Department of Neighborhoods	IL200	Family Support and Family Involvement	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.	3,037,293
Educational & Developmental Services Fund	Department of Neighborhoods	IL300	Support for High-Risk Middle and High School Age Youth	The purpose of the Support for High-Risk Middle and High School Age Youth Budget Control Level is to provide intensive services to middle and high school age youth to reduce risk factors that affect their ability to achieve academically and complete school.	1,307,430
Educational & Developmental Services Fund	Department of Neighborhoods	IL400	Out-of-School Time	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.	2,876,622

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Educational & Developmental Services Fund	Department of Neighborhoods	IL500	Student Health	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.	4,022,176
Educational & Developmental Services Fund	Department of Neighborhoods	IL600	Crossing Guards	The purpose of the Crossing Guards Budget Control Level is to provide safe transit corridors for students.	400,000
Educational & Developmental Services Fund	Department of Neighborhoods	IL700	Administration and Evaluation	The purpose of the Administration and Evaluation Budget Control Level is to see that Levy funds are used effectively and achieve their intended goals.	738,641
Educational & Developmental Services Fund	Department of Neighborhoods	IL800	Middle School Support	The purpose of the Middle School Support Budget Control Level is to provide early intervention services to middle school students to improve their ability to achieve academically and to complete school.	1,442,265
Employees' Retirement System Fund	Employees' Retirement System	R1E00	Employees' Retirement	The purpose of the Employees' Retirement Budget Control Level is to manage and administer retirement assets and benefits.	11,910,581
Firefighters Pension Fund	Firefighters Pension	R2F01	Firefighters Pension	The purpose of the Firefighters Pension Budget Control Level is to provide benefit services to eligible active and retired firefighters.	21,243,500
Fleets and Facilities Fund	Fleets and Facilities Department	50300-A1GM1	General Government Facilities - General (50300-CIP)	The purpose of the General Government Facilities - General Budget Control Level (BCL) is to execute capital projects in general government facilities. This BCL is funded by Fleets and Facilities Fund dollars (Fund 50300).	3,500,000
Fleets and Facilities Fund	Fleets and Facilities Department	A1000	Administration	The purpose of the Administration Budget Control Level is to provide executive leadership and a range of planning and support functions, including policy and strategic analysis, budget development and monitoring, financial analysis and reporting, accounting services, information technology services, human resource services, office administration, and central departmental services such as contract review and legislative coordination. These functions promote solid business systems, optimal resource allocation, and compliance with Citywide financial, technology, and personnel policies.	3,906,540

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Fleets and Facilities Fund	Fleets and Facilities Department	A2000	Fleet Services	The purpose of the Fleet Services Budget Control Level is to provide fleet vehicles to City departments; assess and implement environmental initiatives related to both the composition of the City's fleet and the fuels that power it; actively manage and maintain the fleet; procure and distribute fuel; and operate a centralized motor pool. The goal of these functions is to create and support an environmentally responsible and cost-effective Citywide fleet that helps all City departments carry out their work as efficiently as possible.	42,638,533
Fleets and Facilities Fund	Fleets and Facilities Department	A3000	Facility Operations	The purpose of the Facility Operations Budget Control Level is to manage most of the City's general government facilities, including the downtown civic campus, police precincts, fire stations, shops and yards, and several parking facilities. Functions include property management, environmental analysis, implementation of environmentally sustainable facility investments, facility maintenance and repair, janitorial services, security services, and event scheduling. The Facility Operations team is also responsible for warehouse, real estate, and mail services throughout the City. These functions promote well-managed, clean, safe, and highly efficient buildings and grounds that house City employees and serve the public.	67,381,858
Fleets and Facilities Fund	Fleets and Facilities Department	A3100	Technical Services	The purpose of the Technical Services Budget Control Level is to plan and administer FFD's Capital Improvement Program. This division attempts to ensure that the City develops high-quality and environmentally sustainable capital facilities for City staff and functions.	2,997,886
Fleets and Facilities Fund	Fleets and Facilities Department	A4000	Judgment and Claims	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. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	477,386

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Civil Service Commission	V1C00	Civil Service Commission	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 so the City's hiring process conforms to the merit system set forth in the City Charter.	221,282
General Subfund	Department of Executive Administration	C8100	Executive Management	The purpose of the Executive Management Budget Control Level is to provide executive direction and leadership; strategic, financial and operational planning; risk management and human resource services; and administrative support so that Department managers, staff, and other decision-makers can make informed decisions on how to best serve City customers.	2,576,293
General Subfund	Department of Executive Administration	C8200	Financial Services	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.	8,434,576
General Subfund	Department of Executive Administration	C8400	Business Technology	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.	9,998,664
General Subfund	Department of Executive Administration	C8500	Revenue and Consumer Affairs	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 with the goal that budget expectations are met and consumer protection standards are upheld.	5,281,344
General Subfund	Department of Executive Administration	C8600	Seattle Animal Shelter	The purpose of the Seattle Animal Shelter Budget Control Level is to provide enforcement, animal care, and spay and neuter services in Seattle to control pet overpopulation and foster public safety.	3,423,443

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Department of Executive Administration	C8700	Contracting and Purchasing Services	The purpose of the Contracting Budget Control Level (BCL) 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. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.	3,377,226
General Subfund	Department of Finance	CZ000	Finance	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.	5,109,720
General Subfund	Department of Neighborhoods	I3100	Director's Office	The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department. The Director's Office also includes Historic Preservation, which provides technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.	1,353,594
General Subfund	Department of Neighborhoods	I3200	Customer Service and Operations	The purpose of the Customer Service and Operations Budget Control Level is to provide information, referral services, and coordination of City services to community members, and to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively.	3,276,609
General Subfund	Department of Neighborhoods	I3300	Community Building	The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.	3,142,112
General Subfund	Department of Neighborhoods	I3800	Customer Service Bureau	The purpose of the Customer Service Bureau is to assist Seattle residents in accessing services, to resolve complaints, and to provide appropriate and timely responses from City government.	686,631

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Department of Neighborhoods	I4100	Youth Violence Prevention	The purpose of the Youth Violence Prevention Budget Control Level is to help reduce juvenile violent crimes.	3,305,007
General Subfund	Ethics and Elections Commission	V1T00	Ethics and Elections	The purpose of the Ethics and Elections 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, campaign financial disclosure statements, and lobbyist disclosure statements.	611,220
General Subfund	Executive	VJ100	Jail Services	The purpose of the Jail Services Budget Control Level is to provide for the booking, housing, transporting, and guarding of City inmates, as well as day check-in services for pre-trial defendants and sentenced offenders, other alternatives to confinement, 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.	18,476,852
General Subfund	Executive	VJ500	Indigent Defense Services	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.	5,425,163
General Subfund	Executive	X1000	Office of Sustainability and Environment	The purpose of the Office of Sustainability and Environment Budget Control Level is to develop, communicate, implement, and monitor the City's Environmental Action Agenda (EAA) and lead the City's Climate Protection and Green Seattle initiatives.	1,416,103
General Subfund	Executive	X1A00	Office of the Mayor	The purpose of the Mayor's Office Budget Control Level 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.	3,691,788
General Subfund	Executive	X1D00	Office of Economic Development	The purpose of the Office of Economic Development Budget Control Level is to provide vital services to individual businesses and economic development leadership to support a strong local economy, thriving neighborhood business districts, and broadly-shared prosperity.	6,178,757

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Executive	X1G00	Intergovernmental Relations	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 a variety of issues. These include: 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.	2,116,946
General Subfund	Executive	X1R00	Civil Rights	The purpose of the Civil Rights Budget Control Level is to work toward eliminating discrimination in employment, housing, public accommodations, contracting, and lending in 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. In addition, the Office is responsible for directing the Race & Social Justice Initiative, leading other City departments to design and implement programs which eliminate institutionalized racism.	2,253,988
General Subfund	Executive	X1X00	Policy and Management	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.	0
General Subfund	Finance General	2QA00	Appropriation to General Fund Subfunds and Special Funds	The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.	31,313,710
General Subfund	Finance General	2QD00	Reserves	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.	26,021,387

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Finance General	2QE00	Support to Operating Funds	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 funds. These appropriations are implemented as operating transfers to the funds or subfunds they support.	292,196,267
General Subfund	Finance General	2QF00	Support to Community Development	The purpose of the Support to Community Development Budget Control Level is to appropriate General Subfund resources for services or capital projects that are not directly administered by a City department.	165,000
General Subfund	Law Department	J1100	Administration	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 promote the financial integrity of the Department.	1,344,167
General Subfund	Law Department	J1300	Civil Law	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.	9,978,477
General Subfund	Law Department	J1500	Public and Community Safety	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.	6,903,426
General Subfund	Legislative Department	G1100	Legislative Department	The purpose of the Legislative Department Budget Control Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and conduct operational and administrative activities in an efficient and effective manner to support the mission of the Department.	12,183,308
General Subfund	Office of City Auditor	VG000	Office of City Auditor	The purpose of the Office of City Auditor is to provide unbiased analyses, accurate information, and objective recommendations to assist the City in using public resources equitably, efficiently, and effectively in delivering services to Seattle residents.	1,167,987

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Office of Hearing Examiner	V1X00	Office of Hearing Examiner	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 more than 50 subject areas) and to issue decisions and recommendations consistent with applicable ordinances.	555,745
General Subfund	Personnel Department	N1000	Employment and Training	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 Budget Control Level includes the Police and Fire Exams, Employment, Supported Employment, Equal Employment Opportunity, Alternative Dispute Resolution, and Career Quest units.	2,734,690
General Subfund	Personnel Department	N2000	Employee Health Services	The purpose of the Employee Health Services Budget Control Level is to provide quality, cost-effective employee health care and other benefits, workers' compensation benefits, and safety services to maintain and promote employee health and productivity, and to provide a competitive non-cash compensation package. This program also includes administration of the Seattle Voluntary Deferred Compensation Plan and Trust.	2,930,479
General Subfund	Personnel Department	N3000	Citywide Personnel Services	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.	3,102,567

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Personnel Department	N4000	City/Union Relations and Class/Comp Services	The purpose of the City/Union Relations and Classification/ Compensation Services Budget Control Level is to support the City's efforts to fairly manage and compensate its diverse work force. 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 personnel rules, pay programs, perform compensation analysis, and provide classification services and organizational consultation to all City departments.	3,151,691
General Subfund	Public Safety Civil Service Commission	V1S00	Public Safety Civil Service Commission	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.	141,914
General Subfund	Seattle Fire Department	F1000	Administration	The purpose of the Administration 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.	14,274,271
General Subfund	Seattle Fire Department	F2000	Risk Management	The purpose of the Risk Management Budget Control Level is to recruit and train uniformed staff, reduce injuries by identifying and changing practices that place firefighters at greater risk, and providing services to enhance firefighter health and wellness.	2,608,784
General Subfund	Seattle Fire Department	F3000	Operations	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.	133,107,809
General Subfund	Seattle Fire Department	F5000	Fire Prevention	The purpose of the Fire Prevention Budget Control Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.	6,991,897
General Subfund	Seattle Municipal Court	M2000	Court Operations	The purpose of the Court Operations Budget Control Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.	14,707,890

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Seattle Municipal Court	M3000	Court Administration	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.	6,036,129
General Subfund	Seattle Municipal Court	M4000	Court Compliance	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.	5,991,535
General Subfund	Seattle Police Department	P1000	Chief of Police	The purpose of the Chief of Police Program is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, so the department can provide the City with professional, dependable, and respectful public safety services.	4,394,876
General Subfund	Seattle Police Department	P1300	Office of Professional Accountability	The purpose of the Office of Professional Accountability Budget Control Level is to help to provide oversight so 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.	1,838,297
General Subfund	Seattle Police Department	P1600	Deputy Chief of Staff	The purpose of the Deputy Chief of Staff Budget Control Level is to oversee the organizational support and legal functions of the Department to help achieve its mission. The Deputy Chief of Staff Budget Control Level includes the Chief of Administration who oversees the Records and Files, Data Center and Public Request Programs, which had been their own Budget Control Levels in prior budgets. The Deputy Chief of Staff Budget Control Level was known as the Deputy Chief of Administration in previous budgets.	25,270,512
General Subfund	Seattle Police Department	P1800	Deputy Chief Operations	The purpose of the Deputy Chief Operations Budget Control Level is to oversee the operational functions of the Department so the public receives public safety services that are dependable, professional, and respectful. The Deputy Chief Operations Budget Control Level oversees the five Precincts and associated personnel.	435,005
General Subfund	Seattle Police Department	P3400	Special Operations	The purpose of the Special Operations Budget Control Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and water-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and ensure the safety of the public.	39,162,103

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Seattle Police Department	P6000	Patrol Operations Administration	The purpose of the Patrol Operations Administration Budget Control Level is to provide oversight and direction to Patrol Operations, including the Department's five precincts, with the goal of ensuring that personnel are properly trained, supervised, and equipped to perform their jobs effectively.	1,124,013
General Subfund	Seattle Police Department	P6100	West Precinct Patrol	The purpose of the West Precinct Patrol Budget Control Level 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.	27,772,643
General Subfund	Seattle Police Department	P6200	North Precinct Patrol	The purpose of the North Precinct Patrol Budget Control Level 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.	29,193,957
General Subfund	Seattle Police Department	P6500	South Precinct Patrol	The purpose of the South Precinct Patrol Budget Control Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.	16,454,757
General Subfund	Seattle Police Department	P6600	East Precinct	The purpose of the East Precinct Budget Control Level 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.	21,895,517
General Subfund	Seattle Police Department	P6700	Southwest Precinct Patrol	The purpose of the Southwest Precinct Patrol Budget Control Level 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.	14,803,482
General Subfund	Seattle Police Department	P7000	Criminal Investigations Administration	The purpose of the Criminal Investigations Administration Budget Control Level is to direct and support the work of employees in the Criminal Investigations Bureau by providing oversight and policy guidance, and technical support so these employees can execute their job duties effectively and efficiently. The program includes the Internet Crimes against Children and Human Trafficking section and the Crime Gun Initiative analyst.	6,999,891

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
General Subfund	Seattle Police Department	P7100	Violent Crimes Investigations	The purpose of the Violent Crimes Investigations Budget Control Level is to apply a broad range of professional investigative skills and crime scene investigation techniques 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 promote public safety.	6,676,514
General Subfund	Seattle Police Department	P7700	Narcotics Investigations	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 promote public safety.	4,675,360
General Subfund	Seattle Police Department	P7800	Special Investigations	The purpose of the Special Investigations Budget Control Level 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; and toward identifying and describing crime patterns and trends with the goals of holding offenders involved in these activities accountable and to provide public safety.	4,071,223
General Subfund	Seattle Police Department	P7900	Special Victims	The purpose of the Special Victims Budget Control Level is to apply a broad range of professional investigative skills to cases involving family violence, sexual assault, child, and elder abuse, and custodial interference with the goals of holding offenders accountable, preventing additional harm to victims, and providing public safety.	5,736,729
General Subfund	Seattle Police Department	P8000	Field Support Administration	The purpose of the Field Support Administration Budget Control Level is to provide policy direction and guidance to the employees and programs in the Department, so they can execute their responsibilities effectively and efficiently. The Field Support Administration Budget Control Level now includes the Communications, Information Technology and Human Resources Programs; which were separate Budget Control Levels in prior budgets.	32,308,996
Group Term Life Insurance Subfund	Personnel Department	NA000	Group Term Life	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.	936,608

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Health Care Subfund	Personnel Department	NM000	Health Care	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 continuation coverage costs. The City is self-insured and re-insured for some medical plans, and carries insurance for other medical plans and for all dental and vision plans.	149,160,068
Housing Operating Fund	Executive	XZ600	Office of Housing Operating Fund 16600	The purpose of the Office of Housing Operating Fund 16600 Budget Control Level is to fund the Department's administration activities.	4,658,408
Human Services Operating Fund	Human Services Department	H20YD	Youth Development and Achievement	The purpose of the Youth Development and Achievement 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.	9,988,731
Human Services Operating Fund	Human Services Department	H30CF	Community Facilities	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).	664,521
Human Services Operating Fund	Human Services Department	H30ET	Emergency and Transitional Services	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.	28,738,224
Human Services Operating Fund	Human Services Department	H40DV	Domestic and Sexual Violence Prevention	The purpose of the Domestic and Sexual Violence Prevention Budget Control Level is to provide leadership and coordination of City and community strategies, education, and training to improve response to, and prevention of, violence against women and children.	4,860,027
Human Services Operating Fund	Human Services Department	H50LA	Leadership and Administration	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, with the goal of seeing that 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.	7,856,326

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Human Services Operating Fund	Human Services Department	H60AD	Area Agency on Aging	The purpose of the Area Agency on Aging Budget Control Level is to provide a network of community support that improves choice, promotes independence, and enhances quality of life for older people and adults with disabilities.	67,683,311
Human Services Operating Fund	Human Services Department	H60SS	Self-Sufficiency	The purpose of the Self-Sufficiency Budget Control Level is to provide utility and other discount programs and employment opportunities for seniors and adults with disabilities to improve their ability to remain economically independent.	2,107,085
Human Services Operating Fund	Human Services Department	H70PH	Public Health Services	Beginning in 2005, all funding previously directed to Public Health - Seattle and King County was moved to the Human Services Department (HSD). To reduce administrative costs and see that its public health investments are consistent with City policy direction, the City enters into outcome-based contracts with community-based agencies, Public Health, and the King County Department of Community and Human Services for services. HSD advises the City on public health policy, manages health-related contracts, and serves as a regional liaison to Public Health - Seattle and King County. Public health services currently supported by City funds are: - Primary care medical, dental, and specialty services, and access to health insurance for at-risk and vulnerable populations; - Health care for teens in Seattle's public schools; - Health care for homeless individuals and families; - HIV/AIDS prevention and care programs; - Programs to provide access to chemical and dependency services; - 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.	11,147,191
Human Services Operating Fund	Human Services Department	H80EL	Early Learning and Family Support	The purpose of the Early Learning and Family Support Budget Control Level is to provide children and families access to affordable, culturally relevant, high-quality care and education, out-of-school time activities, citizenship assistance, advocacy, leadership development, and other family support resources so that parents can maintain or achieve economic self-sufficiency and children will gain the necessary skills and assets to be healthy, successful in school, and contributing members of the community. This replaces the Childhood Development and Early Development Budget Control Level.	14,761,266

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Industrial Insurance Subfund	Personnel Department	NR500	Industrial Insurance	The purpose of the Industrial Insurance Budget Control Level is to provide for medical, wage replacement, pension and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses. 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 these costs and related administrative expenses.	18,538,510
Information Technology Fund	Department of Information Technology	D1100	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide human resources, contracting, finance, budget, and accounting services (planning, control, analysis, and consulting) to the Department.	2,532,015
Information Technology Fund	Department of Information Technology	D2200	Technology Leadership and Governance	The purpose of the Technology Leadership and Governance Budget Control Level is to provide departments with strategic direction and coordination on technology for their respective investment decisions.	2,296,067
Information Technology Fund	Department of Information Technology	D3300	Technology Infrastructure	The purpose of the Technology Infrastructure Budget Control Level is to build and operate the City's corporate communications and computing assets so that the City can manage information more effectively, deliver services more efficiently, and make well-informed decisions.	44,253,397
Information Technology Fund	Department of Information Technology	D4400	Office of Electronic Communications	The purpose of the Office of Electronic Communications Budget Control Level is to operate the Seattle Channel, Cable Office, Web sites, and related programs so that technology delivers services and information to residents, businesses, visitors, and employees in an effective way.	7,322,749
Judgment/Claims Subfund	Department of Executive Administration	CJ000	Judgment Claims - General	The purpose of the Judgment Claims - General Budget Control Level 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 through this budget control level.	17,500,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
KeyArena Settlement Proceeds Fund	Seattle Center	00138-S03P01	Campuswide Improvements and Repairs (00138-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is supported by resources from the City's settlement with the Sonics (Fund 00138).	739,000
KeyArena Settlement Proceeds Fund	Seattle Center	00138-S03P04	KeyArena (00138-CIP)	The purpose of this Budget Control Level is to maintain and enhance the KeyArena facility. This BCL is supported by resources from the City's settlement with the Sonics (Fund 00138).	500,000
Library Fund	Seattle Public Library	B1ADM	Administrative Services	The purpose of Administrative Services is to support the delivery of library services to the public.	8,435,625
Library Fund	Seattle Public Library	B2CTL	City Librarian's Office	The purpose of the City Librarian's Office is to provide leadership for the Library in the implementation of policies and strategic directions set by the Library Board of Trustees.	2,481,198
Library Fund	Seattle Public Library	B4PUB	Library Services Division	The purpose of Library Services is to provide services, materials and programs that benefit and are valued by Library patrons. Library Services maintains the Library's data processing infrastructure in order to provide information access and Library materials to all patrons.	40,053,117
Low-Income Housing Fund	Executive	XZ-R1	Low-Income Housing Fund 16400	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.	40,227,072
McCaw Hall Capital Reserve	Seattle Center	11434-S0303	McCaw Hall Maintenance Fund (11434-CIP)	The purpose of the McCaw Hall Maintenance Fund Budget Control Level (BCL) is to develop an Asset Preservation Plan for McCaw Hall and fund capital investments in the facility. This BCL is supported by resources from the McCaw Hall Maintenance Fund (Fund 11434).	400,000
Municipal Arts Fund	Executive	2VMAO	Municipal Arts Fund	The purpose of the Municipal Arts Fund Budget Control Level (BCL) is to fund the Public Art program which develops engaging art pieces and programs for City facilities, and maintains the City's existing art collection. The BCL appropriates revenues from the Municipal Arts Fund (MAF), of which most come from the City's One Percent for Art program, a program that invests one percent of eligible capital funds in public art.	2,754,882

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Neighborhood Matching Subfund	Department of Neighborhoods	2IN00	Neighborhood Matching Fund	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, donated professional services or materials, or cash, to implement neighborhood-based self-help projects.	3,692,228
Park and Recreation Fund	Department of Parks and Recreation	10200-K72253	Golf Projects (10200-CIP)	The purpose of the Golf Projects Budget Control Level (BCL) is to provide for Golf-related capital Projects. This BCL is funded by Park and Recreation Fund dollars (Fund 10200).	23,000
Park and Recreation Fund	Department of Parks and Recreation	10200-K72440	Debt Service and Contract Obligation (10200-CIP)	The purpose of the Debt Service and Contract Obligation Budget Control Level (BCL) is to meet principal repayment and interest obligations on funds borrowed to meet Parks and Recreation's capital expenditure requirements and to provide funds for centrally allocated contracting services. This BCL is funded by Park and Recreation Fund dollars (Fund 10200).	709,000
Park and Recreation Fund	Department of Parks and Recreation	K310C	Swimming, Boating, and Aquatics	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.	7,954,102
Park and Recreation Fund	Department of Parks and Recreation	K310D	Recreation Facilities and Programs	The purpose of the Recreation Facilities and Programs Budget Control Level is to manage and staff the City's neighborhood community centers and Citywide recreation facilities and programs, which allow Seattle residents to enjoy a variety of social, athletic, cultural, and recreational activities.	23,085,635
Park and Recreation Fund	Department of Parks and Recreation	K320A	Facility and Structure Maintenance	The purpose of the Facility and Structure Maintenance Budget Control Level is to repair and maintain park buildings and infrastructure so that park users can have structurally sound and attractive parks and recreational facilities.	12,902,754
Park and Recreation Fund	Department of Parks and Recreation	K320B	Park Cleaning, Landscaping, and Restoration	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.	24,976,578
Park and Recreation Fund	Department of Parks and Recreation	K320C	Seattle Conservation Corps	The purpose of the Seattle Conservation Corps Budget Control Level is to provide training, counseling, and employment to homeless and unemployed people so that they acquire skills and experience leading to long-term employment and stability.	4,207,028

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	Department of Parks and Recreation	K350A	Seattle Aquarium	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.	10,723,934
Park and Recreation Fund	Department of Parks and Recreation	K350B	Woodland Park Zoo	In December 2001, the City of Seattle, by Ordinance 120697, established an agreement with the non-profit Woodland Park Zoological Society to operate and manage the Woodland Park Zoo beginning in March 2002. The Department's budget includes the City's support for Zoo operations. 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.	6,386,314
Park and Recreation Fund	Department of Parks and Recreation	K370C	Planning, Development, and Acquisition	The purpose of the Planning, Development, and Acquisition Budget Control Level is to acquire, plan, design, develop and coordinate the construction of new, and the improvement of existing, parks and related facilities to benefit the citizens of Seattle and the City's guests. This includes providing engineering and technical services to solve maintenance and operational problems, and preserving open spaces through a combination of direct purchases, transfers and consolidations of City-owned lands, voluntary conservation measures, and developing resolutions to property encroachment issues.	6,987,283
Park and Recreation Fund	Department of Parks and Recreation	K380A	Judgment and Claims	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. Premiums are based on average percentage of Judgment/Claims expenses incurred by the Department over the previous five years.	1,641,680
Park and Recreation Fund	Department of Parks and Recreation	K390A	Finance and Administration	The purpose of the Finance and Administration Budget Control Level is to provide the financial, technological, and business development support necessary to provide effective delivery of the Department's services.	7,668,203
Park and Recreation Fund	Department of Parks and Recreation	K390B	Policy Direction and Leadership	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 that enable the Department to offer outstanding parks and recreation opportunities to Seattle residents and our guests.	4,194,897

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Park and Recreation Fund	Department of Parks and Recreation	K400A	Golf	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.	8,971,596
Park and Recreation Fund	Department of Parks and Recreation	K410A	Golf Capital Reserve	The purpose of the Golf Capital Reserve Budget Control Level 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.	447,531
Park and Recreation Fund	Department of Parks and Recreation	K430A	Environmental Learning and Programs	The purpose of the Environmental Learning and Programs Budget Control Level is to deliver and manage environmental stewardship programs and the City's environmental education centers at Discovery Park, Carkeek Park, Seward Park, and Camp Long. The programs are designed to encourage Seattle residents to take actions that respect the rights of all living things and environments, and to contribute to healthy and livable communities.	3,660,043
Park and Recreation Fund	Department of Parks and Recreation	K430B	Natural Resources Management	The purpose of the Natural Resources Management Budget Control Level is to provide cost efficient and centralized management for the "living inventories" of the Department of Parks and Recreation. Direct management responsibilities include greenhouses, nurseries, the Volunteer Park Conservatory, landscape and urban forest restoration programs, sport field turf management, water conservation programs, pesticide reduction and wildlife management, and heavy equipment support for departmental operations and capital projects.	6,217,624
Parking Garage Operations Fund	Fleets and Facilities Department	46011	Pacific Place Garage	The purpose of the Pacific Place Garage Budget Control Level is to provide appropriation authority for the City's expenses to operate the Pacific Place Garage, which is 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.	7,603,084
Pike Place Levy	Executive	PKLVYBCL-01	Pike Place Market Renovation	The purpose of the Pike Place Market Renovation Budget Control Level is to provide appropriation authority for the City's disbursement of funds to the Pike Place Market Preservation and Development Authority (PDA) in compliance with the "Agreement regarding Levy Proceeds by and between the City of Seattle and the Pike Place Market Preservation and Development Authority" related to renovation and improvements to the Pike Place Market.	9,246,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Pike Place Levy	Executive	PKLVYBCL-02	Pike Place Market Renovation Debt Service	The purpose of the Pike Place Market Renovation Debt Service Budget Control Level is to provide appropriation authority for the City's payment of debt service for debt issued in support of the Pike Place Market Renovation funded by levy proceeds.	2,574,692
Planning and Development Fund	Department of Planning and Development	U2200	Land Use Services	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 residents. These services are intended to allow development proposals to be 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.	6,027,805
Planning and Development Fund	Department of Planning and Development	U2300	Construction Permit Services	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.	20,747,158
Planning and Development Fund	Department of Planning and Development	U23A0	Construction Inspections	The purpose of the Construction Inspections Budget Control Level is to provide timely on-site inspections of property under development to support 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.	15,478,292
Planning and Development Fund	Department of Planning and Development	U2400	Code Compliance	The purpose of the Code Compliance Budget Control Level is to see 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.	4,876,294

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Planning and Development Fund	Department of Planning and Development	U24A0	Annual Certification and Inspection	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 so mechanical equipment is substantially maintained to applicable codes, legal requirements, and policies, and operated safely. 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.	3,481,088
Planning and Development Fund	Department of Planning and Development	U2800	Process Improvements and Technology	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 see that the Department's major technology investments are maintained, upgraded, or replaced when necessary.	3,036,445
Planning and Development Fund	Department of Planning and Development	U2900	Planning	The purpose of the Planning Budget Control Level is to manage growth and development consistent with the Comprehensive Plan, and to inform and guide decisions for shaping and preserving Seattle so that it is a vital urban environment. Planning staff does this work by stewarding the Comprehensive Plan and supporting its core values of community, environmental stewardship, social equity and economic opportunity. Staff conduct research and make use of the best urban design strategies when preparing plans for areas of the City that are impacted by growth or major public investments. Additionally, the Planning Budget Control Level includes the staff of the Design Commission and Planning Commission. Lastly, this budget control level includes the allocation of a proportionate share of departmental administration and other overhead costs.	6,910,617
Police Relief and Pension Fund	Police Relief and Pension	RP604	Police Relief and Pension	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.	22,361,903

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Seattle Center Capital Reserve Subfund	Seattle Center	34060-S03P01	Campuswide Improvements and Repairs (34060-CIP)	The purpose of the Campuswide Improvements and Repairs Budget Control Level (BCL) is to provide for improvements throughout the Seattle Center campus, including lighting, signage, artwork maintenance, open space and hard surface repairs, accessibility improvements, and planning. This BCL is funded by Seattle Center Capital Reserve Subfund dollars (Fund 34060).	273,000
Seattle Center Fund	Seattle Center	SC600	Campus Grounds	The purpose of the Campus Grounds Budget Control Level is to provide gathering spaces and open-air venues in the City's urban core. The grounds knit together the whole of the campus and are Seattle Center's biggest asset. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, and management of revenues associated with leasing outdoor spaces.	11,857,974
Seattle Center Fund	Seattle Center	SC610	Festivals	The purpose of the Festivals Budget Control Level is to provide a place for the community to hold major festival celebrations. This program includes the revenue and expenses related to the Seattle International Children's Festival, Northwest Folklife Festival, Bite of Seattle, and Bumbershoot events.	758,396
Seattle Center Fund	Seattle Center	SC620	Community Programs	The purpose of the Community Programs Budget Control Level is to produce free and low-cost programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry and creativity.	2,140,366
Seattle Center Fund	Seattle Center	SC630	Cultural Facilities	The purpose of the Cultural Facilities Budget Control Level is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audiences.	276,238
Seattle Center Fund	Seattle Center	SC640	Commercial Events	The purpose of the Commercial Events Budget Control Level is to provide the spaces and services needed to host a wide variety of commercial events, both for profit and not for profit, sponsored and produced by private and community promoters.	712,120

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Seattle Center Fund	Seattle Center	SC650	McCaw Hall	The McCaw Hall Budget Control Level includes funds for the operation and maintenance of the McCaw Hall as the premier performing arts venue in the Seattle region. In cooperation with Seattle Opera and Pacific Northwest Ballet, Seattle Center manages and operates McCaw Hall as the home of the Opera and Ballet. The Seattle International Film Festival also holds its annual festival and many other film screenings in this facility.	3,835,308
Seattle Center Fund	Seattle Center	SC660	KeyArena	The purpose of the KeyArena Budget Control Level is to manage and operate the KeyArena as the premier entertainment venue in the Seattle region. Included in this category are all operations related to sports teams playing in the arena, along with concerts, family shows, and private meetings.	6,101,043
Seattle Center Fund	Seattle Center	SC670	Access	The purpose of the Access Budget Control Level is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.	1,241,278
Seattle Center Fund	Seattle Center	SC680	Debt	The purpose of the Debt Budget Control Level is to provide payments and collect associated revenues related to the debt service for McCaw Hall.	136,350
Seattle Center Fund	Seattle Center	SC690	Administration-SC	The purpose of the Administration Budget Control Level is to provide the financial, human resource, technology, and business support necessary to provide effective delivery of the department's services. Program services include administrative oversight and support to all other department programs, financial management of the Department's operating funds, and management of the department's Capital Improvement Program.	6,910,891
Seattle Center Fund	Seattle Center	SC710	Judgment and Claims	The Judgment/Claims Budget Control Level 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.	607,968
Solid Waste Fund	Seattle Public Utilities	C230B	New Facilities	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.	24,886,900

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Solid Waste Fund	Seattle Public Utilities	C240B	Rehabilitation and Heavy Equipment	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 household hazardous waste sites.	5,358,950
Solid Waste Fund	Seattle Public Utilities	C410B-SW	Shared Cost Projects	The purpose of the Solid Waste Utility Shared Cost Projects Budget Control Level, a Solid Waste Capital Improvement Program, is to implement the Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds and will benefit the Solid Waste Fund.	1,875,959
Solid Waste Fund	Seattle Public Utilities	C510B-SW	Technology	The purpose of the Solid Waste Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Solid Waste Utility's efficiency and productivity.	1,745,411
Solid Waste Fund	Seattle Public Utilities	N000B-SW	General Expense	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.	127,692,111
Solid Waste Fund	Seattle Public Utilities	N100B-SW	Administration	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. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically disadvantaged businesses, including women- and minority-owned firms, as authorized by Ordinance 120888.	4,423,058
Solid Waste Fund	Seattle Public Utilities	N300B-SW	Customer Service	The purpose of the Solid Waste Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	13,724,136
Solid Waste Fund	Seattle Public Utilities	N400B-SW	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Solid Waste Utility's operating expenses for Engineering Services, Field Operations, Pre-Capital Planning & Development, and Utility Systems Management programs.	13,951,057

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Special Employment Program Subfund	Personnel Department	NT000	Special Employment	The purpose of the Special Employment Budget Control Level is to capture the expenditures associated with outside agency use of the City's temporary, intern, and work study programs. Outside agencies reimburse the City for costs. Expenses related to employees hired by City departments through the Special Employment Program are charged directly to the departments.	310,000
Streetcar Fund	Seattle Department of Transportation	STCAR-OPER	Streetcar Operations	The purpose of the Streetcar Operations Budget Control Level is to operate and maintain the South Lake Union line of the Seattle Streetcar.	651,372
Transit Benefit Subfund	Department of Executive Administration	TRANSITB1	Transit Benefit	The purpose of the Transit Benefit Budget Control Level is to provide appropriation authority for the transit benefits offered to City employees. The Transit Benefit Subfund receives payments from Finance General and fee-supported departments to pay for reduced cost King County Metro and Washington State Ferry transit passes and related administrative expenses.	4,446,490
Transportation Operating Fund	Seattle Department of Transportation	17001	Bridges & Structures	The purpose of the Bridges and Structures Budget Control Level is to maintain the City's bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the city.	7,244,982
Transportation Operating Fund	Seattle Department of Transportation	17002	Engineering Services	The purpose of the Engineering Services Budget Control Level is to provide construction management for capital projects, engineering support for street vacations, the scoping of neighborhood projects, and other transportation activities requiring transportation engineering and project management expertise.	2,279,746
Transportation Operating Fund	Seattle Department of Transportation	17003	Mobility-Operations	The purpose of the Mobility-Operations Budget Control level is to promote 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 and the non-electrical transportation management infrastructure.	35,113,375
Transportation Operating Fund	Seattle Department of Transportation	17004	ROW Management	The purpose of the Right-of-Way (ROW) Management Budget Control Level is to ensure that projects throughout the city meet code specifications for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.	11,304,009

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Transportation Operating Fund	Seattle Department of Transportation	17005	Street Maintenance	The purpose of the Street Maintenance Budget Control Level is to maintain Seattle's roadways and sidewalks. 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 in the city.	28,246,349
Transportation Operating Fund	Seattle Department of Transportation	17006	Urban Forestry	The purpose of the Urban Forestry Budget Control Level is to administer, maintain, protect, and expand the City's urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city. The Urban Forestry BCL maintains city-owned trees to improve the safety of the right-of-way for Seattle's residents and visitors.	4,371,488
Transportation Operating Fund	Seattle Department of Transportation	18001	Department Management	The purpose of the Department Management Budget Control Level is to provide leadership and operations support services to accomplish the mission and goals of the department. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically-disadvantaged businesses, including women and minority firms, as authorized by Ordinance 120888.	3,496,610
Transportation Operating Fund	Seattle Department of Transportation	18002	General Expense	The purpose of the General Expense Budget Control Level is to account for certain City business expenses necessary to the overall effective and efficient delivery of transportation services. It equitably recovers funding from all transportation funding sources to pay for these indirect cost services. It also includes SDOT Judgment and Claims contributions and debt service payments made by SDOT.	20,782,274
Transportation Operating Fund	Seattle Department of Transportation	19001	Major Maintenance/Replacement	The purpose of the Major Maintenance/Replacement Budget Control Level is to provide maintenance and replacement of roads, trails, bike paths, bridges, and structures.	84,847,001
Transportation Operating Fund	Seattle Department of Transportation	19002	Major Projects	The purpose of the Major Projects Budget Control Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists, and motorists.	75,177,130

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Transportation Operating Fund	Seattle Department of Transportation	19003	Mobility-Capital	The purpose of the Mobility-Capital Budget Control Level is to help maximize the movement of traffic throughout the City by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements and sidewalk and pedestrian facilities.	37,335,000
Unemployment Insurance Subfund	Personnel Department	NS000	Unemployment Insurance	The purpose of the Unemployment Insurance Budget Control Level is to provide the budget authority for the City to pay unemployment compensation expenses. The City is a self-insured employer with respect to unemployment insurance. The Unemployment Insurance Subfund contains the revenues and expenditures associated with the City's unemployment benefit costs for employees.	4,027,563
UTGO Bond Interest and Redemption Fund	Seattle Public Library	DEBTUTGO	UTGO Debt Service	The purpose of the UTGO Debt Service Budget Control Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.	17,068,000
Water Fund	Seattle Public Utilities	C110B	Distribution	The purpose of the Water Utility Distribution 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.	22,380,000
Water Fund	Seattle Public Utilities	C120B	Transmission	The purpose of the Water Utility Transmission Budget Control Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.	3,173,000
Water Fund	Seattle Public Utilities	C130B	Watershed Stewardship	The purpose of the Water Utility Watershed Stewardship Budget Control Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.	1,634,978
Water Fund	Seattle Public Utilities	C140B	Water Quality & Treatment	The purpose of the Water Utility Water Quality & Treatment Budget Control Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.	21,657,059
Water Fund	Seattle Public Utilities	C150B	Water Resources	The purpose of the Water Utility Water Resources 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.	15,793,000

Expenditure Allowances By Budget Control Level

Fund	Department	BCL Code	BCL Name	BCL Purpose	Adopted 2010 Expenditure Allowance
Water Fund	Seattle Public Utilities	C160B	Habitat Conservation Program	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.	9,626,951
Water Fund	Seattle Public Utilities	C410B-WU	Shared Cost Projects	The purpose of the Water Utility Shared Cost Projects Budget Control Level, which is a Water Capital Improvement Program, is to implement the Water Utility's share of capital improvement projects that receive funding from multiple SPU funds.	19,648,846
Water Fund	Seattle Public Utilities	C510B-WU	Technology	The purpose of the Water Utility Technology Budget Control Level, a Capital Improvement Program, is to make use of technology to increase the Water Utility's efficiency and productivity.	4,633,861
Water Fund	Seattle Public Utilities	N000B-WU	General Expense	The purpose of the Water Utility General Expense Budget Control Level is to appropriate funds to pay the Water Utility's general expenses.	133,688,155
Water Fund	Seattle Public Utilities	N100B-WU	Administration	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. This BCL also supports the efforts and services provided by the Urban League's Contractor Development and Competitiveness Center (CDCC) for the development of small, economically disadvantaged businesses, including women- and minority-owned firms, as authorized by Ordinance 120888.	2,808,920
Water Fund	Seattle Public Utilities	N300B-WU	Customer Service	The purpose of the Water Utility Customer Service Budget Control Level is to provide customer service in the direct delivery of essential programs and services that anticipate and respond to customer expectations.	10,307,603
Water Fund	Seattle Public Utilities	N400B-WU	Other Operating	The purpose of the Other Operating Budget Control Level is to fund the Water Utility's operating expenses for Engineering Services, Field Operations, Pre-Capital Planning & Development, and Utility Systems Management programs.	47,461,792

City Council Changes to Position Modification List in the 2010 Proposed Budget

(Including Changes Reflected in the "Budget Errata"
 Submitted by the Department of Finance to the City Council)

The following is the list of the City Council changes to the position modification list in the 2010 Proposed Budget. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of City Council changes.

Part 1: These City Council changes modify the list in Attachment B.

Department	Position Title	Position Status	Number
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	1
Department of Neighborhoods	Fin Anlyst,Asst	PartTime	(1)
Department of Neighborhoods	Plng&Dev Spec,Sr	FullTime	1
Department of Neighborhoods	Plng&Dev Spec,Sr	PartTime	(1)
Department of Neighborhoods Total			0
Department of Parks and Recreation	Admin Spec I-BU	FullTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	(2)
Department of Parks and Recreation	Park Ranger	FullTime	0
Department of Parks and Recreation Total			(3)
Law Department	Legal Asst	FullTime	1
Law Department Total			1
Legislative Department	StratAdvsr-Legislative	FullTime	1
Legislative Department Total			1
Office of Policy and Management	Admin Spec II	FullTime	(1)
Office of Policy and Management	Admin Staff Asst	FullTime	(1)
Office of Policy and Management	Exec Asst	FullTime	(1)
Office of Policy and Management	Executive2	FullTime	(3)
Office of Policy and Management	Executive4	FullTime	(1)
Office of Policy and Management	StratAdvsr1,Exempt	FullTime	(1)
Office of Policy and Management	StratAdvsr2,Exempt	FullTime	(4)
Office of Policy and Management	StratAdvsr3,Exempt	FullTime	(3)
Office of Policy and Management Total			(15)
Office of the Mayor	Admin Spec II	FullTime	1
Office of the Mayor	Admin Staff Asst	FullTime	1
Office of the Mayor	Exec Asst	FullTime	1
Office of the Mayor	Executive3	FullTime	(1)
Office of the Mayor	Executive4	FullTime	1
Office of the Mayor	Mayoral Staff Asst 2	FullTime	(3)
Office of the Mayor	StratAdvsr1,Exempt	FullTime	1
Office of the Mayor	StratAdvsr2,Exempt	FullTime	7
Office of the Mayor	StratAdvsr3,Exempt	FullTime	(2)
Office of the Mayor Total			6
Seattle City Light	Act Exec	FullTime	1
Seattle City Light	Engry Plng Anlyst	FullTime	1
Seattle City Light	Marketing Dev Coord	FullTime	2
Seattle City Light	Plng&Dev Spec II	FullTime	1
Seattle City Light	StratAdvsr2,General Govt	FullTime	1
Seattle City Light Total			6
Seattle Office for Civil Rights	Plng&Dev Spec I	FullTime	1
Seattle Office for Civil Rights	Plng&Dev Spec I	PartTime	(1)
Seattle Office for Civil Rights Total			0

Department	Position Title	Position Status	Number
Seattle Police Department	Parking Enf Ofcr	FullTime	7
Seattle Police Department Total			7
Seattle Public Utilities	Drainage&Wstwtr Coll Wkr	FullTime	3
Seattle Public Utilities Total			3
Grand Total			6

Part 2: These City Council changes modify the list in Attachment C.

Department	Position Title	Position Status	Number
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	1
Department of Neighborhoods Total			1
Seattle City Light	Enrgy Plng Anlyst	FullTime	2
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	1
Seattle City Light	Plng&Dev Spec II	FullTime	1
Seattle City Light Total			4
Seattle Police Department	Evidence Warehouser	FullTime	1
Seattle Police Department	Parking Enf Ofcr	FullTime	2
Seattle Police Department Total			3
Grand Total			8

Filled Position Abrogation List in the 2010 Proposed Budget Effective March 2, 2010

The following is the list of position modifications in the 2010 Proposed Budget for positions that were filled as of November 10, 2009, and that will be abrogated effective March 2, 2010. The numbers in parentheses indicate position abrogations.

Department	Position Title	Position Status	Number
Department of Executive Administration	Parking Meter Collector	FullTime	(1)
Department of Executive Administration	Treasury Cashier	PartTime	(1)
Department of Executive Administration Total			(2)
Department of Information Technology	Admin Spec I-BU	FullTime	(1)
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	(1)
Department of Information Technology	Manager1,Info Technol	FullTime	(1)
Department of Information Technology	Video Spec I	FullTime	(2)
Department of Information Technology Total			(5)
Department of Neighborhoods	Com Dev Spec,Sr	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec II	FullTime	(1)
Department of Neighborhoods Total			(2)
Department of Parks and Recreation	Carpenter	FullTime	(1)
Department of Parks and Recreation	Gardener,Sr	FullTime	(1)
Department of Parks and Recreation	Grounds Maint CC	FullTime	(1)
Department of Parks and Recreation	Grounds Maint Lead Wkr	FullTime	(1)
Department of Parks and Recreation	Maint Laborer **	FullTime	(1)
Department of Parks and Recreation	Laborer	PartTime	(4)
Department of Parks and Recreation	Parks Maint Aide	FullTime	(1)
Department of Parks and Recreation	StratAdvsr1,Parks&Rec	PartTime	(1)
Department of Parks and Recreation Total			(11)
Department of Planning and Development	Admin Spec II-BU **	FullTime	(1)
Department of Planning and Development	Land Use Plnr III	FullTime	(1)
Department of Planning and Development	Struc'l Plans Engr,Sr	FullTime	(2)
Department of Planning and Development Total			(4)
Fleets and Facilities Department	Admin Spec II-BU	FullTime	(1)
Fleets and Facilities Department	Appraiser	FullTime	(1)
Fleets and Facilities Department	Auto Engr,Sr	FullTime	(1)
Fleets and Facilities Department	Auto Mechanic	FullTime	(2)
Fleets and Facilities Department	Carpenter	PartTime	(1)
Fleets and Facilities Department	Executive2	FullTime	(1)
Fleets and Facilities Department	Janitor-DAS/CL	FullTime	(1)
Fleets and Facilities Department	Manager3,P&FM	FullTime	(1)
Fleets and Facilities Department	Manager3,PC&RM	FullTime	(1)
Fleets and Facilities Department	Metal Fabricator	FullTime	(1)
Fleets and Facilities Department	Mgmt Svcs Anlyst,Sr	FullTime	(1)
Fleets and Facilities Department	Property Mgmt Spec	FullTime	(1)
Fleets and Facilities Department	Real Property Agent	PartTime	(1)
Fleets and Facilities Department	Real Property Agent,Sr	FullTime	(1)
Fleets and Facilities Department	Shop Opns Supv	FullTime	(1)
Fleets and Facilities Department	Stat Maint Mach	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,P&FM	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,P&FM **	FullTime	(1)
Fleets and Facilities Department	Warehouser-BU	FullTime	(1)
Fleets and Facilities Department Total			(20)
Human Services Department	Counslr	FullTime	(1)
Human Services Department	Executive2	FullTime	(1)
Human Services Department	Human Svcs Coord	FullTime	(1)
Human Services Department	Human Svcs Prgm Supv	FullTime	(1)
Human Services Department	Plng&Dev Spec,Sr	PartTime	(1)
Human Services Department	Prgm Intake Rep	PartTime	(1)
Human Services Department Total			(6)

Department	Position Title	Position Status	Number
Office of the Mayor	StratAdvsr2,Exempt	FullTime	(1)
Office of the Mayor Total			(1)
Personnel Department	Info Technol Prof B	FullTime	(1)
Personnel Department	Personnel Anlyst,Asst	PartTime	(1)
Personnel Department Total			(2)
Seattle Center	Adms Personnel Dispatcher	PartTime	(1)
Seattle Center	Arts Prgm Spec,Sr	FullTime	(1)
Seattle Center	Janitor-SC/Parks/Wtr	FullTime	(1)
Seattle Center	Manager2,P&FM	FullTime	(1)
Seattle Center	Mgmt Sys Anlyst	FullTime	(1)
Seattle Center	Parking&Traffic Coord	PartTime	(1)
Seattle Center Total			(6)
Seattle City Light	Actg Tech II-BU	FullTime	(2)
Seattle City Light	Actg Tech Supv-BU	FullTime	(1)
Seattle City Light	Admin Spec I-BU	FullTime	(1)
Seattle City Light	Admin Spec II-BU	FullTime	(3)
Seattle City Light	Admin Staff Anlyst	FullTime	(1)
Seattle City Light	Apprenticeship Coord	FullTime	(1)
Seattle City Light	Elctn-Con	FullTime	(1)
Seattle City Light	Elctn-Con-Wkg CC	FullTime	(2)
Seattle City Light	Elecl Wrkload Supv	FullTime	(1)
Seattle City Light	Enrgy Plng Anlyst	FullTime	(2)
Seattle City Light	Enrgy Res&Eval Anlyst	FullTime	(1)
Seattle City Light	Envrnmntl Anlyst,Sr	FullTime	(1)
Seattle City Light	Info Technol Tech	FullTime	(1)
Seattle City Light	Manager3,Utills	FullTime	(1)
Seattle City Light	Mgmt Sys Anlyst,Sr	FullTime	(2)
Seattle City Light	Personnel Spec	FullTime	(1)
Seattle City Light	Personnel Spec,Asst	FullTime	(1)
Seattle City Light	Plng&Dev Spec II	FullTime	(1)
Seattle City Light	Public Relations Spec	PartTime	(1)
Seattle City Light	Public Relations Spec,Sr	FullTime	(1)
Seattle City Light	StratAdvsr2,General Govt	FullTime	(5)
Seattle City Light	StratAdvsr2,Utills	FullTime	(1)
Seattle City Light	Supply&Inventory Tech	FullTime	(1)
Seattle City Light	Warehouser-BU	FullTime	(4)
Seattle City Light Total			(37)
Seattle Department of Transportation	Actg Tech II-BU	PartTime	(1)
Seattle Department of Transportation Total			(1)
Seattle Fire Department	Fire Protection Engr	FullTime	(1)
Seattle Fire Department Total			(1)
Seattle Municipal Court	Admin Support Supv-MC	FullTime	(1)
Seattle Municipal Court	Human Svcs Anlyst	FullTime	(1)
Seattle Municipal Court	Manager2,CL&PS	FullTime	(1)
Seattle Municipal Court	Muni Court Marshal,Sr	FullTime	(1)
Seattle Municipal Court Total			(4)
Seattle Police Department	Actg Tech II-BU	FullTime	(1)
Seattle Police Department	Admin Spec I	FullTime	(1)
Seattle Police Department	Admin Spec I-BU	FullTime	(1)
Seattle Police Department	Admin Spec II-BU	FullTime	(1)
Seattle Police Department	Admin Staff Asst	FullTime	(1)
Seattle Police Department	Evidence Warehouser	FullTime	(1)
Seattle Police Department	Mgmt Sys Anlyst,Sr	FullTime	(1)
Seattle Police Department	Parking Enf Ofcr	FullTime	(2)
Seattle Police Department	Personnel Spec	FullTime	(1)
Seattle Police Department	StratAdvsr2,CL&PS	FullTime	(1)
Seattle Police Department Total			(11)
Seattle Public Utilities	StratAdvsr2,Utills	FullTime	(1)
Seattle Public Utilities	Util Act Rep I	FullTime	(1)
Seattle Public Utilities Total			(2)
Grand Total			(115)

Position Modifications in the 2010 Proposed Budget Effective January 1, 2010

(Excluding Changes Reflected in the "Budget Errata" Submitted by
 the Department of Finance to the City Council)

The following is the list of position modifications in the 2010 Proposed Budget that take effect January 1, 2010. The modifications result from budget actions that reclassify positions, abrogate positions, create new positions, transfer existing positions between City departments, or change the status of a position, e.g., from full-time to part-time status. Numbers in parentheses are reductions. The figures in the column labeled "Number" represent net position adjustments as a result of changes contained in the 2010 Proposed Budget. The list of position modifications in the 2010 Proposed Budget for positions that were filled as of November 10, 2009, and that will be abrogated effective March 2, 2010, is in Attachment C.

Department	Position Title	Position Status	Number
Department of Executive Administration	Actg Tech I-BU	FullTime	(1)
Department of Executive Administration	Animal Contrl Ofcr I	FullTime	(1)
Department of Executive Administration	Civil Rights Anlyst	FullTime	(1)
Department of Executive Administration	Info Technol Prof B	FullTime	1
Department of Executive Administration	Info Technol Prof C	FullTime	1
Department of Executive Administration	Licenses&Standards Inspector	FullTime	(1)
Department of Executive Administration	Spay&Neuter Tech	FullTime	1
Department of Executive Administration	StratAdvsr2,Exempt	FullTime	3
Department of Executive Administration	StratAdvsr3,Exempt **	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Exempt	FullTime	(1)
Department of Executive Administration	StratAdvsr3,Exempt	PartTime	1
Department of Executive Administration	Treasury Cashier	FullTime	1
Department of Executive Administration	Treasury Cashier	PartTime	(1)
Department of Executive Administration Total			1
Department of Information Technology	Cmputr Op,Lead	FullTime	(1)
Department of Information Technology	Fin Anlyst	FullTime	(1)
Department of Information Technology	Fin Anlyst	PartTime	1
Department of Information Technology	Info Technol Prof A,Exempt	FullTime	(1)
Department of Information Technology	Info Technol Prof B	FullTime	(1)
Department of Information Technology	Info Technol Prof B	PartTime	1
Department of Information Technology	Info Technol Prof C	FullTime	(1)
Department of Information Technology	Info Technol Prof C	PartTime	1
Department of Information Technology	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Department of Information Technology	StratAdvsr2,Exempt	FullTime	(1)
Department of Information Technology	StratAdvsr2,Exempt	PartTime	1
Department of Information Technology	StratAdvsr2,Info Technol	FullTime	(1)
Department of Information Technology	StratAdvsr2,Info Technol	PartTime	1
Department of Information Technology	StratAdvsr2,PC&RM	FullTime	(1)
Department of Information Technology	StratAdvsr2,PC&RM	PartTime	1
Department of Information Technology Total			(3)
Department of Neighborhoods	Cust Svc Rep	PartTime	(1)
Department of Neighborhoods	Fin Anlyst,Asst	FullTime	(1)
Department of Neighborhoods	Fin Anlyst,Asst	PartTime	1
Department of Neighborhoods	Info Technol Prof C-BU	FullTime	(1)
Department of Neighborhoods	Info Technol Prof C-BU	PartTime	1
Department of Neighborhoods	Info Technol Sysys Anlyst	FullTime	(1)
Department of Neighborhoods	Plng&Dev Spec I	PartTime	1
Department of Neighborhoods	Plng&Dev Spec II	FullTime	(2)
Department of Neighborhoods	Plng&Dev Spec,Sr	FullTime	(1)

Department	Position Title	Position Status	Number
Department of Neighborhoods	Plng&Dev Spec,Sr	PartTime	1
Department of Neighborhoods	StratAdvsr1,Exempt	FullTime	1
Department of Neighborhoods	StratAdvsr3,Exempt	FullTime	1
Department of Neighborhoods Total			(1)
Department of Parks and Recreation	Aquarium Biologist 2 **	FullTime	1
Department of Parks and Recreation	Aquarium Biologist 2 **	PartTime	(1)
Department of Parks and Recreation	Aquarium Guide **	FullTime	1
Department of Parks and Recreation	Aquarium Guide **	PartTime	(1)
Department of Parks and Recreation	Aquarium Guide	FullTime	(1)
Department of Parks and Recreation	Aquarium Guide	PartTime	1
Department of Parks and Recreation	Carpenter	PartTime	(1)
Department of Parks and Recreation	Cashier,Sr **	FullTime	1
Department of Parks and Recreation	Cashier,Sr **	PartTime	(1)
Department of Parks and Recreation	Cashier,Sr	FullTime	(1)
Department of Parks and Recreation	Cashier,Sr	PartTime	1
Department of Parks and Recreation	Drainage&Wstwr Coll Wkr	FullTime	1
Department of Parks and Recreation	Ed Prgm Asst	PartTime	1
Department of Parks and Recreation	Elctn	FullTime	1
Department of Parks and Recreation	Elctn	PartTime	(1)
Department of Parks and Recreation	Facilities Maint Wkr	FullTime	2
Department of Parks and Recreation	Gardener	FullTime	5
Department of Parks and Recreation	Gardener	PartTime	(5)
Department of Parks and Recreation	Gardener,Sr	FullTime	(4)
Department of Parks and Recreation	Grounds Maint Lead Wkr	FullTime	3
Department of Parks and Recreation	Grounds Maint Lead Wkr	PartTime	(1)
Department of Parks and Recreation	Installation Maint Wkr	FullTime	(1)
Department of Parks and Recreation	Laborer	FullTime	(1)
Department of Parks and Recreation	Laborer	PartTime	7
Department of Parks and Recreation	Maint Laborer	FullTime	2
Department of Parks and Recreation	Manager2,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	Manager3,Exempt	FullTime	(1)
Department of Parks and Recreation	Mgmt Sys Analyst,Sr	FullTime	1
Department of Parks and Recreation	Naturalist	FullTime	(1)
Department of Parks and Recreation	Parks Maint Aide	FullTime	1
Department of Parks and Recreation	Plng&Dev Spec I	FullTime	(1)
Department of Parks and Recreation	Plng&Dev Spec I	PartTime	1
Department of Parks and Recreation	Plnt Ecologist	FullTime	2
Department of Parks and Recreation	Plumber	PartTime	(1)
Department of Parks and Recreation	Pntr	FullTime	1
Department of Parks and Recreation	Rec Attendant	PartTime	1
Department of Parks and Recreation	Rec Cntr Coord,Asst	FullTime	(1)
Department of Parks and Recreation	Rec Prgm Coord	FullTime	1
Department of Parks and Recreation	Rec Prgm Coord,Sr	FullTime	(3)
Department of Parks and Recreation	Rec Prgm Spec	FullTime	4
Department of Parks and Recreation	StratAdvsr2,Parks&Rec	FullTime	(1)
Department of Parks and Recreation	StratAdvsr3,Exempt	FullTime	1
Department of Parks and Recreation	Truck Drvr	FullTime	(1)
Department of Parks and Recreation	Util Laborer	FullTime	1
Department of Parks and Recreation	Volunteer Prgms Coord	PartTime	(2)
Department of Parks and Recreation Total			9
Department of Planning and Development	Actg Tech I-BU **	FullTime	(1)
Department of Planning and Development	Actg Tech II-BU	FullTime	(1)
Department of Planning and Development	Bldg Inspector,Sr(Expert)	FullTime	(4)
Department of Planning and Development	Civil Engrng Spec,Sr	FullTime	(1)
Department of Planning and Development	Elevator Inspector, Sr(Expert) **	FullTime	1
Department of Planning and Development	Housing/Zoning Inspector,Sr	FullTime	(1)
Department of Planning and Development	Info Technol Sys Analyst	FullTime	(1)
Department of Planning and Development	Land Use Plnr II	FullTime	(4)
Department of Planning and Development	Land Use Plnr III	FullTime	(2)
Department of Planning and Development	Manager2,Engrng&Plans Rev	FullTime	(2)
Department of Planning and Development	Manager2,General Govt	FullTime	(2)

Department	Position Title	Position Status	Number
Department of Planning and Development	Manager3,Engrng&Plans Rev	FullTime	(1)
Department of Planning and Development	Permit Process Leader	FullTime	(1)
Department of Planning and Development	Permit Spec II	FullTime	(4)
Department of Planning and Development	Permit Tech	FullTime	(1)
Department of Planning and Development	Site Dev Insp	FullTime	(3)
Department of Planning and Development	StratAdvsr1,Engrng&Plans Rev	FullTime	1
Department of Planning and Development	StratAdvsr2,Engrng&Plans Rev	FullTime	2
Department of Planning and Development	StratAdvsr2,General Govt	FullTime	2
Department of Planning and Development	Strucl Plans Engr,Sr	FullTime	(3)
Department of Planning and Development Total			(26)
Ethics and Elections Commission	Admin Spec II	FullTime	1
Ethics and Elections Commission	Admin Staff Asst	FullTime	(1)
Ethics and Elections Commission Total			0
Fleets and Facilities Department	Auto Equip Pntr	FullTime	(1)
Fleets and Facilities Department	Auto Mechanic **	FullTime	1
Fleets and Facilities Department	Auto Mechanic	FullTime	(1)
Fleets and Facilities Department	Carpenter	FullTime	(1)
Fleets and Facilities Department	Equip Svcr	FullTime	(1)
Fleets and Facilities Department	Executive1	FullTime	1
Fleets and Facilities Department	Janitor,Lead-DAS/CL	FullTime	(1)
Fleets and Facilities Department	Janitor-DAS/CL	FullTime	(1)
Fleets and Facilities Department	Manager2,General Govt	FullTime	2
Fleets and Facilities Department	Mgmt Sysys Anlyst	FullTime	1
Fleets and Facilities Department	Mgmt Sysys Anlyst,Sr	FullTime	1
Fleets and Facilities Department	Mgmt Sysys Anlyst,Sr	PartTime	(1)
Fleets and Facilities Department	StratAdvsr1,General Govt	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,Exempt	PartTime	1
Fleets and Facilities Department	StratAdvsr2,Exempt	FullTime	(1)
Fleets and Facilities Department	StratAdvsr2,Exempt	PartTime	1
Fleets and Facilities Department	StratAdvsr3,P&FM	FullTime	(1)
Fleets and Facilities Department Total			(2)
Human Services Department	Admin Spec I-BU	FullTime	(1)
Human Services Department	Admin Spec I-BU	PartTime	1
Human Services Department	Admin Spec II-BU	FullTime	1
Human Services Department	Counslr **	FullTime	3
Human Services Department	Counslr	FullTime	(4)
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	FullTime	(1)
Human Services Department	Grants&Contracts Spec,Sr	PartTime	1
Human Services Department	Human Svcs Prgm Supv	FullTime	(3)
Human Services Department	Human Svcs Prgm Supv,Sr	FullTime	(2)
Human Services Department	Info Technol Prof C-BU	FullTime	(1)
Human Services Department	Info Technol Spec	FullTime	(1)
Human Services Department	Info Technol Spec	PartTime	1
Human Services Department	Manager1,General Govt	FullTime	(2)
Human Services Department	Mgmt Sysys Anlyst,Sr	FullTime	(2)
Human Services Department	Plng&Dev Spec I **	FullTime	1
Human Services Department	Plng&Dev Spec I	FullTime	1
Human Services Department	Prgm Intake Rep	FullTime	(1)
Human Services Department	Prgm Intake Rep	FullTime	(1)
Human Services Department	Prgm Intake Rep	PartTime	1
Human Services Department	Registered Nurse Consultant **	FullTime	1
Human Services Department	Registered Nurse Consultant	FullTime	(2)
Human Services Department	StratAdvsr1,Human Svcs	FullTime	2
Human Services Department	Volunteer Prgms Coord	FullTime	(1)
Human Services Department	Volunteer Prgms Coord	PartTime	1
Human Services Department Total			(9)
Law Department	Admin Spec I	PartTime	(1)
Law Department	City Attorney,Asst	FullTime	1
Law Department	Info Technol Sysys Anlyst	FullTime	1
Law Department	Info Technol Sysys Anlyst	PartTime	(2)

Department	Position Title	Position Status	Number
Law Department	Legal Asst	PartTime	1
Law Department	Legal Intern	PartTime	(2)
Law Department	Paralegal	FullTime	2
Law Department	Paralegal	PartTime	(2)
Law Department Total			(2)
Office of Arts and Cultural Affairs	Arts Prgm Spec	FullTime	1
Office of Arts and Cultural Affairs	Arts Prgm Spec,Sr	FullTime	(1)
Office of Arts and Cultural Affairs	Ofc/Maint Aide	FullTime	(1)
Office of Arts and Cultural Affairs Total			(1)
Office of Economic Development	Admin Spec II	FullTime	(2)
Office of Economic Development	Admin Spec II	PartTime	(1)
Office of Economic Development	Com Dev Spec,Sr	FullTime	(1)
Office of Economic Development	Exec Asst	FullTime	1
Office of Economic Development	Plng&Dev Spec I	FullTime	2
Office of Economic Development	StratAdvrs2,General Govt	FullTime	1
Office of Economic Development Total			0
Office of Housing	Com Dev Spec	FullTime	2
Office of Housing	Com Dev Spec,Sr	FullTime	(2)
Office of Housing	Dev Fin Spec I	FullTime	(1)
Office of Housing	Dev Fin Spec I	PartTime	1
Office of Housing Total			0
Office of Policy and Management	StratAdvrs2,Exempt	FullTime	(1)
Office of Policy and Management	StratAdvrs3,Exempt	FullTime	(2)
Office of Policy and Management Total			(3)
Office of the Mayor	StratAdvrs2,Exempt	FullTime	(1)
Office of the Mayor Total			(1)
Personnel Department	Info Technol Prof B	FullTime	(1)
Personnel Department	Info Technol Prof C	FullTime	(1)
Personnel Department	Ofc/Maint Aide	FullTime	1
Personnel Department	Plng&Dev Spec,Sr	FullTime	(1)
Personnel Department	Plng&Dev Spec,Sr	PartTime	1
Personnel Department	StratAdvrs3,Exempt	FullTime	(1)
Personnel Department Total			(2)
Seattle Center	Admin Spec I-BU	FullTime	(1)
Seattle Center	Admin Support Asst-BU	PartTime	(1)
Seattle Center	Adms Employee	PartTime	(1)
Seattle Center	Capital Prits Coord,Sr	FullTime	(1)
Seattle Center	Dining Room Attendant	FullTime	(1)
Seattle Center	Events Svc Rep	FullTime	(1)
Seattle Center	Laborer	FullTime	(1)
Seattle Center	Laborer	PartTime	(1)
Seattle Center	Manager2,CSPI&P	FullTime	(1)
Seattle Center	Manager2,CSPI&P	PartTime	1
Seattle Center	Opns CC-SC	FullTime	(1)
Seattle Center Total			(9)
Seattle City Light	Act Exec	FullTime	(1)
Seattle City Light	Admin Spec I-BU	FullTime	(1)
Seattle City Light	Admin Spec II-BU	PartTime	(1)
Seattle City Light	Carpenter	FullTime	(1)
Seattle City Light	Cblspl-Net Area	FullTime	(3)
Seattle City Light	Comms Elctn II	FullTime	(1)
Seattle City Light	Elctn-Con	FullTime	(5)
Seattle City Light	Elecl Hlpr	FullTime	(1)
Seattle City Light	Elecl Pwr Svcs Engr,Prin	FullTime	1
Seattle City Light	Engng Aide	FullTime	1
Seattle City Light	Ergy Plng Anlyst **	FullTime	2
Seattle City Light	Ergy Plng Anlyst	FullTime	(1)
Seattle City Light	Ergy Plng Supv **	FullTime	1
Seattle City Light	Ergy Res&Eval Anlyst **	FullTime	1
Seattle City Light	Envrnmntl Anlyst,Sr	FullTime	1
Seattle City Light	Envrnmntl Anlyst,Sr	PartTime	2

Department	Position Title	Position Status	Number
Seattle City Light	Hydro Maint Wkr I-Gen	FullTime	(1)
Seattle City Light	Hydroelec Maint Mach	FullTime	(3)
Seattle City Light	Info Technol Sysys Anlyst	FullTime	(1)
Seattle City Light	Lnwkr	FullTime	(1)
Seattle City Light	Marketing Dev Coord	FullTime	(2)
Seattle City Light	Mat Suplr,Elec-Asg Cs/P/V/Cdt	FullTime	(1)
Seattle City Light	Meter Elctn	FullTime	(1)
Seattle City Light	Mgmt Sysys Anlyst	FullTime	1
Seattle City Light	Mgmt Sysys Anlyst,Sr	FullTime	(1)
Seattle City Light	Plng&Dev Spec II **	FullTime	1
Seattle City Light	Plng&Dev Spec II	FullTime	(1)
Seattle City Light	Pwr Marketer	FullTime	3
Seattle City Light	Sfty&Hlth Spec,Sr	FullTime	1
Seattle City Light	StratAdvsr2,General Govt	FullTime	(2)
Seattle City Light	Strucl Iron Wkr	FullTime	(2)
Seattle City Light Total			(16)
Seattle Department of Transportation	Admin Spec I-BU	PartTime	(1)
Seattle Department of Transportation	Civil Engr,Sr	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Assoc	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Asst I	FullTime	(1)
Seattle Department of Transportation	Civil Engrng Spec,Asst III	FullTime	(2)
Seattle Department of Transportation	Civil Engrng Spec,Asst III	PartTime	1
Seattle Department of Transportation	Executive2	FullTime	(1)
Seattle Department of Transportation	Mgmt Sysys Anlyst,Sr	FullTime	1
Seattle Department of Transportation	Signal Elctn V	FullTime	(2)
Seattle Department of Transportation	Signal Elctn V	PartTime	1
Seattle Department of Transportation	StratAdvsr1,General Govt	FullTime	(1)
Seattle Department of Transportation	StratAdvsr2,General Govt	FullTime	(1)
Seattle Department of Transportation	Traffic Sign&Marking CC I	FullTime	1
Seattle Department of Transportation	Traffic Sign&Marking CC I	PartTime	(1)
Seattle Department of Transportation	Transp Plnr,Assoc	FullTime	(1)
Seattle Department of Transportation	Transp Plnr,Assoc	PartTime	(2)
Seattle Department of Transportation	Transp Plnr,Sr	FullTime	(1)
Seattle Department of Transportation Total			(12)
Seattle Fire Department	Actg Tech II-BU	FullTime	(1)
Seattle Fire Department	Actg Tech II-BU	PartTime	1
Seattle Fire Department	Fire Lieut-Prev Inspector I	FullTime	(1)
Seattle Fire Department	Firefr-91.40 Hrs	FullTime	(5)
Seattle Fire Department	Info Technol Prof B	FullTime	1
Seattle Fire Department	Info Technol Prof B-BU	FullTime	(1)
Seattle Fire Department	Info Technol Tech	FullTime	(1)
Seattle Fire Department	StratAdvsr3,Exempt	FullTime	1
Seattle Fire Department Total			(6)
Seattle Municipal Court	Admin Spec II	FullTime	(2)
Seattle Municipal Court	Admin Spec III-MC	FullTime	(1)
Seattle Municipal Court	Admin Spec I-MC	FullTime	(1)
Seattle Municipal Court	Court Cashier	FullTime	(1)
Seattle Municipal Court	Magistrate	PartTime	1
Seattle Municipal Court	Manager1,Fin,Bud,&Actg	FullTime	(1)
Seattle Municipal Court	Manager2,CL&PS	FullTime	(1)
Seattle Municipal Court	Mgmt Sysys Anlyst	FullTime	(1)
Seattle Municipal Court	Mgmt Sysys Anlyst	PartTime	1
Seattle Municipal Court	Muni Court Marshal	FullTime	(1)
Seattle Municipal Court	Muni Court Marshal	PartTime	(2)
Seattle Municipal Court	StratAdvsr2,Exempt	FullTime	(1)
Seattle Municipal Court	StratAdvsr2,Exempt	PartTime	1
Seattle Municipal Court Total			(9)
Seattle Office for Civil Rights	Info Technol Sysys Anlyst	FullTime	(1)
Seattle Office for Civil Rights	Info Technol Sysys Anlyst	PartTime	1
Seattle Office for Civil Rights Total			0
Seattle Police Department	Admin Staff Asst	FullTime	1

Department	Position Title	Position Status	Number
Seattle Police Department	Info Technol Prof B,Exempt	FullTime	(2)
Seattle Police Department	Info Technol Prof B-BU	FullTime	4
Seattle Police Department	Latent Print Examiner	FullTime	1
Seattle Police Department	Pol Ofcr-Patrl	FullTime	52
Seattle Police Department	StratAdvrs2,Exempt	FullTime	(1)
Seattle Police Department Total			55
Seattle Public Utilities	Actg Tech III-BU	PartTime	(1)
Seattle Public Utilities	Admin Spec II-BU	PartTime	(1)
Seattle Public Utilities	Civil Engr,Assoc	FullTime	(4)
Seattle Public Utilities	Civil Engr,Asst I	FullTime	(1)
Seattle Public Utilities	Civil Engr,Asst III	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Assoc	FullTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Assoc	PartTime	(1)
Seattle Public Utilities	Civil Engrng Spec,Asst III	FullTime	(2)
Seattle Public Utilities	Drainage&Wstwr Coll Wkr	FullTime	(5)
Seattle Public Utilities	Economist,Sr	PartTime	(1)
Seattle Public Utilities	Executive2	FullTime	(2)
Seattle Public Utilities	Info Technol Prof C-BU	PartTime	(2)
Seattle Public Utilities	Maint Laborer	FullTime	1
Seattle Public Utilities	Maint Laborer	PartTime	(1)
Seattle Public Utilities	Manager2,General Govt	FullTime	1
Seattle Public Utilities	Manager2,General Govt	PartTime	(1)
Seattle Public Utilities	Manager2,Info Technol	FullTime	1
Seattle Public Utilities	Manager2,Info Technol	PartTime	(1)
Seattle Public Utilities	Manager2,PC&RM	FullTime	(1)
Seattle Public Utilities	Manager2,Utills	FullTime	(1)
Seattle Public Utilities	Manager3,Exempt	FullTime	1
Seattle Public Utilities	Mat Controller,Sr	FullTime	(1)
Seattle Public Utilities	Mgmt Sys Analyst	FullTime	(1)
Seattle Public Utilities	Ofc/Maint Aide	PartTime	(1)
Seattle Public Utilities	Personnel Spec,Sr	FullTime	1
Seattle Public Utilities	Personnel Spec,Sr	PartTime	(1)
Seattle Public Utilities	Plng&Dev Spec I	FullTime	1
Seattle Public Utilities	Plng&Dev Spec I	PartTime	(2)
Seattle Public Utilities	Plng&Dev Spec,Sr	FullTime	(1)
Seattle Public Utilities	Shop Opns Supv	FullTime	(1)
Seattle Public Utilities	StratAdvrs1,CSPI&P	PartTime	(1)
Seattle Public Utilities	StratAdvrs3,Exempt	FullTime	1
Seattle Public Utilities	Wtr Pipe CC-WDM II	FullTime	(1)
Seattle Public Utilities	Wtr Pipe Wkr	FullTime	(2)
Seattle Public Utilities	Wtr Pipe Wkr Aprn	FullTime	(4)
Seattle Public Utilities	Wtr Pipe Wkr Sr-Wdm II	FullTime	(1)
Seattle Public Utilities	Wtr Treatment CC	FullTime	1
Seattle Public Utilities	Wtr Treatment CC	PartTime	(1)
Seattle Public Utilities	Wtr Treatment Op	FullTime	(1)
Seattle Public Utilities Total			(38)
Grand Total			(75)

** indicates that the position change was included in the 2010 Endorsed Budget Resolution.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
132	1	A	2

Budget Action Title: Pass C.B. 116723, known as the "long" property tax ordinance (housing levy passes)

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.B. 116723, tab 3 in gray notebook

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/23/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116723, known as the "long" property tax ordinance, reflecting passage of the new low-income housing levy. The long property tax ordinance is one of the two ordinances required to levy property taxes for collection in 2010. This bill fixes the rates and/or amounts of property taxes to be levied, and levies the taxes.

This C.B. increases the regular non-voted levy by 1% for taxes to be collected in 2010, adds the allowance for new construction and other allowable amounts, and specifies the dollar amounts to be collected for the special purposes of the following voter-approved property tax measures:

Families and education levy lid lift

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
132	1	A	2

- Fire facilities levy lid lift
- Transportation levy lid lift (Bridging the Gap)
- Pike Place Market levy lid lift
- Parks and green spaces levy lid lift
- New low-income housing levy lid lift

This C.B. also levies the taxes to pay debt service on voter-approved bond measures.

RCW 84.55 limits the increase in regular property tax that the City can collect, based on the previous year's regular property tax multiplied by a "limit factor." The City is generally required to use the lesser of 1 percent or the "implicit price deflator" (IPD) (the measure of inflation that applies to property tax calculations) as the limit factor. If the IPD is less than 1 percent, and the Council finds a substantial need to use 1 percent as the limit factor, then the City can use 1 percent as the limit factor.

The IPD for 2010 is -0.848 percent. Therefore, to allow a 1 percent increase in regular property tax, this C.B. includes the required finding: "the City Council finds that there is a substantial need to use and approves the use of 101% as the regular property tax limit factor for regular property taxes to be collected in 2010." With this finding, this C.B. must pass by a vote of at least a majority plus one Councilmember (six "yes" votes).

With the new low-income housing levy, and the reduction in amount for the fire facilities levy, this C.B. would result in an overall increase in the property tax levy from 2009 of \$11,351,046, not including amounts for bond redemption, the "refund fund levy," or additional taxes resulting from new construction and other categories identified in state law. The total anticipated property tax revenue in 2010 under this C.B. is about \$355 million.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
133	1	A	2

Budget Action Title: Pass C.B. 116722, known as the "short" property tax ordinance (housing levy passes)

Councilmembers: Budget Committee

Staff Analyst: Martha Lester

Council Bill or Resolution: C.B. 116722, tab 5 in gray notebook

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/23/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116722, known as the "short" property tax ordinance, reflecting passage of the new low-income housing levy. This C.B. is one of the two ordinances required to levy property taxes for collection in 2010.

Since the approval of Referendum 47 in November 1997, state law requires that a taxing jurisdiction adopt, by a majority of its legislative body, a separate ordinance stating the property tax increase (if there is an increase), in terms of both dollars and percentage.

In addition to the 1% increase in the regular non-voted property tax levy, this year's levy includes new voter-approved property taxes for low-income housing, and reflects the expiration of the

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
133	1	A	2

previous low-income housing levy and the reduction in amount for the fire facilities levy. The levy for collection in 2010 represents an overall increase of \$11,351,046 (3.48%) above the 2009 levy, not including the "refund fund levy" or additional taxes resulting from new construction and other categories identified in state law.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
134	1	B	1

Budget Action Title: Amend C.B. 116714, 3rd quarter 2009 supplemental ordinance, to cut \$10,000,000 of appropriation from Neighborhood Fire Station projects at FFD

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King

Council Bill or Resolution: C.B. 116714, tab #1 in grey notebooks

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would amend C.B. 116714, the 3rd quarter 2009 supplemental ordinance, to cut \$10,000,000 of grant-supported appropriations from two Fleets & Facilities (Fleets) Department Capital Improvement Program (CIP) projects. This change includes a \$5,000,000 reduction to the Fire Station 14 project (Project ID A1FL114), and a \$5,000,000 reduction to the Fire Station 21 project (Project ID A1FL121).

This legislation and the Mayor's 2010-2015 Proposed CIP both assumed receipt of these two Federal Stimulus Act grants, which would have supported construction and related project costs at these

* CIP Amendment

Tab	Action	Option	Version
134	1	B	1

two neighborhood fire stations, located in the SoDo district (Station 14) and Greenwood (Station 21). Fleets has since learned that both grant applications were rejected by the granting agency.

The Fire Station 14 project is not scheduled to begin construction until 2011. Without this Federal grant funding, Fleets has sufficient funding to continue the design phase of this project in 2010, but does not have sufficient funding to proceed with construction in 2011. Fleets anticipates revising the project's sources of financing in the 2011-2016 Proposed CIP, which might include Federal FEMA grant funding and/or increased debt issuance.

Unlike the Fire Station 14 project, the Fire Station 21 project is ready to begin construction almost immediately (early 2010), but cannot do so without a replacement appropriation. In a separate budget action, under Tab #137, Council will likely use its Councilmanic debt-issuance authority to increase the 2010 Limited Tax General Obligation (LTGO) bond issuance by \$5,000,000 to replace the grant funds eliminated in this green sheet. This will allow Fleets to commence construction in 2010, as planned, and will result in maintaining the design, construction and related jobs dependent on this project.

The specific amendments are as follows:

- In Section 3 of the C.B. (increases to CIP appropriations), amend Items 3.22 and 3.24 as follows, and adjust Section 3 total accordingly:

3.22	2003 Fire Facilities Subfund (34440) <u>This item left blank.</u>	Fleets and Facilities Department	Neighborhood Fire Stations (34440-A1FL1)	\$5,000,000
3.24	2003 Fire Facilities Subfund (34440) <u>This item left blank.</u>	Fleets and Facilities Department	Neighborhood Fire Stations (34440-A1FL1)	\$5,000,000

This green sheet would also revise the Fleets & Facilities Department's 2010-2015 CIP for the Fire Station 14 project, Project ID A1FL114, as follows:

- Decrease the "2009 Rev" amount for "Revenue Sources" labeled "Federal ARRA Funds: Assistance to Firefighters, Fire Station Construction Grants" by \$5,000,000, and revise totals accordingly; and
- Decrease the "2009 Rev" amount for "Fund Appropriations/Allocations" labeled "2003 Fire Facilities Fund" by \$5,000,000, and revise totals accordingly; and
- Decrease the "Spending Plan" amount by \$5,000,000 in 2011, and revise totals accordingly.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
134	1	B	1

This green sheet would also revise the Fleets & Facilities Department's 2010-2015 CIP for the Fire Station 21 project, Project ID A1FL121, as follows:

- Decrease the "2009 Rev" amount for "Revenue Sources" labeled "Federal ARRA Funds: Assistance to Firefighters, Fire Station Construction Grants" by \$5,000,000, and revise totals accordingly; and
- Decrease the "2009 Rev" amount for "Fund Appropriations/Allocations" labeled "2003 Fire Facilities Fund" by \$5,000,000, and revise totals accordingly; and
- Decrease the "Spending Plan" amount by \$4,631,000 in 2010 and \$369,000 in 2011, and revise totals accordingly.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
134	1	C	1

Budget Action Title: Amend C.B. 116714, 3rd quarter 2009 supplemental ordinance, to insert a reference in a Seattle Department of Transportation Item

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King

Council Bill or Resolution: C.B. 116714, tab #1 in grey notebooks

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would amend C.B. 116714, the 3rd quarter 2009 supplemental ordinance, to insert a reference to the Council Bill in a Seattle Department of Transportation item. This change "fills in the blank" included in a proviso affecting Item 3.29, which appropriates \$12.275 million of private funding for the Mercer Street Project. This change is housekeeping in nature and does not have any new policy impact.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
134	1	C	1

The specific amendment is as follows:

- In the last portion of Section 3 of the C.B. (increases to CIP appropriations), amend the first paragraph of Page 7, on Lines 1 through 12 as follows:

The Seattle Department of Transportation (SDOT) is authorized to spend money from the Major Projects Budget Control Level (19002), including the appropriation made in Item 3.29 of Council Bill No. (())116714, to advertise the project's construction contract, to prepare the construction management plan, and to evaluate contractor bids to determine the lowest responsive, responsible bidder for the Mercer Corridor (Mercer) project, Project ID: TC365500. SDOT may complete right-of-way acquisition and any associated relocation activities, design and certification and any other activities necessary to prepare the Mercer project for advertisement for bid; however, no money, not yet encumbered or expended, from SDOT's Major Projects Budget Control Level may be spent or encumbered for any other construction activities related to the Mercer project until authorized by future ordinance.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
134	1	Z	1

Budget Action Title: Pass C.B. 116714, 3rd Quarter 2009 Supplemental Ordinance, as amended by other green sheets

Councilmembers: Budget Committee

Staff Analyst: Kieu-Anh King

Council Bill or Resolution: C.B. 116714, tab #1 in grey notebooks

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would recommend that C.B. 116714, the 3rd quarter 2009 supplemental ordinance, pass as amended by other green sheets.

This ordinance is the mechanism to “re-balance” the current year (2009) budget, implements certain components of the Mayor’s mid-year reductions and includes multiple actions that provide resources, across multiple funds and multiple departments, to support the Mayor’s Proposed Budget for 2010. For more detail on this ordinance, please see the green sheet in tab #134, action #1, option A.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
134	1	Z	1

Several other green sheets behind tab #134 present possible amendments to this C.B. After the Budget Committee has voted to approve one or more of those amendment green sheets, approval of this green sheet would recommend passage of the C.B. as amended.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
135	1	A	1

Budget Action Title: Amend and pass as amended C.B. 116687 - the small grants authorization ordinance

Councilmembers: Budget Committee

Staff Analyst: Bob Morgan

Council Bill or Resolution: C.B. 116687, tab 8 in gray notebook

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 7- 2-Absent	-	Y	Y	-	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet recommends that the Council amend, and then *pass as amended*, C.B. 116687, which would authorize the heads of certain City agencies to accept small grants and carry out grant agreements in accordance with the terms and purposes of the grants, without specific City Council authorization to accept each individual grant. The proposed ordinance also calls for Department of Finance (DOF) to provide the Chair of the City Council Finance and Budget Committee with a list of all grants received as a result of this ordinance by December 31st of each year, beginning in 2010.

A small grant is defined in the ordinance as a grant that does not exceed \$15,000, and does not require matching funds or the commitment of other City resources as a condition of the grant. The

Tab	Action	Option	Version
135	1	A	1

ordinance requires that the purposes of a small grant be consistent with the function and authority of the recipient agency. Once such a grant is received, the agency would be authorized to expend the funds in conformance with the terms of the grant.

The DOF has grouped grant authorizations into quarterly ordinances for Council review since 2004. After reviewing some of the past legislation and asking staff involved in its review, staff is unable to find instances of Council amending any proposed grant acceptance ordinance to disallow any grant meeting the definition of a small grant under the proposed ordinance.

Amendment recommended: Include additional City agencies:

The authority to be granted by the proposed C.B. is limited to the heads of the following agencies:

Executive Administration	Seattle Public Utilities
Planning and Development	Neighborhoods
City Light	Finance
Transportation	Intergovernmental Relations
Fire	Policy and Management
Fleets and Facilities	Economic Development
Human Services	Housing
Information Technology	Arts and Cultural Affairs
Parks and Recreation	Civil Rights
Police	Sustainability and Environment.

The following City agencies are excluded:

Seattle Center	City Auditor
Library	Employees Retirement
Municipal Court	Police Pension
Law	Firefighter's Pension
Legislative	Personnel
Mayor's Office	Public Safety Civil Service Commission
Ethics and Elections	

It would be unusual or unlikely for some of the excluded agencies to seek small grants; however, it is more likely for others, such as Seattle Center or the Library. Staff knows of no reason to exclude some agencies, and recommends all be included. DOF concurs with the proposed amendment. Therefore, this green sheet would amend C.B. 116687 to add the excluded agencies.

Amendment text:

Amend Section 1 of C.B. 116687 as follows:

Section 1 A new Chapter 5.33 is added to Subtitle I of Title 5 of the Seattle Municipal Code as follows:

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
135	1	A	1

SMC 5.33.020 Small grants; acceptance

The City Auditor, the Director of Executive Administration, the Director of Planning and Development, the City Attorney, the Superintendent of City Light, the Executive Director of the Employee's Retirement System, the Executive Director of the Ethics and Elections Commission, the Executive Secretary of the Firefighter's Pension System, the Administrative Director of the Legislative Department, the Mayor, the Presiding Judge of the Municipal Court, the Director of Personnel, the Executive Secretary of the Police Relief and Pension System, the Director of Transportation, the Fire Chief, the Director of Fleets and Facilities, the Director of the Human Services Department, the Chief Technology Officer, the Superintendent of Parks and Recreation, the Chief of Police, the Director of Seattle Center, the Seattle City Librarian, the Director of Seattle Public Utilities, the Director of the Department of Neighborhoods, the Director of Finance, and the directors of each of the offices other than commissions governed by SMC Chapter 3.14, are authorized to accept small grants from non-City sources for purposes that are consistent with the function and authority conferred upon the agency of each such respective officer, and to execute, deliver, and perform corresponding agreements.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
136	1	A	1

Budget Action Title: Pass C.B. 116685 - OACA - Increasing the set-aside of Admission Tax receipts for arts purposes.

Councilmembers: Budget Committee

Staff Analyst: Bob Morgan

Council Bill or Resolution: C.B. 116685, tab 12 in gray notebook

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 6-1, 2-Absent	-	Y	Y	-	Y	Y	Y	N	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet recommends passage of Council Bill 116685, which would increase the set-aside of Admission Tax revenue for arts purposes in the Arts Account of the General Subfund, from 20% to 75%.

The effect of CB 116685 is assumed in the 2010 Proposed Budget. The 2010 Proposed Budget contains an offsetting elimination of other General Subfund support to OACA. These combined actions incorporate budget reductions due to current economic circumstances, but are otherwise budget neutral for OACA.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
136	1	A	1

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
137	1	A	1

Budget Action Title: Amend, and pass as amended, C.B. 116686, the LTGO Bond Ordinance, increasing proposed bond issuance by \$7 million, and pricing adjustments and debt issuance costs by \$211,400, to fund portions of Fire Stations 20 and 21, and amend the CIP for FFD.

Councilmembers: Burgess; Conlin; Godden

Staff Analyst: Kieu-Anh King; Ben Noble

Council Bill or Resolution: C.B. 116686, tab 7 in gray notebook

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/12/2009	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$7,071,400
<u>Other Funds Expenditures</u>	<u>\$7,071,400</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet recommends that the Council amend C.B. 116686, the 2010 proposed Limited Tax General Obligation (LTGO) Bond Ordinance, to add partial funding for Fire Stations 20 and 21, amend the budget and Capital Improvement Program (CIP) accordingly, and pass C.B. 116686 as amended.

This green sheet assumes approval by the Council of green sheet 134-1-B, which amends the 3rd quarter 2009 supplemental ordinance. Green sheet 134-1-B eliminates \$5 million of Federal grant-backed appropriations for the Fire Station 21 project (Greenwood), based on the granting agency's

* CIP Amendment

Tab	Action	Option	Version
137	1	A	1

rejection of the City's grant application. This green sheet replaces the \$5 million of grant funding for Fire Station 21 with \$5 million of LTGO bond proceeds.

The amendments contained in this green sheet are:

1. Increase LTGO funding for the Fire Station 21 project by \$5.0 million and for the Fire Station 20 project by \$2.0 million. FFD CIP appropriations are increased accordingly;
2. Increase pricing adjustments by \$140,000 – approximately 2% of the amount of increased debt, and the appropriation for debt issuance costs by \$71,400, for a total increase in pricing adjustments and issuance costs of \$211,400; and
3. Amend the Fleets and Facilities Department (FFD) 2010-2015 CIP for Fire Stations 20 and 21 as shown below.

As a result of these amendments, the principal amount of 2010 LTGO bond debt to be issued is increased by \$7.2 million and the amount of debt service in 2010 will increase by \$189,210 for the additional issuance. The debt service cost is to be paid from LTGO interest earnings, as authorized by C.B. 116686. The intent of this action is that debt service in future years be paid from REET revenues.

Fire Station 21 in Greenwood is ready to move forward for construction in 2010, and Fire Station 20 on Queen Anne, which has been on hold for several years, is now ready to proceed with pre-design and design work. Increasing debt issuance would permit moving forward with these two projects, as well as help to stimulate the local economy. Note that a source is yet to be determined for \$3.4 million in funding for Fire Station 20 after 2011.

Amendments to C.B 116686:

1. Amend the second recital as follows:

WHEREAS, The City of Seattle, Washington (the "City"), has determined that it is in its best interest that certain capital improvement program projects hereafter identified, be financed by the issuance of limited tax general obligation bonds of the City in principal amount not to exceed \$~~((84.3))~~91.5 million; and

2. Amend the first sentence of Section 3 as follows:

Section 3. Authorization and Description of Bonds. For the purposes of paying all or part of the costs of the Projects, issuing and selling the Bonds, and for other City purposes approved by ordinance, the City is authorized to borrow money on the credit of the City and issue limited tax general obligation bonds evidencing indebtedness in the maximum principal amount of not to exceed \$~~((84.3))~~91.5 million.

3. Amend Exhibit A as follows:

Tab	Action	Option	Version
137	1	A	1

**EXHIBIT A TO DOF LTGO BOND 2010 ORD
DESCRIPTION OF PROJECTS***

Description	Approximate Principal Amount
Spokane Street Viaduct (BTG)	\$6,787,000
Bridge Rehab (BTG)	30,463,862
Bridge Seismic (BTG)	12,163,801
Mercer West (BTG)	9,000,000
Mercer (BTG)	3,100,000
Alaskan Way Viaduct	10,565,000
Pay Stations	2,026,000
King Street Station (BTG)	531,000
Pike Place Market	4,800,000
Golf	863,000
Tier 1 SAN and Enterprise Comp.	1,500,000
<u>Fire Stations</u>	<u>7,000,000</u>
Issuance Costs and Pricing Adjustments	((2,470,350)) <u>2,681,750</u>
Total	\$(84,270,013)<u>91,481,413</u>

*Includes issuance costs and pricing adjustments.

This green sheet amends the Fleets and Facilities Department (FFD) 2010-2015 Proposed CIP for the following:

1. Fire Station 20 project, project A1FL120: Add \$2 million in LTGO bond financing in 2010, and add levy funding and to-be-determined funding in 2012, as shown in the page attached to this green sheet; and
2. Fire Station 21 Project, project A1FL121: Reflect new funding amounts as follows:
 - a. Add a new line for "Revenue Sources" labeled "General Obligation Bonds." Add \$5,000,000 from this source in 2010, and revise totals accordingly;
 - b. Add a new line for "Fund Appropriations/Allocations" labeled "2010 Multipurpose LTGO Bond Fund." Add \$5,000,000 for this category in 2010, and revise totals accordingly; and

Increase the "Spending Plan" amount, as previously amended by 2010 Green Sheet 134-1-B, by \$4,631,000 in 2010 and \$369,000 in 2011, and revise totals accordingly.

Tab	Action	Option	Version
137	1	A	1

Budget Action Transactions

Budget Action Title: Amend, and pass as amended, C.B. 116686, the LTGO Bond Ordinance, increasing proposed bond issuance by \$7 million, and pricing adjustments and debt issuance costs by \$211,400, to fund portions of Fire Stations 20 and 21, and amend the CIP for FFD.

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for Fire Stations 20 and 21				FFD	Neighborhood Fire Stations (35400-CIP)	A1FL1	35400	2010		\$7,000,000
2	Increase appropriation for debt issuance costs for Fire Stations 20 and 21				DEBTSVC	Debt Issuance Costs	DEBTISSUE	35400	2010		\$71,400
3	Increase use of fund balance for Fire Stations 20 and 21 debt issuance costs				DEBTSVC	Use of (Contribution to) Fund Balance	379100	35400	2010	\$71,400	
4	Increase bond proceeds for Fire Stations 20 and 21				DEBTSVC	General Obligation Bond Proceeds - 2010	481100	35400	2010	\$7,000,000	

Amend the Fire Station 20 CIP Project, as follows:

Fleets and Facilities Department

Fire Station 20

BCL/Program Name: Neighborhood Fire Stations **BCL/Program Code:** A1FL1
Project Type: Improved Facility **Start Date:** TBD-Q4/2010
Project ID: A1FL120 **End Date:** TBD-Q1/2014
Location: 3205 13th 2800 15th Ave W
Neighborhood Plan: Not in a Neighborhood Plan **Neighborhood Plan Matrix:** N/A
Neighborhood District: Magnolia/Queen Anne **Urban Village:** Not in an Urban Village

This project, part of the 2003 Fire Facilities and Emergency Response Levy Program, rebuilds Fire Station 20 in the ~~West Queen Anne/Interbay~~ area. The existing Fire Station 20 is seismically vulnerable, and cannot feasibly be renovated to support the full range of modern emergency equipment. The project protects firefighters in the event of an earthquake and allows them to provide high-quality emergency services to the ~~Queen Anne and Interbay and West Queen Anne~~ communities. Funding to acquire land in 2010 for a new site for the station is included in the Fire Stations - Land Acquisition project. Budget and schedule for this project has not yet been determined.

	LTD Actuals	2009 Rev	2010	2011	2012	2013	2014	2015	Total
Revenue Sources									
Seattle Voter-Approved Levy	0	0	0	0	0 3,635	0	0	0	0 3,635
General Obligation Bonds Property Sales and Interest Earnings-2	0	0	0 2,000	0	0	0	0	0	0 2,000
To Be Determined	0	0	0	0	3,400	0	0	0	3,400
Total:	0	0	0 2,000	0	0 7,035	0	0	0	0 9,035
Fund Appropriations/Allocations									
2003 Fire Facilities Fund	0	0	0	0	0 3,635	0	0	0	0 3,635
2010 Multipurpose LTGO Bond Fund	0	0	2,000	0	0	0	0	0	2,000
To Be Determined	0	0	0	0	3,400	0	0	0	3,400
Total*:	0	0	0 2,000	0	0 7,035	0	0	0	0 9,035
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan		0	120	1,089	2,935	4,391	500	0	9,035

* This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
138	1	A	1

Budget Action Title: Do Pass C.B. 116684 - Department of Executive Administration's Spay and Neuter Fee Ordinance.

Councilmembers: Budget Committee

Staff Analyst: Ketil Freeman

Council Bill or Resolution: 116684 Tab #13 in gray notebooks

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

C.B. 116684 raises fees for dog and cat spay and neutering services by \$30. This would allow DEA to fully recover the cost for performing these procedures. The fee for spay and neuter procedures depends on the size and species of animal. Currently, the fees for neutering a dog weighing less than 50 pounds or a cat are \$90 and \$55, respectively. Amended fees are expected to result in \$93,000 in additional revenue to the General Subfund.

Recommended Action: Do Pass C.B. 116684.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
139	1	A	1

Budget Action Title: Do Pass C.B. 116683 - Department of Executive Administration's Dog License fee Ordinance.

Councilmembers: Budget Committee

Staff Analyst: Ketil Freeman

Council Bill or Resolution: 116683 Tab #14 in gray notebooks

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

C.B. 116683 raises the fee for an annual dog license by \$7 and the fee for a 6-month dog license by \$5. The current annual fee for an altered dog is \$20. The current annual fee for an unaltered dog is \$40. Seattle last raised dog licensing fees in 2003. Amended fees are expected to result in \$149,000 in additional revenue to the General Subfund.

Recommended Action: Do Pass C.B. 116683.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
140	1	A	1

Budget Action Title: Do Pass C.B. 116682 - Department of Executive Administration's Business License Back Payment Ordinance.

Councilmembers: Budget Committee

Staff Analyst: Ketil Freeman

Council Bill or Resolution: 116682 Tab #15 in gray notebooks

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

C.B. 116682 amends Title 5, Revenue, Finance and Taxation, of the Seattle Municipal Code (SMC) to require that all outstanding business license fees and taxes be paid prior to renewal of a license. The SMC currently allows businesses to renew licenses when they have outstanding fees or other obligations. The bill also authorizes the director of the Department of Executive Administration to declare amnesty periods during which penalties associated with non-payment can be waived. The proposed change is expected to result in \$676,000 in additional revenue to the General Subfund from back payment of outstanding fees.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
140	1	A	1

Recommended Action: Do Pass C.B. 116682.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
141	1	A	1

Budget Action Title: Do Pass C.B. 116690 - Department of Executive Administration's Regulatory License Back Payment Ordinance.

Councilmembers: Budget Committee

Staff Analyst: Ketil Freeman

Council Bill or Resolution: 116690 Tab #16 in gray notebooks

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

C.B. 116690 amends Title 6, Business Regulation, of the SMC to require that all outstanding regulatory license fees be paid prior to renewal of a license. Generally, Title 6 requires regulatory licenses for classes of business the operation of which could affect the public health, safety and welfare. The bill also authorizes the director of the Department of Executive Administration to declare amnesty periods during which penalties associated with non-payment can be waived. The proposed bill is expected to result in \$167,000 in additional revenue to the General Subfund from back payment of outstanding fees.

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Recommended Action: Do Pass C.B. 116690.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
142	1	A	1

Budget Action Title: Pass C.B. 116695 - Furlough program for employees of certain City unions

Councilmembers: Budget Committee

Staff Analyst: Patricia Lee

Council Bill or Resolution: C.B. 116695, tab 23 in gray notebook

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116695, which authorizes the Mayor to sign two Memoranda of Understanding (MOUs) between the City and unions in the Coalition of City Unions (Coalition). Both MOUs establish a furlough program, for 2010, for employees of the MOU signatory unions in either the Executive City departments or the Seattle Municipal Court. The MOUs also extend from one to two years the time an employee may participate in Project Hire and remain on the reinstatement list for a position from which the employee was laid off in 2009 or 2010. The budget effects of furloughs are already reflected in the 2010 Proposed Budget.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
142	1	A	1

The downturn in the national and local economy will result in the City receiving less revenue in 2010 and therefore less funding for the City's operating budget. Unpaid employee furloughs are one strategy in the 2010 Proposed Budget used to address this revenue decrease and mitigate the number of employee layoffs. Since the furlough program is a change in employment hours, the City and the Coalition negotiated an amendment to the collective bargaining agreements. Each union in the Coalition must ratify this amendment. If the furlough program is ratified by an individual Coalition union, it will sign the MOU pertinent to its employees. It is the intent of the MOUs to mitigate layoffs of Coalition union members signatory to the MOUs. At this time, all but four of the 18 Coalition unions have voted to ratify the amendment and sign the applicable MOU.

The provisions of the 2010 furlough program are:

- Employees will take 80 hours of unpaid time, pro-rated for part-time employees.
- Although furlough days are unpaid, employees will receive most of the benefits they receive on paid leave days including accrual of sick and vacation time, retention of health insurance and other insured benefits, holiday pay, and continuation of personnel processes, i.e., furloughs will not count as a break in service and will not affect seniority, step placement or length of trial or probationary periods.
- Employees and the City will not make contributions to the Retirement System for furlough days and employees will not receive retirement service credit for furlough days.
- Furlough dates will be scheduled on specific days with the goal that departments remain open for business.
- The City and unions will reach agreement regarding which employees are in job titles or positions that will be excepted.
- Employees earning less than \$18.00 an hour in 2010, or planning to retire by 2012, may use certain types of paid leave for their furlough days.
- Employees who submit a letter of intent to retire by December 31, 2012 and take vacation or compensatory time for their furlough days, and do not retire by December 31, 2012 shall reimburse the City either by pay or by deduction of equivalent vacation or compensatory time.

The MOUs also extend the time an employee may participate in Project Hire and remain on the reinstatement list for a position from which the employee was laid off in 2009 or 2010 from one to two years. Project Hire is a job referral program administered by the City Personnel Department that assists employees, at risk of losing their jobs due to a lay off or reorganization, transition to another position within the City.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
143	1	A	1

Budget Action Title: Pass C.B. 116696 - Furlough program for non-represented employees

Councilmembers: Budget Committee

Staff Analyst: Patricia Lee

Council Bill or Resolution: C.B. 116696, tab 24 in gray notebook

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116696, which authorizes a furlough program for City employees not covered by a collective bargaining agreement, and extends from one to two years the time an employee can participate in Project Hire and remain on the reinstatement list for a position from which the employee was laid off in 2009 or 2010.

The downturn in the national and local economy will result in the City receiving less revenue in 2010 and therefore less funding for the City's operating budget. Unpaid employee furloughs are one strategy in the 2010 Proposed Budget used to address this revenue decrease and mitigate the number of employee layoffs. This ordinance authorizes a furlough program for non-represented

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employees in the Executive branch, Legislative branch, Seattle Municipal Court and the City Attorney's Office.

The provisions of the 2010 furlough program are:

- Furlough dates will be scheduled by the departments based on their operational needs and will generally be on specific days with the goal that departments remain open for business.
- Some employees will receive a base salary increase in 2010 and take 80 hours of unpaid furlough time, pro-rated for part-time employees. Some employees will not receive a base salary increase in 2010 and take 56 hours of unpaid furlough time pro-rated for part-time employees.
- Although furlough days are unpaid, employees will receive most of the benefits they receive on paid leave days including accrual of sick and vacation time, retention of health insurance and other insured benefits, holiday pay, and continuation of personnel processes, i.e., furloughs will not count as a break in service and will not affect seniority, step placement or length of trial or probationary periods.
- Employees and the City will not make contributions to the Retirement System for furlough days and employees will not receive retirement service credit for furlough days.
- Employees earning less than \$18.00 an hour in 2010, or planning to retire by 2012, may use certain types of paid leave for their furlough days.
- Employees who submit a letter of intent to retire by December 31, 2012 and take vacation or compensatory time for their furlough days, and do not retire by December 31, 2012 shall reimburse the City either by pay or by deduction of equivalent vacation or compensatory time.

This ordinance also extends the time an employee may participate in Project Hire and remain on the reinstatement list for a position from which the employee was laid off in 2009 or 2010 from one to two years. Project Hire is a job referral program administered by the City Personnel Department that assists employees, at risk of losing their job due to a lay off or reorganization, transition to another position within the City.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
144	1	A	1

Budget Action Title: Pass C.B.116713 to Amend and Extend Collective Bargaining Agreements with the Coalition of City Unions to 2011.

Councilmembers: Budget Committee

Staff Analyst: Patricia Lee

Council Bill or Resolution: C.B. 116713 tab 25 in the gray notebook

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116713, which authorizes the Mayor to sign three Memoranda of Understanding (MOUs) with unions in the Coalition of City Unions (Coalition). The first MOU is with most unions in the Coalition. The second is with the Pacific NW Regional Council of Carpenters (Carpenters), and the third is with the International Association of Machinists and Aerospace Workers District Lodge 160, Local 289 (Local 289). All three MOUs amend and extend the City's collective bargaining agreements (agreements) with these unions for one year, until December 31, 2011. Separate MOUs were negotiated with the Carpenters and Local 289

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because their 2008-2010 contract negotiations were not completed at the time the first MOU was negotiated. These three MOUs affect approximately 4,747 Coalition employees.

The MOUs include one change from the existing Coalition agreements: allowing for a maximum 2% increase in the employees' contribution rate to the City Retirement System.

Currently the City and employees each contribute 8.03% to the City Retirement System. If the City determines, based on an actuarial study, that an increase in contribution rates to the Retirement System is necessary, the City's and employees' contribution rates will be increased by the same amount. However, as bargained by the City and unions, the employees' contribution rate will be capped at an additional 2% and will not exceed a total of 10.03%. A separate ordinance to effectuate the change in the retirement contribution rates would be submitted for Council approval.

Otherwise, the terms of the existing agreements remain the same including a 2011 wage increase of 100% of the annual average growth rate of the bi-monthly Seattle-Tacoma-Bremerton Area Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) with a 2% minimum floor and a 7% maximum ceiling.

Five City Councilmembers participate in the City's Labor Relations Policy Committee (LRPC) with the Executive. The LRPC approves all labor negotiations and agreements. The LRPC approved the extension of the Coalition agreements reflected in these three MOUs.

2010 City Council Budget Action (Green Sheet)

Approved

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145	1	A	1

Budget Action Title: Pass C.B. 116712 - 2011 COLA for non-represented employees

Councilmembers: Budget Committee

Staff Analyst: Patricia Lee

Council Bill or Resolution: C.B. 116712 tab 26 in gray notebook

Budget Committee Vote:

<i>Date</i>	<i>Result</i>	<i>TB</i>	<i>SC</i>	<i>RC</i>	<i>JD</i>	<i>JG</i>	<i>BH</i>	<i>NL</i>	<i>RM</i>	<i>TR</i>
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet would recommend passage of C.B. 116712, which provides a 2011 cost of living adjustment (COLA) to the base wages of most non-represented employees. Similar to the 2011 COLA for employees represented by unions in the Coalition of City Unions, these non-represented employees will receive 100% of the annual average growth rate of the bi-monthly Seattle-Tacoma-Bremerton Area Consumer Price Index for Urban Wage Earners and Clerical Workers (CPI-W) with a 2% minimum floor and a 7% maximum ceiling.

Payroll titles that are not included in this legislation are those in the Seattle Public Library, which has its own personnel system, those with pay rates tied to the minimum wage, those in the City's

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discretionary pay program and those that are paid a monthly stipend. This legislation affects approximately 1413 employees.

2010 City Council Budget Action (Green Sheet)

Approved

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146	1	A	1

Budget Action Title: Pass C.B. 116702 -- Seattle Center Facility Fees Ordinance

Councilmembers: Budget Committee

Staff Analyst: Sara Belz

Council Bill or Resolution: C.B. 116702, tab 10 in gray notebook

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 6-3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

This green sheet recommends passage of C.B. 116702, which would modify the Seattle Center Director's authority to execute non-event rental agreements for smaller facilities at Seattle Center for terms of not more than five years. The Seattle Municipal Code (SMC) currently authorizes the Seattle Center Director to execute office space rental agreements in the Blue Spruce Building and Center House without receiving Council approval via ordinance. C.B. 116702 would extend the scope of this authority to rental agreements for any non-event space (includes kiosks, storage areas, and gallery and production spaces) that have a term of not more than five years. In addition, the legislation would replace specific rental rates that are currently listed in the SMC with general language that would allow Seattle Center to charge fair market rents for its non-event facilities.

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C.B. 116702 would also amend language in the SMC that anticipated that, in 1995, the Council would explicitly extend the Director's authority to execute such rental agreements. This authority was given to the Director in 1986 with the requirement that all office space rental agreements executed or extended under that authority terminate on or before December 31, 1995. Due to an oversight, an extension of the Director's authority was never sought. C.B. 116702 would remove this date limitation and retroactively reinstate the Director's authority to extend all prior and current agreements.

The legislation is consistent with Ordinance 122857, which established Seattle Center's facility rental fees for 2009 and 2010, and passage of C.B. 116702 would have no effect on projected revenues or expenditures that are included in the 2010 Proposed Budget.

2010 City Council Budget Action (Green Sheet)

Approved

Tab	Action	Option	Version
147	1	A	1

Budget Action Title: Pass C. B. 116688 Jail Property Proceeds Ordinance

Councilmembers: Budget Committee

Staff Analyst: Peter Harris

Council Bill or Resolution: C. B. 116688, tab 9 in gray notebook

Budget Committee Vote:

Date	Result	TB	SC	RC	JD	JG	BH	NL	RM	TR
11/10/2009	Pass 6- 3-Absent	-	Y	Y	-	Y	Y	-	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2010 Increase (Decrease)
General Subfund	
General Subfund Revenues	\$0
<u>General Subfund Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Other Funds	
Other Funds Revenues	\$0
<u>Other Funds Expenditures</u>	<u>\$0</u>
Net Balance Effect	\$0
Total All Funds	
Total Budget Balance Effect	\$0

Description of proposed budget action:

Do pass C. B. 116688.

This ordinance authorizes the execution of an interlocal agreement on the distribution of proceeds from the sale of property the City of Bellevue held in trust for all cities in King County. Pursuant to a 2002 interlocal agreement between King County and many cities, the County transferred property it owned to Bellevue either to be used for cities' jail space or to be sold and the proceeds used for this purpose. Bellevue sold the property in 2009 and has held the proceeds pending agreements with the cities on the distribution of the proceeds. This ordinance would authorize an agreement in

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which Seattle would receive \$4.7 million to offset some of the costs incurred in the Municipal Jail capital project.