

City of Seattle
2018 Adopted Budget

TABLE OF CONTENTS

Introduction

Introduction and Budget Process.....	7
Reader’s Guide	9
City Organizational Chart	13
Budget Process Diagram	15
2018 Adopted Budget Executive Summary	17
2018 Proposed Budget Executive Summary	21
2018 Budget Conversion	35
Race and Social Justice Initiative in the Budget	65
Budget Performance Measures	79
Summary Charts and Tables	125
General Subfund Revenue Overview	129
Selected Financial Policies	157

Arts, Culture & Recreation

2008 Parks Levy.....	161
2012 Library Levy	163
Arts and Culture, Office of	167
Parks and Recreation, Department of	183
Seattle Center	207
The Seattle Public Library	223

Education & Human Services

Education and Early Learning, Department of.....	241
Education – Support Services Levy	255
Human Services Department	265
Seattle Preschool Levy	305

Neighborhoods & Development

Construction and Inspections, Seattle Department of	313
Economic Development, Office of	333
Housing, Office of.....	343
Neighborhood Matching Subfund	359
Neighborhoods, Department of.....	367
Planning and Community Development, Office of	379

Public Safety

Community Police Commission, Office of the	389
Criminal Justice Contracted Services	395
Seattle Fire Department	399
Fire Facilities Levy Fund	415
Firefighters Pension	417
Inspector General, Office of the	425

Law Department	429
Seattle Municipal Court	437
Seattle Police Department	445
Police Relief and Pension	461

Utilities & Transportation

Seattle City Light	469
Seattle Public Utilities	487
Seattle Streetcar	523
Transportation, Seattle Department of	529

Administration

Cable Television Franchise Subfund	567
City Auditor, Office of the	573
City Budget Office	579
Civil Rights, Seattle Office for	583
Civil Service Commissions	589
Employees' Retirement System	593
Ethics and Elections Commission	599
Finance and Administrative Services, Department of	605
Finance General	641
Hearing Examiner, Office of	653
Human Resources, Seattle Department of	657
Immigrant and Refugee Affairs, Office of	667
Information Technology Department, Seattle	673
Intergovernmental Relations, Office of	719
Labor Standards, Office of	725
Legislative Department	731
Mayor, Office of the	737
Personnel Compensation Trust Funds	743
Sustainability and Environment, Office of	755

Funds, Subfunds & Other

General Subfund	761
Central Waterfront Improvement Fund	767
Cumulative Reserve Subfund	775
Debt Service	797
Fiber Leasing Fund	815
Fiscal Reserves	821
Judgment/Claims Subfund	825
School Safety Traffic and Pedestrian Improvement Fund	831

Appendix

Summary of Position and Full-Time Equivalent (FTE) Changes by Department	839
Fund Financial Plans	843
Cost Allocation	899
Statements of Legislative Intent	909
Glossary	967