

Department	Reduction Description	Amount	Reduction as % of Department's 2004 Adopted Budget	Department's 2004 Adopted Budget - General Fund
<b>SMALL DEPARTMENTS</b>				
<b>Public Safety Civil Service Commission</b>	Decreased spending for temporary employees.	<b>(\$2,125)</b>	-1.7%	<b>\$124,177</b>
<b>Civil Rights</b>	Reduce budget for subscriptions, office supplies, software purchases, services, postage, advertising and other miscellaneous items.	<b>(\$27,000)</b>	-1.7%	<b>\$1,573,280</b>
<b>Civil Service</b>	Hire a new Administrative Staff Assistant (ASA) at lower initial salary than the previous ASA.	<b>(\$3,097)</b>	-1.9%	<b>\$159,171</b>
<b>Ethics</b>	Reduce the word count available for Candidate and Ballot Issue pro and con statements in the Seattle Voters Pamphlet from 400 to 200 words or less. Increase the number of candidates from two per page to three or four.	<b>(\$10,000)</b>	-1.8%	<b>\$563,891</b>
<b>Auditor</b>	A vacancy, two full-time FTEs currently on part-time schedules, and delaying the transfer of an employee from another department to the Auditor's Office generate salary savings.	<b>(\$19,000)</b>	-1.8%	<b>\$1,084,500</b>
<b>Hearing Examiner</b>	Underfill Paralegal position as an Administrative Specialist 2.	<b>(\$8,433)</b>	-1.7%	<b>\$492,718</b>
<b>Intergovernmental Relations</b>	Reduce one month of lobbyists per diem that has been budgeted for sessions in case they went into multiple special sessions.	(\$7,380)		
	Reduce one month of salary for lobbyists' support staff in Olympia during state sessions.	(\$2,520)		
	Eliminate volunteer recognition funding.	(\$1,200)		
	Reduce printing expenses	(\$4,000)		
	Reduce office supply expenses.	(\$1,000)		
	Reduce travel expenses.	(\$2,210)		
	Reduce information technology expenses.	(\$3,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$21,310)</b>	-1.4%	<b>\$1,536,097</b>

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<b>Sustainability &amp; Environment</b>	Reduce 2004 consulting services budget by 10%.	<b>(\$9,294)</b>	-1.7%	<b>\$543,010</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>				
<b>Law</b>	Dismiss due to an impound or reduce to an civil infraction DWLS 3rd citations issued by the police, thereby decreasing associated public defense and jail costs. Reduce the number of suspended drivers driving with an invalid license through the use of existing relicensing services.	<b>(\$450,000)</b>	N/A *	<b>\$12,613,259</b>
<b>Fire</b>	Abrogate printing equipment operator position and reorganize to absorb work within the Department.	(\$40,286)		
	Reduce operating supply, data processing equipment and maintenance, office furniture and equipment, tuition, copying, professional services, other machinery, printing, and rental expenses.	(\$255,773)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$296,059)</b>	-0.3%	<b>\$113,316,500</b>
<b>Municipal Court</b>	Reduce technology equipment purchases.	(\$51,000)		
	Delay filling ITP-C Position, Court Technology, for three to four months.	(\$20,000)		
	Reduce worker's compensation budget to reflect ongoing decline in the Court's worker's compensation costs as a result of its ergonomic efforts and increasing use of light duty when appropriate.	(\$20,000)		
	Delay filling Court Technology Director position for two months.	(\$21,000)		
	Realize savings generated by renegotiating Informix Maintenance annual maintenance contract for 2004.	(\$35,000)		
	Reduce interpreter budget to match projected actual expenditures.	(\$14,000)		
	Reduce overallocation of salary budget to IT broadband positions.	(\$25,000)		
	Eliminate on-call pay in Court Technology.	(\$23,000)		
	Realize savings resulting from renegotiated contract for Performance Measurement training and other training-related reductions.	(\$25,000)		
	Reduce Courtwide supply budget to match actual expenditures.	(\$10,000)		
	Realize savings between actual and budgeted personnel costs.	(\$95,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$339,000)</b>	-1.7%	<b>\$19,505,190</b>

Department	Reduction Description	Amount	Reduction as % of Department's 2004 Adopted Budget	Department's 2004 Adopted Budget - General Fund
<b>Police</b>	Eliminate \$400,000 reserved in Finance General for the East Precinct Public Safety Study.	(\$400,000)		
	Abrogate an Operational Analyst in the Training & Technical Services Bureau (savings represent 2/3 year costs).	(\$59,356)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$459,356)</b>	-0.3%	<b>\$174,284,008</b>
<b>Criminal Justice</b>	Lower forecasted growth in number of cases from 9% to 3%.	(\$664,000)		
	Realize efficiencies identified by the KC Office of Public Defense (screening, COLA, etc.).	(\$70,000)		
	KC OPD zero-based attorney staffing and costs for the 2004 budget.	(\$384,000)		
	Reduces overhead payments to defense agencies from 24% to 14% (the amount paid by King County).	(\$289,000)		
	Assumes effective May 1, an average daily population of 40 pre-trial inmates are housed at Yakima (savings represent 2/3 year costs).	(\$730,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$2,137,000)</b>	-10.2%	<b>\$20,962,902</b>
<b>HEALTH &amp; HUMAN SERVICE DEPARTMENTS</b>				
<b>Human Services</b>	Cut added funds for: 1. Housing Stability/Eviction Prevention RFP (\$95K); 2. Women's Hygiene Day Services (\$140K; organization will raise private funds to offset); and 3. Street Outreach Services (\$30K; program will be funded from existing City funds).	(\$265,000)		
	1. 50% funding reduction for Neighborhood House Information & Assistance Program serving Holly Park and Rainier Vista low income elders (\$35K; other programs available for this purpose); 2. Replace GF with federal funding for Senior Services of Seattle-King County (SSSKS) Senior Information & Assistance Program GF (\$17K); and 3. Reduce Emergency and Transitional Services Division operating costs (\$10K).	(\$62,000)		
	Unfund vacant Administrative Specialist I position supporting the Community Services Division.	(\$51,000)		
	Reduce vacant program administration position to half time in Children, Family and Youth Services Division.	(\$36,000)		
	Eliminate technical assistance contract to Shalom Zone.	(\$14,000)		
	Eliminate City funding to Business Child Care Partnership, a collaboration with Child Care Resources and the business community to help child care providers improve quality through national accreditation.	(\$43,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$471,000)</b>	-2.0%	<b>\$24,013,353</b>

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<b>Public Health</b>	Realize savings in first quarter funding for the Master Home Environmentalist.	(\$14,500)		
	State-conducted program audit at the end of 2003 concluded Central Youth and Family Services (CYFS) erroneously billed King County \$32,912 in GF. This reduction captures that amount.	(\$32,912)		
	Reduce the vacant 1.0 FTE African American Elders position in Public Health's Geriatrics Program (position has been vacant for many months).	(\$83,500)		
	Reduce program activities that support community-based Asthma control services (substantial other funds are available for this program).	(\$110,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$240,912)</b>	<b>-2.3%</b>	<b>\$10,254,515</b>
<b>ARTS, CULTURE &amp; RECREATION DEPARTMENTS</b>				
<b>Parks</b>	Eliminate consultant time for Grass Roots publication; bring production in-house.	(\$12,000)		
	Reduce computer replacement and computer software budget.	(\$194,632)		
	Realize salary savings in Finance Division (\$90,464) and cut supply spending (\$26,626).	(\$117,090)		
	Reduce Park signage program budget.	(\$70,300)		
	Reduce fence maintenance.	(\$51,912)		
	Reduce equipment program budget.	(\$59,840)		
	Abrogate a Tree Maintenance Specialist (.05 FTE) and a second position (.30 FTE) originally created to deal with the Dutch Elm Disease outbreak.	(\$15,350)		
	Reduce Seattle Conservation Corps tools purchases.	(\$10,677)		
	Cut General Fund support for the Seattle Conservation Corps as the SCC earns more revenue than budgeted.	(\$277,000)		
	Seattle Aquarium will spend \$6,285 less on exhibit improvements, and abrogate a Manager 2 position, 1.0 FTE, currently loaned to the Salmon Homecoming agency.	(\$106,236)		
	Reduce General Fund support for Planning and Development program, which will increase its project activity and, consequently, ability to bill projects, thereby relying less on General Fund.	(\$200,000)		
	Parks maintenance staff will reduce waste management and related utilities costs.	(\$40,000)		
	Freeze one ballfield maintenance position.	(\$77,232)		
	Reduce comfort station cleaning; cut crew by two permanent part-time positions, or 1.0 FTE reduction.	(\$48,449)		
	Replace two part-time Recreation Attendant positions (with overlapping schedules) with 1.0 FTE at Green Lake.	(\$13,596)		
	Reduce miscellaneous expenses, such as overtime and supplies.	(\$38,031)		

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<b>Parks</b>	Cut funding for special pool maintenance projects, such as carpet cleaning and pressure washing, conducted during pool closures.	(\$9,246)		
	Realize one-time salary savings throughout Department, as well as miscellaneous expense savings.	(\$153,961)		
	<b>DEPARTMENT TOTAL **</b>	<b>(\$1,495,552)</b>	-2.3%	<b>\$63,647,340</b>
<b>Arts &amp; Cultural Affairs</b>	No cuts were accepted.	<b>\$0</b>	0.0%	<b>\$2,338,026</b>
<b>Seattle Center</b>	No cuts were accepted.	<b>\$0</b>	0.0%	<b>\$8,631,663</b>
<b>Library</b>	No cuts were accepted.	<b>\$0</b>	0.0%	<b>\$32,934,279</b>
<b>NEIGHBORHOODS &amp; DEVELOPMENT DEPARTMENTS</b>				
<b>Neighborhoods</b>	Lengthen schedule for conducting Historic Resources surveys.	(\$31,000)		
	Eliminate King County Dispute Resolution Center funding.	(\$12,000)		
	Abrogate Strategic Advisor 3 position.	(\$95,646)		
	Eliminate Admin Spec II position funding.	(\$30,000)		
	Reduce funding for Neighborhood Plan Implementation Outreach.	(\$15,000)		
	Reduce office supplies, IT software, postage, and copying funding.	(\$63,285)		
	Realize savings in health care costs, FICA, Long-term Disability, Group Term Life & Death Benefits where actual costs came in lower than inflation estimates.	(\$23,863)		
	Realize savings in rent & janitorial costs, where actual costs came lower than inflation estimates.	(\$3,500)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$274,294)</b>	-3.8%	<b>\$7,141,815</b>
<b>Planning &amp; Development</b>	Shift Noise Program functions related to permits to Construction Inspections.	(\$90,000)		
	Shift 0.5 FTE Permit Tech from the Public Resource Center (PRC) to a fee-supported program, Applicant Service Center (ASC).	(\$15,968)		
	Shift 1.0 full-time equivalent of Permit Specialist from the Public Resource Center (PRC) to fee-supported program, Applicant Service Center.	(\$65,048)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$171,016)</b>	-1.8%	<b>\$9,754,482</b>

Department	Reduction Description	Amount	Reduction as % of Department's 2004 Adopted Budget	Department's 2004 Adopted Budget - General Fund
<b>Economic Development</b>	Realize salary savings from vacant position in Seattle Jobs Initiative's Fundraising and Grants program.	(\$82,010)	-1.4%	\$5,870,774
<b>Neighborhood Matching Fund</b>	No cuts were accepted.	\$0	0.0%	\$3,168,429
<b>UTILITIES &amp; TRANSPORTATION DEPARTMENTS</b>				
<b>Transportation</b>	Eliminate publication subscriptions; reduce office, maintenance, and operating supplies expenses; defer minor equipment purchases.	(\$38,000)		
	Reduce professional and technical support to the rest of the Department.	(\$11,191)		
	Delay filling administrative support position.	(\$23,000)		
	Cut Denny Triangle project because no matching funds have materialized.	(\$91,000)		
	Delay preliminary design of Airport Way Bridge over the Argo Railyard.	(\$25,000)		
	Reduce Grant Match Opportunity Fund.	(\$100,000)		
	Defer FAST Corridor Phase II.	(\$35,000)		
	Defer planning for Burke Gilman Trail between 11th & Locks.	(\$106,000)		
	Eliminate South Park Bridge EIS participation.	(\$86,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$515,191)</b>	<b>-1.4%</b>	<b>\$35,776,396</b>
<b>ADMINISTRATION DEPARTMENTS</b>				
<b>Executive Administration</b>	Abrogate Executive Assistant position.	(\$89,000)		
	Realize Schedule 3 rent savings due to office space reductions.	(\$240,000)		
	Miscellaneous reductions, such as reducing overtime pay, temporary employment expenses, departmentwide computer equipment budget, etc.	(\$132,000)		
	Realize five-month salary savings from vacant Treasury Services Director and Administrative Spec III positions.	(\$62,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$523,000)</b>	<b>-1.8%</b>	<b>\$28,627,620</b>
<b>Finance</b>	Reduce Personnel Service expense by \$103,250 by holding a position vacant for a DOF analyst on military leave in Iraq, reducing one analyst's scheduled hours by 50%, and reducing charges for shared or borrowed employees from other departments.	(\$103,250)		
	Provide Proposed and Adopted Budgets on-line (saving \$11,000 in printing costs), and cut DP equipment budget by \$5,000.	(\$16,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$119,250)</b>	<b>-3.2%</b>	<b>\$3,747,479</b>

Department	Reduction Description	Amount	Reduction as % of Department's 2004 Adopted Budget	Department's 2004 Adopted Budget - General Fund
<b>DoIT</b>	Reallocate Acct Tech III position to the major projects program, freeing up the general fund portion of position costs.	(\$10,000)		
	Delay filling the Executive Assistant position which supports the Director of Operations.	(\$16,000)		
	Unfund Lead Computer Operations position (position to be funded by savings in the Finance & Administration Division).	(\$17,000)		
	Realize savings from unfilled Senior Operator & Operations Shift Supervisor positions.	(\$38,000)		
	Decommission Metaframe.	(\$10,000)		
	Abrogate a currently filled Information Technology Specialist position and redistribute work load.	(\$22,000)		
	Abrogate a currently filled Information Technology Professional C position and redistribute workload.	(\$34,000)		
	Reduce overtime budget for the Telephone Program.	(\$31,000)		
	Reduce radio infrastructure reserve collections to match actual requirements.	(\$92,000)		
	Realize savings from vacant Information Technology Professional B position.	(\$10,000)		
	Reduce overtime budget for the Data Network Program.	(\$4,000)		
	Realize savings from vacant Business Operations Manager position.	(\$25,000)		
	Do not install and maintain cameras in the Cultural Café.	(\$30,000)		
	Do not replace City's web search engine.	(\$25,000)		
	<b>DEPARTMENT TOTAL ***</b>	<b>(\$364,000)</b>	-2.2%	<b>\$16,892,885</b>
<b>Fleets &amp; Facilities</b>	Cut remaining Fuel Trap Program's General Fund funding (program will continue using other funds).	(\$120,000)		
	Reduce vehicle maintenance parts and supplies inventory.	(\$50,000)		
	Reduce non-personnel line items in 2004 consistent with the likely pattern for 2005-2006.	(\$25,000)		
	Reduce utility costs at new City buildings by reducing the use of water, electric energy and waste disposal.	(\$37,500)		
	Reduce additional Key Tower fund balance.	(\$300,000)		
	Delay planned upgrade.	(\$187,500)		
	<b>DEPARTMENT TOTAL ***</b>	<b>(\$720,000)</b>	-2.0%	<b>\$36,443,357</b>

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<b>Legislative</b>	Make miscellaneous budget cuts.	(\$135,000)	-1.6%	<b>\$8,612,293</b>
<b>Policy &amp; Management</b>	Delay hiring of vacant Strategic Advisor 3 - Transportation policy analyst - until mid year.	(\$53,000)		
	Reduce office administration budget.	(\$7,000)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$60,000)</b>	<b>-3.0%</b>	<b>\$2,001,066</b>
<b>Mayor</b>	Make miscellaneous budget cuts.	(\$37,000)	-1.6%	<b>\$2,344,974</b>
<b>Personnel</b>	Do not fill vacant Labor Relations' Administrative Specialist Position.	(\$52,211)		
	Do not fill vacant Classification/Compensation Personnel Analyst position.	(\$57,331)		
	Do not fill Classification/Compensation Asst. Personnel Analyst position.	(\$46,272)		
	Reduce a full-time Classification/Compensation position to half-time.	(\$42,107)		
	Eliminate Actg. Tech II position.	(\$22,935)		
	Eliminate two filled Personnel Analyst positions.	(\$114,662)		
	<b>DEPARTMENT TOTAL</b>	<b>(\$335,518)</b>	<b>-3.1%</b>	<b>\$10,730,797</b>
	<b>GRAND TOTAL</b>	<b>(\$9,325,417)</b>	<b>-1.4%</b>	<b>\$659,690,246</b>
	<i>* - The reduction for the Law Department will be distributed across multiple functions.</i>			
	<i>** - The Adopted Budget figure for Parks and Recreation includes Charter revenues.</i>			
	<i>*** - The Adopted Budget figures for DoIT and Fleets &amp; Facilities reflect the General Fund supported portions of their budgets.</i>			