

# City of Seattle 2018 Proposed Budget

## TABLE OF CONTENTS

### **Introduction**

Introduction and Budget Process.....	7
Reader's Guide.....	9
City Organizational Chart .....	13
Budget Process Diagram .....	15
2018 Proposed Budget Executive Summary .....	17
Race and Social Justice Initiative in the Budget .....	31
Budget Performance Measures .....	45
Summary Charts and Tables .....	97
General Subfund Revenue Overview .....	101
Selected Financial Policies .....	129

### **Arts, Culture & Recreation**

2008 Parks Levy.....	133
2012 Library Levy .....	135
Arts and Culture, Office of .....	139
Parks and Recreation, Department of .....	153
Seattle Center .....	177
The Seattle Public Library .....	193

### **Education & Human Services**

Education and Early Learning, Department of.....	209
Education – Support Services Levy .....	223
Human Services Department.....	231
Seattle Preschool Levy .....	267

### **Neighborhoods & Development**

Construction and Inspections, Seattle Department of .....	275
Economic Development, Office of .....	295
Housing, Office of.....	305
Neighborhood Matching Subfund .....	321
Neighborhoods, Department of.....	329
Planning and Community Development, Office of .....	343

### **Public Safety**

Community Police Commission, Office of the .....	353
Criminal Justice Contracted Services .....	357
Seattle Fire Department .....	361
Fire Facilities Levy Fund .....	377
Firefighters Pension .....	379
Inspector General, Office of the .....	387
Law Department .....	391

Seattle Municipal Court .....	397
Seattle Police Department.....	405
Police Relief and Pension .....	421

### **Utilities & Transportation**

Seattle City Light .....	427
Seattle Public Utilities .....	447
Seattle Streetcar .....	483
Transportation, Seattle Department of .....	489

### **Administration**

Cable Television Franchise Subfund.....	525
City Auditor, Office of the .....	531
City Budget Office .....	535
Civil Rights, Seattle Office for.....	539
Civil Service Commissions .....	543
Employees' Retirement System.....	547
Ethics and Elections Commission.....	553
Finance and Administrative Services, Department of .....	559
Finance General .....	593
Hearing Examiner, Office of.....	605
Human Resources, Seattle Department of .....	609
Immigrant and Refugee Affairs, Office of .....	619
Seattle Information Technology Department.....	625
Intergovernmental Relations, Office of .....	677
Labor Standards, Office of .....	681
Legislative Department.....	687
Mayor, Office of the.....	693
Personnel Compensation Trust Funds .....	699
Sustainability and Environment, Office of .....	711

### **Funds, Subfunds & Other**

General Subfund .....	717
Central Waterfront Improvement Fund .....	723
Cumulative Reserve Subfund.....	731
Debt Service .....	751
Fiber Leasing Fund .....	767
Fiscal Reserves .....	773
Judgment/Claims Subfund .....	777
School Safety Traffic and Pedestrian Improvement Fund .....	785

### **Appendix**

Summary of Position and Full-Time Equivalent (FTE) Changes by Department.....	793
Fund Financial Plans.....	797
Cost Allocation .....	853
Glossary.....	863