2020 Seattle City Council Budget Action

Tab	Action	Option	Version
OLS	2	B	1

Budget Action Title: Add $202,000 (one-time) for the Community Outreach and Education Fund (COEF); cut $100,000 GF (one-time) from high barrier probation pilot support; and transfer $102,000 FG (one-time) from the Unrestricted Cumulative Reserve Fund

Ongoing: No   Has Budget Proviso: No

Has CIP Amendment: No   Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	$0	
General Fund Expenditures	$0	
Net Balance Effect	**$0**	
Other Funds		
Unrestricted Cumulative Reserve Fund (00164)		
Revenues	$102,000	
Expenditures	$102,000	
Net Balance Effect	**$0**	
Office of Labor Standards Fund (00190)		
Revenues	$202,000	
Expenditures	$202,000	
Net Balance Effect	**$0**	

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Total Budget Balance Effect		$0	

Budget Action Description:

This budget action would add $202,000 (one-time) in 2020 for the Office of Labor Standards (OLS) Community and Outreach Education Fund (COEF). This budget action also would cut $100,000 GF (one-time) from high barrier probation pilot support that is currently in reserves and transfer $102,000 FG (one-time) from the Unrestricted Cumulative Reserve Fund.

The COEF is a program that partners with community-based organizations to increase understanding of Seattle's labor standards and other applicable laws; provide culturally competent and language-specific outreach and technical assistance; build trust with low-income worker communities; and increase access to labor standards enforcement/complaint resolution services. In the 2015 Adopted Budget, the Council appropriated $1,000,000 for COEF spending as a two-year contract cycle. In the 2017 Adopted Budget, the Council increased appropriations to $1,500,000 per year for the COEF. Since the last increase, the Council passed six new labor standards, five of which will go into effect in 2020, and the State passed additional worker protection laws.

This budget action would support contracted services and outreach projects that increase awareness and understanding of Seattle labor standards and recently passed State worker protection laws. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes $1,500,000 for the COEF (out of OLS' total proposed $6.9 million of spending in 2020). With this budget action, the COEF would comprise $1,702,000 of a total budget of $7.1 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to OLS for COEF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2020	$0	$100,000
2	Cut appropriation to reserve for high barrier probation pilot		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	$0	$(100,000)
3	Add appropriation to OLS for COEF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00164 - Unrestricted Cumulative Reserve Fund	2020	$0	$102,000
4	Use of fund balance		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00164 - Unrestricted Cumulative Reserve Fund	2020	$102,000	$0
5	Add revenue to OLS		0	0	OLS - LS000	OLS - BR-LS-REVENUE - Office of Labor Standards - Revenue	00190 - Office of Labor Standards Fund	2020	$102,000	$0
6	Increase appropriation to COEF		0	0	OLS - LS000	OLS - BO-LS-1000 - Office of Labor Standards	00190 - Office of Labor Standards Fund	2020	$0	$202,000
7	Increase GSF revenue to OLS for COEF		0	0	OLS - LS000	OLS - BR-LS-REVENUE - Office of Labor Standards - Revenue	00190 - Office of Labor Standards Fund	2020	$100,000	$0