



SEATTLE CITY COUNCIL

Finance, Native Communities, and Tribal Governments Committee Agenda

Wednesday, September 17, 2025

9:30 AM

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Robert Kettle, Member
Sara Nelson, Member
Rob Saka, Member

Chair Info: 206-684-8806; Dan.Strauss@seattle.gov

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SEATTLE CITY COUNCIL
Finance, Native Communities, and Tribal
Governments Committee
Agenda
September 17, 2025 - 9:30 AM

Meeting Location:

Council Chamber, City Hall , 600 4th Avenue , Seattle, WA 98104

Committee Website:

<https://seattle.gov/council/committees/finance-native-communities-and-tribal-governments>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business. Pursuant to Council Rule VI.C.10, members of the public providing public comment in Chambers will be broadcast via Seattle Channel.

Members of the public may register for remote or in-person Public Comment to address the Council. Speakers must be registered in order to be recognized by the Chair. Details on how to register for Public Comment are listed below:

Remote Public Comment - Register online to speak during the Public Comment period at the meeting at <https://www.seattle.gov/council/committees/public-comment>. Online registration to speak will begin one hour before the meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting.

In-Person Public Comment - Register to speak on the public comment sign-up sheet located inside Council Chambers at least 15 minutes prior to the meeting start time. Registration will end at the conclusion of the Public Comment period during the meeting.

Please submit written comments no later than four business hours prior to the start of the meeting to ensure that they are distributed to Councilmembers prior to the meeting. Comments may be submitted at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m. - 5 p.m. Comments received after that time will be distributed after the meeting to Councilmembers and included as part of the public record.

Please Note: Times listed are estimated

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. [CB 121068](#) **AN ORDINANCE amending Ordinance 127156, which adopted the 2025 Budget, including the 2025-2030 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget to support the City’s efforts to expeditiously deliver the Sound Transit 3 program permit review and other oversight; creating exempt and nonexempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting Documents:

[Summary and Fiscal Note](#)

[Summary Att A – ST3 Staffing and Resource Plan](#)

[Presentation \(9/3/2025\)](#)

[Presentation \(9/17/2025\)](#)

[Amendment 1](#)

Briefing, Discussion, and Possible Vote

Presenters: Angela Brady, Director, and Kyle Butler, Office of the Waterfront, Civic Projects, and Sound Transit (OWCPST); Sara Maxana, Seattle Department of Transportation (SDOT); Calvin Chow, Council Central Staff

2. Six-Year Review of the City of Seattle Budget

*Supporting
Documents:*

[Presentation](#)

[Seattle City Council Six-Year Budget Review \(2019-2025\)](#)

Briefing and Discussion

Presenter: Ben Noble, Director, Council Central Staff

E. Adjournment



Legislation Text

File #: CB 121068, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 127156, which adopted the 2025 Budget, including the 2025-2030 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget to support the City's efforts to expeditiously deliver the Sound Transit 3 program permit review and other oversight; creating exempt and nonexempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

WHEREAS, the 2025 Adopted and 2026 Endorsed Budgets included a reserve budget in Finance General for the purpose of supporting Sound Transit 3 (ST3) program related staffing needs; and

WHEREAS, release of the 2025 reserve is predicated on approval of a ST3 Staffing and Resource Plan; and

WHEREAS, Ordinance 127228, passed by the Council in June 2025, makes changes to development regulation and processes applicable to light rail transit facilities to streamline the permit review process or resolve code conflicts; and

WHEREAS, permitting for the West Seattle Link Extension is expected to expand substantially in Q4 2025, construction is expected to begin in 2027, and service is anticipated to begin in 2032. The Ballard Link Extension is still in the planning stages and opening of the extension is scheduled for 2039; and

WHEREAS, timing of the staffing increase has been aligned with expected receipt of Sound Transit 3 permit submissions in late 2025, the anticipated need to support City ST3 staffing and consultant support from the reserve amount for 2025 is \$2,431,947; and

WHEREAS, the City and Sound Transit have financial agreements to bill and collect fees on bodies of work that are necessary to advance project design and permitting but that are not billable through permit fees; and

WHEREAS, it is anticipated that a large portion of staff time required to implement the light rail code amendments to facilities’ streamlined permitting will be resourced through City of Seattle and Sound Transit Task Orders; and

WHEREAS, the Office of the Waterfront, Civic Projects, and Sound Transit (OWCPST) prepared an ST3 Staffing and Resource Plan that includes an analysis of resource needs (staffing and consultant) to support the ST3 program effort; and

WHEREAS, the ST3 Staffing and Resource Plan identifies 50.0 additional staff in various City departments who will collaborate with Sound Transit on project design and engineering, environmental review and project permitting, and construction management and project impact mitigation, as well as lead on station area planning and access projects; and

WHEREAS, the ST3 Staffing and Resource Plan also identifies funding for consultant services to supplement staff work; and

WHEREAS, Mayor Harrell’s Executive Order 2025-02 prioritized expanding the Office of the Waterfront and Civic Projects to provide oversight of the City’s Sound Transit Program in order to streamline permitting and processes, add key resources and staffing, and develop a strategy for delivering an excellent transit experience; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. To pay for necessary costs and expenses to be incurred in 2025, but for which insufficient appropriations were made due to causes that could not have been reasonably foreseen at the time of the making of the 2025 budget, the appropriations for the following items in the 2025 Budget are modified from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level	Amount (\$)
1.1	Finance General	Transportation Benefit District Fund (19900)	General Purpose (19900-BO-FG-2QD00)	(2,296,000)

1.2	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Waterfront and Civic Projects (19900-BO-TR-16000)	2,296,000
1.3	Seattle Department of Transportation	Transportation Fund (13000)	Waterfront and Civic Projects (19900-BO-TR-16000)	2,431,947
Total				2,431,947

Section 2. The following new positions are created in the Department of Transportation, Seattle City Light, Seattle Public Utilities, and the Department of Neighborhoods:

Item	Department	Position Title	Position Status	Number
2.1*	Seattle City Light	Civil Engineer, Sr	Full-time	1.0
2.2*	Seattle City Light	Electrical Engineer, Associate	Full-time	4.0
2.3*	Seattle City Light	Electrical Engineer, Assistant	Full-time	1.0
2.4*	Seattle City Light	Electrical Power Systems Engineer	Full-time	1.0
2.5*	Seattle City Light	Electrical Power Systems Engineer, Principal	Full-time	1.0
2.6*	Seattle City Light	Cable Splicer	Full-time	5.0
2.7*	Seattle Public Utilities	Civil Engineering Spec, Sr	Full-time	2.0
2.8*	Seattle Public Utilities	Civil Engineer, Senior	Full-time	2.0
2.9*	Seattle Public Utilities	Construction Maintenance Equipment Operator	Full-time	1.0
2.10*	Seattle Public Utilities	Senior Water Pipe Worker	Full-time	1.0
2.11*	Seattle Public Utilities	Water Crew Chief	Full-time	1.0
2.12*	Seattle Public Utilities	Water Pipe Worker	Full-time	2.0
2.13	Seattle Department of Transportation	Project Funds and Agreements Coordinator, Sr	Full-time	1.0
2.14	Seattle Department of Transportation	Transportation Planner, Sr	Full-time	1.0
2.15	Seattle Department of Transportation	Administrative Staff Analyst	Full-time	1.0
2.16	Seattle Department of Transportation	Environmental Analyst, Sr	Part-time	0.5

2.17*	Seattle Department of Transportation	Civil Engineer, Sr	Full-time	3.0
2.18*	Seattle Department of Transportation	Civil Engineer, Sr	Part-time	0.5
2.19*	Seattle Department of Transportation	Civil Engineer, Supervisor	Full-time	1.0
2.20*	Seattle Department of Transportation	Civil Engineering Specialist, Associate	Full-time	2.0
2.21*	Seattle Department of Transportation	Civil Engineering Specialist, Sr	Full-time	1.0
2.22*	Seattle Department of Transportation	Landscape Architect	Full-time	2.0
2.23*	Department of Neighborhoods	Community Development Spec, Sr	Full-time	1.0
Total				36.0

The Director of Transportation, General Manager/CEO of Seattle City Light, General Manager/CEO of Seattle Public Utilities, and the Director of the Department of Neighborhoods are authorized to fill these positions subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

The above-named department directors are authorized to fill the positions denoted above with an asterisk (*) only upon completion of a funding agreement and/or permit schedule commitment from Sound Transit being obtained by the City.

Section 3. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Department of Transportation, Seattle City Light, Seattle Public Utilities, the Seattle Department of Construction and Inspections, and Seattle Parks and Recreation:

Item	Department	Position Title	Position Status	Number
3.1	Seattle Department of Transportation	StratAdvsr1, General Govt	Full-time	4.0
3.2*	Seattle Department of Transportation	StratAdvsr3, General Govt	Full-time	2.0
3.3	Seattle Department of Transportation	StratAdvsr3, General Govt	Full-time	1.0
3.4*	Seattle Department of Transportation	Arborist	Full-time	2.0
3.5*	Seattle City Light	Manager 3	Full-time	1.0

3.6*	Seattle Public Utilities	StratAdvsr2, General Govt	Full-time	2.0
3.7*	Seattle Department of Construction and Inspections	StratAdvsr1, General Govt	Full-time	1.0
3.8*	Seattle Parks and Recreation	StratAdvsr1, General Govt	Full-time	1.0
Total				14.0

The Director of Transportation, General Manager/CEO of Seattle City Light, General Manager/CEO of Seattle Public Utilities, Director of the Seattle Department of Construction and Inspections, and Superintendent of Seattle Parks and Recreation are authorized to fill these positions subject Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

The above-named department directors are authorized to fill the positions denoted above with an asterisk (*) only upon completion of a funding agreement and/or permit schedule commitment from Sound Transit being obtained by the City.

Section 4. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 5. This ordinance shall take effect as provided by Seattle Municipal Code Sections 1.04.020 and 1.04.070.

Passed by a 3/4 vote of all the members of the City Council the _____ day of _____, 2025, and signed by me in open session in authentication of its passage this _____ day of _____, 2025.

President _____ of the City Council

Approved / returned unsigned / vetoed this ____ day of _____, 2025.

Bruce A. Harrell, Mayor

Filed by me this _____ day of _____, 2025.

Scheereen Dedman, City Clerk

(Seal)

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Office of the Waterfront, Civic Projects, and Sound Transit	Sara Maxana	Saroja Reddy

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 127156, which adopted the 2025 Budget, including the 2025-2030 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget to support the City’s efforts to expeditiously deliver the Sound Transit 3 program permit review and other oversight; creating exempt and nonexempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and Background of the Legislation: The 2025 Adopted and 2026 Endorsed Budgets included a reserve budget in Finance General for the purpose of supporting Sound Transit 3 program related staffing needs. Release of these funds was contingent on a staffing and resource plan. This legislation transfers the funds from Finance General to the Department of Transportation Sound Transit 3 project. This legislation also creates 50.0 FTE (36.0 non-exempt and 14.0 exempt positions) who will collaborate with Sound Transit on project design and engineering, environmental review and project permitting, and construction management and project impact mitigation, as well as lead on station area planning and access projects to support the new community light rail stations.

The Office of the Waterfront, Civic Projects, & Sound Transit (OWCP&ST) has developed a Sound Transit 3 (ST3) staffing and resource plan to accommodate the ramp up of design and permitting review efforts and other work to support the West Seattle and Ballard Link Extension projects as part of Sound Transit’s ST3 Program in Seattle. Per the Mayor's Executive Order 2025-02, the City needs to be poised to provide excellent partnership and highly effective multi-departmental technical leadership and decision-making to support these efforts. To better support a streamlined and efficient permitting process, the executive expanded our office and directed us to transmit legislation to expand staffing to minimize regulatory barriers and shorten project timelines in the permitting process to the best of the City’s ability.

ST3 is one of the largest infrastructure programs in Seattle’s history. City staffing is critical to on-time project delivery, while also ensuring compliance with relevant statutes and codes and upholding our 2018 Partnering Agreement with Sound Transit. The City’s budget currently set aside reserves in Finance General to expand ST3 staffing, pending the development of a detailed ST3 Staff and Resource Plan that is contemplated in this legislation. This plan has identified 50 additional staff needed in various City departments who will collaborate through direction from our office with Sound Transit on project design and engineering, environmental review and

project permitting, and construction management and project impact mitigation, as well as lead on station area planning and access projects to support the new community light rail stations.

This position list was developed with the input of departments across the City to meet the goal of efficient plan review and permitting of the Sound Transit 3 program, over 100 position requests were considered with the top priorities being included here. Approximately 55% of this spending will be linked to Sound Transit permit and partnership funding, which is currently under negotiation. Approving these uses of reserves, and revenue budgets will allow the City to complete those negotiations and add staff and consultant resources at the same time that the first West Seattle Link permits are expected to be received, during Q4 2025.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? Yes No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? Yes No

Expenditure Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
General Fund	\$0	\$0	\$0	\$0	\$0
Expenditure Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
Other Funds	\$2,431,947	\$10,019,625	\$10,320,214	\$10,629,820	\$10,948,715

Revenue Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
General Fund	\$0	\$0	\$0	\$0	\$0
Revenue Change (\$);	2025	2026 est.	2027 est.	2028 est.	2029 est.
Other Funds	\$2,431,947	\$10,019,625	\$10,320,214	\$10,629,820	\$10,948,715

Number of Positions	2025	2026 est.	2027 est.	2028 est.	2029 est.
	50.0	0.0	0.0	0.0	0.0
Total FTE Change	2025	2026 est.	2027 est.	2028 est.	2029 est.
	50.0	0.0	0.0	0.0	0.0

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

Fund Name and Number	Dept	Budget Control Level Name/Number	2025 Appropriation Change	2026 Estimated Appropriation Change
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Transportation Benefit District - 19900	FG	General Purpose (19900-BO-FG-2QD00)	(\$2,296,000)	(\$5,204,752)
Transportation Benefit District - 19900	SDOT	Waterfront and Civic Projects (19900-BO-TR-16000)	\$2,296,000	\$5,204,752
Transportation Fund - 1300	SDOT	Waterfront and Civic Projects (19900-BO-TR-16000)	\$2,431,947	\$10,019,625
TOTAL			\$2,431,947	\$10,019,625

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept	Revenue Source	2025 Revenue	2026 Estimated Revenue
Transportation Fund – 13000	SDOT	Street Use Permits	\$284,217	\$1,170,974
Transportation Fund – 13000	SDOT	Sound Transit Partnership	\$1,999,937	\$8,239,740
Transportation Fund – 13000	SDOT	Water Utility Reimbursements	\$147,794	\$608,911
TOTAL			\$2,431,947	\$10,019,625

3.c. Positions

This legislation adds, changes, or deletes positions.

Total Regular Positions Created, Modified, or Abrogated through This Legislation, Including FTE Impact:

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
99384	Project Funds and Agreements Coordinator, Sr (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
09385	StratAdvsr 1, General Govt (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	4.0	4.0	No
09387	StratAdvsr3, General Govt (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	3.0	3.0	No
99959	Transportation Planner, Sr (OWCPST) – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
24021	Administrative Staff Analyst (OWCPST)– SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
53420	Civil Engineer, Sr – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
55240	Electrical Engineer, Associate – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	4.0	4.0	No
96938	Electrical Engineer, Assistant – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
55130	Electrical Power Systems Engineer – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
55134	Electrical Power Systems Engineer, Principal – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
09312	Manager 3 – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	1.0	1.0	No
97337	Cable Splicer CC, Net Area – SCL	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	5.0	5.0	No
53320	Civil Engineering Spec, Sr – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
53420	Civil Engineer, Sr – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
09386	StratAdvsr2, General Govt-SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	2.0	2.0	No
65300	Construction Maintenance Equipment Operator - SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
82001	Senior Water Pipe Worker - SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
60430	Water Crew Chief – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
96499	Water Pipe Worker – SPU	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
98756	StratAdvsr1, General Govt – SPR	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	1.0	1.0	No
09385	StratAdvsr1, General Govt – SDCI	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	1.0	1.0	No
98017	Environmental Analyst, Sr – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	PT	0.5	0.5	No
53420	Civil Engineer, Sr - SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	3.0	3.0	No
53420	Civil Engineer, Sr - SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	PT	0.5	0.5	No
70048	Civil Engineer, Supervisor – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No

Position # for Existing Positions	Position Title & Department*	Fund Name & Number	Program & BCL	Exempt	PT/FT	2025 Positions	2025 FTE	Does it sunset? (If yes, explain below in Position Notes)
53310	Civil Engineering Specialist, Associate – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
53320	Civil Engineering Specialist, Sr – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
97446	Arborist – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	Yes	FT	2.0	2.0	No
50210	Landscape Architect – SDOT	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	2.0	2.0	No
22014	Community Development Spec, Sr – DON	Transportation Fund - 13000	Waterfront and Civic Projects – BO-TR-16000	No	FT	1.0	1.0	No
TOTAL						50.0	50.0	

* List each position separately.

Position Notes:

Sunset positions are related to scopes of work that are anticipated to be limited duration. Ongoing positions are anticipated to be involved in Sound Transit 3 work for more than 6 years.

Filling the positions listed in section 3.c. that require reimbursement or permit revenues from Sound Transit will be contingent upon the completion of funding agreements and/or permit schedule commitments from Sound Transit being obtained by the City. These positions are noted in Summary Attachment A (ST3 Staffing and Resource Plan).

Summary Attachment A includes projections for future staffing needs for awareness.

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

No

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

No, these are new work efforts that will serve the Sound Transit 3 link extension projects with significant partnership funding and permit revenues assumed from Sound Transit.

Please describe any financial costs or other impacts of *not* implementing the legislation.

Not implementing this legislation could severely impact the City's ability to review plans and permits for the Sound Transit 3 West Seattle Link Extension and Ballard Link Extension. Delays could cost Sound Transit significantly and potentially prevent elements of those programs from being built which could represent billions of dollars of lost opportunity costs to the City over the design life of the new light rail lines.

Please describe how this legislation may affect any City departments other than the originating department.

This legislation will add positions and resources for several City departments involved in the plan review, permit review, and delivery of the Sound Transit 3 program. In addition to the Office of the Waterfront, Civic Projects and Sound Transit this includes the Department of Neighborhoods, Seattle City Light, Seattle Public Utilities, Seattle Department of Construction Inspections, Seattle Department of Transportation, and Department of Finance and Administrative Services. This will help them meet the needs of the Sound Transit 3 program as a One Seattle team.

4. OTHER IMPLICATIONS

a. Is a public hearing required for this legislation?

No.

b. Is publication of notice with The Daily Journal of Commerce and/or The Seattle Times required for this legislation?

No.

c. Does this legislation affect a piece of property?

No.

d. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.

This legislation will add positions and resources for several City departments involved in the plan review, permit review, and delivery of the Sound Transit 3 program. As required under the Race and Social Justice Order, the recruiting hiring of these new positions will be equitable and be inclusive of people of color and other marginalized or under-represented groups. Further, these positions will allow the City to partner with Sound Transit and better support a streamlined and efficient permitting and review process. The West Seattle Link Extension will provide increased transit access to racially diverse neighborhoods in the Delridge segment (38% People of Color), Duwamish segment (46% People of Color), and SODO segment (49% People of Color). (Source: WSLE FEIS App G (Environmental Justice) Table 3-1 Study Area Demographics (p 3-1).) The Ballard Link Extension will provide increased transit access to racially diverse neighborhoods in the Chinatown-International District segment (63% People of Color) and Downtown segment (39% People of Color), and to low-income populations in the Chinatown-International District Segment (54% low income). (Source: WSBLE DEIS App G (Environmental Justice) Table 3-4 Study Area Demographics (p 3-11).)

- i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

Research shows that people of color experience longer commutes than white people; access to the growing Sound Transit Link Light Rail network will allow for reduced commute times and better access to regionwide educational and job opportunities. City government employees and programs will also benefit from the increased access from Sound Transit's West Seattle Link Extension and Ballard Link Extension.

- ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.**

July 2022. Sound Transit and City of Seattle. West Seattle and Ballard Link Extensions Racial Equity Toolkit Report: Environmental Review Phase. [LINK](#)

- iii. What is the Language Access Plan for any communications to the public?**

Sound Transit has an Inclusive Public Participation Policy (Resolution 2011-15) that includes provisions for making information available to minority, low-income, and limited English proficient populations.

e. Climate Change Implications

- i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.**

This legislation will add positions and resources for several City departments involved in the plan review, permit review, and delivery of the Sound Transit 3 program. These positions will allow the City to partner with Sound Transit and better support a streamlined and efficient permitting and review process. Transit, particularly electrified high-capacity transit like light rail, has substantially lower climate impacts compared with single occupancy autos or trying to meet growing transportation demand with new roadway capacity. Light rail is also more conducive to lower climate impacting land uses including denser multi-unit residential, mixed-use development and the kind of “missing middle” housing increasingly harder to find in the Seattle area.

- ii. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

N/A

- f. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s)? What mechanisms will be used to measure progress towards meeting those goals?**

This is a major programmatic expansion of the City’s efforts to facilitate the Sound Transit 3 program. Measurable goals can be related to program timeline milestones and delivery of project elements.

- g. Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?**

No.

5. ATTACHMENTS

Summary Attachments:

Summary Attachment A – ST3 Staffing and Resource Plan

One Seattle ST3 City Team

ST3 Staffing and Resource Plan | July 2025

Contents:

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Summary

Sound Transit 3 (ST3) is the largest infrastructure program in Seattle’s history. Its high-capacity transit investments—including the mega-projects of West Seattle Link Extension (WSLE) and Ballard Link Extension (BLE), as well as infill stations to the existing light rail lines—will create 15 new light rail stations in Seattle, offering tremendous opportunity to transform regional mobility and expand access to housing, jobs, and other destinations for Seattle community members. However, there will also be significant impacts and potential harm as Sound Transit constructs these new systems through existing Seattle neighborhoods. Maximizing benefits from, and access to, these new systems, while minimizing impacts and harm from construction and operations, depends on the City of Seattle’s ability to support the planning, permitting, and eventual delivery of these investments.

The City has many critical regulatory and partnering roles to support these projects that, if fully resourced and realized, will facilitate project delivery, maximize public benefit, and minimize harm to existing communities. In the next four years, as WSLE and BLE move from their planning phases into final design, permitting, and construction, the City will oversee an enormous volume of work to support on time and on budget project delivery—while also striving to advance City policy and priorities and minimize and mitigate impacts to Seattle communities, residences, and businesses.

At the same time, the Sound Transit Board is grappling with cost savings strategies under its *Enterprise Initiative* to address affordability issues for both the operation of the existing high-capacity transit system and expansion of the ST2 and ST3 programs. The City must be highly engaged and nimble during this process, offering quick analysis and strategic direction to inform City positions on strategies that could impact Seattle transit users. While the Enterprise Initiative may have eventual impacts on the scope and schedule of specific projects, this staff and resource plan assumes current schedules and reimbursement so that the City is prepared to play its roles in advancing the projects as quickly as possible, avoiding additional delay and cost to the region’s taxpayers.

To help carry out this work, the adopted 2025 City Budget identified \$5.2 Million in Payroll Expense Tax and Seattle Transit Measure revenues to support the expansion of a *One Seattle* ST3 City Team. Those funds were reserved in Finance General pending future legislation to authorize positions and budget authority to departments. This memo outlines the staff and resource plan for the ST3 work ahead and supports that necessary legislative action. It includes a description of 50.0 new positions in the proposed 2025 legislation across 6 City departments that are critical to delivering on the work ahead in 2025 and 2026. It also identifies a potential additional 33.5 positions that may be needed in 2026, 2027, 2028, and/or 2029 once the projects are in construction phases. See summary table below.

Department	Class Comp	FTE
Department of Neighborhoods		
	Community Development Spec., Sr.	1.0
Department of Neighborhoods Total		1.0
Seattle City Light		
	Cable Splicer CC - Net Area	5.0
	Civil Engineer, Senior	1.0
	Electrical Engineer, Assistant	1.0
	Electrical Engineer, Associate	4.0
	Electrical Power Systems Engineer	1.0
	Electrical Power Systems Engineer, Principal	1.0
	Manager 3	1.0
Seattle City Light Total		14.0
Seattle Department of Construction & Inspections		
	StratAdvsr1, General Govt	1.0
Seattle Department of Construction & Inspection Total		1.0
Seattle Department of Transportation		
	Administrative Staff Analyst	1.0
	Civil Engineer, Supervisor	1.0
	Civil Engineer, Sr	3.5
	Civil Engineering Specialist, Assoc	2.0
	Civil Engineering Specialist, Sr	1.0
	Landscape Architect	2.0
	Project Funds and Agreements Coordinator, Sr	1.0
	StratAdvsr1, General Govt	4.0
	Transportation Planner, Sr	1.0
	StratAdvsr3, General Govt	3.0
	Arborist	2.0
	Environmental Analyst, Sr	0.5
Seattle Department of Transportation Total		22.0
Seattle Public Utilities		
	Civil Engineer, Senior	2.0

	Civil Engineering Specialist, Sr	2.0
	Senior Water Pipe Worker	1.0
	StratAdvsr2, General Govt	2.0
	Water Crew Chief	1.0
	Water Pipe Worker	2.0
	Construction Maintenance Equipment Operator	1.0
Seattle Public Utilities Total		11.0
Seattle Parks & Recreation		
	StratAdvsr1, General Govt	1.0
Seattle Parks & Recreation Total		1.0
Grand Total		50.0

We anticipate tremendous challenges ahead for the ST3 Program and the ST3 City Team requires the appropriate resources and flexibility to support project delivery to the best of our ability. Nimble and streamlined leadership, and a resourced staff team ready to deliver, are critical elements for the City through these difficult discussions and decisions. This legislation puts those pieces in place.

City Roles to Support the ST3 Program

Sound Transit 3 (ST3) is one of the largest transit expansion programs in the country. It will double the central Puget Sound region’s light rail system to 116 miles with over 80 stations—including a total of 32 stations (15 new under ST3 program) on three light rail transit lines in the City of Seattle. The investment is critical to meeting the needs of Seattle’s and the region’s continued residential and employment growth—expected to reach 5.8 million people and 3.4 million jobs by 2050. See Exhibits A, B, and C for maps of these future investments.

In its adopted 2025 Budget, Sound Transit identifies a combined value of West Seattle Link Extension, Ballard Link Extension, infill stations at Graham Street and 130th Street/Pinehurst Station at over \$15 Billion (2024\$). These combined cost estimates suggest that ST3 will be one of the largest infrastructure investment programs in Seattle’s history—over three times the size/cost of the \$4.5 Billion (2022\$) invested in both the City’s Central Waterfront Program and WSDOT’s Alaskan Way Viaduct Replacement Program, and nearly ten times larger than the recently adopted \$1.55 Billion (2024\$) Seattle Transportation Levy. Sound Transit is currently undergoing an Enterprise Initiative that will provide updated cost estimates and explore strategies to further reduce costs to help achieve on-time delivery.

The City of Seattle has many critical roles to support ST3 projects. While the City is not directly responsible for capital delivery of Sound Transit’s projects, we play essential roles in defining the scope of work to ensure the projects meet the needs of Seattle. In addition, the City will directly deliver plans and projects to complement ST3 investments, including station area planning, transit access and integration projects, affordable housing investments, and transit-oriented development.

The City of Seattle’s roles to support the planning, permitting, and delivery of ST3 projects include:

- **Governing** roles through Sound Transit Board (Mayor Bruce Harrell and CM Dan Strauss)
- **Regulatory** roles defined by statute and code, including project review and permitting.
- **Funding** roles defined by Board actions and funding agreements to contribute 3rd party funding to specific elements of the light rail system itself.
- **Advocacy** roles to advance City and community priorities, including the Racial Equity Toolkit to ensure the new system avoids disparate impacts and creates benefit to all.
- **Partnering** roles via our 2018 Partnering Agreement with a focus on clear leadership across departments, intensive staff coordination, and streamlined permitting.
- **Delivery** roles to develop and deliver numerous plans and projects to support ST3 investments, including station area planning and access projects.

These City roles are compelled and underpinned by several agreements and frameworks at the local, regional, and state levels. The following list highlights key elements of several of these documents:

- **Partnering Agreement (January 2018)**. The 2018 [Partnering Agreement](#) between Sound Transit and the City of Seattle for West Seattle and Ballard Link Extensions Project (“Partnering Agreement”), adopted in December 2017 by Sound Transit Board [Motion 2017-161](#) and Seattle City Council [Resolution 31788](#), and signed by Mayor Durkan in January 2018, outlines a shared vision and a new approach to project development that streamlines the environmental review, design, permitting, and construction processes to ensure on time project delivery. The agreement commits the City to clear leadership across departments, early and intensive staff coordination, and streamlined permitting processes.
- **City of Seattle 2025 Adopted Budget (November 2024)**. In recognition of the City’s numerous commitments to support the planning, permitting, and delivery of Sound Transit investments in Seattle, and the tremendous volume of work ahead as the mega-projects of West Seattle Link Extension and Ballard Link Extension move from planning phase to design and permitting, the adopted City of Seattle 2025 Budget ([Ordinance 127156](#)) included fiscal reserves in Finance General to support substantial staff expansion in 2025 and 2026. These reserves granted budget authority for \$5.2 Million in 2025 and \$6.8 Million in 2026, comprising anticipated revenues from the Payroll Expense Tax and the Seattle Transit Measure. Access to the reserves would require a subsequent budget amendment—the present legislation—to identify a staff and resource plan and request specific position authority.
- **Mayor Harrell Executive Order 2025-02 (February 2025)**. Mayor Harrell’s [Executive Order 2025-02: Supporting and Expediting Sound Transit 3 Investments in the City of Seattle](#) reaffirmed the City’s intention to help deliver ST3 projects to provide a great, expanded, and safe transit experience for the public as quickly and effectively as possible. It streamlined City leadership on ST3 by expanding the Office of the Waterfront and Civic Projects to lead the Sound Transit Program and the interdepartmental ST3 City Team. The Executive Order expressed intention to transmit the necessary legislation to streamline the permit process and help deliver light rail as soon as possible. The Order also referenced the adopted 2025 City Budget that reserved \$5.2 million in 2025 and \$6.8 million in 2026 for expansion of the ST3 City Team and committed to develop a resource

plan and necessary legislation to detail how that new budget authority would support these bodies of work.

- **Growth Management Act (GMA) amendments (April 2025).** The Washington State Legislature amended the GMA, originally adopted in 1990, to include additional language on the siting and development of essential public facilities, including light rail transit investments. The original GMA language states that “no local comprehensive plan or development regulation may preclude the siting of essential public facilities.” The 2025 legislature amended this language ([ESSB 5801](#), Sections 603 and 604) to add that “a city or county with permitting authority [over the development of essential public facilities, including light rail transit investments] shall commit to reasonable timelines to ensure timely issuance of permits without unnecessary delay.”
- **Code Amendment Legislation (June 2025).** The City of Seattle adopted a comprehensive land use code amendment package that fulfilled permit-process improvement goals that were identified by the City and Sound Transit in 2019—including identifying code and process barriers for faster permitting, clarifying development standards for light rail, refining the advisory process for review of facility design, and reducing the need for multiple rounds of plan review. The amended code will support the timely construction of the West Seattle Link Extension (WSLE) and Ballard Link Extension (BLE) projects with an aspirational—but achievable—goal to reduce permit time in half.

While the above list illustrates the key frameworks that obligate the City to resource the work needed to support the planning, permitting, and delivery of Sound Transit investments in Seattle, the most compelling reason is the clear will of the Seattle electorate that overwhelmingly supported—by over 70% of the vote—the Sound Transit ballot initiative in 2016.

ST3 City Team 2025-2029 Staff and Resource Plan

A *One Seattle* effort to deliver on ST3 requires strong, coordinated City leadership and a high-functioning, fully resourced team of managers and subject matter experts from across City departments. To that end, Executive Order 2025-02 elevated and streamlined City leadership on ST3 by expanding the Office of the Waterfront and Civic Projects to provide highly effective multi-departmental technical leadership to support these efforts, building on its demonstrated track record of successful partnership with other agencies and community stakeholders to deliver transformative major projects for the City of Seattle. The expanded Office of Waterfront, Civic Projects & Sound Transit (OWCPST) is positioned to bring similar success and a *One Seattle* approach to other highly visible and complex projects like ST3 and providing strategic leadership to the *Sound Transit Program* and the interdepartmental *ST3 City Team*.

- The *Sound Transit Program* is a small staff team that reports through the OWCP&ST. It carries out key functions including executive and program leadership, project management, and government and community relations. It also provides technical management and subject matter expertise across several disciplines, particularly where capacity or expertise does not exist elsewhere in the City.
- The *ST3 City Team* is a far more expansive interdepartmental staff team, managed by the Sound Transit Program, that includes leadership and subject matter expertise across nearly 20 other City departments. Several of these staff provide dedicated, matrixed, and full-time support on the ST3 portfolio, while dozens of other staff lend small amounts of time as needed.

The current interdepartmental ST3 City Team includes 20 dedicated full-time staff, most reporting through the Sound Transit Program, as well as limited part-time capacity from staff across 20 City Departments. This staff team has been small and mighty—but is no longer sufficient to meet the enormous work volume ahead. Building out the ST3 City Team is necessary to strengthen the City’s position to partner with Sound Transit to support the delivery of ST3 projects while maximizing benefit and minimizing impacts to Seattle community members. The goals of a fully resourced ST3 City Team include:

- **Supporting ST3 projects.** Support on time delivery of ST3 projects while ensuring compliance with relevant statutes and codes and upholding frameworks including the 2018 Partnering Agreement, and other local, regional, and state statutes.
- **Advancing City priorities.** Advance City and community priorities, including those identified in the Joint Racial Equity Toolkit and through community and stakeholder engagement, in the planning and permitting of ST3 projects.
- **Delivering station area planning and improvements.** Develop and deliver station area planning and access projects to support ST3 station area communities.
- **Supporting City leadership.** Provide relevant information to City and departmental leadership to inform policy discussions and City governing roles on the Sound Transit Board.

The following sections provide an overview of the currently anticipated ST3 project schedules, then briefly describe the current City team, outline the requests in the 2025 budget amendment legislation, and list anticipated future staff and resource needs.

ST3 Project Schedules

The ST3 portfolio is large and complex, and its project schedules have been accordingly dynamic and changing. Because Sound Transit is the lead for project delivery, the City must be responsive to changing schedules and milestones. As Sound Transit works to deliver these mega-projects on time, there is a need to stack project processes for more efficient delivery. Processes that were traditionally sequential, such as environmental review → preliminary engineering → final design → permitting, will now happen concurrently, where feasible and appropriate.

The following list summarizes anticipated major concurrent bodies of work the ST3 City Team will undertake between 2025-2028 to support the planning, permitting, and delivery of ST3 projects. For details on City roles for each of these milestones, see Exhibit D. Note that the City Team does not have a detailed project schedule from Sound Transit for all these milestones; the listed dates reflect the City Team’s best current understanding of the work ahead. All dates are estimates and subject to change. For general complete project timelines through service delivery, visit the Sound Transit [website](#).

2024

- **2024-2025.** Sound Transit WSLE Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the WSLE project.
- **2024-2025.** Potential WSLE Third-party Funding Agreement.
- **2024-2026.** Potential Systemwide Property Acquisition Strategy.
- **2024-2026.** Environmental review for infill stations at South Graham Street and South Boeing Access Road.

- **2024-2026.** WSLE final design and engineering.
- **2024-2028.** WSLE project review and early permit processing.
- **2024-2030.** WSLE access project development and delivery.

2025

- **2025-2027.** Sound Transit BLE Draft EIS, Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the BLE project.
- **2025-2027.** BLE PE and design.
- **2025-2028.** WSLE project permit processing.

2026

- **2026-2027.** BLE potential third-party funding agreement.
- **2026-2028:** WSLE station area planning.
- **2026-2029:** City legislation to support WSLE property and right-of-way land acquisition.
- **2026-2031.** BLE project review and early permit processing.
- **2026-2032:** WSLE Construction.

2027

- **2027-2029.** BLE final design and engineering.
- **2027-2035.** BLE access project development and delivery.
- **2027-2035:** City legislation to support WSLE property and right-of-way land acquisition.

The City has committed to rigorous support to deliver these projects to Seattle communities on time, which necessarily means shaving years off our normal processes. For example, the SDOT Street Use Division expects the WSLE permit volume to be at least twice the amount in number as ST2 and the review to happen in half the amount of time. The Seattle Department of Construction and Inspections (SDCI) anticipated three times the number of permits for WSLE versus ST2 and has committed to issuing each permit in 120 days, half the normal amount of time. Concurrent delivery of these major permit volumes—while also working to support BLE preliminary engineering and final design—is not possible with existing staff resources.

Leadership and Project Management

Clear and coordinated leadership across City departments is critical for the ST3 City Team to respond to policy direction and elevate emerging project issues, and foundational to the 2018 Partnering Agreement.

Current structure. The 2018 Partnering Agreement identifies a WSBLE¹ Designated Representative as a single point of contact for Sound Transit and a liaison for coordination across the Mayor’s Office, City Council, and all City Departments. Angela Brady, PE, Director of the Office of the Waterfront, Civic Projects, and Sound Transit (OWCPST) serves as the ST3 designated Representative, reporting to Deputy Mayor Jessyn Farrell. Director Brady supervises the Sound

¹ At the time of the 2018 Partnering Agreement, the separate WSLE and BLE projects were planned concurrently as the West Seattle and Ballard Link Extension (WSBLE) projects. Although the Partnering Agreement defines the role of the “WSBLE” Designated Representative, in practice, the City has redefined the role to include all ST3, not just WSLE and BLE.

Transit Program, which includes a Program Director, Deputy Director, and Government and Community Relations Manager, and manages the interdepartmental ST3 City Team.

The Sound Transit Program includes an ST3 Project Management Team that includes single points of contact for each project and serves as an umbrella for coordination across the entire ST3 City Team, including liaising between the technical workgroups and departmental and City leadership, governmental and community relations, and administration and finance. In addition, several other departments, including SCL, SPU, and SDCI, have part-time or full-time staff who serve project management functions, coordinating ST3 related work within their departments and liaising with the OWCPST project management team. Several additional departments, including SPR and SFD, have project management staff currently dedicated less than half-time to the projects.

The Sound Transit Program also includes a Government and Community Relations team that works closely with the Project Management Team. The GCR team is led by a manager, with technical support from an Engagement Advisor, Equity Advisor, and consultant resources.

See Exhibit E for the complete table of current staff, as well as immediate and future staff needs.

Immediate needs. The 2025 budget amendment legislation requests the position and/or budget authority for the following eight (8.0 FTE) critical positions at OWCPST (SDOT budget authority), SCL, SDCI, and SPU to support program leadership and project management. These positions will allow the expansion needed of the OWCPST project management team, as well as provide needed capacity for project management at key partner departments and SDOT divisions. The following list summarizes the 2025 requests. Positions marked with an asterisk need either a funding agreement or permit schedule commitment in place before filling the positions.

- *OWCPST: ST3 Program Manager/Senior Project Manager (1.0 FTE SA3)
- OWCPST: ST3 Project Manager/BLE Deputy PM (1.0 FTE SA1)
- OWCPST: ST3 Project Manager/WSLE Deputy PM and Infill PM (1.0 FTE SA1)
- *OWCPST/SDOT: Street Use ST3 Program Manager (1.0 FTE CE, Supervising)
- *SCL: SCL ST3 Program Manager (1.0 FTE Mgr3)
- *SDCI: SDCI ST3 Associate Permitting Manager (1.0 FTE SA1)
- *SPU: SPU ST3 Program Manager (2.0 FTE SA2)

Finance and Administration

The administrative, finance, and operations support needs for a new and rapidly growing team are very high and will increase as the team and work program continue to grow. See Attachment E for the complete table of current staff, as well as immediate and future staff needs.

Current structure. The ST3 City Team relies primarily on SDOT Finance and Administration and SDOT People and Culture for support on administration, finance, and operations, including budget and human resources. The OWCPST Sound Transit Program currently shares a 1.0 FTE Administrative Business Partner with SDOT Interagency Program and shares a 1.0 FTE Finance and Budget Manager with the Waterfront Program.

Immediate needs. The 2025 budget amendment legislation requests the position and/or budget authority for the following **two** (2.0 FTE) critical positions to support program finance and administration. The following list summarizes the 2025 requests. A full-time dedicated finance

analyst would provide the necessary assistance in the development and execution of countless funding agreements, as well as internal City budget exercises. Finally, the Administrative Business Partner that the SDOT Sound Transit Program currently shares with the SDOT Interagency Program will likely be insufficient to meet the administrative needs of the rapidly growing team.

- **Office of Waterfront, Civic Projects, and Sound Transit (2.0 FTE)**
 - Sound Transit Program: ST3 Admin Business Partner (1.0 FTE Admin Staff Analyst)
 - Sound Transit Program: ST3 Grants Manager (1.0 FTE Project Funds & Agreements Coord, Sr)

Technical Management

Most staff resources needed to support the ST3 project are subject matter experts to advance the highly technical work of environmental review, preliminary engineering, permit processing, final design, and construction management. The ST3 City Team includes technical workgroups with workgroup managers and subject matter expertise to review, process, and comment on Sound Transit materials (e.g., environmental review, engineering and design sets, planning documents, and permitting application materials) to ensure compliance with City codes and regulations and inform City policy and positions. These workgroups serve as multi-year interdepartmental teams that co-deliver bodies of work with parallel teams at Sound Transit.

As noted above, the ST3 project schedules assume concurrent delivery of work streams and a halving of permit delivery timelines. This cannot be accomplished with existing technical staff resources. See Exhibit E for the complete table of current staff, as well as immediate and future staff needs.

Current structure. The ST3 City Team currently includes six technical workgroups—Engineering, Environmental, Funding + Finance, Permitting, Planning, and Real Property and Right-of-Way—that work across City departments to advance project design and other deliverables. Each workgroup is managed by one or two workgroup managers—typically a high-level strategic advisor capable of independent work, policy development, interaction with elected officials, and collaboration and conflict resolution. In addition, several workgroups currently include dedicated staff.

Immediate needs. The 2025 budget amendment legislation requests the position and/or budget authority for the following 40.0 FTE critical positions to support the technical teams that will advance the planning, permitting, and delivery of ST3 projects. The following list summarizes the 2025 requests. The majority of these positions will support the permit process (either as permit managers or as critical secondary reviews) or the construction process. Note that Sound Transit will provide full or partial reimbursement of many of these positions, either through administrative or construction services agreements, or through permitting fees. Positions marked with an asterisk need either a funding agreement or permit schedule commitment in place before filling the positions.

- **Department of Neighborhoods (1.0 FTE)**
 - *DON ST3 Historic Preservation Coordinator (1.0 FTE Community Development Spec., Sr)
- **Finance and Administrative Services (Budget Authority only, no pocket needed)**

- ST3 Capital Development Advisor (0.0 FTE SA2)
- **Office of Waterfront, Civic Projects, and Sound Transit/Matrixed (16.0 FTE)**
 - SDOT Capital Projects: ST3 Environmental Reviewer (0.5 FTE Environ Analyst, Sr)
 - SDOT Policy + Planning: WS/BLE Urban Designer (1.0 FTE TransPlan, Sr)
 - *SDOT Street Use: ST3 Construction Inspector (2.0 FTE CES, Assoc)
 - *SDOT Street Use: ST3 Construction Inspector Lead (1.0 FTE CES, Sr)
 - *SDOT Street Use: ST3 SIP Project Manager (1.0 FTE CE, Sr)
 - *SDOT Street Use: UMP Reviewer (1.0 FTE CE, Sr)
 - *SDOT TOD: ST3 Project TCP Reviewer (1.0 FTE CE, Sr)
 - *SDOT TOD: ST3 Transportation Operations Planner (0.5 FTE CE, Sr)
 - SDOT Transit + Mobility: ST3 Integration Planner / Permit Reviewer (1.0 FTE SA1)
 - *SDOT Urban Forestry: WSLE Arborist (2.0 FTE Arborist)
 - *SDOT Urban Forestry: WSLE Permit Phase Reviewer (2.0 FTE Landscape Architect)
 - SDOT Capital Projects: ST3 ROW Manager (1.0 FTE SA3)
 - Sound Transit Program: ST3 Planning Policy Advisor (1.0 FTE SA1)
 - *Sound Transit Program: ST3 Construction Program Manager (1.0 FTE SA3)
- **Seattle City Light (13.0 FTE)**
 - *1.0 FTE Cable Splicer
 - *3.0 FTE Cable Splicer Crew Chief
 - *1.0 FTE Electrical Power Systems Engineer
 - *1.0 FTE Cable Splicer Crew Chief-Asg C Coord
 - *1.0 FTE Civil Engineer, Senior
 - *1.0 FTE Electrical Engineer, Associate
 - *1.0 FTE Electrical Power Systems Engineer, Principal
 - *1.0 Electrical Engineer, Assistant
 - *3.0 Electrical Engineer, Associate
- **Seattle Parks and Recreation (1.0 FTE)**
 - *ST3 SPR Permit Manager (1.0 FTE SA1)
- **Seattle Public Utilities (9.0 FTE)**
 - *Civil Engineer, Senior (2.0 FTE CE, Sr)
 - *ST3 Associate Project Manager (2.0 FTE, CES, Sr)
 - *1.0 FTE Construction Maintenance Equipment Operator
 - *1.0 FTE Senior Water Pipe Worker
 - *1.0 FTE Water Crew Chief
 - *2.0 FTE Water Pipe Worker

Future needs. In addition to the immediate resources requested in the 2025 budget amendment legislation, the OWCPST anticipates requesting the following 4.5 FTE positions for OPCD and OWCPST through the 2026 City budget process to support several known specific needs to support discrete bodies of work.

- **Office of Planning and Community Development (1.0 FTE)**

- ST3 SDC Project Associate (1.0 P&D, Spec 2)
- **Office of Waterfront, Civic Projects, and Sound Transit/Matrixed (3.5 FTE)**
 - SDOT Project Development: ST3 Project Developer (1.0 FTE Trans Planner, Sr)
 - *SDOT Street Use: ST3 HUB Coordinator (1.0 FTE CES, Sr)
 - *SDOT Street Use: ADA Reviewer/Engineer (1.0 FTE CE, Sr)
 - *SDOT Street Use: ST3 Permit Tech (0.5 FTE Permit Tech)

In addition, the Seattle Department of Construction and Inspections intends to expand their staff capacity in 2026 to meet the permit volume ahead using the following 7.0 existing positions utilizing existing contingent budget authority:

- **Seattle Department of Construction and Inspections (7.0 FTE)**
 - *Civil Engineer (2.0 FTE CE, Assoc)
 - *Zoning + Land Use Reviewer (4.0 FTE Land Use Planner III)
 - *Structural Reviewer (1.0 FTE Structural Plans Engineer)

Beyond the 2026 budget process, there are additional needs anticipated in future years, especially as Ballard Link Extension enters final design, permitting, and construction. These include the following 28.5 positions:

- **Finance and Administrative Services (2.0 FTE)**
 - *2.0 FTE Equipment Servicer
- **Office of Waterfront, Civic Projects, and Sound Transit/Matrixed (21.5 FTE)**
 - *SDOT Capital Projects: ST3 Project Permit Reviewer/Engineer (2.0 CES, Sr)
 - SDOT Policy + Planning: WS/BLE Urban Designer (1.0 Trans Plnner, Sr)
 - *SDOT Roadway Structures: ST3 Project Permit Reviewer/Eng (2.0 CES, Sr)
 - *SDOT Street Use: ST3 Construction Inspector (2.0 FTE CES, Assoc)
 - *SDOT Street Use: ST3 Permit Services Reviewer (0.5 FTE CES, Assoc)
 - *SDOT Street Use: ST3 HUB Coordinator (2.0 FTE CES, Sr)
 - *SDOT Street Use: ST3 HUB Coordinator Lead (1.0 FTE CES, Supr)
 - *SDOT Street Use: ST3 SIP Project Manager (3.0 FTE CE, Sr)
 - *SDOT Transportation Ops: ST3 Transportation Operations Planner (1.0 FTE CE, Sr)
 - SDOT Transit + Mobility: ST3 Integration Planner / Permit Rev (1.0 Trans Plnner, Sr)
 - *SDOT Urban Forestry: BLE Arborist (2.0 FTE Arborist)
 - *SDOT Urban Forestry: BLE Permit Phase Reviewer (2.0 FTE Landscape Architect)
 - *Sound Transit Program: ST3 Construction Associate Manager (1.0 CE, Sr)
 - *Sound Transit Program: ST3 Construction Manager (1.0 FTE CE, Supr)
- **Seattle Department of Construction and Inspections (1.0 FTE)**
 - *ST3 Permitting Associate Manager (1.0 FTE SA1)
- **Office of Planning and Community Development (2.0 FTE)**
 - ST3 Station Area Planner (1.0 FTE P&D Spec, 1 and 1.0 FTE P&D Spec, 2)
- **Seattle City Light (2.0 FTE)**
 - *1.0 Capital Projects Coordinator

- *1.0 Electrical Services Engineer

Finally, there are many additional bodies of work that the City may choose to undertake pending future policy direction, such as a property acquisition program or specific mitigation programs that may require additional staffing or consultant resources. The above list is an estimation of anticipated needs based on current information.

Exhibits

- Exhibit A: Sound Transit Future Service Map, May 2025
- Exhibit B: West Seattle Link Extension Project-to-be-Built Map, 2024
- Exhibit C: Ballard Link Extension Draft EIS Alternative Map, 2023
- Exhibit D: Draft WSLE and BLE Project Schedules, Subject to Change
- Exhibit E: ST3 Staff Plan Summary Table

Exhibit A: Sound Transit Future Service Map, May 2025



Exhibit B: West Seattle Link Extension Project-to-be-Built Map, 2024

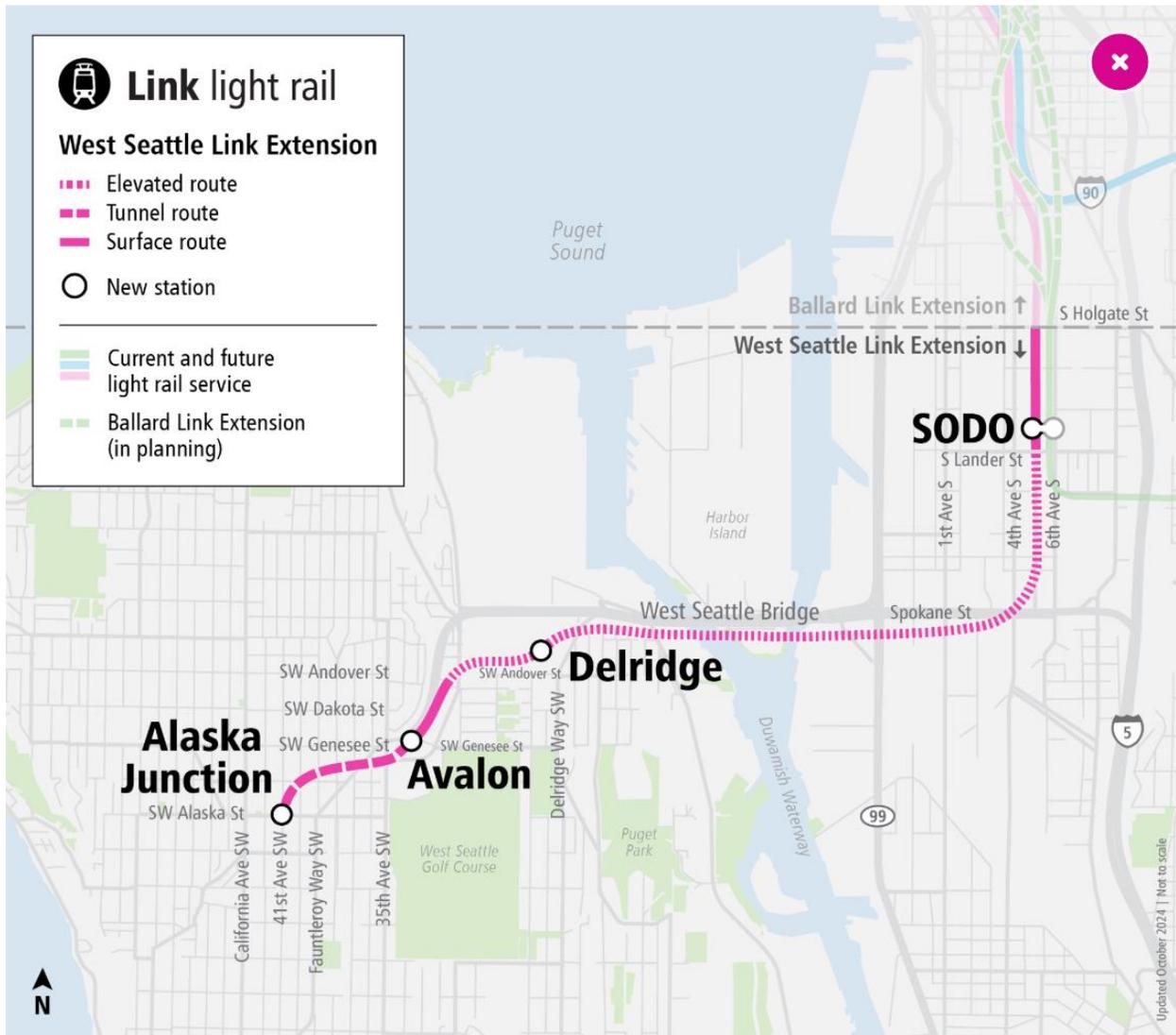


Exhibit C: Ballard Link Extension Draft EIS Alternative Map, 2023

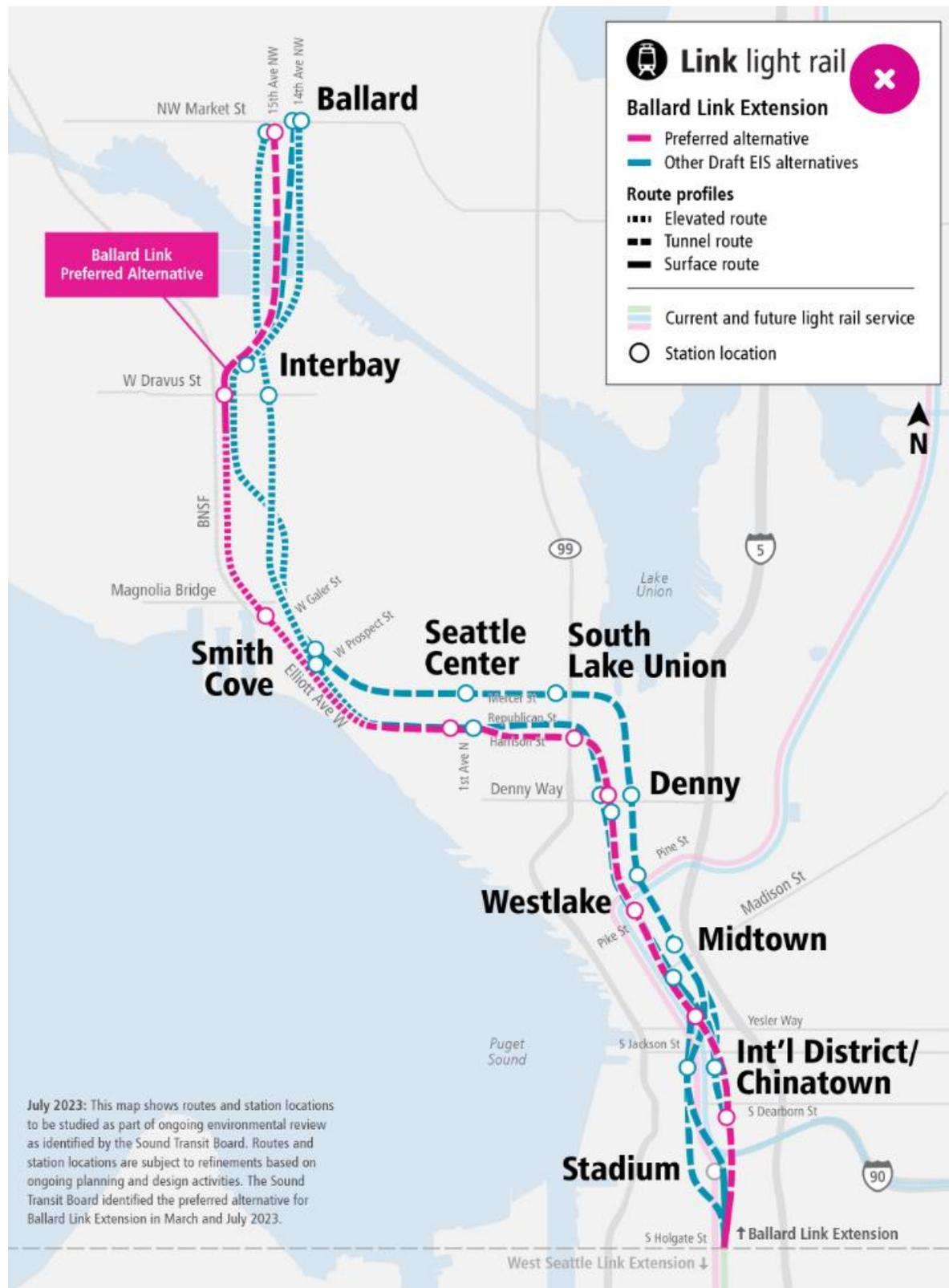
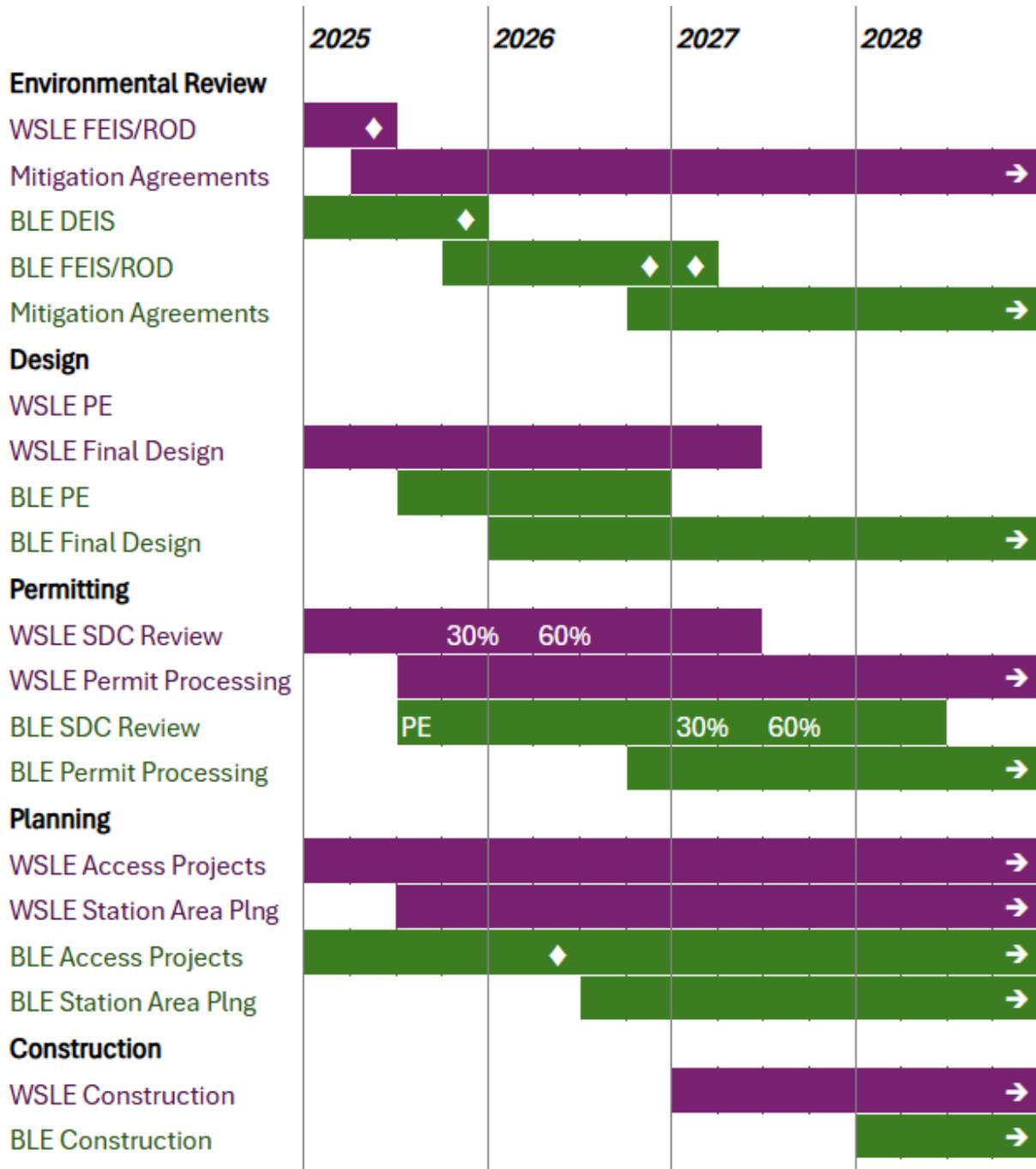


Exhibit D: Draft WSLE and BLE Project Schedules, Subject to Change

The following figure presents an unofficial timeline of major deliverables and milestones for WSLE and BLE. These timelines are meant for planning purposes and all dates may be subject to change. Following the timelines is a more detailed list of anticipated major bodies of work the ST3 City Team will undertake between 2025-2028 to support the planning, permitting, and delivery of ST3 projects in Seattle. Note that these timelines focus on the mega-projects of West Seattle and Ballard Link Extension and does not include infill stations at Pinehurst, South Graham Street, and Boeing Access Road.



2024

- **2024-2025. Sound Transit WSLE Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the WSLE project.** Sound Transit will evaluate alternative station locations, assess impacts, and identify mitigation measures for BLE and its nine new stations from Chinatown-International District to Ballard. The City Team will review and comment on Sound Transit materials, inform a City position on a preferred alternative, and document agreement for project mitigation and access projects. For reference, the City Team generated 3500+ comments across 20 City departments on impacts and mitigation for the initial 2021 Administrative Draft EIS and 2022 Draft EIS. After the FTA Record of Decision, the City will need to adopt legislation to formally adopt the project to allow project permits to proceed.
- **2024-2026. Potential WSLE Third-party Funding Agreement.** The City may agree to a term sheet for 3rd party funding for select elements of the project, followed by an MOA within six months that details funding sources and timing.
- **2024-2026. Potential Systemwide Property Acquisition Strategy.** As a possible component of 3rd-party funding, the City Team will document the advantages and drawbacks of property acquisition (for short-term project use, but long-term City management and disposition) and recommend property management strategies. If the City pursues this strategy, there would be several additional years of property acquisition, management, and disposition.
- **2024-2026. Environmental review for infill stations at South Graham Street and South Boeing Access Road.** Sound Transit will evaluate alternative station locations, assess impacts, and identify mitigation measures for 1-Line infill stations. The City Team will review and comment on Sound Transit materials, inform a City position on a preferred alternative, and document agreement for project mitigation and access projects.
- **2024-2026. WSLE final design and engineering.** The City Team will review and comment on final design. For reference, the City generated 1000+ substantive comments on the WSLE Preliminary Engineering (PE) plan set related to compliance with City codes and regulations, safety, and other issues. We expect resolution of those comments to take place iteratively during final design.
- **2024-2028. WSLE project review and early permit processing.** The City Team will coordinate with Sound Transit and the Seattle Design Commission on the project review process for the WSLE project at 15%, 30%, and 60% design. City staff will review all Sound Transit submittals and synthesize them into memos that discuss project compliance with City codes, regulations, and guidelines, and identify topics for SDC discussion.
- **2024-2030. WSLE access project development and delivery.** The City Team will plan and deliver transit access and integration projects and other public realm improvements.

2025

- **2025-2027. Sound Transit BLE Draft EIS, Final EIS, and Board action on project-to-be-built; FTA Record of Decision; City of Seattle legislation to adopt the BLE project.** Sound Transit will evaluate alternative station locations, assess impacts, and identify mitigation measures for BLE and its nine new stations from Chinatown-International District to Ballard. The City Team will review and comment on Sound Transit materials, inform a City position on a preferred alternative, and document agreement for project

mitigation and access projects. For reference, the City Team generated 3500+ comments across 20 City departments on impacts and mitigation for the initial 2021 Administrative Draft EIS and 2022 Draft EIS. Subsequent to the FTA Record of Decision, the City will need to adopt legislation to formally adopt the project to allow project permit to proceed.

- **2025-2027. BLE PE and design.** The City Team will review and comment on PE and design. For reference, the City generated 1000+ substantive comments on the WSLE PE plan set—which is roughly half the size of BLE—related to compliance with City codes and regulations, safety, and other issues.
- **2025-2028. WSLE project permit processing.** City Team will process 200+ permits (including Master Use Permits, Street Improvement Permits, and permits related to demolitions, Environmentally Critical Areas, and shorelines) per a Joint Permit Plan to streamline the permit process and deliver an historic volume of permit activity in less than three years.

2026

- **2026-2027. BLE potential third-party funding agreement.** The City will agree to a term sheet for 3rd party funding at the time of the Board action on a BLE project-to-be-built (tentative 2026), followed by an MOA within six months that details funding sources and timing.
- **2026-2028: WSLE station area planning.** The City Team will lead station area planning activities with four station area communities to inform land use, housing, economic development, and mobility code changes and investments.
- **2026-2029: City legislation to support WSLE property and right-of-way land acquisition.** Sound Transit projects will impact many City of Seattle properties, structures, rights-of-way, and facilities. Allowing Sound Transit to impact, and sometimes acquire, these property interests will require administrative or legislative action in many instances.
- **2026-2031. BLE project review and early permit processing.** The City Team will coordinate with Sound Transit and the Seattle Design Commission on the project review process for the WSLE project at 15%, 30%, and 60% design. City staff will review all Sound Transit submittals and synthesize into memos that discuss project compliance with City codes, regulations, and guidelines, and identify topics for SDC discussion.
- **2026-2032: WSLE Construction.** The City Team will support Sound Transit's construction, including coordinating mitigation of construction related impacts, such as numerous multi-year road closures. Additionally, the City will deliver on many project elements directly, including some major utility relocations and roadway improvements.

2027

- **2027-2029. BLE final design and engineering.** City Team will review and comment on final design. For reference, the City generated over 1000 substantive comments on the WSLE PE plan set related to compliance with City codes and regulations, safety, and other issues. We expect resolution of those comments to take place iteratively during final design.
- **2027-2035. BLE access project development and delivery.** The City Team will design and deliver City-funded projects for transit access and integration and other public realm improvements.
- **2027-2035: City legislation to support WSLE property and right-of-way land acquisition.** Sound Transit projects will impact many City of Seattle properties, structures,

rights-of-way, and facilities. Allowing Sound Transit to impact, and sometimes acquire, these property interests will require administrative or legislation in many instances.

Exhibit E: 2025 ST3 Staff Plan Table:

CURRENT STAFF				FTE				Classification	Working Title	Position/ Budget/ Authority Needed	Reimbursement Agreement Needed or Permit Funded
REQUESTED IN 2025 LEGISLATION				Current	Contingent Authority	2025 Legislation	Future Needs				
ANTICIPATED FUTURE NEEDS											
Current Staff/ Future	Program Team	Department	Matrix/ Partner Division if applicable	31.6	7.0	50.00	33.0				
2025 Current Staff	Finance/Administration	O/CP&ST		0.5				Admin Staff Analyst	(0.5 FTE) Administrative Business Partner	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				(OOC) SA1	Infill Station Project Manager/ BLE Deputy PM	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Capital Pjts Coord. Sr	BLE Engineering Coordinator	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Executive 2	Sound Transit Program Director	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Strat.Advsr1, CSPI&P	ST3 Community Engagement and Partnerships Advisor	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Strat.Advsr2	ST3 Governmental and Community Relations Manager	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Strat.Advsr2, General Govt	WSLE Project Manager	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	SDCI		1.0				Strat.Advsr2, General Govt	SDCI ST3 Program Manager	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	SFU		1.0				Strat.Advsr2, General Govt	SFU ST3 Project Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	FAS		0.4				Strategic Advisor 2	Deputy Division Director/ST3 Real Property Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	OPCD		0.6				Planning and Development Specialist I	ST3 Project Planner	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	OPCD		0.8				Strategic Advisor 1, General Government	ST3 Station Area Planning Lead	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	OPCD		0.3				Strategic Advisor 1, General Government	TOD strategist	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	O/CP&ST		1.0				Capital Pjts Coord. Sr	WSLE Engineering Coordinator	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	O/CP&ST		1.0				Strat.Advsr2, General Govt	ST3 Environmental and Legal Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	O/CP&ST		1.0				Strat.Advsr3, Engrng&Plans Rev	ST3 Planning Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SCL		1.0				Capital Pjts Coord. Sr	Senior Capital Project Coordinator	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SCL		0.5				Electrical Engineer, Sr	Beel Pwr Svsts Engr, Prin	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SCL		0.5				Electrical Engineer, Sr	Beel Pwr Svsts Engr, Prin	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		1.0				Transportation Planner, Senior	ST3 Urban Design Planner	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.3				CES, Sr	ST3 SIP Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.3				CES, Sr	ST3 SIP Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.5				Civ Eng Spec. Assoc		Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		1.0				Civil Engineer, Senior	ST3 Senior Civil Engineer	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		1.0				Civil Engr, Sr	30-100% WSLE SIP Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.3				Civil Engr, Sr	ST3 SIP Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.3				Civil Engr, Sr	ST3 SIP Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		1.0				OOC, Strat.Advsr3	OOC Street Use ST3 Project Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.5				Strat.Advsr1	WSBLE Permit Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.5				Strat.Advsr1, Engrng&Plans Rev	ST3 SIP Manager	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		1.0				Transportation Planner, Senior	ST3 Senior Transportation Planner	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.5				Civil Engineer, Senior	ST3 Transportation Operations Planner	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	SDOT		0.5				Strategic Advisor 1	ST3 Transit Integration Planner	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				CFC, Sr	ST3 Project Coordinator	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Strat.Advsr3, General Govt	Finance & Project Controls Manager	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Executive 2	Project Delivery and Engineering Director	All	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Strat.Advsr2	ST3 Strategic Equity Advisor	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Strat.Advsr2, General Govt	BLE Project Manager	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		1.0				Strat.Advsr3, General Govt	Sound Transit Program Deputy Director	Not Applicable	Not Applicable
2025 Current Staff	Leadership/Management	O/CP&ST		0.5				Executive 3/4	ST3 Designated Representative	Not Applicable	Not Applicable
2025 Current Staff	Technical Management	O/CP&ST		1.0				Strat.Advsr3, Engrng&Plans Rev	ST3 Engineering Manager	Not Applicable	Not Applicable
Future/pocket Not needed	Technical Management	SDCI			1.0			Civil Engineer, Assoc	Civil Engineer (1 of 2)	None	Yes
Future/pocket Not needed	Technical Management	SDCI			1.0			Civil Engineer, Assoc	Civil Engineer (2 of 2)	None	Yes
Future/pocket Not needed	Technical Management	SDCI			1.0			Land Use Planner III	Zoning + Land Use Reviewer (1 of 4)	None	Yes
Future/pocket Not needed	Technical Management	SDCI			1.0			Land Use Planner III	Zoning + Land Use Reviewer (2 of 4)	None	Yes
Future/pocket Not needed	Technical Management	SDCI			1.0			Land Use Planner III	Zoning + Land Use Reviewer (3 of 4)	None	Yes
Future/pocket Not needed	Technical Management	SDCI			1.0			Land Use Planner III	Zoning + Land Use Reviewer (4 of 4)	None	Yes
Future/pocket Not needed	Technical Management	SDCI			1.0			Structural Plans Engineer	Structural Reviewer	None	Yes

Summary Att A – ST3 Staffing and Resource Plan
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CURRENT STAFF				FTE				Classification	Working Title	Position/ Budget/ Budget Authority Needed	Reimbursement Agreement Needed or Permit Funded
REQUESTED IN 2025 LEGISLATION				Current	Contingent Authority	2025 Legislation	Future Needs				
ANTICIPATED FUTURE NEEDS											
Current Staff/ Future	Program Team	Department	Matrix/ Partner Division if applicable	31.6	7.0	50.00	33.0				
2025 Legislation	Finance/Administration	SDOT - OWCP&ST				1.0		Admin Staff Analyst	Administrative Business Partner	Need 1.0 pocket + 0.5 budget and 0.5 budget authority	No
2025 Legislation	Finance/Administration	SDOT - OWCP&ST				1.0		Project Funds and Agreements Coordinator, Sr	ST3 Grants Manager	All	No
2025 Legislation	Leadership/Management	SDOT - OWCP&ST				1.0		StratAdvsr3,Engrng&Plans Rev	ST3 Program Manager (Senior PM)	All	Yes
2025 Legislation	Leadership/Management	SDOT - OWCP&ST				1.0		StratAdvsr1, General Govt	ST3 Project Manager (BLE Deputy)	All	No
2025 Legislation	Leadership/Management	SDOT - OWCP&ST				1.0		StratAdvsr1, General Govt	ST3 Project Manager (Infill/WSLE Deputy)	All	No
2025 Legislation	Leadership/Management	SDOT - OWCP&ST	SDOT Street Use			1.0		Civil Engineer, Supr	Street Use ST3 Project Manager	All	Yes
2025 Legislation	Leadership/Management	SCL				1.0		Manager 3	SCL ST3 Program Manager	Pocket needed	Yes
2025 Legislation	Leadership/Management	SDCI				1.0		StratAdvsr1, General Govt	SDCI ST3 Permitting Associate Manager	All	Yes
2025 Legislation	Leadership/Management	SFU				1.0		StratAdvsr2, General Govt	SFU ST3 Project Manager	All	Yes
2025 Legislation	Leadership/Management	SFU				1.0		StratAdvsr2, General Govt	SFU ST3 Project Manager	All	Yes
2025 Legislation	Technical Management	DON				1.0		Community Development Spec., Sr., Sunset	DON ST3 Historic Preservation Coord.	All	Yes
2025 Legislation	Technical Management	FAS				0.0		StratAdvsr2, General Govt	ST3 Capital Development Advisor	Need 0.75 budget + budget authority only (No pocket)	No
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Capital Projects			0.5		Environmental Analyst, Sr	ST3 Environmental Reviewer	All	No
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Policy+ Planning			1.0		Transportation Planner, Senior	WS/BLE Urban Designer	All	No
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Street Use			1.0		CES, Assoc	ST3 Construction Inspector (1 of 4)	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Street Use			1.0		CES, Assoc	ST3 Construction Inspector (2 of 4)	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Street Use			1.0		CES, Sr	ST3 Construction Inspector Lead	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Street Use			1.0		Civil Engineer, Sr	ST3 SIP Project Manager (1 of 4)	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Street Use			1.0		Civil Engineer, Sr	UMP Reviewer	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT TOD			1.0		Civil Engineer, Sr	ST3 Project TCP Reviewer	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT TOD			0.5		Civil Engineer, Sr	ST3 Transportation Operations Planner	Need 0.5 pocket	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Transit + Mobility			1.0		StratAdvsr1, General Govt	ST3 Transit Integration Planner / Permit Reviewer	All	No
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Urban Forestry			1.0		Arborist	WSLE Arborist (1 of 2)	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Urban Forestry			1.0		Arborist	WSLE Arborist (2 of 2)	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Urban Forestry			1.0		Landscape Architect	WSLE Permit Phase Reviewer (1 of 2)	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Urban Forestry			1.0		Landscape Architect	WSLE Permit Phase Reviewer (2 of 2)	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT Capital Projects			1.0		StratAdvsr3,Engrng&Plans Rev	ST3 ROW Manager	All	Yes
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT - OWCP&ST			1.0		StratAdvsr1, General Govt	ST3 Planning Policy Advisor	All	No
2025 Legislation	Technical Management	SDOT - OWCP&ST	SDOT - OWCP&ST			1.0		StratAdvsr3,Engrng&Plans Rev	ST3 Construction Program Manager	All	Yes
2025 Legislation	Technical Management	SCL				1.0		Cable Splicer	Cable Splicer	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Cable Splicer Crew Chief	Cable Splicer Crew Chief (1 of 3)	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Cable Splicer Crew Chief	Cable Splicer Crew Chief (2 of 3)	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Cable Splicer Crew Chief	Cable Splicer Crew Chief (3 of 3)	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Electrical Power Systems Engineer	Electrical Power Systems Engineer	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Cable Splicer Crew Chief-Asg C Coord	Cable Splicer Crew Chief-Asg C Coord	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Civil Engineer, Senior	Civil Engineer, Senior	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Electrical Engineer, Associate	Electrical Engineer, Associate	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Electrical Power Systems Engineer, Principal	Electrical Power Systems Engineer, Principal	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Electrical Engineer, Assistant	Electrical Engineer, Assistant	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Electrical Engineer, Associate	Electrical Engineer, Associate	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Electrical Engineer, Associate	Electrical Engineer, Associate	Pocket needed	Yes
2025 Legislation	Technical Management	SCL				1.0		Electrical Engineer, Associate	Electrical Engineer, Associate	Pocket needed	Yes

Summary Att A – ST3 Staffing and Resource Plan
V1

CURRENT STAFF				FTE				Classification	Working Title	Position/ Budget/ Authority Needed	Reimbursement Agreement Needed or Permit Funded
REQUESTED IN 2025 LEGISLATION				Current	Contingent Authority	2025 Legislation	Future Needs				
ANTICIPATED FUTURE NEEDS											
Current Staff/ Future	Program Team	Department	Matrix/ Partner Division if applicable	31.6	7.0	50.00	33.0				
2025 Legislation	Technical Management	SPR				1.0		Strat Advsr1, General Govt	ST3 SPR Permit Manager	All	No
2025 Legislation	Technical Management	SPU				1.0		Civil Engineer, Senior	Civil Engineer, Senior,	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Civil Engrng Spec, Sr	SPU ST3 Associate Project Manager	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Civil Engineer, Senior	Civil Engineer, Senior	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Civil Engrng Spec, Sr	SPU ST3 Associate Project Manager	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Construction Maintenance Equipment Operator	Construction Maintenance Equipment Operator	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Senior Water Pipe Worker	Senior Water Pipe Worker	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Water Crew Chief	Water Crew Chief	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Water Pipe Worker	Water Pipe Worker (1 of 2)	All	Yes
2025 Legislation	Technical Management	SPU				1.0		Water Pipe Worker	Water Pipe Worker (2 of 2)	All	Yes
2026 Budget Request	Technical Management	OPCD				1.0		P&D, Spec 2	ST3 SDC Project Associate	All	Yes
2026 Budget Request	Technical Management	OWCP&ST	SDOT PDD			1.0		Transportation Planner, Senior	WS/BLE Project Developer	All	No
2026 Budget Request	Technical Management	OWCP&ST	SDOT Street Use			1.0		CES, Sr	ST3 HUB Coordinator (1 of 3)	All	Yes
2026 Budget Request	Technical Management	OWCP&ST	SDOT Street Use			1.0		Civil Engineer, Sr	ADA Reviewer/Engineer	All	Yes
2026 Budget Request	Technical Management	OWCP&ST	SDOT Street Use			0.5		Permit Tech	ST3 Permit Tech	All	Yes
2027 Future Need	Technical Management	FAS				1.0		Equipment Servicer	Equipment Servicer (1 of 2)	All	Yes
2027 Future Need	Technical Management	FAS				1.0		Equipment Servicer	Equipment Servicer (1 of 2)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Capital Projects			1.0		CES, Sr	ST3 Project Permit Reviewer/Engineer	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Capital Projects			1.0		CES, Sr	ST3 Project Permit Reviewer/Engineer	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Policy + Planning			1.0		Transportation Planner, Senior	WS/BLE Urban Designer	All	No
2027 Future Need	Technical Management	OWCP&ST	SDOT Roadway Structures			1.0		CES, Sr	ST3 Project Permit Reviewer/Engineer (1 of 2)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Roadway Structures			1.0		CES, Sr	ST3 Project Permit Reviewer/Engineer (2 of 2)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		CES, Assoc	ST3 Construction Inspector (3 of 4)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		CES, Assoc	ST3 Construction Inspector (4 of 4)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			0.5		CES, Assoc	ST3 Permit Services Reviewer	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		CES, Sr	ST3 HUB Coordinator (2 of 3)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		CES, Sr	ST3 HUB Coordinator (3 of 3)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		CES, Supr	ST3 HUB Coordinator Lead	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		Civil Engineer, Sr	ST3 SIP Project Manager (2 of 4)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		Civil Engr, Sr	ST3 SIP Project Manager (3 of 4)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Street Use			1.0		Civil Engr, Sr	ST3 SIP Project Manager (4 of 4)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT TOD			1.0		Civil Engr, Sr	ST3 Transportation Operations Planner	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Transit + Mobility			1.0		Transportation Planner, Senior	ST3 Transit Integration Planner / Permit Reviewer	All	No
2027 Future Need	Technical Management	OWCP&ST	SDOT Urban Forestry			1.0		Arborist	BLE Arborist (1 of 2)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Urban Forestry			1.0		Arborist	BLE Arborist (2 of 2)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Urban Forestry			1.0		Landscape Architect	BLE Permit Phase Reviewer (1 of 2)	All	Yes
2027 Future Need	Technical Management	OWCP&ST	SDOT Urban Forestry			1.0		Landscape Architect	BLE Permit Phase Reviewer (2 of 2)	All	Yes
2027 Future Need	Technical Management	OWCP&ST				1.0		Civil Engineer, Sr	ST3 Construction Associate Manager	All	No
2027 Future Need	Technical Management	OWCP&ST				1.0		Civil Engineer, Supr	ST3 Construction Manager	All	No
2027 Future Need	Technical Management	SDCI				1.0		Strat Advsr1, General Govt	SDCI ST3 Permitting Associate Manager	All	Yes
2028 Future Need	Technical Management	OPCD				1.0		P&D, Spec 1	ST3 Station Area Planner	All	Yes
2028 Future Need	Technical Management	OPCD				1.0		P&D, Spec 2	ST3 Station Area Planner	All	Yes
2029 Future Need	Technical Management	SCL				1.0		Capital Projects Coordinator	Capital Projects Coordinator	All	Yes
2029 Future Need	Technical Management	SCL				1.0		Electrical Service Engineer	Electrical Service Engineer	All	Yes



ST3 Staffing Enhancements

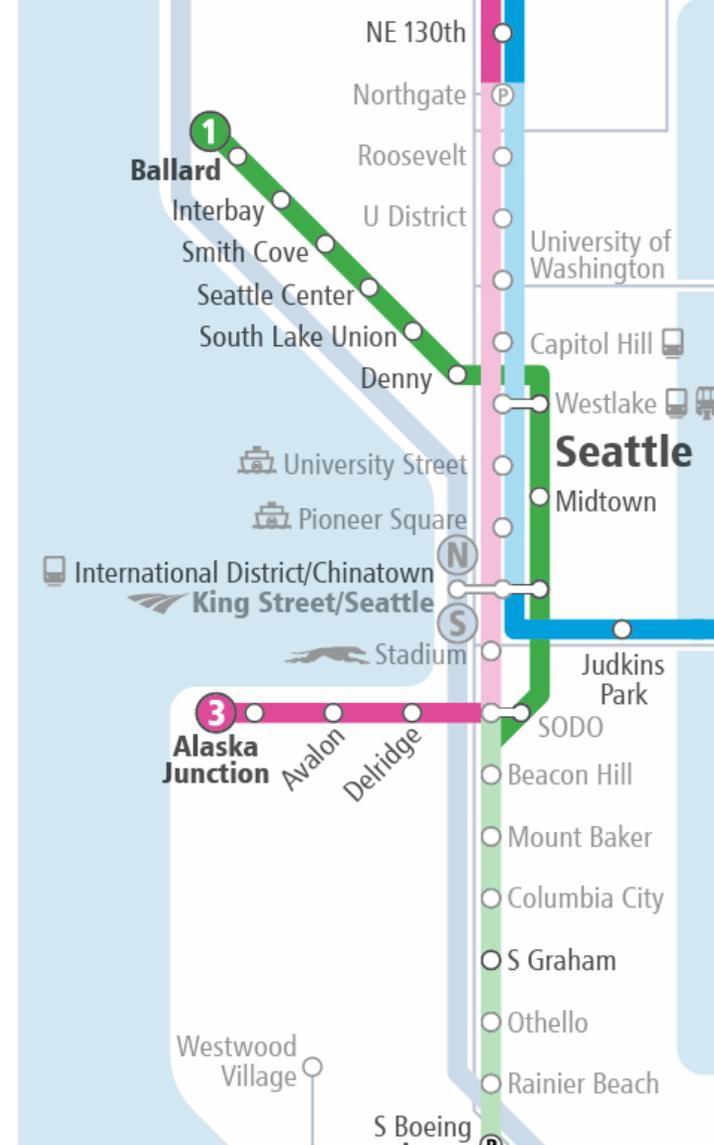
September 3, 2025 | Finance, Native Communities, and Tribal Governments Committee

Sound Transit 3 in Seattle

In 2016, over 70% of Seattle voters said **YES** to ST3!

ST3 is the largest infrastructure investment program in Seattle's history. These projects, including the West Seattle and Ballard Link Extensions, bring tremendous opportunity to transform how people reach their homes, jobs, and destinations—and the potential for significant impacts as they are built through existing communities.

The ST3 City Team is an interdepartmental *One Seattle* effort that partners with Sound Transit to help deliver these investments to Seattle communities. Led by the Office of the Waterfront, Civic Projects, and Sound Transit, the ST3 City Team relies on leadership and expertise from across many City departments.



Summary

This legislation supports the expansion of the One Seattle ST3 City Team to meet the incoming surge of permitting and plan review work for Link Rail expansion.

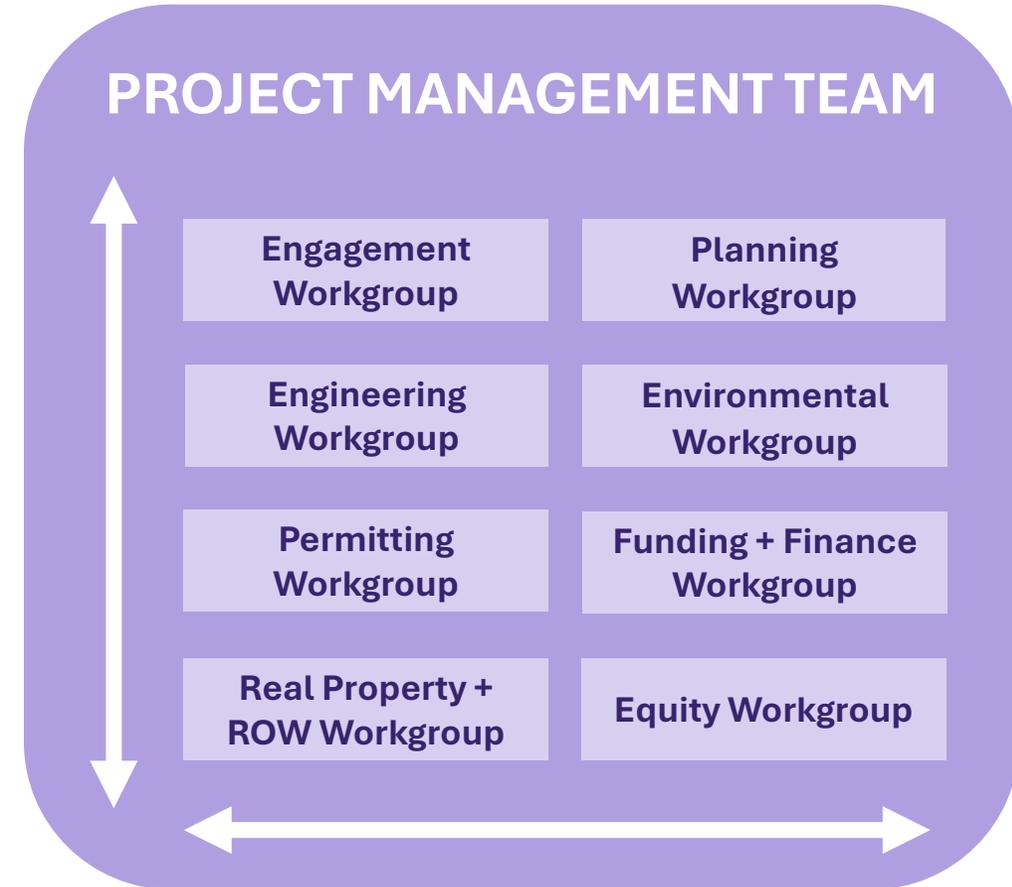
- Moves budget from Finance General ST3 reserve (\$2.3M) for Q4 2025 operations
- Adds 50 FTE pocket authority across 6 departments
- Facilitates negotiations for partnership funding with Sound Transit (estimated \$2.3M in reimbursement and permit funding starting Q4 2025)
- Hiring 41.5 of the FTEs will be restricted until after the City has secured partnership/permit funding agreements with Sound Transit

City Roles to Support the ST3 Program

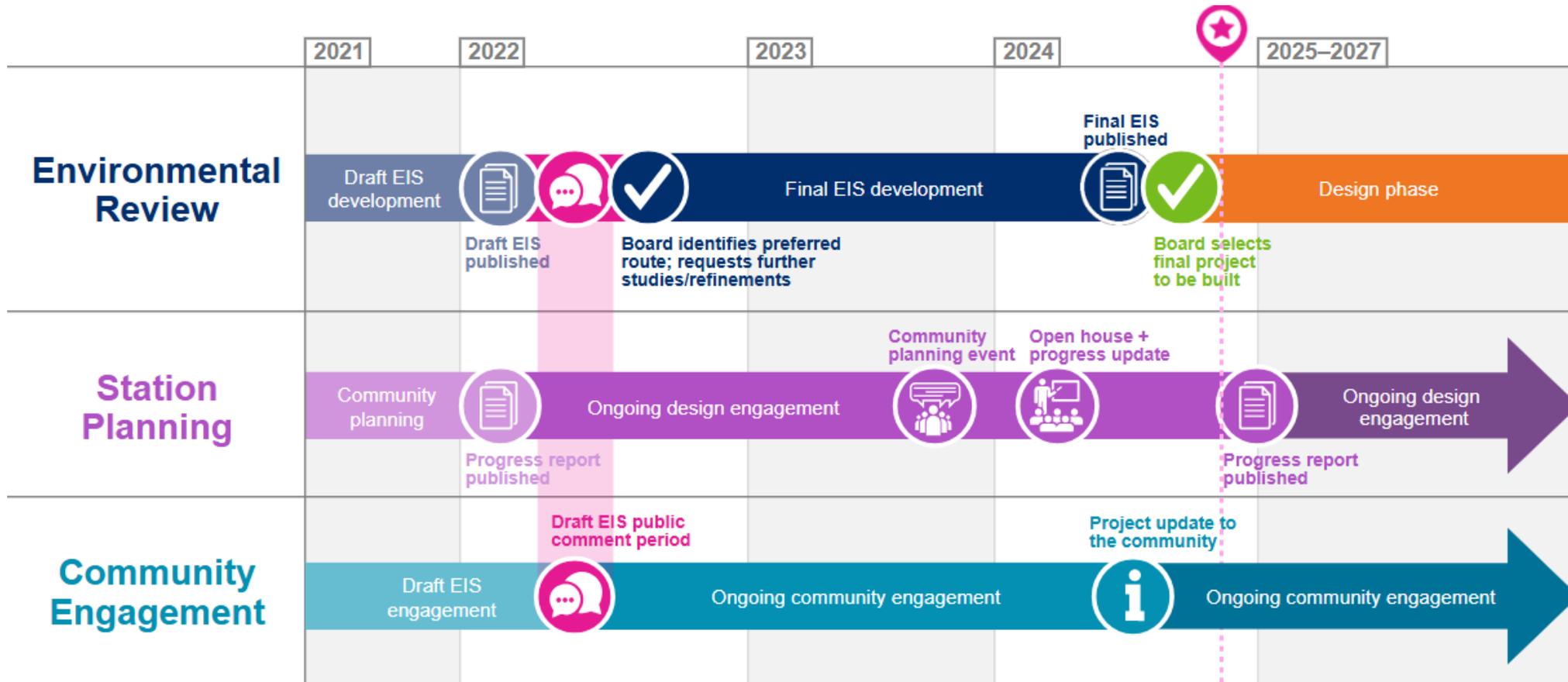
- **Governing** roles through Sound Transit Board membership (Board Members Mayor Bruce Harrell and CM Dan Strauss).
- **Regulatory** roles defined by statute and code, including project review and permitting.
- **Partnering** roles via our 2018 Partnering Agreement with a focus on leadership across departments, intensive staff coordination, and streamlined permitting.
- **Funding** roles defined by Board actions and funding agreements to contribute 3rd party funding to specific elements of the light rail system itself.
- **Delivery** roles to develop and deliver numerous plans and projects to support ST3, including station area planning and access projects.
- **Advocacy** roles to advance City and community priorities, including the Racial Equity Toolkit to avoid disparate impacts and create benefit to all.

ST3 Workgroups

- ST3 City Team includes **eight interdepartmental workgroups** that work with Sound Transit to advance project elements related to key disciplines
- The **project management team** serves as an umbrella and safety net for the workgroups—
 - Manages work that spans multiple workgroups,
 - Coordinates issue elevation and resolution across workgroups,
 - Handles issues that do not fall squarely under an existing workgroup's purview.

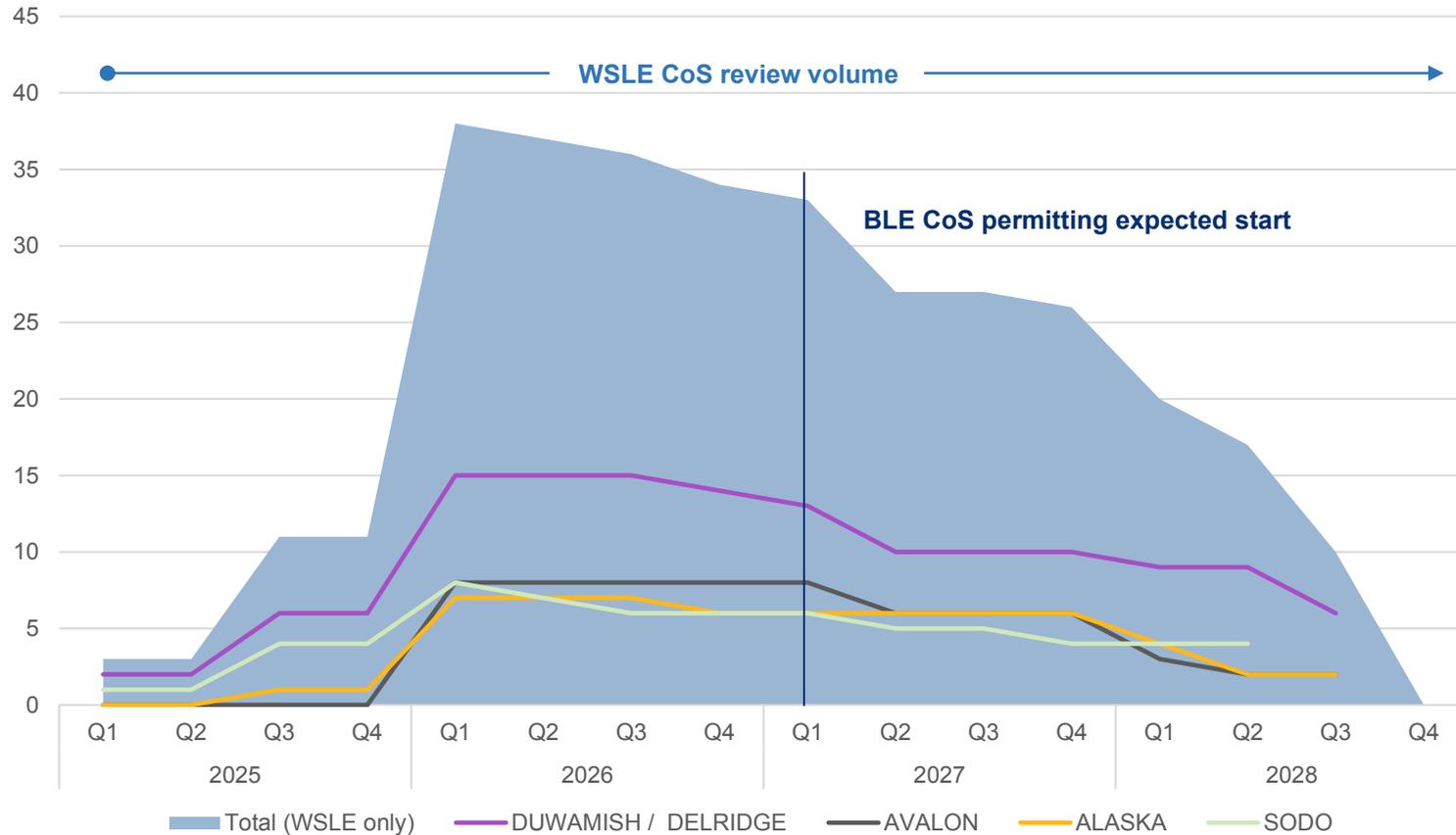


Draft WSLE Project Schedule*



*Unofficial schedule of major deliverables and milestones. Timelines are meant for planning purposes and all dates are subject to change.

Draft WSLE Project Schedule: Design packages are set to accelerate rapidly!



Note that Ballard permit totals are not included in this chart because they are not yet known, due to the early state of design. They are estimated to begin in early 2027 and will likely be in higher volumes than WSLE and may run beyond 2030.

Sound Transit Reimbursement Targets

Recruitment for Sound Transit reimbursable positions is contingent on securing funding agreements.

- 41.5 FTE (83% of the positions) considered in this legislation anticipate funding reimbursement and/or permit revenue from ST.
- ST has historically reimbursed a portion of City ST3 Program team's work for plan review and permitting.
- The City ST3 team will negotiate expanded reimbursement agreements that scale up to the new increased level of service needed for ST3.



2025 Staff and Resource Plan: *Summary*

Q4 2025 Sources

Finance General (STBD Sales Tax)	\$	2,296,000
Utilities Reimbursables	\$	147,794
Sound Transit Permits & Partnership	\$	2,284,154
Total Sources	\$	4,727,947

Q4 2025 Uses

Staff (City Funded)	\$	1,063,794
Staff (ST Permits & Partnership Funded)	\$	2,284,154
Staffing Subtotal	\$	3,347,947
Consultant & Contingency - City Funded	\$	1,380,000
Total Uses	\$	4,727,947

- **Budget amounts are sized for 3 months of expenses (Q4 2025)**
- Two categories of positions to meet projected program needs
 - Strategic city-funded roles (8.5 FTE)
 - Sound Transit match-funded roles (41.5 FTE)
- Consultant resources will meet short-term needs for program preparation

2025 Staff and Resource Plan: *By Department*

Department	Description	FTE
City Funded		
SDOT/OWCPST	Program level planning, engineering, policy and management	7.5
SPR	Strategic parks property analysis	1.0
Subtotal		8.5
Sound Transit Partnership/Permit Funded + City match		
SDOT/OWCPST	Permitting, plan review, capital coordination, street use, inspections	14.5
SDCI	Dedicated ST3 permit review management*	1.0
SCL	Electric relocation permitting, review, construction, field work	14.0
SPU	Water/sewer relocation permitting, review, construction, field work	11.0
DON	Historic preservation review	1.0
Subtotal		41.5
Grand Total		50.0

*Existing SDCI contingent budget authority will be used to hire permit review staff as permits are received.

- 8.5 FTE: Strategic city-funded roles for immediate hiring to support program ramp-up
- 41.5 FTE: Sound Transit match funded roles linked to partnership/permit funding
 - Hiring will occur *after* agreements for match funding are reached.
 - Authorizing position pocket *now* will facilitate faster negotiation.

Next Steps

- Continue Council consideration of the staffing plan legislation.
- Negotiate reimbursement agreements and deliverable targets with ST for expedited permit review.
- Recruit for positions in late 2025.

This hiring timeline coincides with the anticipated Q4 2025 receipt of project permit submittals. This timeline aims to prevent delays in plan review and permit processing.

Additional questions or comments?

Office of the Waterfront, Civic Projects, & Sound Transit (OWCPST)

- Angela Brady, PE, *OWCPST Director*
- Sara Maxana, *Sound Transit Program Director*
- Kyle Butler, *OWCPST Finance and Budget Manager*
- Chris Gregorich, *ST3 Government and Community Relations Manager*



CB 121068: ST3 Staffing Enhancements

September 17, 2025 | Finance, Native Communities, and Tribal Governments Committee

CB 121068 Review

This legislation supports the *One Seattle* ST3 City Team to meet the incoming surge of permitting and design work for Light Rail expansion.

- Moves budget from Finance General ST3 reserve (\$2.3M) for Q4 2025 operations
- Adds 50 FTE pocket authority across 6 departments: SDOT (22.0), SCL (14.0), SPU (11.0), SPR (1.0), SDCI (1.0), DON (1.0)
- Facilitates negotiations for partnership funding with Sound Transit (estimated \$2.3M in reimbursement and permit funding starting Q4 2025)
- Hiring 41.5 of the FTEs will be restricted until after the City has secured partnership/permit funding agreements with Sound Transit

2025 Staff and Resource Plan: *Summary*

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- **Budget amounts are sized for 3 months of expenses (Q4 2025)**
- Two categories of positions to meet projected program needs
 - Strategic city-funded roles (8.5 FTE)
 - Sound Transit match-funded roles (41.5 FTE) – *restricted until funding agreements are in place*
- Consultant resources will meet short-term needs for program preparation

Updates since 9/3 Committee Meeting

Funding agreements with Sound Transit (Target Q4 2025)

- Negotiating continuation of reimbursement under Administrative Agreement to fund positions related to pre-permitting coordination
- Developing updated permit submittal timeline and commitment for positions related to permit-fees

Sound Transit Enterprise Initiative

- ST Board has continued discussion of cost savings strategies and financing tools to address affordability issues.
- Discussion has included scope reductions, construction efficiencies, and project phasing.
- City and ST partnering to review these strategies now – need key staff to support.

Next Steps

- Committee and full Council votes on CB 121068.
- Continue negotiating reimbursement agreements and commitment to permit submittal timeline.
- Recruit for positions in late 2025.

*This hiring timeline coincides with the anticipated Q4 2025 receipt of project permit submittals and **aims to prevent delays in plan review and permit processing.***

Additional questions or comments?

Office of the Waterfront, Civic Projects, & Sound Transit (OWCPST)

- Angela Brady, PE, *OWCPST Director*
- Sara Maxana, *Sound Transit Program Director*
- Kyle Butler, *OWCPST Finance and Budget Manager*
- Chris Gregorich, *ST3 Government and Community Relations Manager*

Amendment 1 to CB 121068 – ST 3 Staffing

Sponsor: Councilmember Rivera

Clarify that positions will sunset when the Sound Transit projects are completed

Effect: This amendment would clarify that the positions authorized by this legislation will sunset when the West Seattle and Ballard Link Extension projects are complete. This amendment addresses the underlying intent of the proposed legislation to authorize 50 positions to support the delivery of the Sound Transit projects as described in the ST3 Staffing and Resource Plan (Summary Attachment A to the legislation).

Add a new Section 4 as follows, and renumber subsequent sections:

Section 4. The positions established in Section 2 and Section 3 of this ordinance will sunset after completion of the West Seattle and Ballard Link Light Rail Extension projects.



Legislation Text

File #: Inf 2749, **Version:** 1

Six-Year Review of the City of Seattle Budget



SEATTLE CITY COUNCIL
CENTRAL STAFF

2019-2025 BUDGET REVIEW

Ben Noble, Central Staff Director
Finance and Native Communities Committee
September 12, 2025

2019-2025 Budget Review

Purpose:

- Update the previous 5-year “look back” to include the 2025 Adopted Budget.
- Provide councilmembers with an overview of how and why (in some cases) expenditures have changed over the last 6 years.

Outcome:

- A resource document that can provide councilmembers and their staff with recent historical context as the review of the 2026 Proposed Budget begins.

Process:

- Review changes in expenditures by department and BSL.
- Identify main drivers of growth and structural changes in the budget.

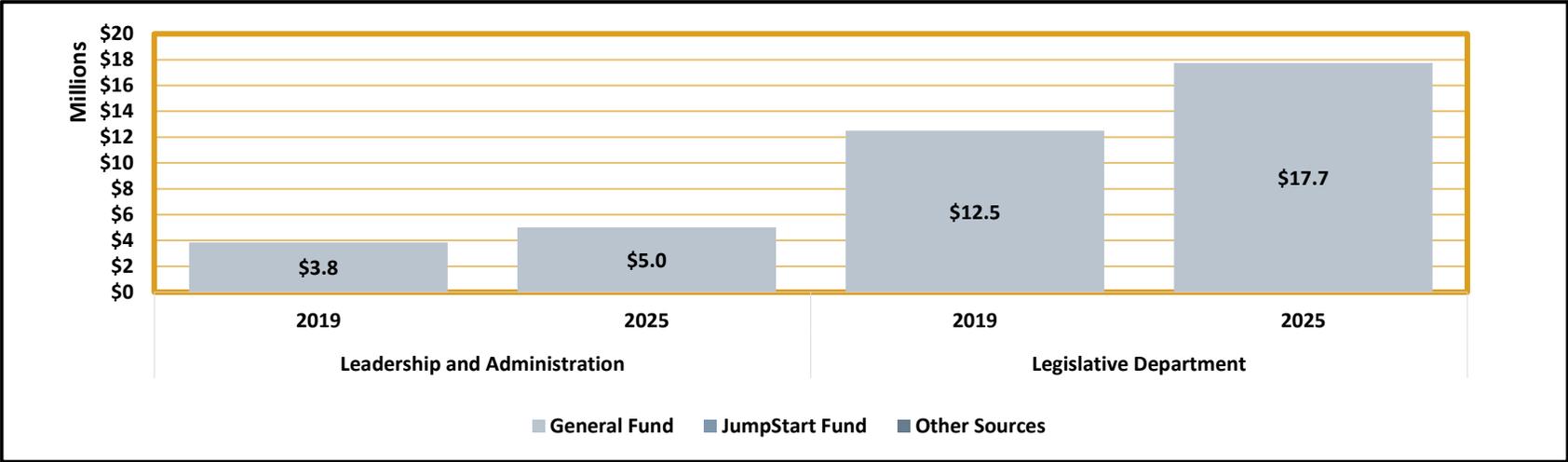
What Information is Provided?

- Focus is on General Fund, JumpStart Payroll Expense Tax Fund, and “Other” funds.
- Document begins with a City-wide Overview. Then shifts to an analysis of every City department, and other relevant financial accounts (e.g., Finance General, PPEN, and FPEN).
- For each department, the report compares appropriations at the Budget Summary Level (BSL) for the General Fund, JumpStart Payroll Expense Tax Fund, and “Other” funds.
- Baseline for comparison remains 2019, except in cases where intra-departmental reorganizations or inter-departmental restructuring make that impossible or unhelpful.

Example for a “Simple” Department

Legislative Department

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Leadership & Administration	3.8M	5.0M	1.2M	31%
Legislative Dept.	12.5M	17.7M	5.2M	42%
Total	16.3M	22.8M	6.4M	39%



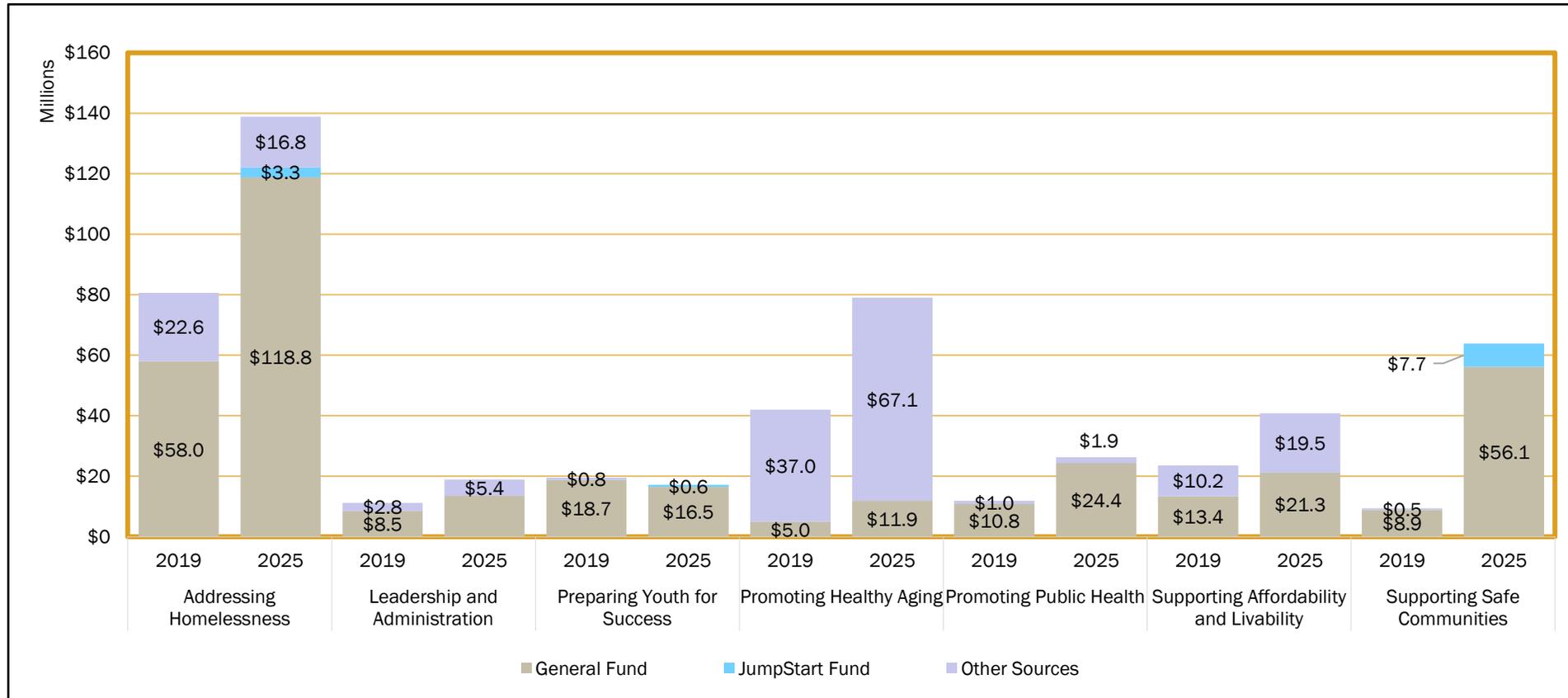
Example for a “Complicated” Department

Human Services

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Addressing Homelessness	80.6M	138.9M	58.2M	72%
Leadership & Administration	11.2M	18.9M	7.7M	68%
Preparing Youth for Success	19.5M	17.2M	- 2.4M	-12%
Promoting Healthy Aging	42.0M	79.1M	37.0M	88%
Supporting Affordability & Livability	23.6M	40.8M	17.2M	73%
Supporting Safe Communities	9.4M	63.9M	54.5M	580%
Promoting Public Health	11.9M	26.2M	14.4M	121%
Total	198.3M	384.9M	186.6M	94%

Example for a “Complicated” Department (cont.)

Human Services



Questions

Seattle City Council 2019-2025 Budget Review



Photo Credit: [Item 108525](#), Fleets and Facilities Department Imagebank Collection (Record Series 0207-01), [Seattle Municipal Archives](#)

September 15, 2025

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READERS GUIDE
2019-2025 BUDGET SUMMARY

To facilitate the Council’s review and examination of the City’s 2026 Proposed Budget Central Staff produced this ‘2019-2025 Budget Review’ document. This document is an update to the more detailed 5-year review document that was provided in 2024. It provides an update on each department’s budget based on the 2025 Adopted Budget. It describes the relevant programmatic expenditure changes (focusing on key drivers of growth) that occurred between 2019 and 2025.

The intent is to provide councilmembers with a concise overview of the City’s budget ahead of the Council’s upcoming 2026 budget deliberations and adoption process. The document summarizes the budget by policy areas and then by department to better understand how city resources are allocated and how the budget has grown over the last six years.

Because of the projected deficit in the City’s General Fund (GF) and the use of the JumpStart Payroll Expense Tax Fund (JSF or JumpStart Fund) to help balance the GF, the focus of this analysis is on the GF and the JSF; in most cases this budget document groups all “other funds” together. The goal is to help the Council identify and refine priorities and determine whether current funding levels for the City’s programs and services are set at the appropriate levels, whether reductions could occur to help address the structural deficit in the GF or where funding levels may need to be increased to address community needs.

Questions about the information presented in this document should be directed to Central Staff.

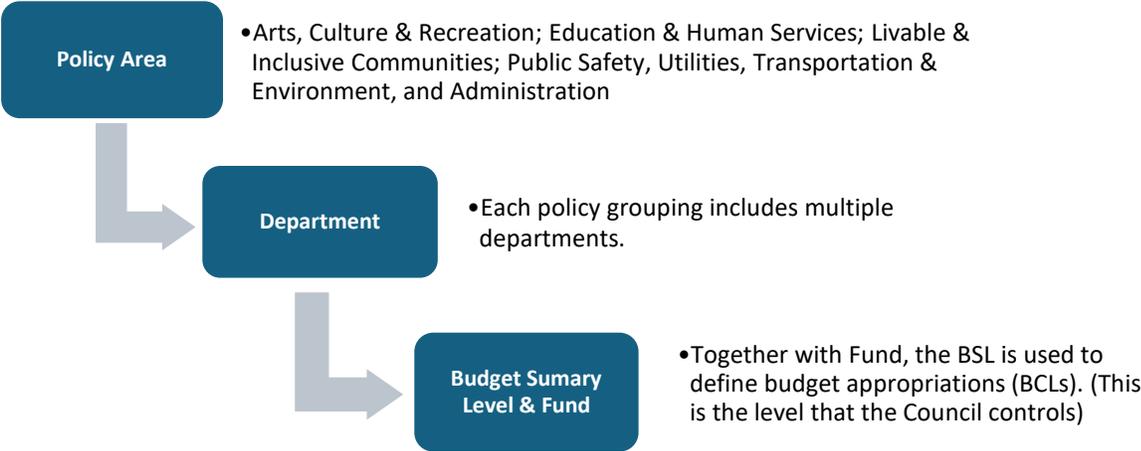
ORGANIZATION AND COMPONENTS OF THE BUDGET REVIEW DOCUMENT

The ‘2019-2025 Budget Review’ document provides an overview of changes for every City department at the budget summary and fund level.

For ease of comparison, this budget document is organized similarly to the annual budget book that is produced by the Executive, but recasts information in a different format. In particular, this document is designed to show how the 2019 Adopted Budget compares to that adopted for 2025 Adopted Budget, and to highlight budget changes over that six-year period. Like the Executive’s annual budget book, this document groups departments into “Policy Areas” (or functional clusters) of related activities. For example, the Public Safety grouping includes, Police, Fire, Municipal Courts, and several other related departments.

Department budgets are composed of one or more Budget Summary Levels (BSLs). These BSLs are the level at which the City Council makes legal funding appropriations. Figure 1 illustrates this budget structure.

Figure 1.



FUND DISTINCTIONS

The City budget is comprised of separate ‘funds’ which can be thought of as distinct checking accounts that control resources with a common legal or policy purpose. Throughout this document, tables and graphs generally group financial data using the following three fund groupings:

- General Fund, or GF: The charter fund that controls resources that are not legally or otherwise designated for control by another City fund.
- JumpStart Fund, or JSF: The JumpStart Fund, which is a special revenue fund created by ORD 126393 to control resources generated by an excise tax on large business payrolls.
- Other Funds, or OF: All other City funds, including enterprise funds that control utility resources, special revenue funds that control resources for a distinct legal purpose, fiduciary funds, internal services funds, etc.

As discussed above, these groupings are used given the context of the ongoing GF budget deficit, and the review of JSF policies that govern resources in the special revenue fund. Appendix 1 provides a table showing the 2019-2025 Adopted Budgets by Fund.

CITYWIDE SUMMARY

The following Citywide Summary section describes overall growth in the City’s budget over the last six years and illustrates at a high level what has driven that growth, with a focus on elements that impact all funds and departments, including labor/non-labor costs and overhead charges. The summary also covers the role of new revenues in growth, as well as the fiscal sustainability of the GF, which funds critical City programs.

CITYWIDE SUMMARY
2019-2025 BUDGET SUMMARY

FUND	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Operating Budget				
General Fund	1,363.7M	1,880.4M	516.6M	38%
JumpStart Fund	n/a	539.6M	539.6M	n/a
Other Sources	3,508.8M	4,656.2M	1,147.5M	33%
Operating Subtotal:	4,872.5M	7,076.2M	2,203.7M	45%
Capital Budget				
General Fund	2.1M	0.5M	- 1.6M	-74%
JumpStart Fund	n/a	2.0M	2.0M	n/a
Other Sources	1,218.6M	1,417.5M	198.9M	16%
CIP Subtotal:	1,220.7M	1,420.1M	199.4M	16%
Grand Total:	6,093.2M	8,496.3M	2,403.1M	39%

Since 2019, the City’s budget increased by \$2.4 billion (a 39 percent increase), which represents an average annual increase of approximately \$400 million (6.6 percent). Most of the budget growth occurred in the budgets for Finance General, Seattle Public Utilities (SPU), Office of Housing (OH), Seattle City Light, and Human Services Department. The primary drivers of growth in this six-year period are:

- Inflationary adjustments that impact the cost of delivering City programs, services, and capital investments. This includes increases in personnel costs including wages, healthcare, and industrial insurance (workers’ compensation), internal service costs (e.g., IT support, facilities, and fleet services). This is primarily driven by baseline and technical adjustments responding to historically high inflation rates (average Consumer Price Index (CPI) growth during this period was 5.1 percent).
- Expanding programs to serve to a growing population. The State Office of Financial Management estimates the population grew from 724,000 in 2019 to 816,000 in 2025, a 1.2 percent annual increase on average. Growth in population directly impacts utility budgets and demand for affordable housing and can also indirectly impact service quality if programs are not expanded to meet growing demand.
- New and expanded programs supported by new sources of revenue. For example, in 2025, the Payroll Expense Tax revenues budgeted in the JSF contribute 23 percent of the \$2.4 billion growth in the city budget in the six-year period. This new tax was approved in 2020, with initial collections of approximately \$248 million in 2021 growing to \$440 million in the 2025 Adopted Budget.

CITYWIDE SUMMARY – LABOR / NON-LABOR

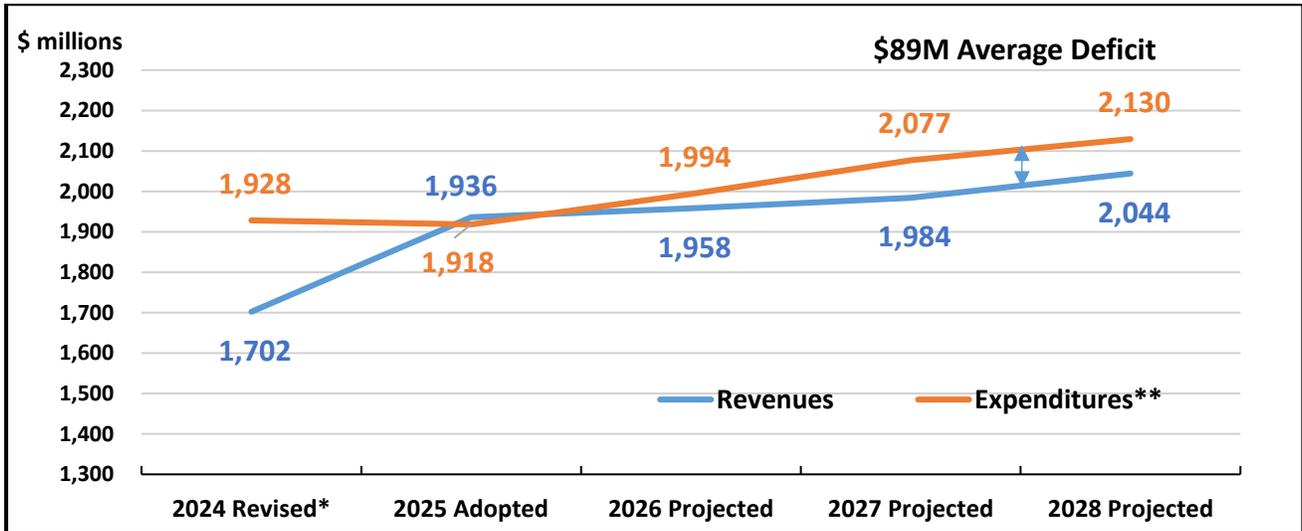
Most of the programs and services provided by the City rely on workers to deliver those services, and particularly programs and services that are funded by the GF. The personnel costs for city workers across all funds comprise about 34 percent of the 2025 Adopted Budget and over half (about 55 percent) of the \$1.9 billion GF budget. This excludes some indirect costs associated with a position, such as the cost of purchasing and maintaining vehicles for positions that require access to a city car.

Since 2019, labor cost as a percentage of the total budget has grown slightly, from 32 percent of the 2019 Adopted Budget to 34 percent of the total budget in 2025. One reason for this increase is the addition of 952 Full Time Equivalent positions, or FTE (one FTE represent 2,088 hours of labor) since 2019. However, another critical factor is the growth in costs to support an FTE, including salaries, pension contributions, employer taxes and benefits. Since 2019, the average labor cost per FTE has grown from \$157,000 per year to \$216,000 per year, or 6 percent per year on average. Further, much of the “non-labor” operating budget across all funds is for contracted services with organizations whose workers deliver key services (e.g., contracts with the King County Regional Homelessness Authority and human service organizations that deliver most services related to the city’s homelessness response), and whose labor budgets have experience similar inflationary pressure.

EXPENSE CATEGORY BY FUND	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Operating				
Labor				
General Fund	803.1M	1,038.0M	234.9M	29%
JumpStart Fund	n/a	11.0M	11.0M	n/a
Other Sources	1,126.9M	1,750.2M	623.3M	55%
Labor Subtotal	1,930.0M	2,799.2M	869.2M	45%
Non-Labor				
General Fund	560.6M	842.4M	281.8M	50%
JumpStart Fund	n/a	528.6M	528.6M	n/a
Other Sources	2,381.9M	2,906.0M	524.2M	22%
Non-Labor Subtotal	2,942.5M	4,277.1M	1,334.6M	45%
Operating Subtotal	4,872.5M	7,076.2M	2,203.7M	45%
Capital				
Labor				
General Fund	0.0M	0.1M	0.1M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	29.2M	99.1M	69.9M	240%
Labor Subtotal	29.2M	99.1M	70.0M	240%
Non-Labor				
General Fund	2.1M	0.5M	- 1.6M	-74%
JumpStart Fund	n/a	2.0M	2.0M	n/a
Other Sources	1,189.5M	1,318.4M	129.0M	11%
Non-Labor Subtotal	1,191.6M	1,321.0M	129.4M	11%
Capital Subtotal	1,220.7M	1,420.1M	199.4M	16%
Grand Total	6,093.2M	8,496.3M	2,403.1M	39%
Total FTE	12,479	13,431	952	8%
Labor Cost per FTE	\$156,993	\$215,790	\$58,797	37%

CITYWIDE SUMMARY – GF DEFICIT

As has been reported by Central Staff in the last three budget cycles, the GF has a structural budget deficit, whereby ongoing revenues are insufficient to support ongoing costs. As shown in the following graph, based on the 2025 Adopted Budget, the GF structural deficit is projected to be \$89 million by 2027.



This represents an improvement in GF fiscal sustainability compared to recent years, wherein the gap widened to as large as \$241 million. The primary reason for the improvement is an increase in the transfer from the JumpStart Payroll Expense Tax Fund to the GF, from \$85 million in the 2024 Adopted Budget, to \$314 million in the 2025 Adopted Budget, of which \$248 million is planned to continue in future years. This larger transfer amount accompanied a series of changes to the JSF policies adopted in ORD 127155, which provide for a two-way balancing relationship between the GF and the JSF, the City’s two most flexible funds.

CENTRAL SERVICE COSTS

Central service costs, also referred to as “indirect costs” or “overhead costs”, account for support services that are provided by multiple departments, including the Department of Finance and Administrative Services (FAS), Seattle Information Technology Department (ITD), and Seattle Department of Human Resources (SDHR).

Through a [cost allocation plan](#), the city identifies and distributes these central service costs across all departments and funds to ensure that the departments and funds are fairly and accurately charged for the services they are projected to receive. Under this model, the \$8.5 billion total city budget “double counts” these costs because it includes both the appropriation for the service departments as well as the discrete amounts in each ‘customer’ department to ‘pay’ the internal service department for the services it receives. For example, based on their usage, all departments contribute to maintaining the City’s fleet that FAS manages, and the FAS budget includes the total cost to provide the fleet services for the city.

Since 2019, internal service costs have increased by \$131 million (or 34 percent). Looking just at the GF, since 2019 internal service costs have increased by \$67 million or 46 percent. The overall growth is primarily driven by increased rates for wages, healthcare, workers compensation, and Judgment and Claims. The remaining increases are driven by inflationary and technical changes, including the recent restructuring of the FAS budget. These costs are included in the baseline and technical changes to the GF budget previously noted.

While certain central service cost changes in the budget are easy to track (i.e., retirement and healthcare-related costs), comprehensive analysis of all central costs is difficult to navigate. In particular, it is difficult to track and tie the various overhead costs to the budget changes in individual departments and city funds, and to understand the budget impacts and cost implications of certain internal service costs. That makes it difficult for the Council to determine if this is the appropriate funding level necessary to support the delivery of city services, or if overhead rates could be reduced without significant impact, freeing up resources for other investments.

Leadership and Administration Budget Summary Levels Overview

Many larger city departments have a ‘Leadership and Administration’ (L&A) BSL to capture citywide central costs and centralized leadership, policy and strategic direction, administrative, and logistical support costs needed to achieve the Departments’ missions. In addition, some departments capture indirect costs related to employee benefits and paid time off as well as general expenses which are not attributable to any specific program, such as legal fees, technology, and financial management costs. While the budget management of this BSL varies between departments, centralized leadership/administration and central cost expenses make up the bulk of the budget in these BSLs. Therefore, programmatic, or service-based reductions in other BSLs within a department should also generate savings within the Leadership & Administration BSLs.¹

The following table summarizes the six-year change in Leadership and Administration BSLs by major fund category.

Fund	2019 BUDGET	2025 BUDGET	6-YEAR GROWTH	PERCENT GROWTH
General Fund	177M	264M	87M	49%
JumpStart Fund	-	10M	10M	-
Other Sources	272M	505M	232M	85%
Total	450M	779M	329M	73%

While the table above shows a 73 percent overall increase in L&A budgets, it is important to note that most of that growth is due to technical changes within Seattle City Light (SCL) and FAS (as part of the departments’ budget restructuring efforts). Over 80 percent of the overall budget in these BSL’s is dedicated to labor costs for various positions across the city. Most of the remaining non-labor budget consists of internal service charges and to cover the costs associated with supporting the positions, such as professional training, software and other equipment purchases, operating supplies, and various indirect overhead expenses.

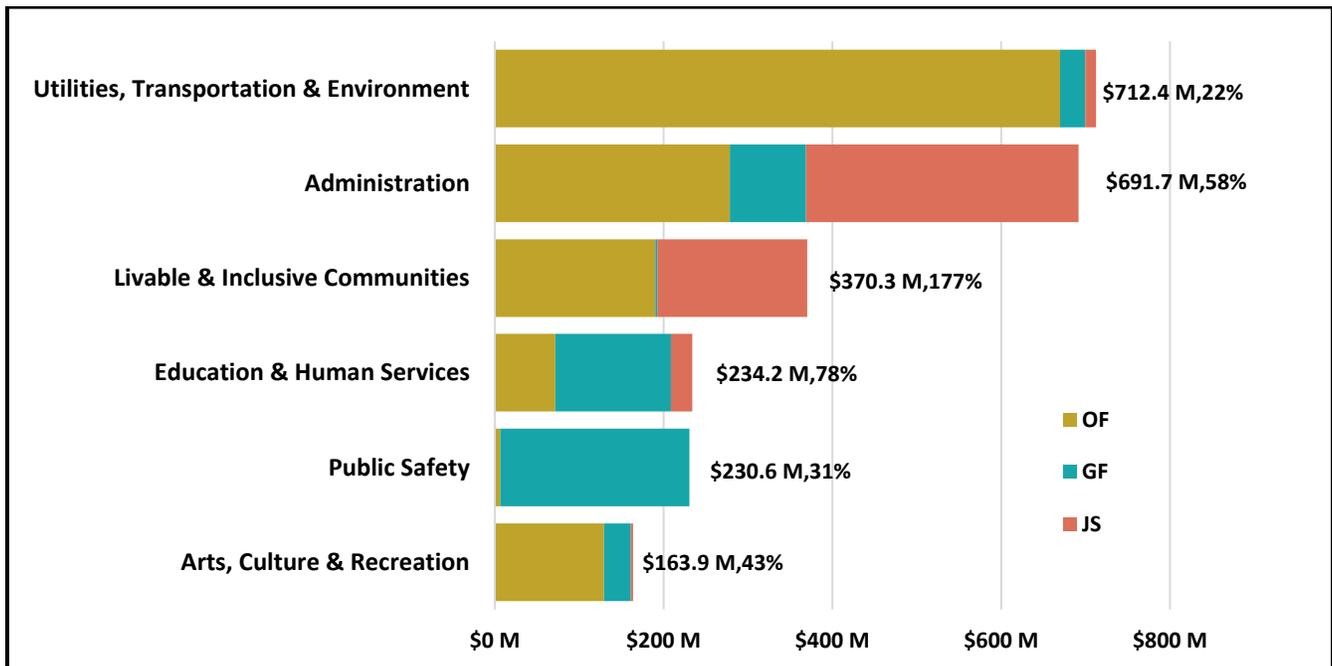
¹ A minor reduction in a programmatic BSL will not necessarily have an associated reduction in the L&A BSL.

2019 – 2025 BUDGET INCREASES BY POLICY AREA

The Chart below illustrates the growth by policy area since 2019 including all departments and funds. Departments included in the Livable & Inclusive Communities increased more than any other policy area (177 percent); this is primarily due to the introduction of the spending from the JSF that supports increased investments in programs and services managed by the Office of Housing, Office of Economic Development, and the Office of Planning and Community Development. This is followed by a 78 percent increase in the Education and Human Services policy area; that growth is primarily driven by increased investments in the city’s homelessness response services and programs (including inflationary increases applied to contracted services), the 2019 Families, Education, Preschool, and Promise (FEPP) Levy, and \$21 million from the JSF for investments for student health services. The third largest percentage growth was in Administration, reflecting the \$314 million transfer from the JSF to the GF that is budgeted in this service category.

In absolute terms, Utilities, Transportation & Environment had the largest growth, though this is a function of the relative size of the budgets for these services, which represent nearly half of the city budget.

Adopted budget growth by policy area since 2019 (includes all departments and funds)

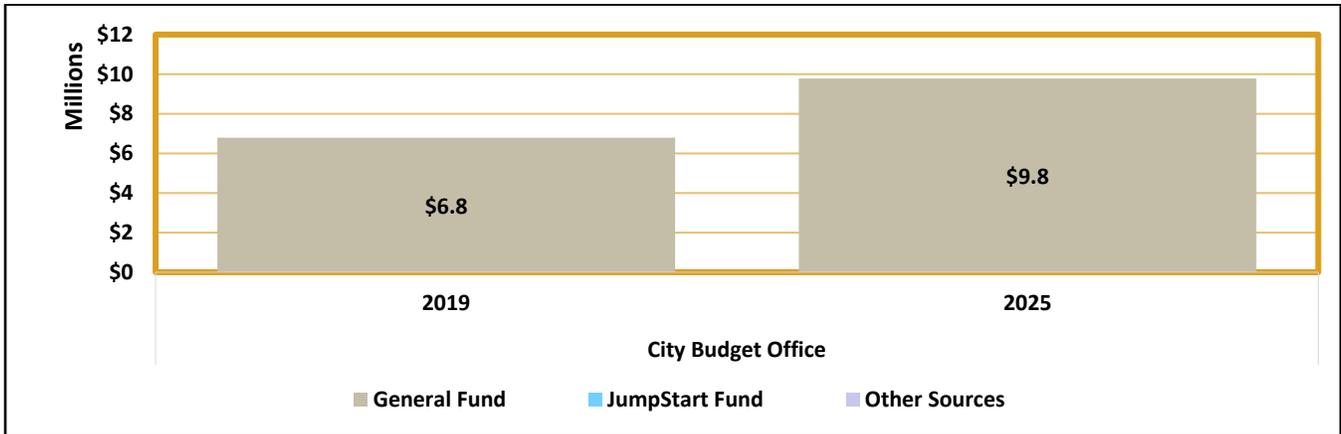


CITY BUDGET OFFICE (CBO)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Ben Noble

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
City Budget Office	6.8M	9.8M	3.0M	44%
Total	6.8M	9.8M	3.0M	44%

Chart 1. City Budget Office 2019 & 2025 Adopted Budgets



The Central Budget Office (CBO) relies almost exclusively on General Fund (GF) resources to support its activities. A small amount of JumpStart Payroll Expense Tax (PET) funding supports the one-time cost of an evaluation of the Office of Emergency Management's funding, multijurisdictional framework, and organizational structure in comparison to peer cities. This evaluation is expected to be completed by the Fall of 2025.

Between 2019 and 2025, CBO's budget increased by \$3 million - a 44 percent increase. The main cost drivers include: annual wage increases; increases to internal service costs; and as noted in the table below, the addition of new positions to monitor, track, and budget the PET that was approved in 2020 and the addition of four staff to perform impact analysis and evaluation and project management for Federal Rescue Plan Three funds. These four positions are scheduled to sunset at end of 2025 consistent with the depletion of the federal grant funds and the end of the positions' original purpose.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	5.5M	8.2M	2.7M	48%
Non-Labor	1.3M	1.6M	0.3M	26%
Total	6.8M	9.8M	3.0M	44%
Total FTE	36	44	8	22%

CIVIL SERVICE COMMISSIONS (CSC)

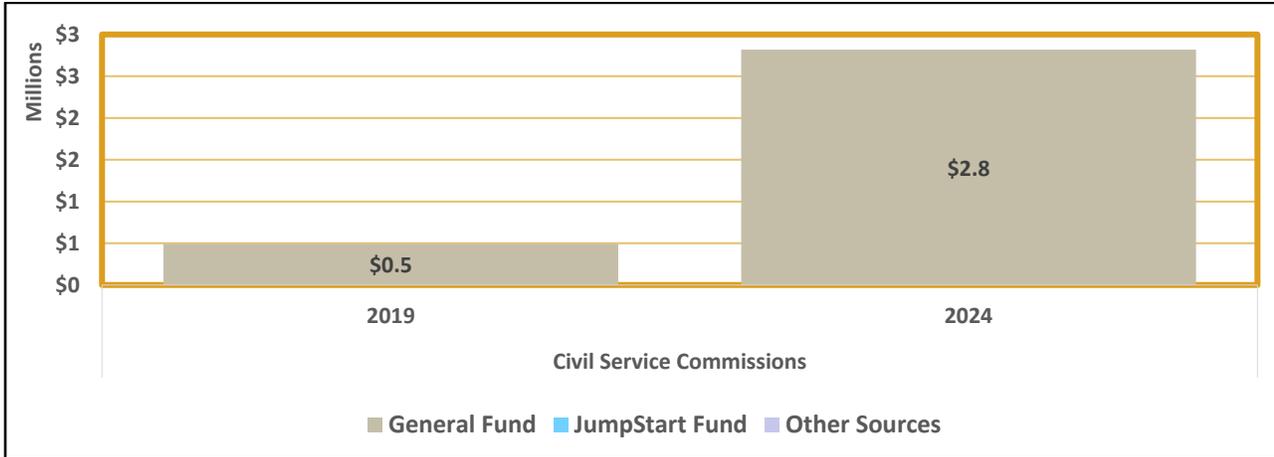
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Amanda Allen

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Civil Service Commissions	0.5M	2.8M	2.3M	472%
Total	0.5M	2.8M	2.3M	472%

Chart 1. Civil Service Commissions 2019 & 2025 Adopted Budgets



The Civil Service Commissions Department (CIV) oversees a civil service system for personnel to ensure that municipal employment is grounded in merit and insulated from political pressure in hiring. CIV houses two City Charter-mandated commissions, the Seattle Civil Service Commission (CSC) and the Seattle Public Safety Civil Service Commission (PSCSC). CIV serves more than 9,500 City employees in classified civil service and public safety civil service positions through outreach and education, adjudications of disciplinary and other appeals, investigations of political patronage, oversight of the public safety civil service entry-level and promotional exams and the public safety classification system.

The CIV’s budget is entirely supported by the General Fund (GF) and increased by \$2.3 million – a 472% increase between 2019 and 2025. The significant drivers of this growth, beyond standard inflationary adjustments, are the transfer of the Fire and Police Exams Unit comprised of six FTE’s and associated costs, from Seattle Department of Human Resources (SDHR) to the Civil Service Commission and the addition of one FTE to support annual firefighter exams. The FTE changes are noted in the table below. This transfer simplifies the City’s organizational structure and returns the exam units as had been the case prior to 2002, making CIV the sole department developing and administering entry-level and promotional civil service exams.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	0.4M	2.1M	1.7M	490%
Non-Labor	0.1M	0.7M	0.6M	424%
Total	0.5M	2.8M	2.3M	472%
Total FTE	2	10	8	400%

FINANCE AND ADMINISTRATIVE SERVICES (FAS)

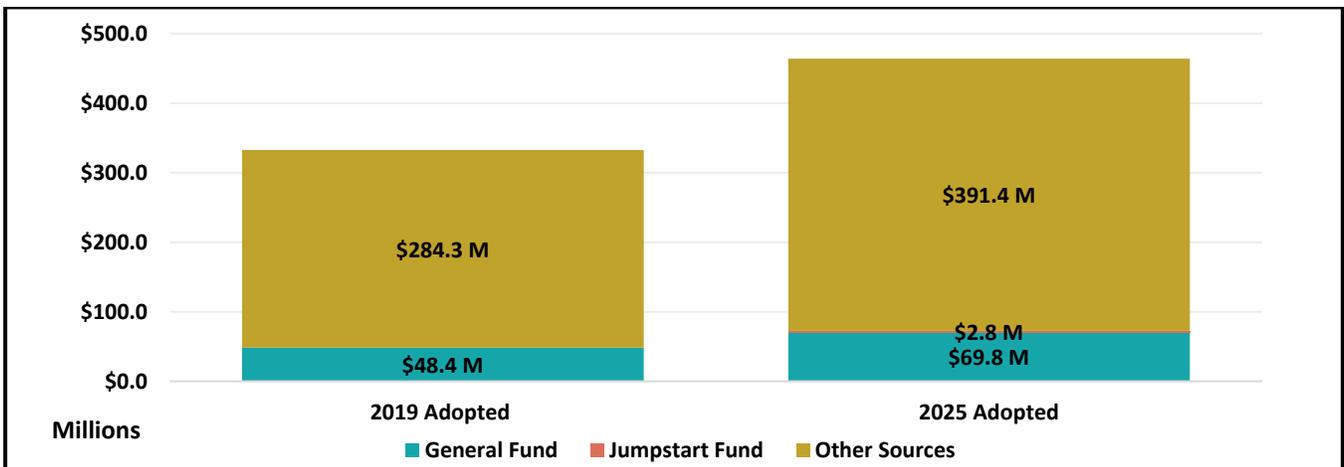
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Edin Sisis

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Operating Budget				
Bond Interest & Redemption	2.4M	1.1M	- 1.3M	-53%
UTGO Debt Service	1.6M	1.7M	0.1M	5%
Debt Issuance Cost - LTGO	21.8M	25.9M	4.1M	19%
Fleet Capital Program	9.6M	14.1M	4.5M	47%
Indigent Defense Services	18.5M	27.2M	8.7M	47%
Jail Services	21.6M	56.4M	34.8M	161%
Judgment & Claims BSL's	14.7M	17.4M	2.7M	18%
Citywide Admin Services	30.0M	36.0M	6.0M	20%
Office of City Finance	4.1M	2.2M	- 1.9M	-46%
Other FAS Services	21.1M	24.2M	3.1M	15%
Public Services	6.7M	5.4M	- 1.3M	-19%
Transit Benefit	22.8M	17.5M	- 5.3M	-23%
Leadership & Administration	122.5M	173.4M	51.0M	42%
Operating Budget Total	297.4M	402.6M	105.2M	35%
Capital Budget				
ADA Improvements	0.8M	1.4M	0.6M	82%
Asset Pres. – Sched. 1 Fac.	11.8M	6.7M	- 5.1M	-43%
Asset Pres. – Sched. 2 Fac.	3.4M	5.9M	2.5M	71%
FAS Oversight – Ext. Proj.	2.5M	1.9M	- 0.6M	-25%
FAS Project Delivery Services	3.5M	4.7M	1.2M	34%
Garden of Remembrance	0.0M	0.1M	0.1M	192%
Gen. Gov. Facilities - General	8.7M	13.3M	4.7M	54%
Information Technology	1.3M	4.0M	2.7M	203%
Neighborhood Fire Stations	3.4M	6.7M	3.4M	99%
Public Safety Facilities Fire	-	16.8M	16.8M	n/a
Capital Budget Total	35.4M	61.5M	26.1M	74%
Grand Total	332.7M	464.0M	131.3M	39%

Chart 1. Finance and Administrative Services 2019 & 2025 Adopted Budgets



As one of the internal services department, the Department of Finance and Administrative Services (FAS) supports all City departments through its fleets, facilities, customer service, finance, contracting and purchasing functions. FAS bills many of its functions to other City departments through central rates and allocations. In addition, FAS also performs general government functions, like business licensing and tax collection, consumer protection, parking meter collections, and operation of the Seattle Animal Shelter, which are funded directly in the General Fund (GF). The Office of City Finance (OCF) is included in the FAS budget but acts as an independent office within FAS and reports up a separate chain of management.

For budgetary purposes, FAS also serves as the repository for appropriations for judgment and claims, jail services contracts, indigent defense contracts, and transit benefits paid to City employees.

Between 2019 and 2025, the budget for the Department of Finance and Administrative Services (FAS) increased by \$131 million (39 percent). Its operating budget, which accounts for over 87 percent of FAS’s overall budget, increased by \$105 million, and the capital budget increased by \$26 million. The main drivers of growth include:

- Judgment & Claims related increases, which account for one third of the Department’s overall increase;
- The City’s fleet replacement costs have increased over the past six years as the City has shifted to more expensive electric and hybrid vehicles;
- The cost of building a new Fire Station 31 and addressing SPD’s various facility needs, including some significant environmental remediation work;
- Various Citywide systems upgrades and replacements, building acquisition and renovation projects, as well as programmatic enhancements and new initiatives such as Green Fleet Action Plan Initiatives, Drive Clean Seattle, and other projects and programs managed by the Department.
- In coordination with SeattleIT, FAS has also been responsible for implementing several new citywide technology systems including the PeopleSoft accounting system, the WorkDay payroll system, the new JumpStart Payroll Expense Tax, and the new Transportation Network Company (TNC) tax.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	77.0M	113.0M	36.0M	47%
Non-Labor	255.7M	351.0M	95.3M	37%
Total	332.7M	464.0M	131.3M	39%
Total FTE	589.5	631.5	42	7%

Since 2019, FAS has added new FTE’s to support implementation of: new citywide technology systems including the PeopleSoft accounting system and WorkDay payroll system; the new JumpStart Payroll Expense Tax; and the new Transportation Network Company (TNC) tax.

SEATTLE CITY EMPLOYEES RETIREMENT SYSTEM (SCERS)

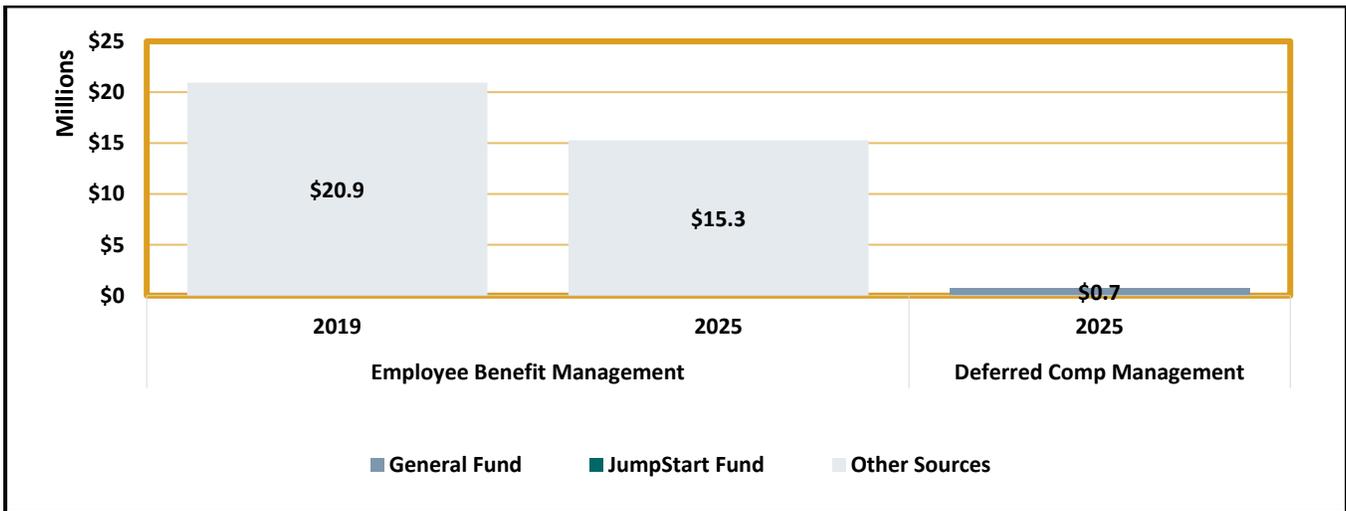
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Tom Mikesell

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Employee Benefit Mgmt	20.9M	15.3M	- 5.7M	-27%
Deferred Comp Mgmt	0M	.7M	.7	N/A
Total	20.9M	16.0M	- 5.M	-24%

Chart 1. Seattle City Employees Retirement System 2019 & 2025 Adopted Budgets



The Seattle City Employees’ Retirement System’s (SCERS’s) budget is funded by City employer and employee payroll contributions, determined as a percentage of covered payroll each year, and the fund’s investment earnings. The City’s rate of payroll contribution is ultimately determined by the City Council during the budget process and is informed by the Board of Administration’s recommendation based on annual actuarial study. SCERS is also responsible for the operation and maintenance of Seattle’s defined benefit pension program for the 9,800 active employee members. SCERS budget reflects the cost of staff who administer the retirement program, not the benefits themselves. SCERS has also taken responsibility for the administration of the City’s voluntary deferred compensation program, which allows City employees to make pre-tax contributions to retirement investment accounts.

The Seattle Employees Retirement System (SCERS) budget decreased by \$5 million - a 24 percent decrease between 2019 and 2025. The main reason for this decrease was the decision in 2021 to make investment management fees (totaling \$12.8 million in 2021) no longer subject to appropriation in the budget. Since 2021, these investment fees have been netted against the Retirement Fund’s investment earnings.

This total decrease is net of a \$6.8 million Retirement Fund increase for components of a pension administration system upgrade, including \$2.8 million to add eight new positions (included in the table below) to support the implementation and \$4 million added in 2025, representing half of a placeholder amount added in the 2025-2026 biennial budget, for project costs.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	4.2M	7.1M	2.9M	70%
Non-Labor	16.8M	8.9M	- 7.9M	-47%
Total	20.9M	16.0M	- 5.0M	-24%
Total FTE	23	33.5	10.5	46%

SEATTLE ETHICS AND ELECTIONS COMMISSION (SEEC)

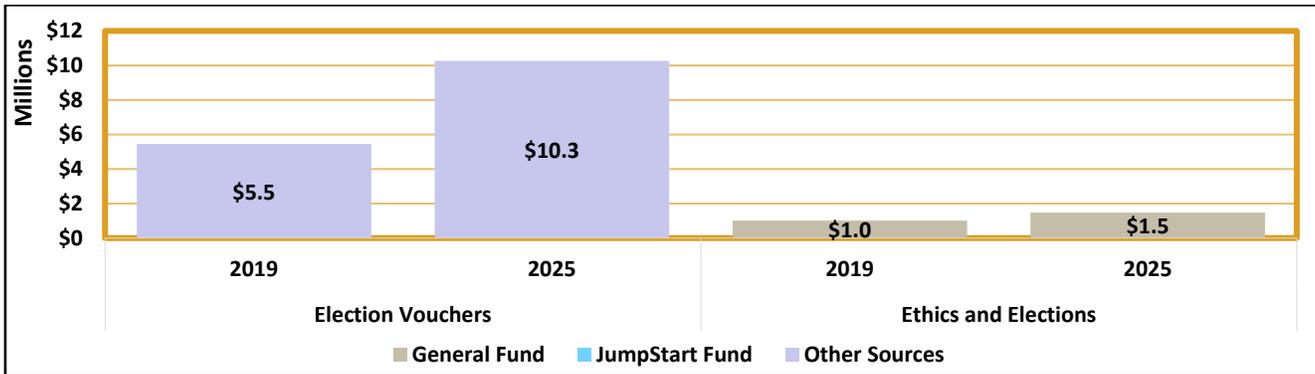
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Lish Whitson

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Election Vouchers	5.5M	10.3M	4.8M	88%
Ethics and Elections	1.0M	1.5M	0.5M	46%
Total	6.5M	11.7M	5.3M	81%

Chart 1. Seattle Ethics and Elections Commission 2019 & 2025 Adopted Budgets



The Seattle Ethics and Elections Commission (SEEC) helps foster public confidence in the integrity of Seattle city government by providing education, training, and enforcement of the City's Ethics Code, the Whistleblower Code, and lobbying regulations. It also promotes informed elections through education, training, and enforcement of the City's Elections Code and Election Pamphlet Code. The Commission also administers the Democracy Voucher Program (DVP) which is funded by a dedicated voter-approved property tax levy that raises ~\$3 million a year to support local campaigns.

In addition to the DVP levy, the SEEC is also funded by the General Fund (GF). The SEEC's budget has large swings between election years and non-election years due to the Democracy Voucher program with higher appropriations in election years and lower appropriations in non-election years.

SEEC's budget increased by \$5.3 million – an 81% increase between 2019 and 2025. The main drivers of the increase are related to central cost increases and the addition of 3.5 positions to support implementation of the Democracy Voucher program (2.5 FTEs) and changes to the City's lobbying code (1 FTE). These position changes are noted in the table below. In 2019, seven district Council seats were up for election. In 2025 there will be an election for Mayor, City Attorney and three council positions .

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

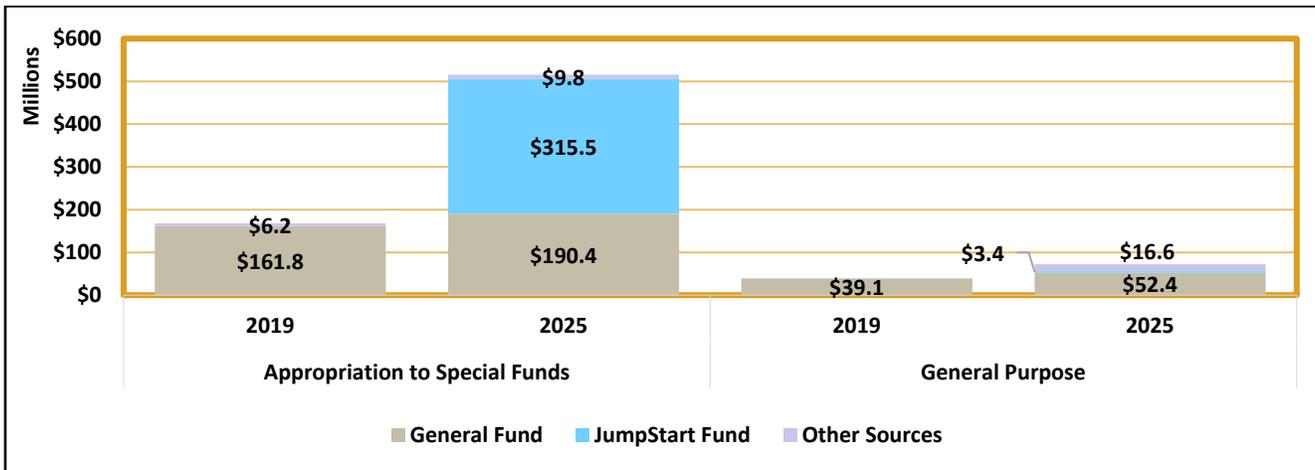
	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	1.3M	1.8M	0.6M	45%
Non-Labor	5.2M	9.9M	4.7M	90%
Total	6.5M	11.7M	5.3M	81%
Total FTE	5.9	9.4	3.5	59%

FINANCE GENERAL (FG)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Tom Mikesell

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Appropriation to Special Funds	168.0M	515.7M	347.7M	207%
General Purpose	39.1M	72.5M	33.3M	85%
Total	207.1M	588.2M	381.1M	184%

Chart 1. Finance General 2019 & 2025 Adopted Budgets



The Finance General (FG) is separated into two BSLs:

- **Appropriation to Special Funds BSL:** the purpose of this BSL is to appropriate General Fund and other centrally managed 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 or accounts they support.
- **General Purpose BSL:** the purpose of this BSL is to provide appropriation authority to programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.

The FG budget is comprised of a series of non-departmental appropriations across several City funds. In general, these appropriations account for the transfer of resources between City functions, and for the establishment of reserves for known and projected risks and other purposes, contingent on future need and subject to future appropriation.

Between 2019 and 2025, FG’s budget has increased by \$381 million - a 184 percent increase. The key drivers of growth include:

- \$315 million JumpStart Fund (JSF) transfer to the General Fund (GF), for revenue backfill and to support ongoing GF administrative costs. Consistent with the revised fiscal policy for the JumpStart Fund, this is a new transfer added during this six-year period to support GF spending given slow revenue growth.
- Increases in GF contributions to the Judgment and Claims Fund.

- GF increases for transfers to the Emergency Fund, to replenish the fund to its policy target after uses during the Covid-19 pandemic.
- GF increases to incorporate annual wage increases and standard cost increases in the annual transfer to the Library Fund.
- GF increases for higher City insurance premium costs.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	49.3M	45.4M	- 3.9M	-8%
Non-Labor	157.8M	542.8M	385.0M	244%
Total	207.1M	588.2M	381.1M	184%
Total FTE	N/A	N/A	N/A	N/A

LEGISLATIVE DEPARTMENT (LEG)

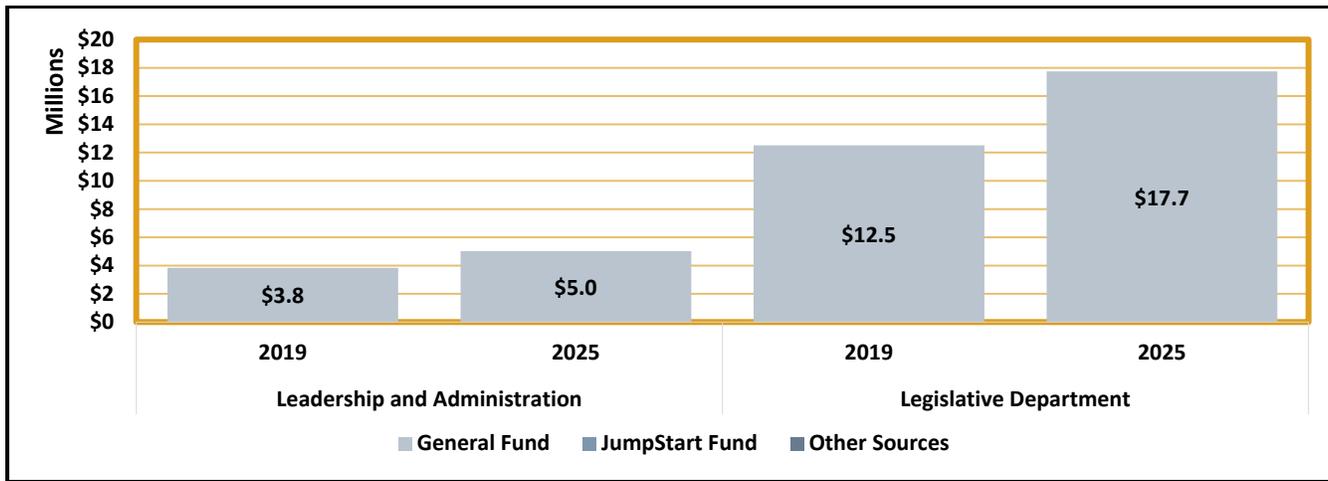
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Ben Noble

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Leadership and Administration	3.8M	5.0M	1.2M	31%
Legislative Department	12.5M	17.7M	5.2M	42%
Total	16.3M	22.8M	6.5M	39%

Chart 1. Legislative Department 2019 & 2025 Adopted Budgets



The Legislative Department’s budget which is entirely supported by the General Fund (GF) grew by \$6.5 million – a 39 percent increase between 2019 and 2025. The most significant drivers of the increase are Citywide wage and benefit increases, changes to central costs, and modifications to council chambers to facilitate hybrid meetings.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	13.5M	18.8M	5.3M	39%
Non-Labor	2.9M	4.0M	1.1M	39%
Total	16.3M	22.8M	6.5M	39%
Total FTE	100.5	101.5	1	1%

OFFICE OF ECONOMIC AND REVENUE FORECASTS (OERF)

2019-2025 BUDGET SUMMARY

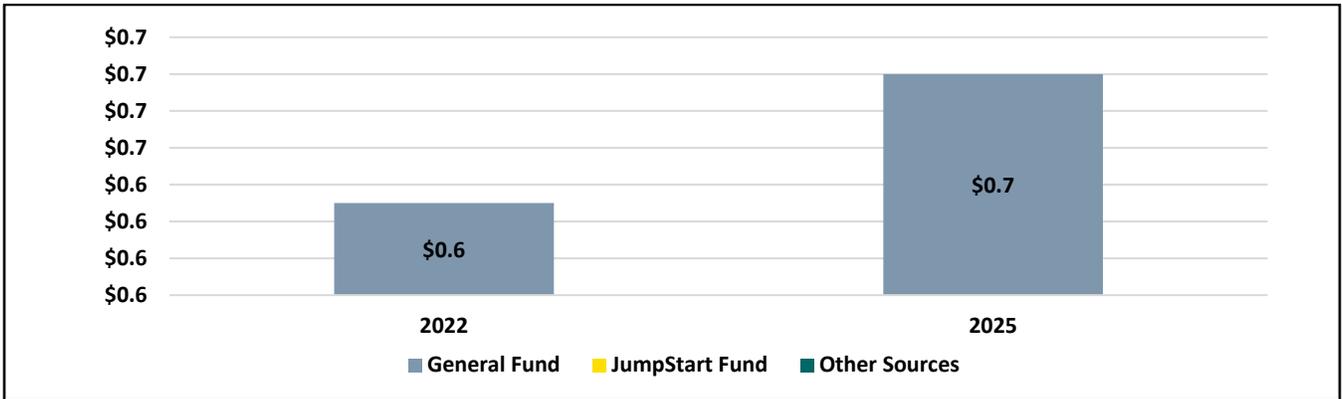
Central Staff Analyst: Tom Mikesell

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2022* BUDGET	2025 BUDGET	3-YEAR CHANGE	PERCENT CHANGE
Economic & Revenue Forecasts	0.63M	0.75M	0.75M	18%
Total	0.63M	0.75M	0.75M	18%

*Note: Since the Forecast Office was created in 2022, analytical tables in this section provide comparisons to that year instead of 2019.

Chart 1. Office of Economic and Revenue Forecasts 2022 & 2025 Adopted Budgets



The Office of Economic and Revenue Forecasts (Forecast Office) was created in 2022 and serves as an independent source for the economic and revenue forecasts that underlie the City's annual budget process. Prior to its creation, the work purview had been housed within the City Budget Office and the Council did not receive forecast updates on the same timeframe as the Executive. The Forecast Office reports to the Economic and Revenue Forecast Council, which includes equal representation from the Legislative and Executive branches of City government. All of the Office's 2025 budget allocations are intended to support three FTE positions.

The Forecasts Office's budget which is entirely supported by the General Fund, increased by \$120,000 – an 18 percent increase between 2022 and 2025. The main cause of this increase is wage and salary growth.

OFFICE OF INTERGOVERNMENTAL RELATIONS (OIR)

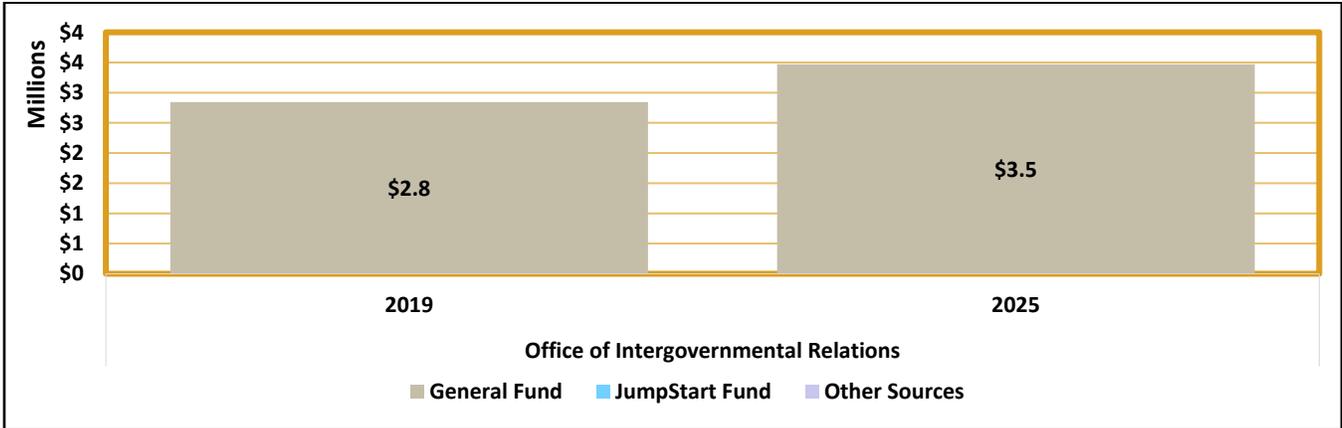
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of Intergov. Relations	2.8M	3.5M	0.6M	22%
Total	2.8M	3.5M	0.6M	22%

Chart 1. Office of Intergovernmental Relations 2019 & 2025 Adopted Budgets



The Office of Intergovernmental Relations (OIR) works with City elected officials, City departments, and external partners to ensure that the City’s interests are advanced with regional, state, federal, tribal, and international entities with the ultimate goal of better serving the Seattle community. As part of this work, OIR issues an annual State Legislative Agenda listing the City’s interests and priorities for the state legislative session and manages lobbying contracts that align the City’s lobbying resources with the City’s strategic advocacy priorities.

OIR, which is entirely funded by the General Fund (GF), increased by \$.6 million – a 22 percent increase between 2019 and 2025. The main drivers of growth are inflationary increases to annual wages and internal service costs.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	1.7M	2.0M	0.3M	17%
Non-Labor	1.2M	1.5M	0.3M	30%
Total	2.8M	3.5M	0.6M	22%
Total FTE	10	10	0	0%

OFFICE OF THE CITY AUDITOR (AUD)

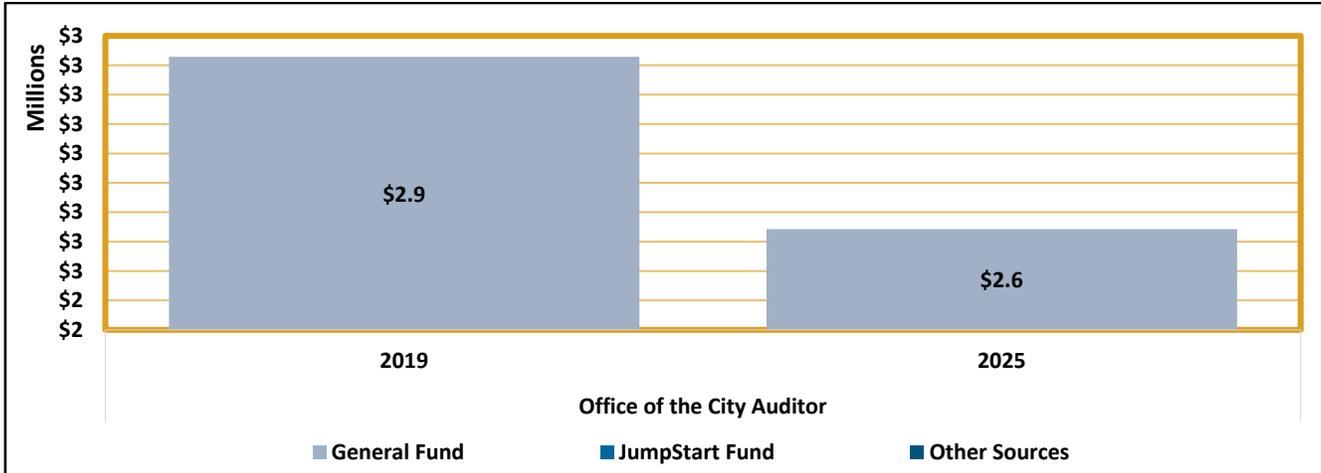
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of the City Auditor	2.9M	2.6M	- 0.3M	-10%
Total	2.9M	2.6M	- 0.3M	-10%

Chart 1. Office of the City Auditor 2019 & 2025 Adopted Budgets



The Office of City Auditor (AUD) performs independent performance audits of City departments, programs, grantees, and contracts to provide the Council, Mayor, and City employees with objective recommendations on how best to use public resources. AUD performs most of this work in response to specific requests from Councilmembers and occasionally initiates non-audit projects to fulfill the office’s mission.

AUD’s budget, which is entirely supported by the General Fund, decreased by \$0.3 million – a 10 percent decrease, between 2019 and 2025. This reduction in the Auditor’s budget is due to the removal of funding to evaluate the Sweetened Beverage Tax. AUD received the equivalent of \$500,000 each year from 2017 - 2021 to perform this work. This funding ended in 2022. This decrease offsets, and in some sense obscures the underlying inflation-driven increase in other operating costs, namely labor. The 41 percent increase in these costs, which is shown in the table below, is consistent with growth across the City.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	1.6M	2.3M	0.7M	41%
Non-Labor	1.2M	0.3M	- 1.0M	-79%
Total	2.9M	2.6M	- 0.3M	-10%

Total FTE	10	10	0	0%
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OFFICE OF EMPLOYEE OMBUD

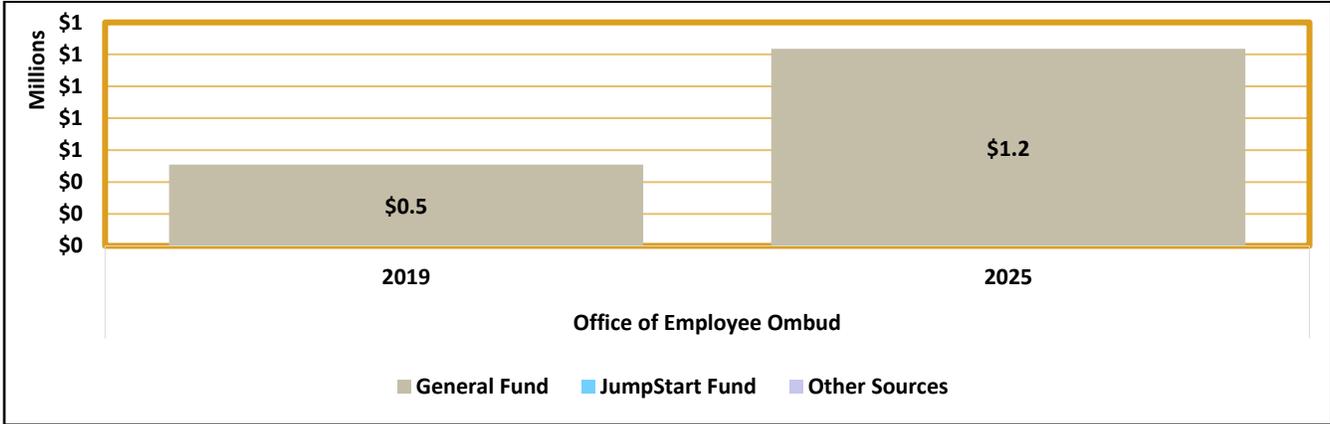
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of Employee Ombud	0.5M	1.2M	0.7M	142%
Total	0.5M	1.2M	0.7M	142%

Chart 1. Office of Employee Ombud 2019 & 2025 Adopted Budgets



The Office of the Employee Ombud’s (OEO’s) budget is entirely supported by the General Fund and increased by \$0.7 million – a 142 percent increase – between 2019 and 2025. OEO was newly created in 2019 to support City employees in all branches of City government in assessing their concerns regarding workplace conduct that may be considered inappropriate; may constitute harassment, discrimination, or retaliation; and/or is in conflict with the City’s Personnel Rules, Citywide workplace expectations, and other City policies. The main drivers of growth beyond standard inflationary increases (including internal service costs, annual wage and benefits, and lease costs), were the addition of three new staff to address workload and new areas of work. These staff additions are reflected in the table below.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

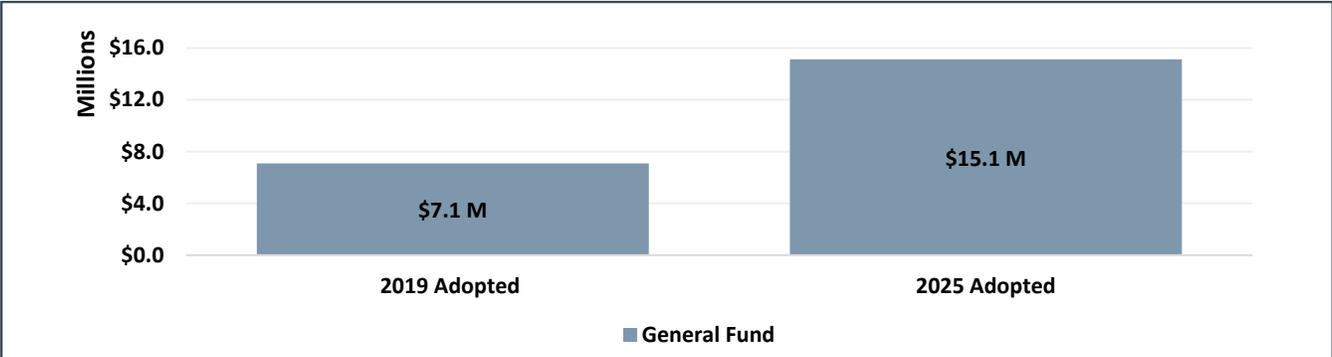
	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	0.4M	1.1M	0.8M	203%
Non-Labor	0.1M	0.1M	0.0M	-19%
Total	0.5M	1.2M	0.7M	142%
Total FTE	3	6	3	100%

OFFICE OF THE MAYOR (MO)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Ben Noble

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of the Mayor	7.1M	15.1M	8.0M	114%
Total	7.1M	15.1M	8.0M	114%

Chart 1. City of Seattle 2019 & 2025 Adopted Budgets



The Mayor’s Office, which is entirely supported by the General Fund (GF), grew by \$8 million – a 114 percent increase, between 2019 and 2025. While standard inflationary adjustments, such as annual wage increases and rising benefit costs, contributed to this growth, the most significant factor was the substantial funding allocated in the 2023-2025 budgets for Judgement and Claims expenses. These funds covered settlements and legal costs stemming from the previous Mayoral administration, and these allocations increased somewhat in 2025, relative to 2024. However, these costs are essentially “one time” items and this funding will be removed from the Mayor’s Office budget in future years once these legal matters are resolved.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	5.6M	8.3M	2.7M	49%
Non-Labor	1.5M	6.8M	5.3M	352%
Total	7.1M	15.1M	8.0M	114%
Total FTE	38	41	3	8%

SEATTLE DEPARTMENT OF HUMAN RESOURCES (SDHR)

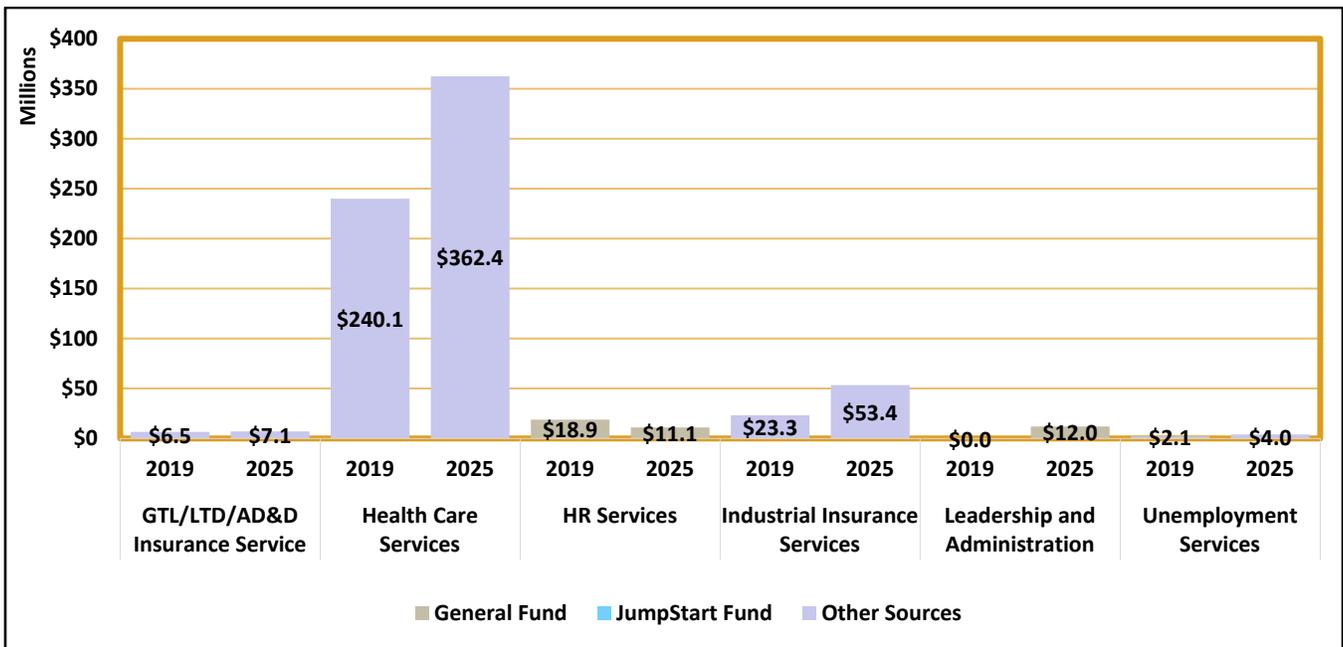
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
HR Services	18.9M	11.1M	- 7.8M	-41%
Health Care Services	240.1M	362.4M	122.4M	51%
Industrial Insurance Services	23.3M	53.4M	30.1M	129%
Leadership & Administration	0.0M	12.0M	12.0M	N/A
Unemployment Services	2.1M	4.0M	1.8M	87%
GTL/LTD/AD&D Ins. Service	6.5M	7.1M	0.5M	8%
Total	290.9M	449.9M	159.1M	55%

Chart 1. Seattle Department of Human Resources 2019 & 2025 Adopted Budgets



As one of the City’s three primary internal service providers, the Seattle Department of Human Resources’ (SDHR’s) budget is almost entirely tied to centrally managed costs for healthcare, retirement, industrial insurance, and other Citywide human resource functions performed by the Department. SDHR’s budget is primarily supported by funding from the Healthcare Fund, which collects employer and employee health care premiums, including contributions from most City funds to pay total City contracted healthcare costs. In addition, SDHR receives five percent of its budget from the General Fund (GF) for leadership and administration (e.g., Citywide programs and initiatives, financial and accounting services) and HR services (e.g., administration of benefits, recruitment and staffing, labor negotiations).

Between 2019 and 2025 SDHR’s budget increased by \$159.1 million - a 55 percent increase. The primary drivers of growth between 2019 and 2025 were healthcare and industrial insurance (workers’ compensation) costs that account for \$150 million of the \$159 million increase in SDHR’s budget over the past six years.

In contrast, appropriations to SDHR Operations (i.e., HR Services) decreased due to the Citywide GF shortfall in 2025. These changes are guided by SDHR’s differentiation between “core services” (i.e., services required by law or City regulation) and “non-core” services. SDHR’s identification of core services includes (1) Employee Benefits, Leaves, Workers Compensation, Talent Acquisition; (2) HR Compliance, Policy, and Legislation; (3) Labor Relations; and (4) Classification of Positions and Wage Management. Non-core services include (1) Workforce Development, (2) Workforce Equity, and (3) Learning and Development. Reductions were made to the support for non-core services.

Since 2019, reductions in SDHR’s FTEs occurred as a result of: transfers of activities and positions to other departments (Fire & Police Exams from SDHR to CIV/PSCSC, and Deferred Comp Unit from SDHR to RET) and reductions in funding for non-core services.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	267.0M	416.6M	149.6M	56%
Non-Labor	23.8M	33.3M	9.5M	40%
Total	290.9M	449.9M	159.1M	55%
Total FTE	108	102.5	-5.5	-5%

SEATTLE INFORMATION TECHNOLOGY DEPARTMENT (SEATTLE IT)

2020-2025 BUDGET SUMMARY

Central Staff Analyst: Brian Goodnight

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2020 ¹ BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Applications	106.9M	100.0M	- 6.9M	-6%
Cable Franchise	7.3M	5.6M	- 1.7M	-23%
Capital Improvement Projects	32.0M	21.1M	- 11.0M	-34%
Client Solutions	5.8M	7.3M	1.6M	27%
Digital Security & Risk	5.3M	8.5M	3.2M	60%
Frontline Services & Workplace	42.9M	51.1M	8.1M	19%
Leadership & Administration	32.9M	27.4M	- 5.5M	-17%
Technology Infrastructure	48.6M	65.1M	16.5M	34%
Total	281.8M	286.2M	4.4M	2%

Chart 1. Seattle Information Technology Department 2019 & 2025 Adopted Budgets



Seattle Information Technology (Seattle IT) is one of the City’s three primary internal service providers and its budget is largely tied to central cost allocations. Seattle IT’s budget is supported primarily through funds paid for by City departments receiving information technology (IT) services. Through a cost allocation methodology that is reviewed by the City Budget Office, Seattle IT distributes central service costs across all departments and funds to ensure that IT services are fairly and accurately paid for by the departments receiving the services. Seattle IT also receives funds from cable franchise fees that are generated from cable subscriptions. These fees are on the decline due to a reduction in cable subscriptions by consumers.

¹ Due to a budget reorganization that occurred in 2019, the financial tables in this department compare 2020 to 2025, rather than 2019 to 2025.

In 2019, a significant reorganization was implemented resulting in changes to internal division structure and composition of its BSLs. This reorganization makes comparison between 2019 and 2025 difficult and potentially misleading. Rather than providing inaccurate comparisons, this summary compares Seattle IT’s 2020 Adopted Budget with its 2025 Adopted Budget.

Between 2020 and 2025, the budget for Seattle IT grew by \$4.4 million (a two percent increase). The main drivers of growth during this time were technical changes related to inflation, routine contract cost increases, and realigning divisional budgets to appropriately reflect where work is occurring. However, due to the citywide General Fund (GF) shortfall, Seattle IT’s budget began to be reduced in 2025 compared to the prior years budgets. These reductions (including a significant decrease in FTEs) impact a number of the department’s services, including its project delivery program, the device support and replacement program, and the service desk. The reductions in FTEs are noted in the table below.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2020 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	122.9M	127.5M	4.5M	4%
Non-Labor	158.9M	158.7M	- 0.2M	0%
Total	281.8M	286.2M	4.4M	2%
Total FTE	701	633	-68	-10%

OFFICE OF ARTS AND CULTURE (ARTS)

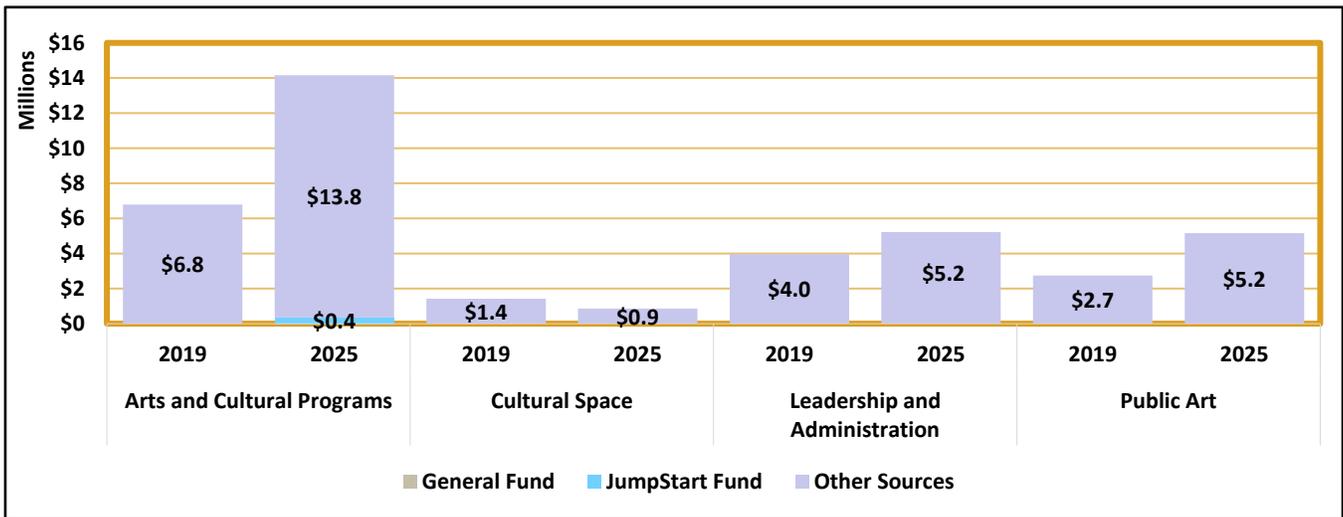
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Jasmine Marwaha

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Arts and Cultural Programs	6.8M	14.2M	7.4M	109%
Cultural Space	1.4M	0.9M	-0.6M	-39%
Leadership & Administration	4.0M	5.2M	1.3M	32%
Public Art	2.7M	5.2M	2.4M	88%
Total	14.9M	25.4M	10.5M	70%

Chart 1. Office of Arts and Culture 2019 & 2025 Adopted Budgets



Between 2019 and 2025, ART’s budget grew by \$10.5 million—a 70% increase. While standard inflationary factors such as annual wage adjustments and rising benefits costs affected ARTS, as they have all City departments, the growth in the ARTS budget was most directly driven by increased revenue from the City’s Admission Tax and the City’s 1% for Art program.

ARTS relies on two primary funding sources: the Admissions Tax and the City’s 1% for Art Program, which sets aside one percent of the budget for City capital projects to support public art. Both these sources have grown significantly since 2019. ARTS receives 100 percent of the City’s Admission Tax revenue and uses this to support a variety of arts programming through grants and other means. In the 2025 Budget, a share of these revenues were directed to support arts-related activities that Seattle Center and the Department of Parks and Recreation provide to the public. This reduced the amount of arts funding available to the broader arts community, but allowed the City to redirect the General Fund resources that had supported these activities to other purposes. In addition, in recent years admission tax resources have been directed towards addressing the ongoing impacts of the COVID-19 pandemic and other policy priorities. In particular, funding has supported the Downtown Activation Plan, bridge funding for institutions still in pandemic recovery, and graffiti prevention strategies.

The budget for the Public Art BSL, which is fully funded by the 1% for Art grew by \$2.4 million since 2019. The funding for public art is limited by the departments from where the funds originate – the public art paid for by a department’s capital expenditure must relate in some way to that department’s purpose or projects.

Regarding overall funding, the 2024 and 2025 Adopted Budgets also include a small, one-time allocation from the JumpStart/Payroll Expense Tax (PET). This additional funding supports activation at the Seattle Storm training facility (in 2024) and expands the Hope Corps Program (in 2025).

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	4.2M	7.1M	2.9M	69%
Non-Labor	10.7M	18.3M	7.6M	71%
Total	14.9M	25.4M	10.5M	70%
Total FTE	35.09	43.75	8.66	25%

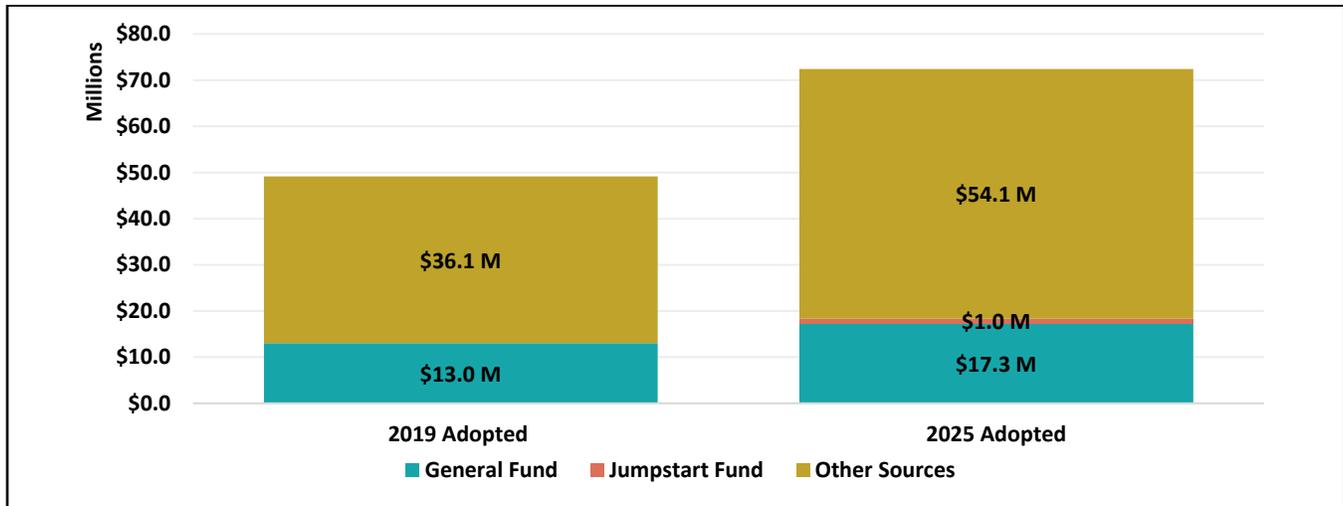
Since 2019, ARTS FTEs increased by 8.66 positions. The increase is attributed to the addition of: outreach and engagement staff to inform community groups about ARTs grants programs; staff to develop data collection and analysis to inform ARTS program assessments; staff to perform maintenance work on the City’s permanent art collection.

SEATTLE CENTER (CEN)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Eric McConaghy

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Operating Budget				
Campus	19.6M	33.2M	13.6M	70%
Leadership & Administration	10.4M	9.1M	- 1.3M	-12%
McCaw Hall	5.7M	6.7M	0.9M	16%
Waterfront	0.0M	6.7M	6.7M	N/A
Operating Budget Subtotal:	35.7M	55.7M	20.0M	56%
Capital Budget				
Building & Campus Improvements	11.5M	14.5M	3.0M	26%
McCaw Hall Capital Reserve	0.6M	0.7M	0.1M	9%
Monorail Rehabilitation	1.3M	1.5M	0.3M	22%
Capital Budget Subtotal:	13.4M	16.8M	3.3M	25%
Grand Total:	49.2M	72.4M	23.3M	47%

Chart 1. Seattle Center 2019 & 2025 Adopted Budgets



Between 2019 and 2025 Seattle Center’s (SC’s) budget increased by \$23 million - a 47 percent increase. The majority of this increase occurs in SC’s operating budget, rather than in capital expenditures. The most significant drivers of this increase include: the transfer of jurisdiction of Waterfront Park from Seattle Parks and Recreation (SPR) to Seattle Center and the related appropriations and additional FTEs supported by the Seattle Park District funding needed to support the operation and maintenance of this new park; and standard inflationary increases including labor market adjustments and annual wage increases.

SC’s Capital appropriations increased by \$3.3 million compared to 2019, with the biggest driver of the increase being the redevelopment of Memorial Stadium.

Seattle Center is primarily funded by a combination of tax dollars from the GF and revenue earned from commercial operations. Major sources of commercial revenue include facility rentals, parking fees, long-term leases to for-profit and non-profit organizations, sponsorships, concession sales, and monorail fares. The earned revenues are deposited and spent from the Seattle Center Fund generally and from the Seattle Center McCaw Hall Fund for revenues generated at this facility. SC also receives Park District Funding to support the operation and maintenance of Waterfront Park. In addition, in 2025, Admissions Tax revenue from the Office of Arts and Culture (ARTS) ARTS' Arts and Culture Fund is provided to support a number of SC programs including Folklife Festival and Winterfest that had previously been funded by the GF. A small amount of Jumpstart Payroll Expense Tax is also used to support monorail improvements at Westlake Station, LED lighting at the Seattle Armory and McCaw Hall, and the Bumbershoot Workforce Development Program.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	27.2M	39.4M	12.3M	45%
Non-Labor	22.0M	33.0M	11.0M	50%
Total	49.2M	72.4M	23.3M	47%
Total FTE	228.73	257.93	29.2	13%

Since 2019, the increase in CEN’s FTEs is primarily due to the staffing needed to operate and maintain the newly opened Waterfront Park, including the transfer of 11.5 FTEs from Seattle Parks and Recreation and the addition of new security officers and staff to operate and maintain the new park.

SEATTLE PARKS AND RECREATION (SPR)

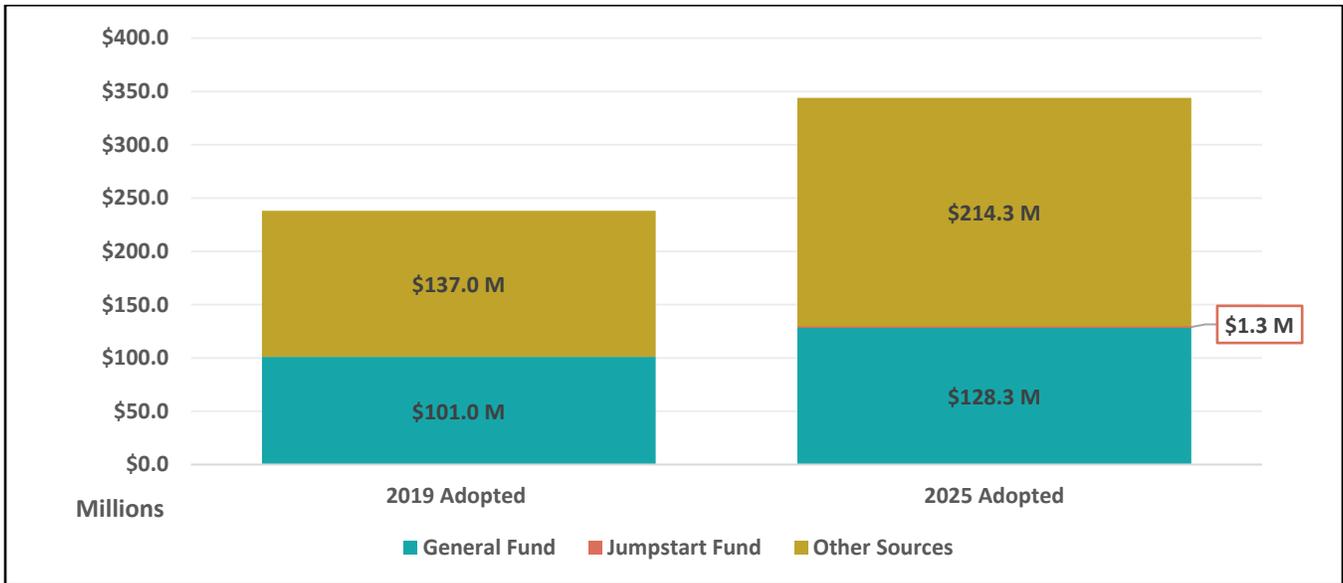
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Operating Budget				
Departmentwide Programs	6.9M	22.4M	15.5M	224%
Golf Programs	11.7M	18.3M	6.7M	57%
Leadership and Administration	32.2M	52.4M	20.1M	63%
Parks & Fac. Maint. & Repairs	37.8M	102.1M	64.3M	170%
Parks and Open Space	24.3M	0.0M	- 24.3M	-100%
Recreation Facility Programs	39.4M	54.2M	14.8M	38%
Seattle Conservation Corps	3.9M	0.0M	- 3.9M	-100%
Zoo and Aquarium Programs	7.1M	9.2M	2.1M	29%
Operating Budget Total	163.3M	258.6M	95.3M	58%
Capital Budget				
Building For The Future	25.9M	6.9M	- 18.9M	-73%
Debt and Special Funding	6.0M	5.0M	- 1.0M	-17%
Fix It First	42.4M	71.5M	29.1M	69%
Maintaining Parks & Facilities	0.3M	1.8M	1.5M	454%
CIP Budget Total	74.6M	85.3M	9.5M	13%
Grand Total	238.0M	344.0M	104.8M	44%

Chart 1. Seattle Parks and Recreation 2019 & 2025 Adopted Budgets



Seattle Parks and Recreation (SPR) relies on several primary sources of funding: Seattle Park District (supported by voter-approved property tax); General Fund (GF); governmental grants and fees; and charges generated from parks activities, facility rentals, and long-term leases of parks owned buildings that are deposited into the Park Fund. SPR receives smaller amounts of funding from Real Estate Excise Taxes (REET), Sweetened Beverage Tax, and Jumpstart funding. Between 2019 and 2025 the Seattle Parks and Recreation (SPR) budget increased by \$105 million (44 percent). The operating budget increased by \$95.3 million (58 percent), while the capital budget increased by \$9.5 million (13 percent). The main drivers of growth beyond standard inflationary increases include:

- Approval of the six-year \$780 million Seattle Park District Funding Plan by the Park District’s Governing Board in 2022, doubling the annual funding support provided by the Park District from \$52 million in 2019 to \$130.6 million in 2025.
- An increase in GF support from \$101 million in 2019 to \$128.1 million in 2025 (27 percent). Under the terms of the Interlocal Agreement (ILA) governing the operation of the Park District, the City is required to provide a base level of GF support, adjusted annually by the annual percent change in the Consumer Price Index (CPI-U) for the Seattle-Tacoma-Bellevue area (“CPI”) unless otherwise stated in the agreement.
- In 2025, \$1.1 million of Jumpstart Payroll Expense Tax funding was appropriated to support activities included in the Youth Mental Health Program.

Related to this growth, SPR also increased the number of FTEs by 29 percent (269 FTEs), largely to support Park District Plan implementation (both programmatic and capital investments), but also to address encampment cleanups and to consolidate some of the graffiti abatement work by transferring funding and positions from SPU to SPR. These position changes are noted in the table below.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

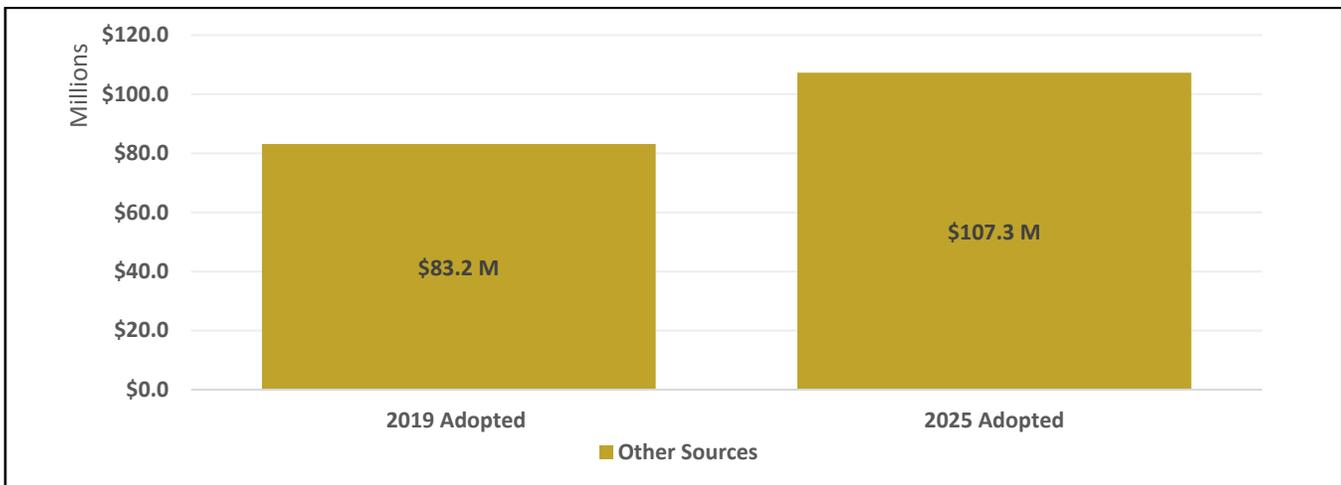
	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	121.4M	181.1M	59.7M	49%
Non-Labor	116.6M	162.9M	46.3M	40%
Total	238.0M	344.0M	106.0M	45%
Total FTE	927	1196	269	29%

SEATTLE PUBLIC LIBRARY (SPL)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Eric McConaghy

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
OPERATING BUDGET				
Administrative/Support Service	16.6M	15.7M	- 0.9M	-5%
Chief Librarian's Office	0.5M	0.7M	0.3M	54%
Human Resources	1.9M	2.8M	0.9M	44%
Institutional/Strat. Advancement	1.6M	2.1M	0.5M	31%
Library Program and Services	59.3M	77.6M	18.3M	31%
Operating Subtotal	80.0M	98.9M	19.0M	24%
CAPITAL BUDGET				
Capital Improvements	3.2M	8.4M	5.2M	160%
Capital Subtotal	80.0M	98.9M	19.0M	24%
Grand Total	83.2M	107.3M	24.1M	29%

Chart 1. Seattle Public Library 2019 & 2025 Adopted Budgets



Seattle Public Library is primarily supported by the General Fund and the voter-approved, seven-year \$219 million Library Levy. SPL also receives support from other revenue sources including the Library Foundation, gifts, fund balance, and other Library revenues (such as parking and space rental) in the Library Fund.

Between 2019 and 2025 SPL's budget increased by \$24.1 million - a 29 percent increase. The operating budget increased by \$19 million (24 percent). While the changes by BSL vary according to SPL's appropriation decisions across service areas, the overall increase results primarily from standard inflationary increases on SPL's cost of providing services. The Capital budget increased by \$5.2 million (160 percent). Capital spending will vary from year to year based on the status and schedule of the projects being pursued; these changes do not necessarily reflect policy shifts. Budgetary changes over time, however, may represent new areas of focus determined by a department's strategic plans or activities driven by regulatory requirements and compliance.

Overview by Fund Source

The Council has the power to propose Library levies through the City’s taxing authority as approved by voters. In August 2019, Seattle voters approved a seven-year, \$219.1 million property tax levy li to maintain and enhance Library services from 2020 through 2026, renewing the seven-year, 2012 Library Levy.

The 2019 Library Levy funding for 2025 is budgeted at \$37M. Council also determines the amount of GF, REET, and other funding as part of the Adopted and Endorsed Budgets but it is not a direct appropriation to SPL. There are no legal or policy constraints on the City’s funding support to SPL, separate from the maximum tax allowed by the 2019 Library Levy.

The City transfers General Fund support to the Library Fund as an appropriation to special funds. In this summary, General Fund dollars are included in the Library Fund amounts. Council approves the annual levy amount as authorized by the 2019 Library Levy as part of the annual tax ordinance each year alongside the annual budget approval ordinance. SPL reports annually to the Council regarding performance on achieving the goals of the 2019 Library Levy.

In the 2025 Adopted Budget, the Council approved \$68.5 million GF that is combined with funding from the 2019 Library Levy, REET I, Library Foundation, gifts, fund balance and other Library revenues (such as parking and space rental) to support SPL.

The five-member Library Board of Trustees (Board), who are appointed by the Mayor and confirmed by the City Council, govern Seattle Public Libraries (SPL). The Revised Code of Washington (RCW 27.12.240) and the City Charter (Article XII, Section 5) grant the Board "exclusive control of Library expenditures for Library purposes." In terms of oversight of SPL’s budget, that means that the Council only has authority to allocate resources annually at the fund level. The Council does not approve SPL’s budget by BCL unlike the budget approval for other City departments. Also, unlike for other City departments, Council does not approve staffing (number of FTE) changes for SPL. The power to make these decisions is held by the Board. The Library Board adopts an annual Operations Plan in December to allocate funds to specific programs after the City Council adopts the annual budget. Therefore, this summary includes a table of how SPL’s board has allocated funds to BSLs but the summary is higher level.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	57.0M	80.5M	23.5M	41%
Non-Labor	26.2M	26.9M	0.6M	2%
Total	83.2M	107.3M	24.1M	29%
Total FTE	556	611	55	10%

Informational only. The council does not have the authority to approve staffing levels for SPL.

DEPARTMENT OF EDUCATION AND EARLY LEARNING (DEEL)

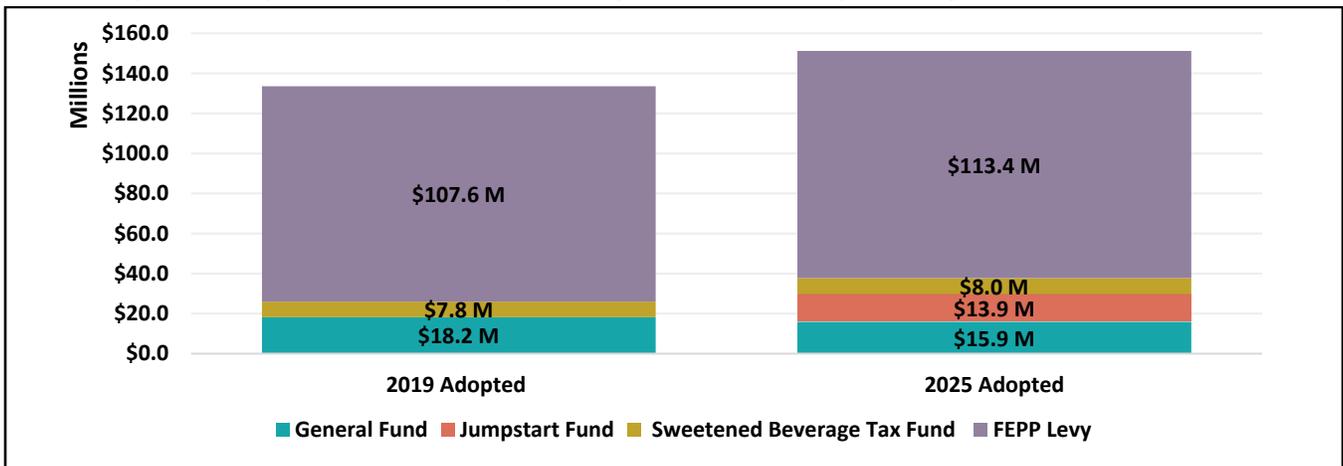
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Jasmine Marwaha

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Early Learning	56.3M	81.1M	24.8M	44%
K-12 Programs	36.8M	54.4M	17.6M	48%
Post-Secondary Programs	4.1M	6.5M	2.4M	58%
Leadership & Administration	6.5M	9.2M	2.7M	42%
Total	103.7M	151.2M	47.5M	46%

Chart 1. Department of Education and Early Learning 2019 & 2025 Adopted Budgets



The Department of Education and Early Learning is supported by a number of funding sources, including: the 7-year Families, Education, Preschool and Promise property tax levy; General Fund; Jumpstart Payroll Expense Tax; and Sweetened Beverage Tax.

Between 2019 and 2025 DEEL's budget increased by \$48 million (a 46 percent increase). The main drivers of growth beyond standard inflationary increases include:

- Approval of the 2019 Families, Education, Preschool, and Promise (FEPP) Levy, a seven-year, \$619 million dollar investment that combined, renewed, and expanded two expiring education levies, increasing investments in early learning and K-12 programs, and added the Promise program, which provides a City-funded path to post-secondary education. The levy investments were designed to grow over the life of the levy, so this growth was expected. Additional FTE's were added to support the expanded levy and programming included in the 2019 FEPP Levy. In November of 2025, the voters will have the opportunity to vote in support of a significantly expanded educational levy. If approved, the new levy will lead to a significant expansion of DEEL's budget for 2026.
- Beginning in 2023, the City increased investments from the JumpStart Fund by \$20 million for school-based K-12 educational supports, prioritizing services that improve mental health outcomes. Jumpstart funding was reduced to a one-time appropriation of \$14 million in 2025 (and 2026) with the expectation that full funding of these services would be supported by the proposed levy renewal measure that will be on the ballot in November.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	12.1M	21.6M	9.6M	79%
Non-Labor	91.6M	129.6M	38.0M	41%
Total	103.7M	151.2M	47.5M	46%
Total FTE	98	124.5	26.5	27%

Since 2019, DEEL's FTEs have increased by 26.5 positions. The increase is attributed to staffing needed to support the expanded levy and programming included in the 2019 FEPP Levy.

HUMAN SERVICES DEPARTMENT (HSD)

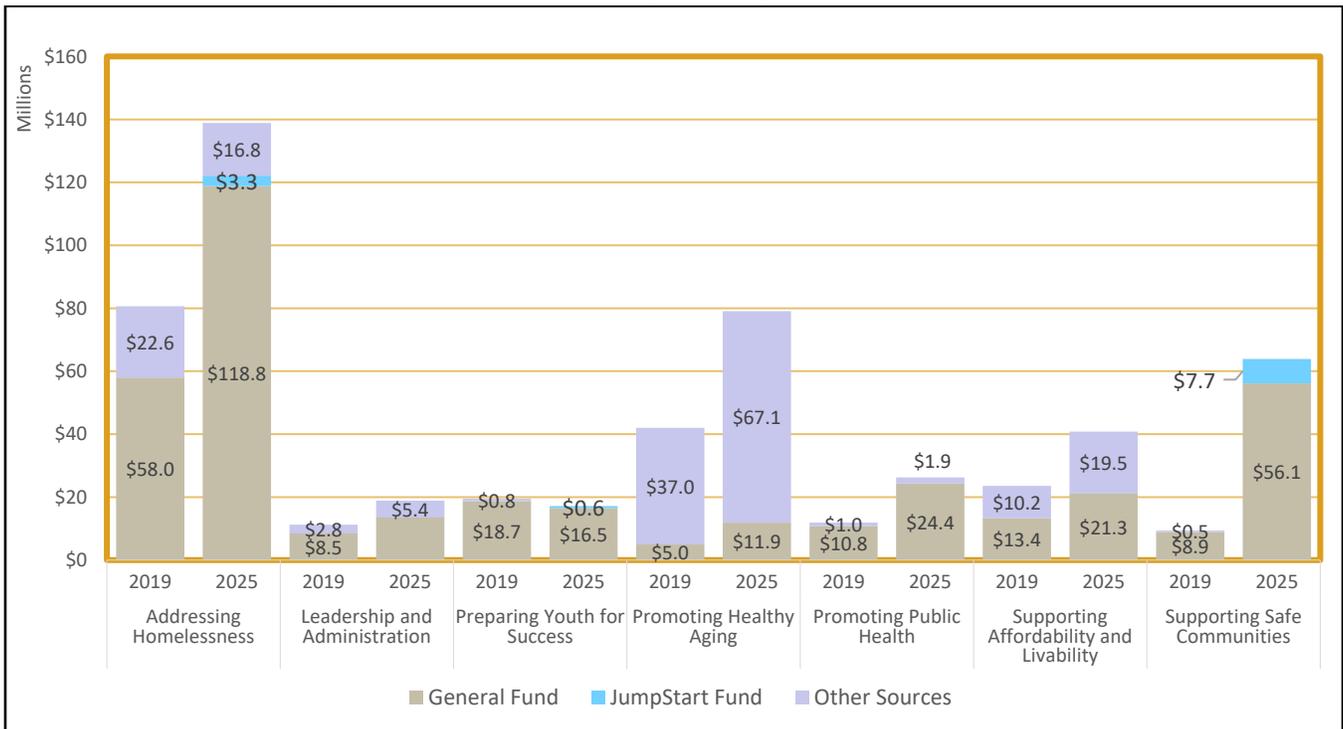
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Traci Ratzliff and Jennifer LaBrecque

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Addressing Homelessness	80.6M	138.9M	58.2M	72%
Leadership & Administration	11.2M	18.9M	7.7M	68%
Preparing Youth for Success	19.5M	17.2M	- 2.4M	-12%
Promoting Healthy Aging	42.0M	79.1M	37.0M	88%
Supporting Affordability & Livability	23.6M	40.8M	17.2M	73%
Supporting Safe Communities	9.4M	63.9M	54.5M	580%
Promoting Public Health	11.9M	26.2M	14.4M	121%
Total	198.3M	384.9M	186.6M	94%

Chart 1. Human Services Department 2019 & 2025 Adopted Budgets



The Human Services Department (HSD) relies on several primary sources of funding including: General Fund (GF) (68% of funding), Jumpstart Payroll Expense Tax (PET) (3% of funding), and “Other Sources” (23% of funding) consisting of a significant amount of federal and state grants. HSD also receives a smaller amount of funding from the Sweetened Beverage Tax, Short-Term Rental tax, and Opioid Settlement Proceeds.

Between 2019 and 2025, HSD’s budget increased by \$186.6 million (a 94 percent increase). The main drivers of growth beyond standard inflationary increases include:

- Inflationary adjustments and provider pay increases for contracts administered by HSD, with limited exceptions. These include contracts supported with GF and some federal and state funding for services within Seattle city limits. These increases are required per the provisions of Ordinance 125865 that was approved in 2019. In addition, in 2024, funding was provided for provider pay increases to HSD administered contracts.
- HSD’s Safe and Thriving Communities (STC) division, which is contained in the Supporting Safe Communities BSL, was established in 2021 with the intent of consolidating HSD’s investments related to safety and violence prevention and response. The BSL has grown substantially since 2019 due to existing funding transferred from other HSD BSLs, existing funding transferred from other City departments, new funding for new or existing programs and additional new FTEs.
- While Preparing Youth for Success appears to have declined, this change in funding amount relates to the movement of some funds from the Preparing Youth for Success BSL to the Supporting Safe Communities BSL.
- Additional funding has been provided for new or expanded investments in the areas of: addressing homelessness, human trafficking interventions, addressing gun violence in schools, food and nutrition, youth development, and public health.
- HSD has also received increases in Medicaid Title XIX funding that supports services for older people and adults with disabilities as shown in the Promoting Healthy Aging BSL.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	44.7M	72.2M	27.5M	62%
Non-Labor	153.6M	312.7M	159.1M	104%
Total	198.3M	384.9M	186.6M	94%
Total FTE	382.25	469.5	87.25	23%

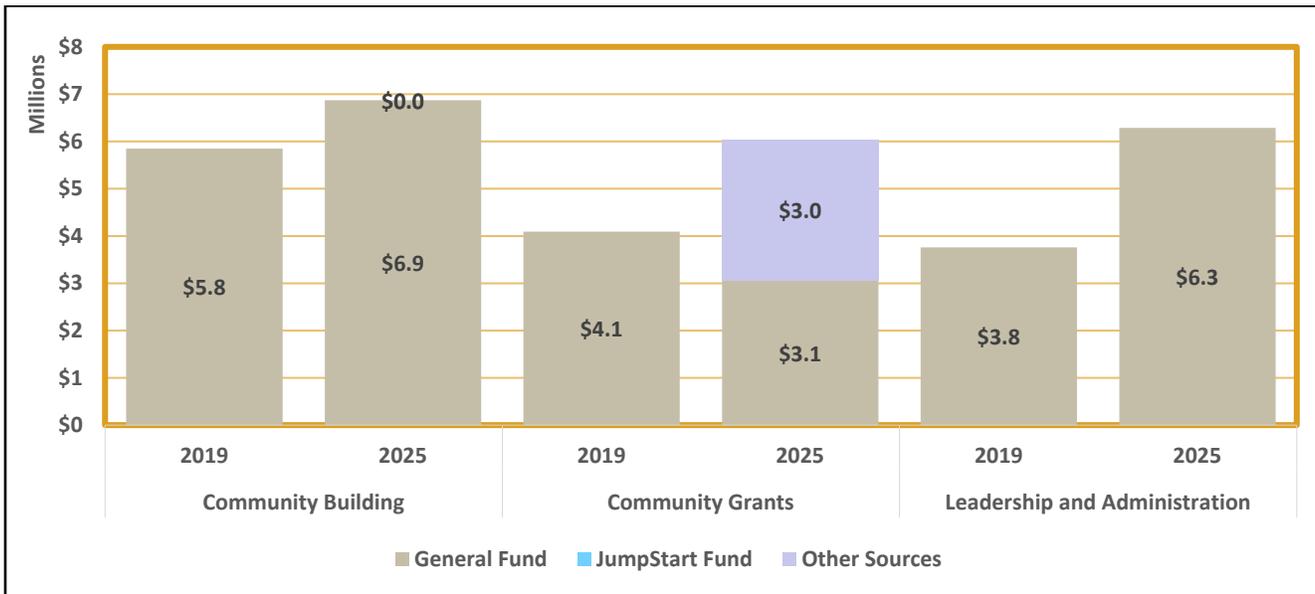
Since 2019, HSD’s FTEs have increased by 87 positions. These increases are attributed to: expansion of the Unified Care Team; positions to support new investments such as human trafficking interventions and the school-based gun violence prevention program; transfer of the Victim Advocacy Team from Seattle Police Department (SPD) to the new Safe and Thriving Communities Division, and additional grants and contracts and counselor positions funded by Medicaid Title XIX funding.

DEPARTMENT OF NEIGHBORHOODS (DON)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Lish Whitson

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Community Building	5.8M	6.9M	1.0M	17%
Community Grants	4.1M	6.0M	1.9M	48%
Leadership and Administration	3.8M	6.3M	2.5M	67%
Total	13.7M	19.2M	5.5M	40%

Chart 1. Department of Neighborhoods 2019 & 2025 Adopted Budgets



The Department of Neighborhoods works to engage communities through outreach and engagement, community grants, and community building programs. Their programs seek to build relationships between City departments and the community, invest in community-based initiatives, and improve community capacity to engage with the city. The Department of Neighborhood’s (DON’s) budget is primarily supported by the General Fund (GF) and the Sweetened Beverage Tax, which is the “Other Sources” funding shown in the chart above. DON received a small amount of JumpStart Payroll Expense Tax (PET) for several years but this ceased at the end of 2024.

Between 2019 and 2025 the Department of Neighborhoods (DON) budget increased by \$6 million - a 40 percent increase. The main drivers of growth beyond standard inflationary increases include:

- Beginning in 2020, Sweetened Beverage Tax (SBT) funds (ongoing) were provided to DON for the Food Equity Fund in the Community Grants Budget Summary Level (BSL). This fund provides grants for community programs to increase equitable access to healthy, affordable, and culturally relevant foods. \$500,000 of the \$3M was transferred from the Food Opportunity Fund in the Human Services Department (HSD) to DON in the 2021 Adopted Budget.
- Moving funding from HSD to DON in support for the Rainier Beach: A Safe Place for Youth program in the 2021 Adopted Budget in the Community Building BSL.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	7.3M	11.0M	3.7M	51%
Non-Labor	6.4M	8.2M	1.8M	28%
Total	13.7M	19.2M	5.5M	40%
Total FTE	49.5	69	19.5	39%

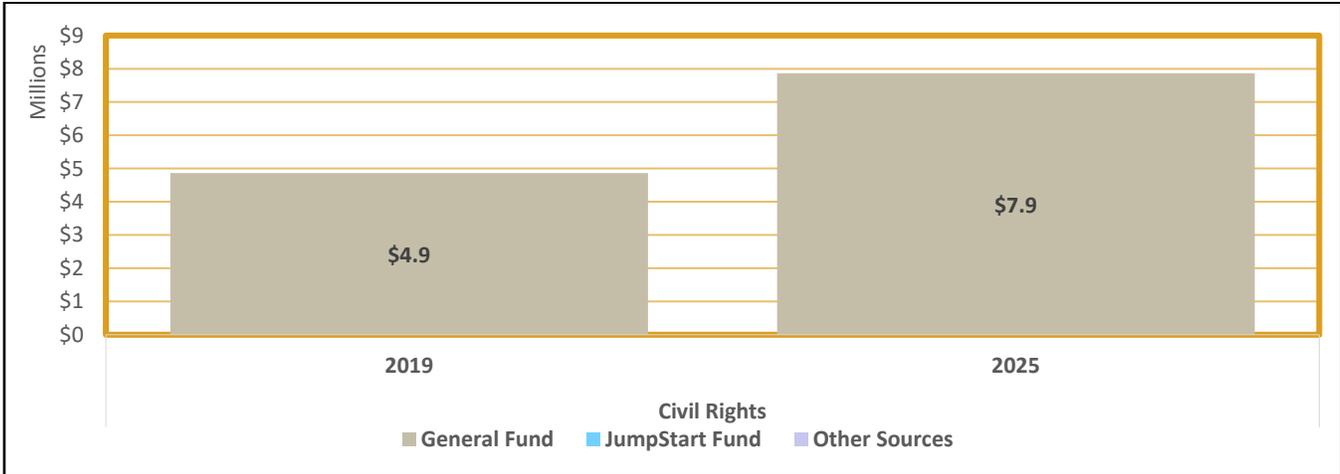
Since 2019, about half of the FTE growth is due to positions added in 2020, 2021, and 2022 to provide outreach and engagement support for other City departments such as SDOT and SPU; funding for those positions is provided by SPU and SDOT. The remaining increase in positions is related to the addition of new programs: food equity fund; generational wealth building; staffing for the Indigenous Advisory Council, and community organizing; mutual aid; and de-escalation programming.

SEATTLE OFFICE FOR CIVIL RIGHTS (SOCR)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Tamaso Johnson

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Civil Rights	4.9M	7.9M	3.0M	62%
Total	4.9M	7.9M	3.0M	62%

Chart 1. Seattle Office for Civil Rights 2019 & 2025 Adopted Budgets



The Office of Civil Rights’ budget, which is entirely supported by the General Fund, increased by \$3 million – a 62 percent increase between 2019 and 2025. This increase, beyond standard inflationary increases, is primarily driven by: the addition of two FTEs for enforcement of civil rights protections and one FTE to support the Commission for People with DisAbilities and the Seattle LGBTQ Commission. These position changes are noted in the table below.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	3.7M	5.6M	1.8M	49%
Non-Labor	1.1M	2.3M	1.2M	103%
Total	4.9M	7.9M	3.0M	62%
Total FTE	31	35	4	13%

OFFICE OF ECONOMIC DEVELOPMENT (OED)

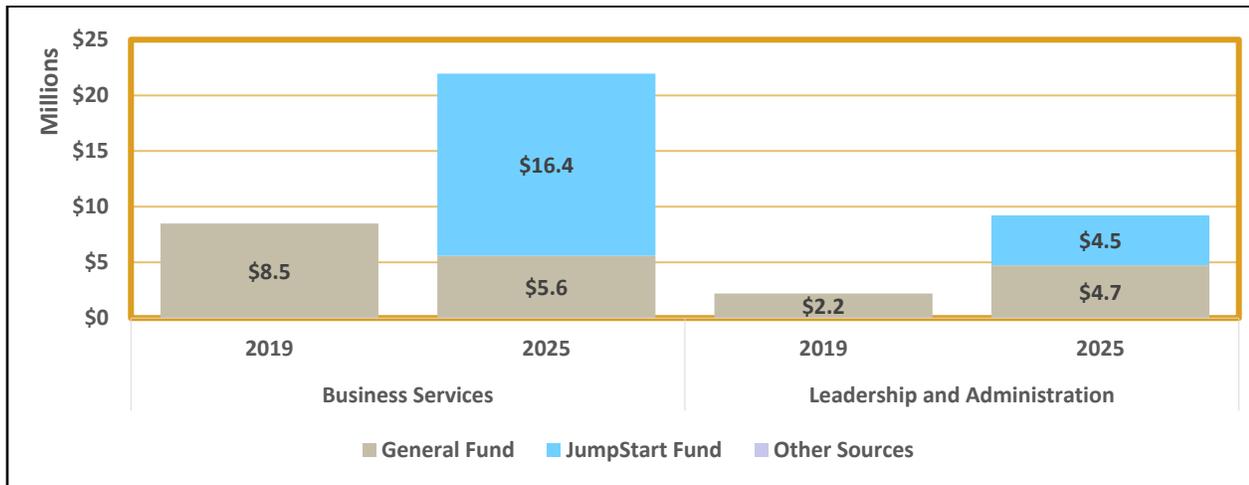
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Jasmine Marwaha

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Business Services	8.5M	22.0M	13.5M	159%
Leadership and Administration	2.2M	9.2M	7.0M	319%
Total	10.7M	31.2M	20.5M	192%

Chart 1. Office of Economic Development 2019 & 2025 Adopted Budgets



In 2025, two-thirds of the funding for the Office of Economic Development (OED) comes from the JumpStart Payroll Expense Tax (PET), with the remainder supported by the General Fund. This is a notable shift from 2019, when OED relied on the General Fund for 100% of its funding.

Between 2019 and 2025, OED’s budget increased by \$20.5 million - a 192 percent increase. The main driver of growth beyond standard inflationary increase is the introduction of PET revenue. In 2025, OED will use \$20.9 million of PET funding to support range of projects and programs guided by [the Future of Seattle Economy \(FSE\) strategic framework](#). The FSE framework was developed over 18 months in consultation with community stakeholders, including 80 organizations across the city. It was further informed by successful pilots funded by Coronavirus Local Fiscal Recovery (CLFR) funds, such as the [Tenant Improvement Fund](#), the [Business Community Ownership Fund](#), and [Seattle Restored](#). As the programmatic services and number of contracts funded by OED increased dramatically, the department’s leadership and administration budget has correspondingly increased.

Beyond their support for OED’s Leadership and Administration, the Department’s General Fund appropriations primarily align with the FSE framework, including workforce development programs, resource navigation and policy development for small businesses, supporting BIPOC-owned businesses, supporting Business Improvement Areas and other business districts, and sector-specific growth strategies in key industries. In addition, in 2024 the Council added \$150,000 ongoing to support a Ballard Ambassador program.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	4.9M	10.4M	5.6M	115%
Non-Labor	5.8M	20.7M	14.9M	256%
Total	10.7M	31.2M	20.5M	192%
Total FTE	35.5	63	27.5	77%

Since 2019, as the programmatic services and number of contracts funded by PET expanded dramatically, OED's staffing levels have also increased. In addition, positions were added to support the implementation of the Equitable Communities Initiative.

OFFICE OF HEARING EXAMINER (HXM)

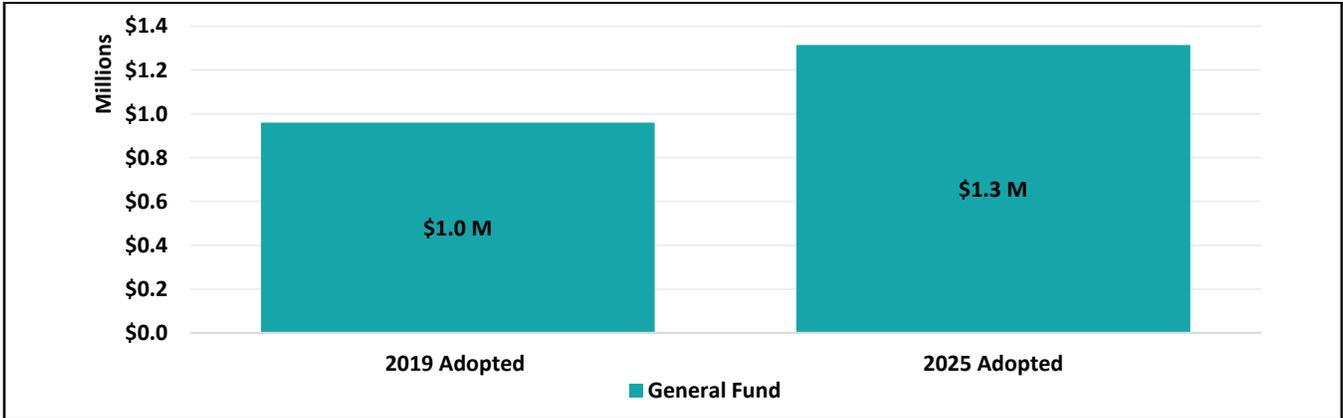
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Ketil Freeman

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of the Hearing Examiner	0.96M	1.31M	0.35M	37%
Total	1.0M	1.3M	0.35M	37%

Chart 1. Office of Hearing Examiner 2019 & 2025 Adopted Budgets



The Office of Hearing Examiner (HXM) is charged with conducting fair and impartial hearings in all subject areas where the Seattle Municipal Code grants authority to do so (there are currently more than 75 subject areas) and to issue decisions and recommendations consistent with applicable law.

The Office’s budget, which is entirely supported by the General Fund (GF), increased by .35 million – a 37 percent increase between 2019 and 2025. The most significant drivers of the increase are Citywide wage and benefit increases, and changes to internal service costs.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

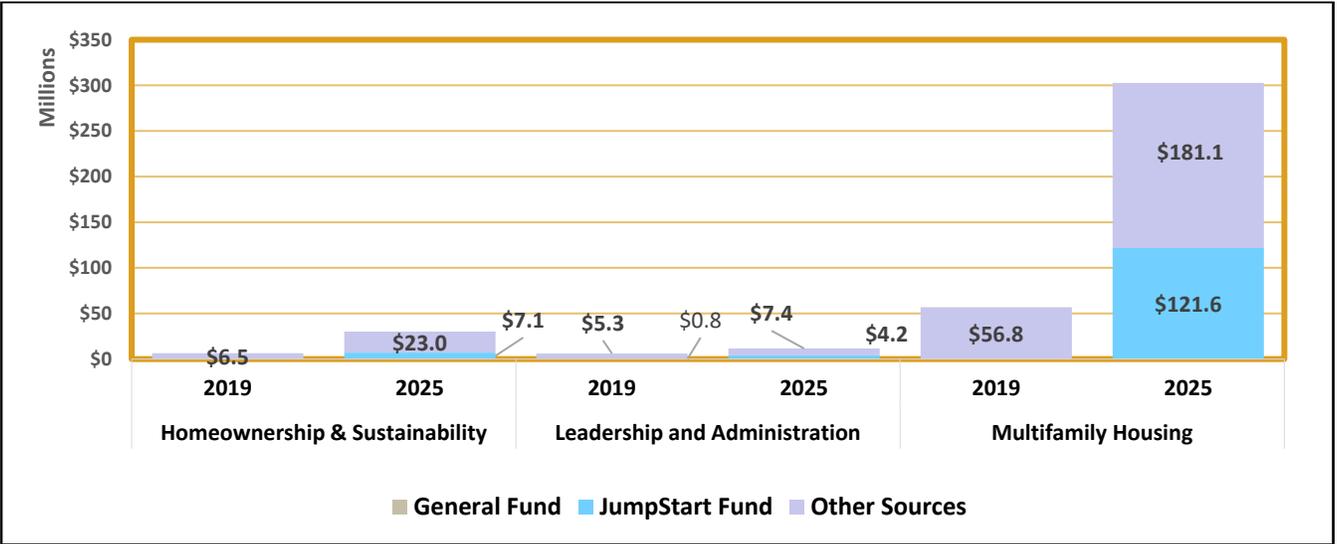
	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	0.67M	0.98M	0.31M	46%
Non-Labor	0.29M	0.34M	0.05M	16%
Total	0.96M	1.31M	0.35M	37%
Total FTE	4.63	5	0.37	8%

OFFICE OF HOUSING (OH)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Jennifer Labrecque

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Homeownership & Sustainability	6.5M	30.1M	23.6M	365%
Leadership and Administration	6.1M	11.6M	5.5M	90%
Multifamily Housing	56.8M	302.7M	245.9M	433%
Total	69.4M	344.3M	275.0M	396%

Chart 1. Office of Housing 2019 & 2025 Adopted Budgets



The Office of Housing (OH) is supported by several main sources of funding including: the 7-year voter-approved Housing Levy, JumpStart Payroll Expense Tax (PET), and proceeds from the Mandatory Housing Affordability program and state and federal grants (included in “Other Sources in Chart 1 above).

Between 2019 and 2025, the budget for the OH increased by \$275 million (a 396 percent increase). The main drivers of growth include:

- Beginning in 2022, City investments from the PET provided significant support to OH’s Multifamily Housing and Homeownership and Sustainability programs (\$99.4 million JumpStart Fund in 2022, increasing to \$133 million in 2025). PET funding is used in concert with funding from the Housing Levy, the Mandatory Housing Affordability program, and other fund sources to support the development and ongoing operations and maintenance of multifamily rental and homeownership housing affordable to low-income households. The majority of the increase in FTEs over the 2019-2025 in OH is related to the addition of the ongoing JumpStart funding and the staff needed to support the additional funding for new and expanded programs.
- The voters approved the 2023 Housing Levy, a seven-year \$970 million initiative – that provided a threefold increase compared to the 2016 Housing Levy. The 2023 Housing Levy provides \$139 million annually to support existing OH programs (Multifamily Housing and Homeownership and Sustainability)

and several new programs. The new programs include: a workforce stabilization program for permanent supportive housing projects that serve homeless and formerly homeless individuals with significant medical and service needs; and funding to the program that supports expanded services in non-permanent supportive housing projects for low-income residents with a variety of service needs.

- The Mandatory Housing Affordability program mitigates some affordable housing impacts of new multifamily and commercial development through inclusion of affordable homes or contributions to a city fund used for the preservation and production of low-income housing. MHA was implemented incrementally, beginning in 2017, concurrent with area-wide zoning changes and modifications to the Land Use Code that increased development capacity. Approximately \$331 million has been generated from MHA program contributions through the end of 2024. Annual contributions started at \$18 million a year in 2019, rose quickly with the boom in construction to a peak of over \$60 million a year in 2023. With the significant drop off in construction activity that has taken place over the last several years, this fund source now provides approximately \$20 million a year in support. MHA funds primarily support projects funded through the Multifamily Housing Program and, to a much lesser degree, the Homeownership Program.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	5.8M	11.7M	5.9M	103%
Non-Labor	63.6M	332.6M	269.0M	423%
Total	69.4M	344.3M	275.0M	396%
Total FTE	45	69	24	53%

Since 2019, the majority of the increase in FTEs in OH is related to the addition of the ongoing PET funding and the staff needed to support the additional funding for new and expanded programs.

OFFICE OF IMMIGRANT AND REFUGEE AFFAIRS (OIRA)

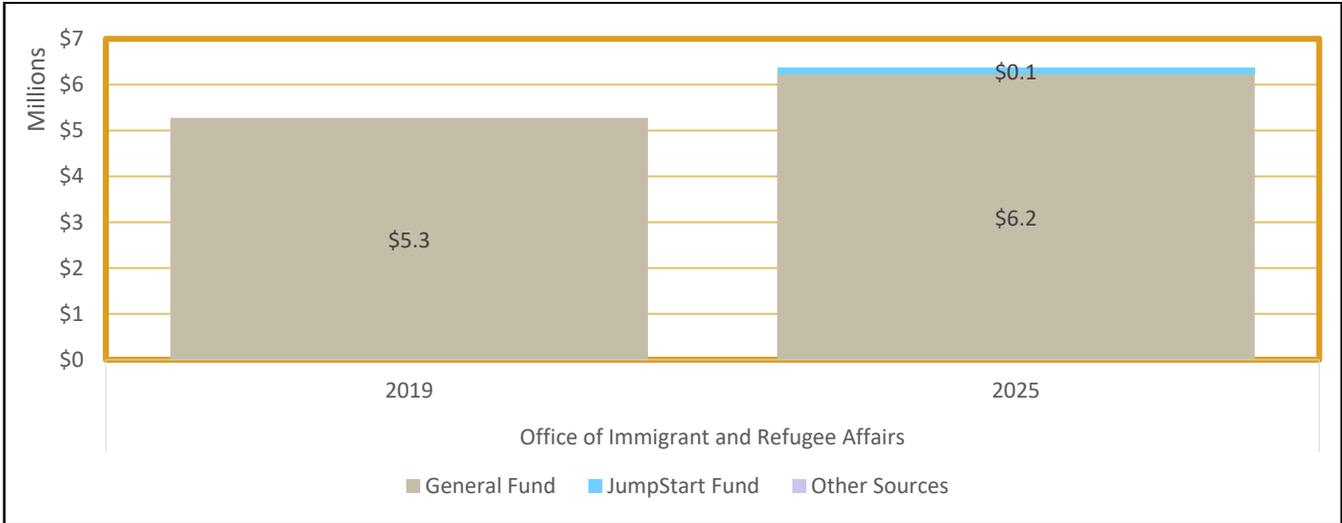
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Jasmine Marwaha

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of Immigrant & Refugee Affairs	5.3M	6.4M	1.1M	21%
Total	5.3M	6.4M	1.1M	21%

Chart 1. Office of Immigrant and Refugee Affairs 2019 & 2025 Adopted Budgets



The Office of Immigrant and Refugee Affairs (OIRA's) budget is primarily funded by the GF, including grant dollars from the State Department of Social and Health Services (DSHS) that flow through the GF, but the Office also receives a very small amount of Jumpstart funding. OIRA's overall budget increased by \$1.1 million – a 21 percent increase – between 2019 and 2025. The main drivers of the increase, in addition to standard inflation increases, include: support for the New Citizens Program (funded by DSHS) that provides free naturalization legal assistance, citizenship classes, and related case management services to low-income immigrants and refugees; support for the Immigrant Safety and Access Network; and the addition of a workforce policy and partnerships manager in 2023 (funded by Jumpstart Payroll Expense Tax). As shown in the table below, an additional two positions were added in order to support the growth in OIRA's services.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	1.2M	2.1M	0.9M	72%
Non-Labor	4.0M	4.2M	0.2M	5%
Total	5.3M	6.4M	1.1M	21%
Total FTE	9.5	12.5	3	32%

OFFICE OF LABOR STANDARDS (OLS)

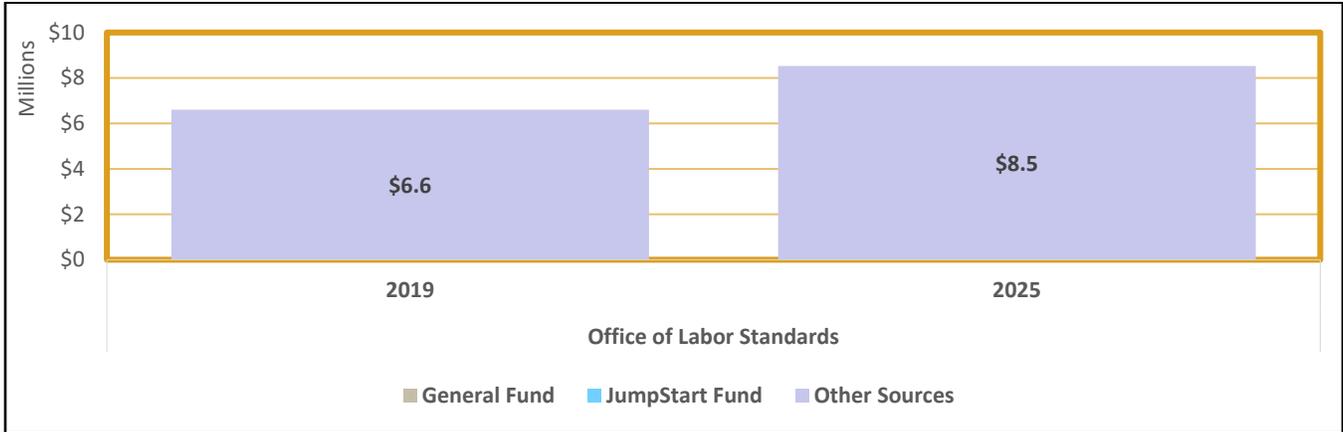
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of Labor Standards	6.6M	8.5M	1.9M	29%
Total	6.6M	8.5M	1.9M	29%

Chart 1. 2019 & 2025 Adopted Budgets



Between 2019 and 2025 the Office of Labor Standards’ (OLS) budget increased by \$1.9 million (a 29 percent increase). Growth beyond standard inflationary increases was driven by increased responsibility and staffing related to new labor standards. In particular the addition of the [App-Based Worker Minimum Payment](#) and [Deactivation Rights](#) Ordinances (ABWDRO) led to a budgetary increase of over \$1.5 million and 9 additional FTE in 2023 and 2024. In 2025, OLS maintains 11 vacant and unfunded positions. Seven of these positions were added in 2024 for App-Based Worker Deactivation Rights Ordinance implementation and did not receive on-going funding to support hiring. These are intended to be funded by the new Network Company licensing fees that is anticipated to come into the City starting in January 2026. The remaining 4.0 FTEs were defunded and not abrogated in 2025.

Other significant changes include the addition of a Deputy Director and Outreach Manager. In 2024, Council also added one-time JumpStart funding to support the App-Based Worker Deactivation Rights Ordinance (ABWDRO) and policy development related to portable paid-time-off benefits for domestic workers.

In addition to its enforcement activities, OLS also spends \$2.1 million per year on both Business (\$600,000) and Community (\$1.5 million) outreach and education. OLS collaborates with business groups and community organizations to educate small businesses and workers about the City’s labor standards.

Because the OLS budget is appropriated from a separate fund (Office of Labor Standards Fund), it appears that this department is not supported by the General Fund. However, pursuant to [SMC Section 3.15.007](#), the OLS Fund is supported primarily by a regularly budgeted transfer of business license tax revenues, which are collected in the GF. As such, the portion budgeted from the OLS Fund can largely be considered a GF expenditure. Beginning in 2026, the OLS budget will also be supported by revenue from a network company fee for online orders that result in delivery or provision of services in Seattle ([ORD 126953](#)). This revenue may only be used to cover costs associated with implementing the App-Based Worker Minimum Wage Ordinance and the App-Based Worker Deactivation Rights Ordinance and is anticipated to support some of the unfunded positions.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	3.3M	5.0M	1.7M	51%
Non-Labor	3.3M	3.5M	0.2M	6%
Total	6.6M	8.5M	1.9M	29%
Total FTE	28	43	15	54%

OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT (OPCD)

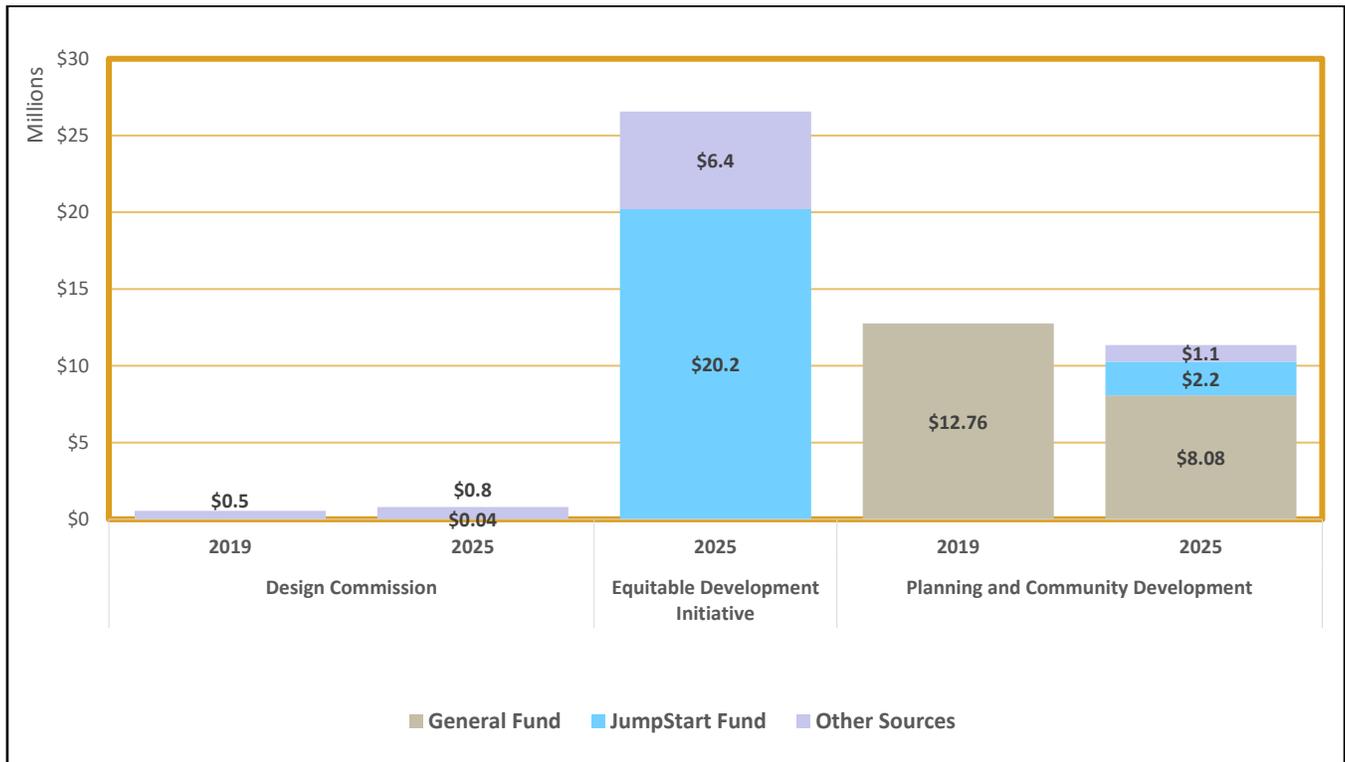
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Lish Whitson

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Design Commission	0.5M	0.8M	0.2M	45%
Planning & Community Dev.	12.8M	11.4M	-1.4M	-11%
Equitable Development Initiative	0.0M	26.6M	26.6M	N/A
Total	13.3M	38.7M	25.4M	191%

Chart 1. OPCD 2019 & 2025 Adopted Budgets



The Office of Planning and Community Development is primarily funded by the JumpStart Payroll Expense Tax (JSF), the Short-Term Rental Tax (STRT), and the General Fund (GF).

Between 2019 and 2025 OPCD’s budget increased by \$25.4 million - a 191 percent increase. The main driver of growth beyond standard inflationary increases has been an expansion of the Equitable Development Initiative (EDI), which is primarily supported by JSF and the STRT. The EDI program continues to be an important and growing program within OPCD, serving as a key inclusive growth strategy, funding land acquisition and development projects led by communities in Seattle most at risk of physical and cultural displacement. The EDI program is coordinated and led by OPCD and guided by an implementation plan and financial investment strategy developed in collaboration with community members and staff from the Office of Housing (OH), Department of Neighborhoods (DON), Office of Economic Development (OED), Office of Arts and Culture (ARTS), Mayor’s Office (MO), and City Budget Office (CBO).

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	6.4M	9.6M	3.2M	50%
Non-Labor	6.9M	29.1M	22.2M	322%
Total	13.3M	38.7M	25.4M	191%
Total FTE	44	50.5	6.5	15%

Since 2019, OPCD's FTEs have increased by 6.5 positions. The increase is attributed to: expansion of the equitable development initiative; provision of staff dedicated to indigenous planning, and implementation of the Duwamish Valley Action Plan.

SEATTLE DEPARTMENT OF CONSTRUCTION AND INSPECTIONS (SDCI)

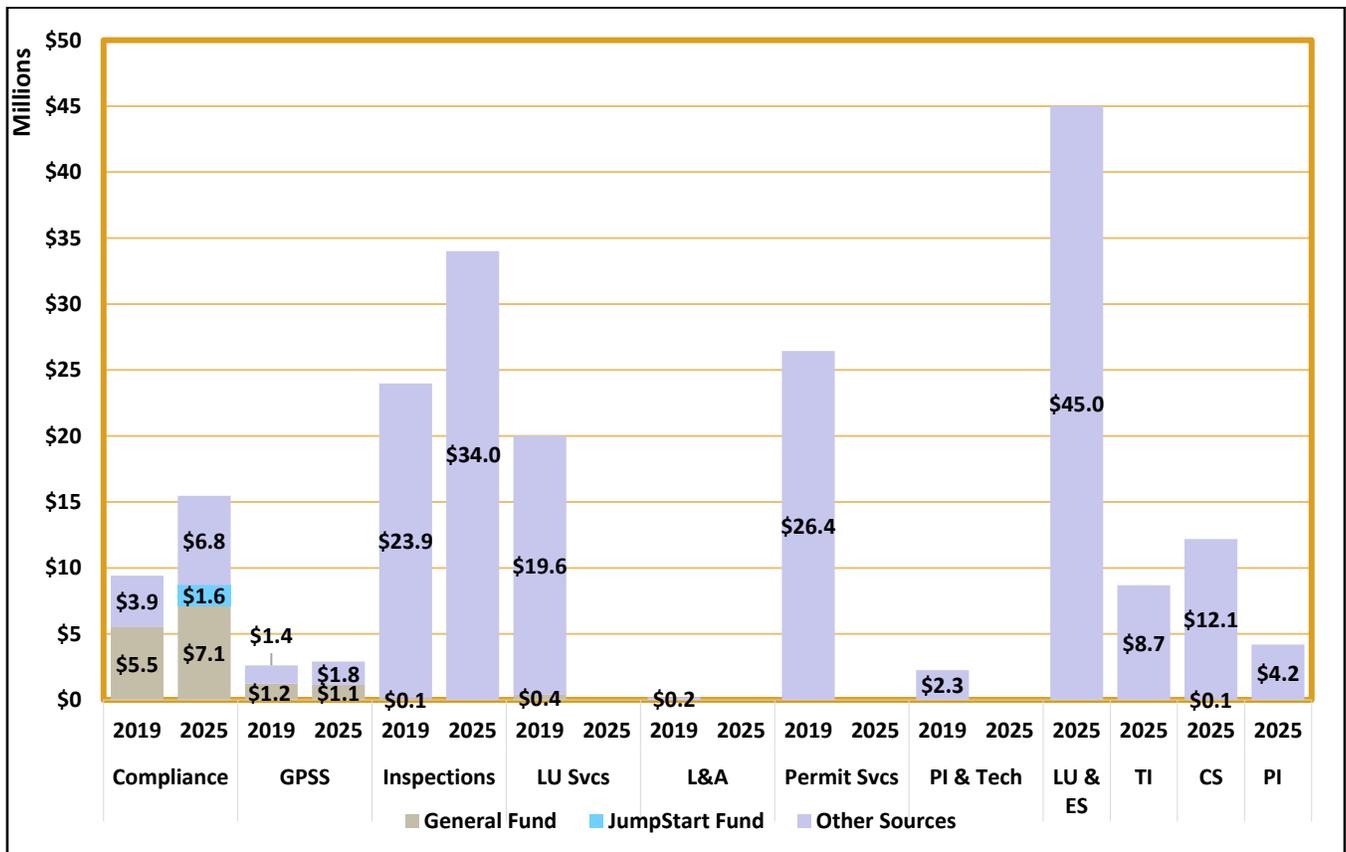
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Ketil Freeman

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Compliance	9.4M	15.5M	6.0M	64%
Customer Success	0.0M	12.2M	12.2M	N/A
Govt. Policy, Safety & Support	2.6M	2.9M	0.3M	11%
Inspections	24.0M	34.0M	10.0M	42%
Land Use Services	20.0M	0.0M	- 20.0M	-100%
Land Use & Engineering Services	0.0M	45.0M	45.0M	N/A
Leadership and Administration	0.2M	0.0M	- 0.2M	-100%
Permit Services	26.4M	0.0M	- 26.4M	-100%
Process Improvements & Tech	2.3M	0.0M	- 2.3M	-100%
Process Improvements	0.0M	0.2M	0.2M	N/A
Technology Investments	0.0M	8.7M	8.7M	N/A
Total	84.9M	122.4M	37.5M	44%

Chart 1. Seattle Department of Construction and Inspections 2019 & 2025 Adopted Budgets



Seattle Department of Construction and Inspections (SDCI) budget is primarily funded through fees for regulatory services, which are deposited into the Construction and Inspections Fund. Statutory limitations on fee revenue make use of those funds non-fungible, and they may only be used to fund SDCI’s regulatory function. A small portion of SDCI’s activities, generally less than 10 percent annually, are supported by the General Fund (GF). GF support primarily funds activities that cannot be supported by fee revenue, such as initial investigations related to complaints of code violations and development of some new regulations. In the last several years GF support has also funded tenant services grants and contracts, which similarly cannot be funded through fee revenue.

Between 2019 and 2025 the Seattle Department of Construction and Inspections (SDCI) budget increased by \$37.5 million - a 44 percent increase. The main drivers of growth include the following:

- Increased appropriations for personnel and associated costs related to SDCI’s permitting and regulatory functions due to increased permit application volumes, such as additional civil and geotechnical engineers, land use planners, site inspectors, and other personnel that review and approve permit applications and make other associated construction inspections to ensure that new development complies with current codes. A reduction in permitting volumes began to occur in 2024 and continued into 2025 requiring the need to adjust appropriations for personnel and related costs accordingly.
- Increased appropriations for information technology personnel and associated costs related to customization and improvements to the Accela permitting software system. The City transitioned from the prior Hansen permitting system to Accela in 2018.
- Increased non-fee funded appropriations for: (1) personnel and associated costs; and (2) tenant and landlord services contracts, including education and outreach and eviction legal defense, in SDCI’s Compliance program.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	52.8M	77.9M	25.1M	48%
Non-Labor	32.2M	44.6M	12.4M	39%
Total	84.9M	122.5M	37.5M	44%
Total FTE	412	462	50	12%

Since 2019, SDCI’s FTEs have increased by 50 positions. The increase is attributed to: increased permit application volumes, implementation of the new Accela software system, and expansion of tenant and landlord services. However, due to declining permitting activity and revenues in SDCI’s Construction and Inspections Fund, positions were reduced in the 2025 Adopted Budget. In addition, ten positions were transferred to Seattle Public Utilities (SPU) for the Side Sewer Program that had been implemented by SDCI since 2003. This change is intended to promote consistent interpretation, application, and enforcement of the side sewer code. It is also expected to ensure protection of SPU drainage and wastewater infrastructure.

COMMUNITY ASSISTED RESPONSE AND ENGAGEMENT (CARE)

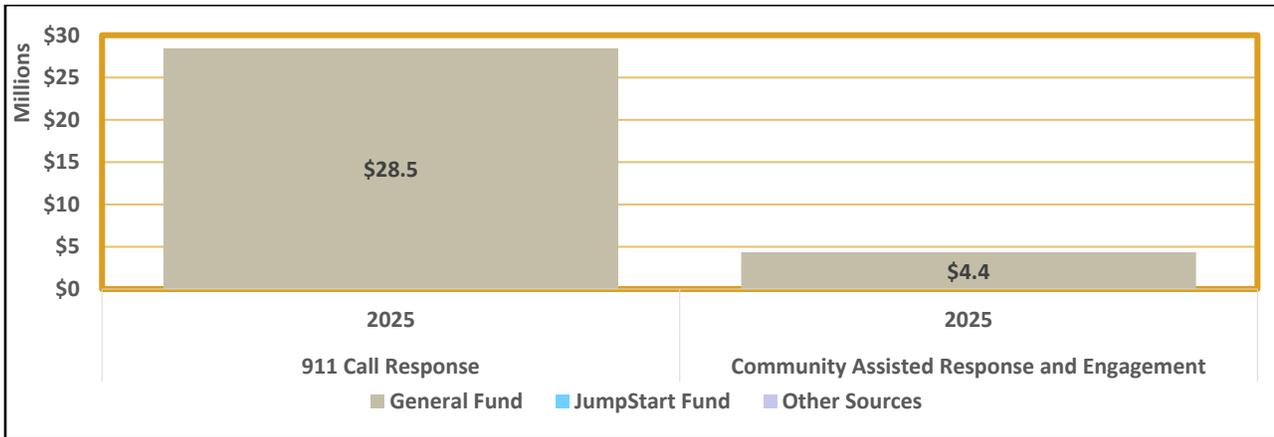
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Tamaso Johnson

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
911 Call Response	0.0M	28.5M	28.5M	n/a
CARE	0.0M	4.4M	4.4M	n/a
Total	0.0M	32.8M	32.8M	n/a

Chart 1. Community Assisted Response and Engagement 2019 & 2025 Adopted Budgets



The Community Assisted Response and Engagement (CARE) Department was established as an independent department in 2021 with a budget of \$17.9 million. Prior to that time, many of its current functions had been housed within the Seattle Police Department.

CARE’s budget which is entirely supported by the General Fund (GF) increased by \$14.9 million – an 83% increase between 2021 and 2025. In addition to Citywide wage and benefit increases and standard inflationary increases, the main drivers of growth include: the 2023 launch of the City’s first Crisis Care response unit; the 2024 expansion of the CARE response teams to provide city-wide coverage (included addition of 21 FTEs); the addition of executive and administrative staff; the increase of call-taker and dispatcher staff at the City’s 9-1-1 call center; and costs associated with information technology projects to enhance call-taking efficiency and help enable the dual dispatch of SPD and non-SPD response units.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	0.0M	27.3M	27.3M	n/a
Non-Labor	0.0M	5.5M	5.5M	n/a
Total	0.0M	32.8M	32.8M	n/a
Total FTE	0	190	190	n/a

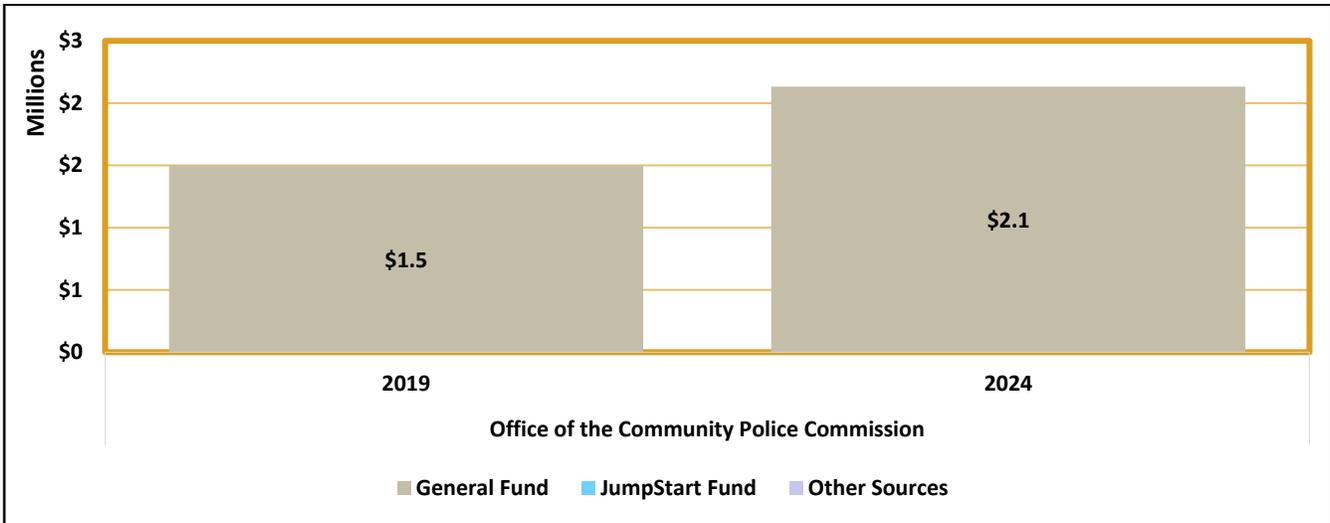
Since 2021, FTE's have increased to 190 as a result of the establishment of CARE as a separate department requiring appropriate administrative support, the expansion of the CARE response teams to provide citywide coverage, and the increase in call-taker and dispatcher staff at the City’s 9-1-1 call center.

COMMUNITY POLICE COMMISSION (CPC)
2019-2025 BUDGET SUMMARY
 Central Staff Analyst: Greg Doss

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of the CPC	1.5M	2.1M	0.6M	42%
Total	1.5M	2.1M	0.6M	42%

Chart 1. Community Assisted Response and Engagement 2019 & 2025 Adopted Budgets



The Office of the Community Police Commission (CPC) leverages the ideas, talents, experience, and expertise of the community to provide ongoing community input into the development of the Seattle Police Department reforms, the establishment of police priorities, and facilitation of police/community relationships necessary to promote public safety.

The CPC’s budget which is entirely supported by the General Fund (GF) increased by \$600,000 – a 42% increase between 2019 and 2025. In addition to the Citywide wage and benefit increases and standard inflationary increases, the most significant drivers of growth include: retention of outside legal services for independent legal advice and representation in policing related matters; position reclassifications; and the addition of a Deputy Director in 2023 to assist in managing the operations of the office and facilitating strategic planning.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	1.1M	1.7M	0.6M	49%
Non-Labor	0.4M	0.4M	0.1M	21%
Total	1.5M	2.1M	0.6M	42%
Total FTE	9	10	1	11%

FIREFIGHTER'S PENSION FUND (FPEN)

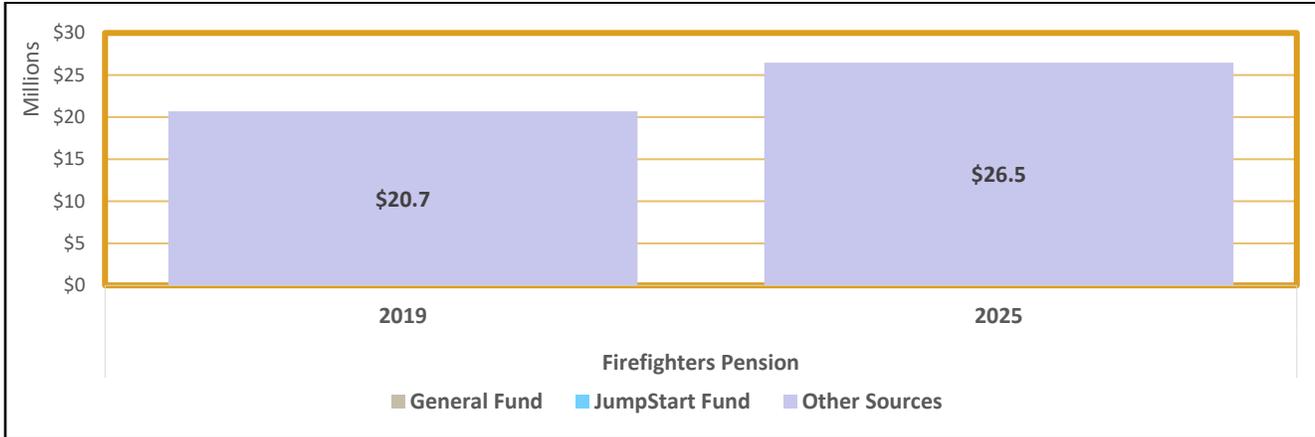
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Tom Mikesell

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Firefighters Pension	20.7M	26.5M	5.8M	28%
Total	20.7M	26.5M	5.8M	28%

Chart 1. Firefighter's Pension Fund 2019 & 2025 Adopted Budgets



The Firefighter's Pension Fund (FPEN) provides pension and medical benefit services to eligible firefighters, and their beneficiaries, that were hired before October 1, 1977. Firefighters hired after that date receive pension benefits through the state's Law Enforcement Officers Firefighters (LEOFF 2) plan.

FPEN is funded primarily through annual contributions from City property taxes that are collected in the GF and transferred to FPEN in the FG budget, supplemented by receipts from the state's fire insurance premium tax and minor miscellaneous other revenues. Given this funding profile, FPEN can be considered largely a General Fund (GF) expenditure.

The FPEN's budget increased by \$5.8 million – a 28% increase between 2019 and 2025. This growth was driven by increased pension payments and medical benefits payments, including higher medical and long-term care costs that are expected as eligible recipients increase in age. However, inevitably these costs will decrease as both the firefighters and eligible dependents reach the end of life.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	20.4M	23.7M	3.3M	16%
Non-Labor	0.3M	2.8M	2.5M	892%
Total	20.7M	26.5M	5.8M	28%
Total FTE	4	4	0	0%

CITY ATTORNEY'S OFFICE (LAW)

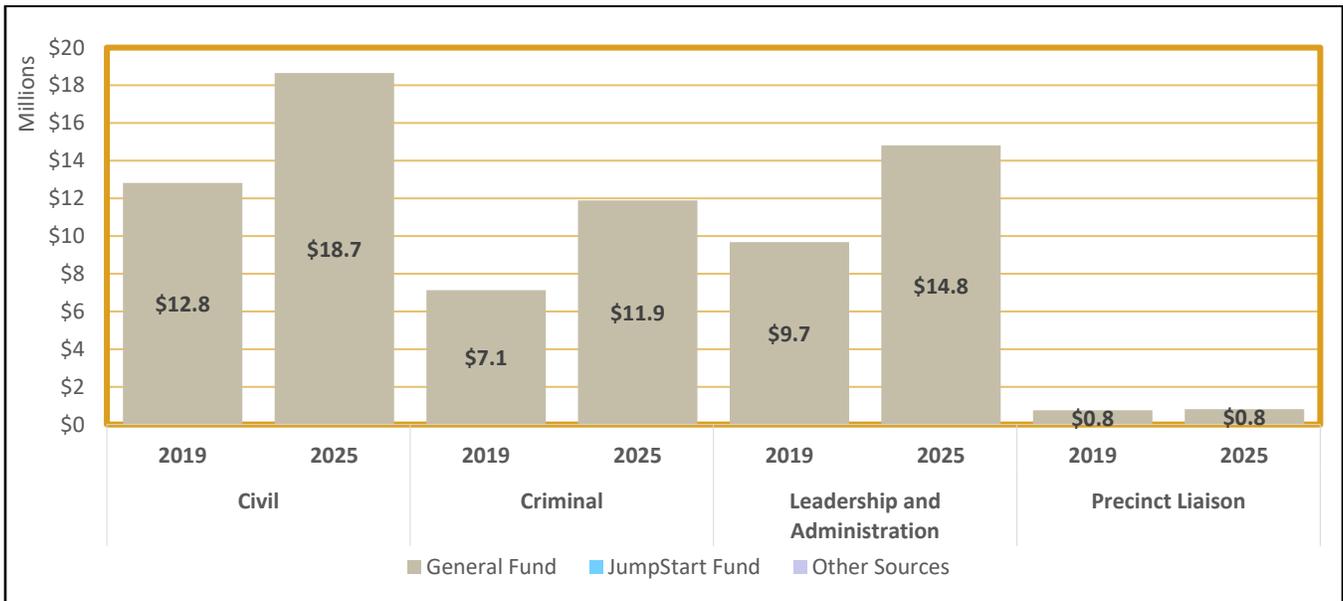
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Tamaso Johnson

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Civil	12.8M	18.7M	5.8M	46%
Criminal	7.1M	11.9M	4.8M	67%
Leadership and Administration	9.7M	14.8M	5.1M	53%
Precinct Liaison	0.8M	0.8M	0.06M	8%
Total	30.4M	46.2M	15.8M	52%

Chart 1. City Attorney's Office 2019 & 2025 Adopted Budgets



The City Attorney's Office budget, which is entirely supported by the General Fund (GF), increased by \$15.8 million – a 52 percent increase – between 2019 and 2025. The main drivers of growth beyond the citywide wage and benefit increases and increases to standard central costs are due to the addition of 14 FTE's (as noted in the table below), including staff in the civil division to address capacity issues, and staff in specialized programs in the criminal division (LEAD, victim advocacy, domestic violence, diversion, firearms).

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	24.9M	38.1M	13.2M	53%
Non-Labor	5.5M	8.1M	2.6M	48%
Total	30.4M	46.2M	15.8M	52%
Total FTE	196.1	209.8	13.7	7%

OFFICE OF EMERGENCY MANAGEMENT (OEM)

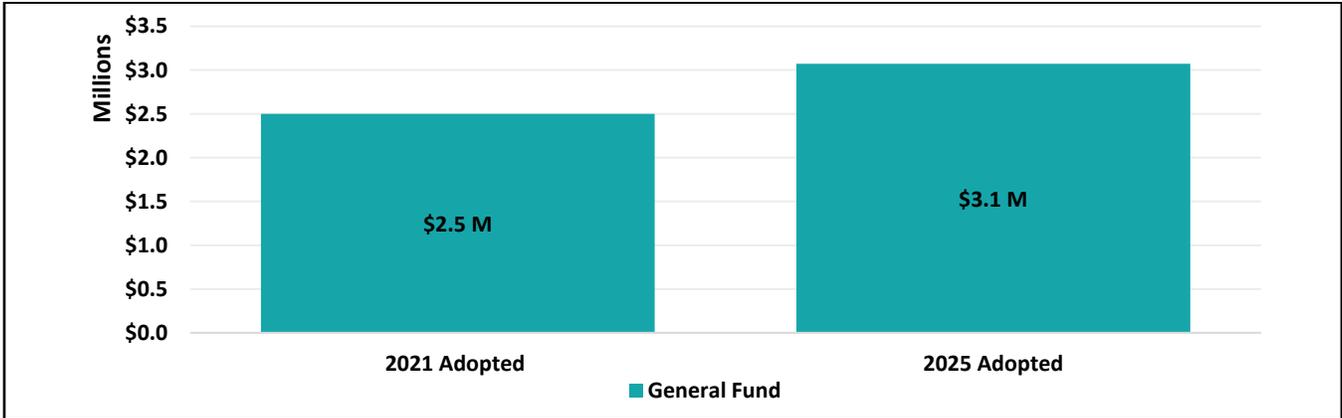
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2021 BUDGET	2025 BUDGET	4-YEAR CHANGE	PERCENT CHANGE
Office of Emergency Management	2.5M	3.1M	.6M	24%
Total	2.5M	3.1M	.6M	24%

Chart 1. Office of Emergency Management 2019 & 2025 Adopted Budgets



The Office of Emergency Management was established via the 2021 budget process to lead the Citywide emergency management program, with an initial budget of \$2.5 million transferred from SPD, where this function was previously housed.

OEM’s budget, which is entirely supported by the General Fund (GF), increased \$.6 million – a 24% increase between 2021 and 2025. The main drivers of growth are citywide wage and benefit increases and increases to standard central costs.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2021 BUDGET	2025 BUDGET	4-YEAR CHANGE	PERCENT CHANGE
Labor	1.8M	2.2M	0.4M	22%
Non-Labor	0.7M	0.9M	0.2M	29%
Total	2.5M	3.1M	3.1M	24%
Total FTE	15	14	1	-8.3%

OFFICE OF INSPECTOR GENERAL FOR PUBLIC SAFETY (OIG)

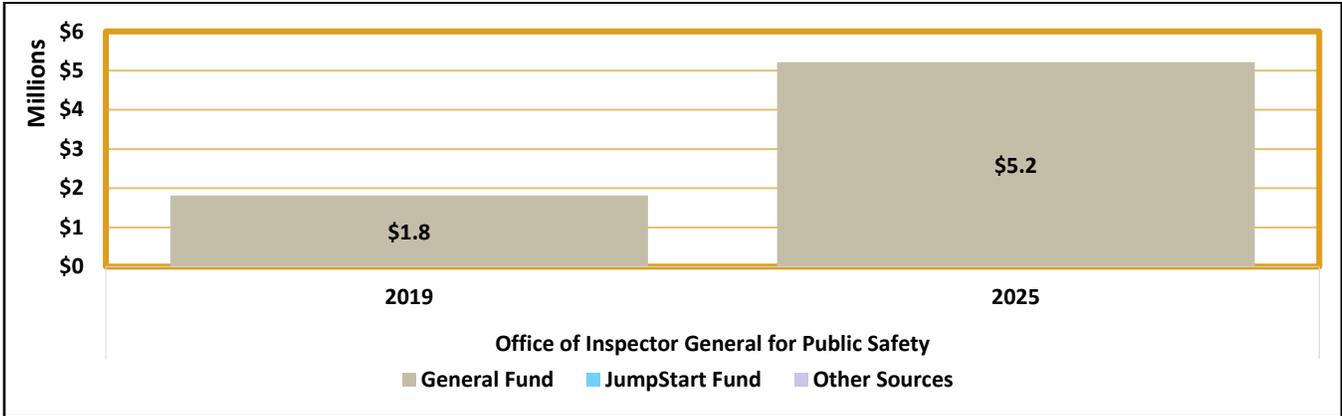
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Greg Doss

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
OIG for Public Safety	1.8M	5.2M	3.4M	188%
Total	1.8M	5.2M	3.4M	188%

Chart 1. Office of Inspector General for Public Safety 2019 & 2025 Adopted Budgets



The Office of Inspector General (OIG) for Public Safety provides civilian oversight of management and operations of the Seattle Police Department (SPD) and Office of Police Accountability (OPA) as well as civilian review of criminal justice system operations and practices that involve SPD or OPA.

The OIG’s budget, entirely supported by the General Fund, increased by \$3.4 million – a 188 percent increase – between 2019 and 2025. Citywide wage and benefit increases and standard inflationary increases explain part of this increase but the larger driver was the addition of staff to support an expanded set of responsibilities. For example, staff were hired to support the administrative functions of OIG, including the addition of an Operations Manager, a Community Engagement Specialist, and a half-time Public Disclosure Officer. In addition, five auditor positions were added to support increased audit and investigative work and to staff audits required by the Surveillance Ordinance (Ord 125679). Finally, three auditor/investigator positions and a Community Engagement Specialist were added to the OIG to assume the investigative and reporting duties previously provided by the Seattle Police Monitor and required under the 2012 Consent Decree. The position adds are noted in the table below.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	1.4M	4.3M	2.9M	210%
Non-Labor	0.4M	0.9M	0.5M	117%
Total	1.8M	5.2M	3.4M	188%
Total FTE	10	22.5	12.5	125%

POLICE RELIEF AND PENSION (PPEN)

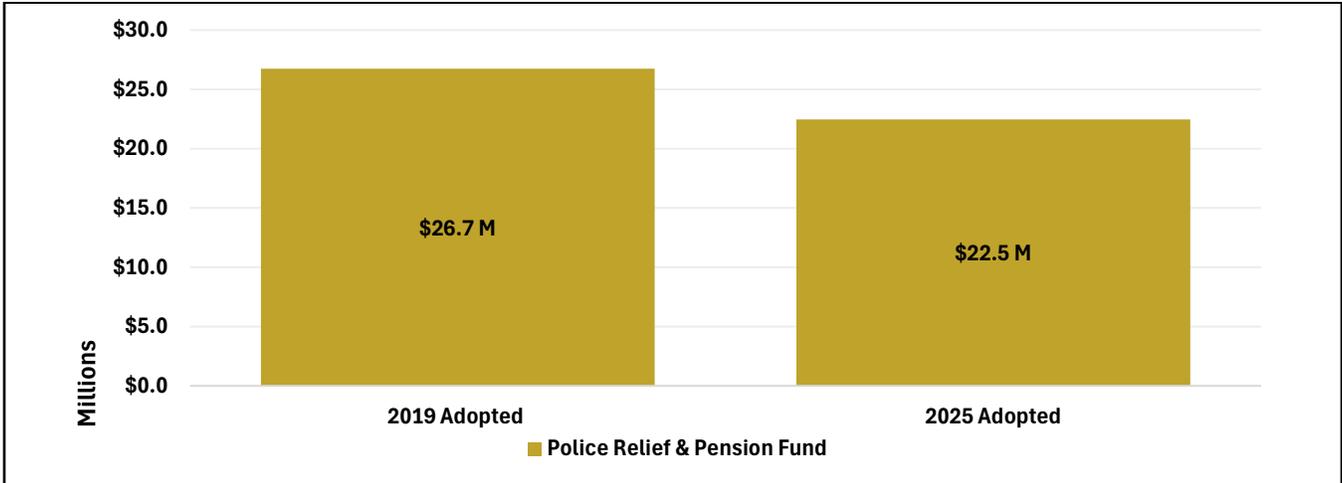
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Tom Mikesell

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Firefighters Pension	25.9M	22.5M	-3.4M	-13%
Total	25.9M	22.5M	-3.4M	-13%

Chart 1. Police Relief and Pension Fund 2019 & 2025 Adopted Budgets



Governed by a seven-member board that is chaired by the Mayor or their designee, the Police Relief and Pension (PPEN) budget provides pension and medical benefit services to eligible police officers, and their beneficiaries, that were hired before October 1, 1977. Police officers hired after that date receive pension benefits through the state’s Law Enforcement Officers Firefighters (LEOFF 2) plan.

Between 2019 and 2025 the PPEN budget decreased by \$3.4 million (a 13 percent decrease). Due to natural mortality, the City’s total obligation to this group of retirees is declining over time. PPEN is funded primarily through annual contributions from the City’s GF in the Finance General budget. As such, PPEN can be considered a GF expenditure.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	26M	22.3M	- 3.5M	-14%
Non-Labor	0.2M	0.2M	0.0M	16%
Total	25.9M	22.5M	- 3.5M	-13%
Total FTE	3	3	0	0%

SEATTLE FIRE DEPARTMENT (SFD)

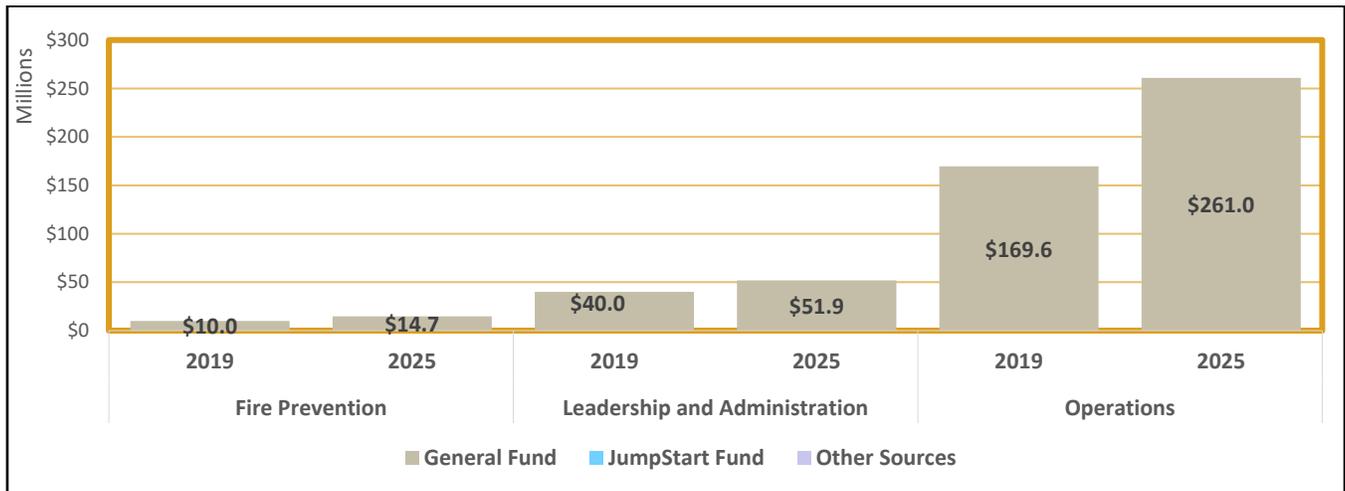
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Greg Doss and Karina Bull

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Fire Prevention	10.0M	14.7M	4.7M	47%
Leadership and Administration	40.0M	51.9M	11.9M	30%
Operations	169.6M	261.0M	91.5M	54%
Total	219.5M	327.6M	108.1M	49%

Chart 1. Seattle Fire Department 2019 & 2025 Adopted Budgets



The Seattle Fire Department (SFD) provides fire protection and prevention, technical rescue, and emergency medical services for the City of Seattle.

SFD’s budget, which is primarily funded by the General Fund, increased by a total of \$108.1 million – a 49 percent increase – between 2019 and 2025. Significant drivers of SFD’s overall budget increase from 2019 through 2025 include inflationary cost increases for goods and services, central cost adjustments, and annual wage increases for SFD employees. Firefighters comprise about 90 percent of the department’s work force and the majority of the department’s budget supports the response they provide, both in terms of labor costs and in areas like training, equipment, and vehicle maintenance.

In addition, a permanent ladder truck and medic response unit (and the related funding) were added in 2023 in West Seattle to replace the temporary services established during the closure of the West Seattle Bridge. The services were made permanent in recognition of the area’s relative geographic isolation, and the increase in mid-rise residential housing, for which ladder trucks can be essential.

SFD’s Fire Prevention work unit collects fees that offset some of the costs associated with providing fire prevention services to direct service users. These fees, for services and permits, are adjusted biannually via ordinance.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	183.8M	273.1M	89.3M	49%
Non-Labor	35.7M	54.5M	18.8M	53%
Total	219.5M	327.6M	108.1M	49%
Total FTE	1167.05	1205.85	38.8	3%

Since 2019, SFD's FTEs increased by 38 positions. The increase is attributed to the FTEs needed to support the establishment of a permanent ladder truck and medic response unit in West Seattle and additional new positions for fire fighter recruits.

SEATTLE MUNICIPAL COURT (SMC)

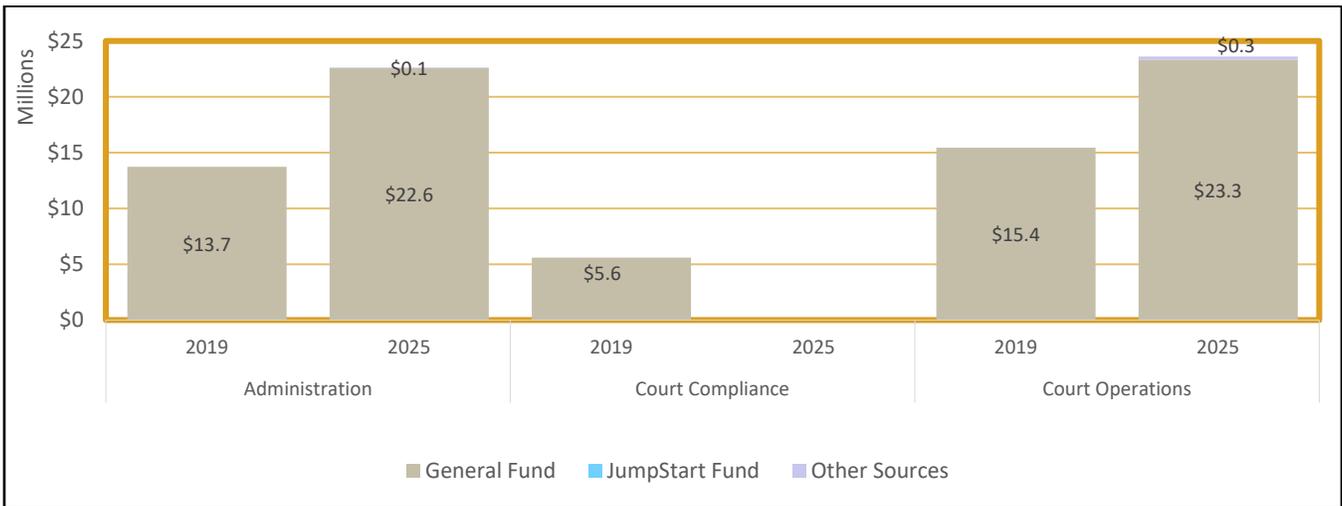
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Tamaso Johnson

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Administration	13.7M	22.6M	8.9M	65%
Court Compliance	5.6M	0.0M	- 5.6M	-100%
Court Operations	15.4M	23.6M	8.2M	53%
Total	34.8M	46.2M	11.5M	33%

Chart 1. Seattle Municipal Court 2019 & 2025 Adopted Budgets



Seattle Municipal Court’s (SMC’s) budget is entirely supported by the General Fund (GF). Between 2019 and 2025 the GF appropriations to SMC increased by \$11.5 million – a 33% increase. The main drivers of growth include citywide wage and benefit increases and increases to standard central costs. The Court realigned its organizational structure in 2024 eliminating the Court Compliance Budget Summary Level (BSL) and moving the functions and appropriations into SMC’s Court Operations and Administration BSLs. An earlier restructuring of the Court Compliance programming resulted in a reduction of 13 probation positions in 2021. Further reductions in GF funded FTE’s were also recently made to address the Citywide GF shortfall. The total position changes since 2019 are noted in the table below.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	24.4M	31.3M	6.8M	28%
Non-Labor	10.3M	14.9M	4.6M	45%
Total	34.8M	46.2M	11.5M	33%
Total FTE	215.1	200.85	-14.25	-7%

SEATTLE POLICE DEPARTMENT (SPD)

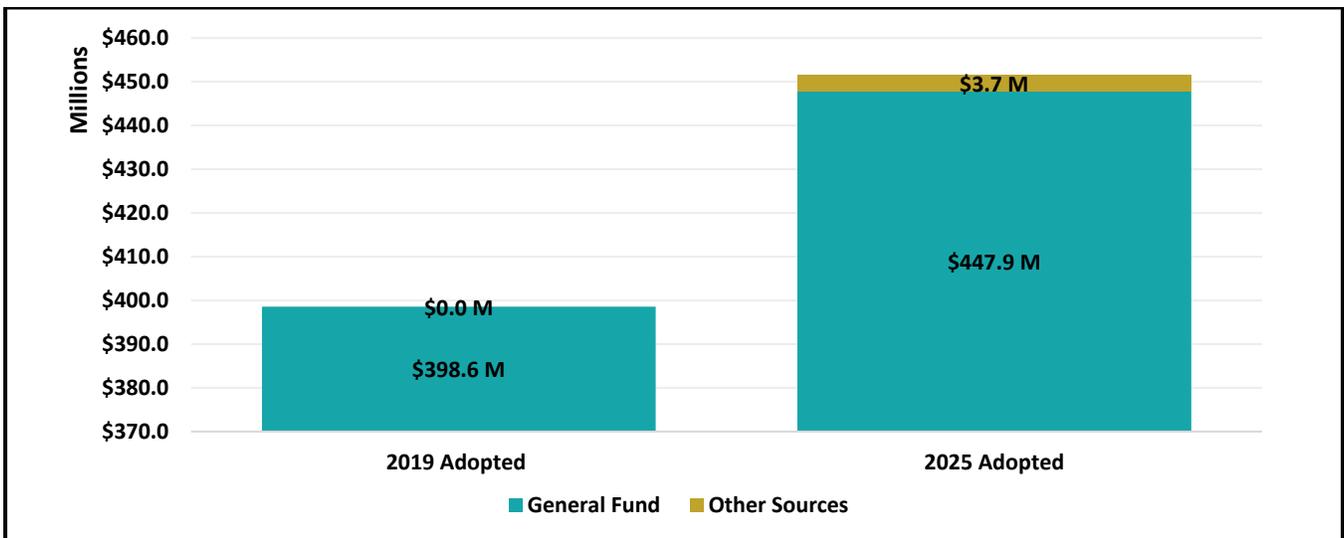
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Greg Doss

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Chief of Police	10.3M	17.0M	6.8M	66%
Collaborative Policing	0.0M	15.2M	15.2M	N/A
Compliance & Prof. Stand. Bureau	3.5M	6.0M	2.5M	72%
Criminal Investigations	13.0M	50.9M	37.9M	291%
East Precinct	29.0M	21.2M	- 7.8M	-27%
Leadership and Administration	73.8M	103.3M	29.5M	40%
Narcotics Investigations	6.0M	0.0M	- 6.0M	-100%
North Precinct	39.6M	32.3M	- 7.3M	-18%
Office of Police Accountability	4.2M	6.8M	2.6M	62%
Patrol Operations	15.4M	25.2M	9.8M	63%
School Zone Camera Program	0.0M	3.7M	3.7M	N/A
South Precinct	21.2M	22.2M	1.1M	5%
Southwest Precinct	18.7M	16.7M	- 2.0M	-11%
Special Investigations	9.6M	0.0M	- 9.6M	-100%
Special Operations	57.0M	72.0M	15.1M	26%
Special Victims	7.9M	0.0M	- 7.9M	-100%
Technical Services	43.0M	33.4M	- 9.6M	-22%
Violent Crimes	9.6M	0.0M	- 9.6M	-100%
West Precinct	36.8M	25.7M	- 11.1M	-30%
Total	398.6M	451.6M	53.0M	13%

Chart 1. Seattle Police Department 2019 & 2025 Adopted Budgets



Between 2019 and 2025 the Seattle Police Department's (SPD) budget grew by \$53 million - a 13 percent increase. During this six-year period, several significant programs were transferred out of SPD, including the shift of the 911 Call Center and its associated staff to the City's new CARE Department. If you exclude reductions in SPD's budget that resulted from transferring programs and personnel out of SPD, SPD's budget would show an approximately twenty-three percent increase between 2019 and 2025.

Given the significant structural changes that have occurred in SPD's budget since 2019, Central Staff summarized the main drivers of change overall. These changes include significant new spending in a variety of areas, but it is worth noting that increases in officers' compensation were the most important driver of SPD's expanded budget. In advance of adopting the 2025 budget, Council approved a contract that granted officers a cumulative twenty-three percent pay increase, including retroactive increases back to 2021. Labor costs for officers are the most significant part of SPD's budget, so this increase had a substantial budgetary impact. It is also worth noting that while the number of officers declined during the pandemic and the years following, much of the potential savings was redirected towards overtime to supplement overall staffing, and to initiate or expand a variety of law enforcement strategies and programs, as detailed immediately below.

A series of intra-department reorganizations, highlights of which include:

- Transfer of smaller investigative programs (Narcotics, Special Victims, Special Investigation, Violent Crimes) into the Criminal Investigations BSL.
- Transfer of sworn support and crime data programs (Wellness Unit, Public Affairs Unit, and Performance Analytics & Research Unit) into the Chief of Police BSL.
- Transfer of some sworn and civilian community response programs (Community Service Officer unit, Outreach units, Crisis Response unit, Mayor's security) into a new Collaborative Policing BSL.
- Consolidation of department indirect costs into the Leadership and Administration BSL.
- Creation of a School Zone Camera program.

Ongoing Reductions that reflect movement of funds and personnel out of the Seattle Police Department:¹

- \$19.9 million reduction to transfer the 911 Call Center out of SPD and to create the CARE Department – (142.0 FTEs).
- \$11.0 million reduction to support citywide General Fund expenditures.
- \$3.7 million reduction to transfer to the Seattle Fire Department (SFD) and Human Services Department (HSD) to fund community safety investments in the Triage Team (SFD) and the Regional Peacekeepers Collective (HSD).
- \$2.5 million reduction to transfer the Office of Emergency Management (OEM) out of SPD and establish a new department (OEM) – (15.0 FTEs).
- \$450,000 reduction to transfer the contract for the Crisis Response Unit's mental health providers (MHPs) to HSD.

¹ Reductions or increases have not been inflated from the year in which the budget action occurred. Programs / personnel may cost more in 2024 due to labor and benefit cost increases. This is also true for programs funded with sworn salary savings.

- \$1.3 million reduction to transfer the department's Victim Advocates to HSD.
- \$292,000 reduction to fund additional services in the Seattle Neighborhood Group contract in HSD.
- \$240,000 reduction to fund dedicated phone line crisis prevention and intervention services for first responders in HSD and to fund floatplane zone awareness training.

Ongoing intra-departmental repurposing of unneeded sworn salary funding that became available as the sworn force incurred a net loss of approximately 337 trained officers between 2020 to 2023.

- \$15.0 million repurpose of sworn salary funding to the overtime budget between 2019 and 2024. The majority of the \$15M is reflected in the Patrol Operations and Criminal Investigations BSLs. Part of the increase is due to funding that increases Seattle Police Officer Guild compensation rates in 2020, much of which is reflected in an increase to the Special Operations BSL.
- \$7.0 million repurpose of sworn salary funding to increase discretionary account spending (e.g., professional services, training), between 2019 and 2024, including ongoing funding necessary to support technology costs such as the department's Data Analytics Platform (DAP) and Computer Aided Dispatch system, and police equipment. These accounts are spread among several BSLs, including the Technical Services BSL which contains funding for data systems' support.
- \$3.8 million repurpose of sworn salary funding to fund hiring incentives and the department's recruitment and retention program, primarily funded in the Leadership and Administration BSL.
- \$2.4 million repurpose of sworn salary funding to expand the Community Service Officer Program, located in the Collaborative Policing BSL.
- \$1.8 million repurpose of sworn salary funding to pay for fleet-wide expansion of Automated License Plate Reader technology and the Executive's Technology Assisted Crime Prevention Pilot, which uses CCTV and Automated Gunshot locator technology to deter crime and augment violent crime investigations. This funding is reflected in an increase in the Technical Services BSL.
- \$930,000 repurpose of sworn salary funding to create a sworn mental health program (\$486,000) and Relational Policing / Before the Badge program (\$442,000), which are funded in the Chief of Police BSL.
- \$496,000 repurpose of sworn salary funding to fund four public disclosure positions that are required due to increased work in the legal section, which is funded in the Chief of Police BSL.

Some other increases in funding to SPD:

- Net \$46.9 million added for 2025 to cover the increased personnel costs, including the increased compensation as negotiated with the Seattle Police Officers Guild.
- An additional \$10 million was also added for 2025 to address increased overtime expenditures, at least partially due to SPD's decreased staffing levels. Some of this funding can be attributed to a one-time reduction in sworn salary savings made in 2025 and 2026.
- \$2 million and initial position authority for the creation of Real Time Crime Center.
- \$625,000 to implement a Closed-Circuit Television (CCTV) camera monitoring program at several locations in the City.
- \$1.9 million for a new scheduling and timekeeping software.

- \$15.1 million net increase in funding to pay for citywide rate increases between 2019 and 2025, including FAS rates (Fleets and Facilities), IT rates, centralized human resources rates (SDHR allocation) and Judgement and Claim Fund costs, the majority of which located in the Leadership and Administration BSL.²
- \$4.5 million increase to fund Special Event Shift Premiums as agreed to in an MOU with the Seattle Police Officer’s Guild. This funding comes from Finance General Reserves and was held for anticipated labor agreements. The appropriation for these funds is in the Special Operations BSL.\$3.4 million increase in funding between 2019 and 2025 from the School Zone Safety funding to the School Zone Camera Program.
- \$1.2 million increase to fund additional personnel in the Office of Police Accountability. Increased funding covers the addition of six positions: Deputy Director, Assistant Council / Legal Writer, Investigations Supervisor, and three Civilian Investigators³.
- \$292,000 increase in funding for the transfer of two positions from the Law Department to SPD for consent decree and employment claims work in the Chief of Police BSL.
- \$700,000 and position authority to convert 4.0 FTE Community Crisis Responders II and 1.0 FTE Community Crisis Responder Supervisor to permanent positions, and transfers funding from the Human Services Department to SPD to support the ongoing work.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	319.7M	350.8M	31.0M	10%
Non-Labor	78.9M	100.8M	22.0M	28%
Total	398.6M	451.6M	53.0M	13%
Total FTE	2172.35	1855.4	-316.95	-15%

Since 2019, SPD’s authorized FTEs have decreased by 317 positions. This reduction in FTE’s is attributed to: transfer of the 911 Call Center out of SPD and creation of the new CARE Department; transfer of the Office of Emergency Management (OEM) out of SPD and creation of the new OEM department. The department has also realized some notable increases in civilian staffing, including 24 Community Service Officers, 21 civilian analysts to staff the Real Time Crime Center, seven community crisis responders and seven support staff to assist with Criminal Investigations.

² It is possible that some of the funding for rate increases came indirectly from salary savings that were cut for General Fund balancing purposes, or from other account redistributions internal to SPD. However, most reductions to SPD’s labor budget were one-time and do not represent an ongoing decrease.

³ It is possible that some of the funding for appropriation increases came indirectly from salary savings that were cut for General Fund balancing purposes.

OFFICE OF SUSTAINABILITY AND ENVIRONMENT (OSE)

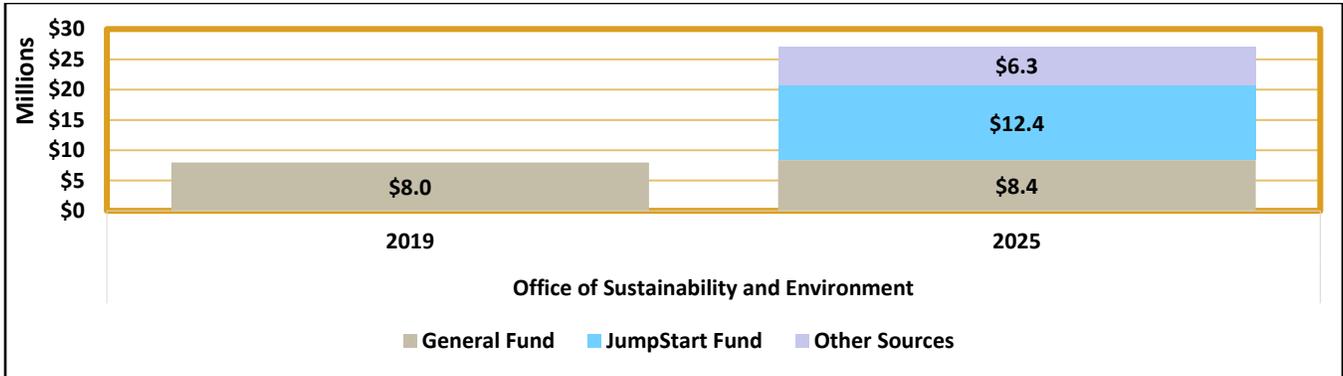
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Ben Noble

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Office of Sustainability & Environment	8.0M	27.1M	19.2M	240%
Total	8.0M	27.1M	19.2M	240%

Chart 1. Office of Sustainability and Environment 2019 & 2025 Adopted Budgets



OSE relies on three primary sources of funding: the General Fund, the JumpStart Payroll Expense Tax, and the Sweetened Beverage Tax. Between 2019 and 2025, OSE’s budget increased by \$19.2 million (240 percent). The main drivers of growth beyond standard inflationary increases include:

- Addition of resources from the Sweetened Beverage Tax (\$6.3 million in 2025) to expand access to healthy and affordable food with an equity focus. The City began collecting the tax in 2018 and established a fund to separately track the revenue in 2020.
- Addition of resources from the JumpStart Payroll Expense Tax (\$17.2 million in 2025) to fund programs that accelerate the elimination of climate pollutants and support a just transition for workers. Support for the Green New Deal was one of the original funding priorities identified for the JumpStart Payroll Expense Tax per [Resolution 31895](#).

OSE’s GF appropriations have actually decreased by five percent between 2019 and 2025 as new revenue sources have been established to both expand existing programs and create new programs in alignment with OSE’s mission. The following programs (categorized by OSE’s lines of business) are tied to some of the largest areas of growth over this time period:

Food Policy & Planning

- **Fresh Bucks:** Fresh Bucks vouchers provide households at or below 80 percent AMI with \$40 per month to purchase fresh fruits and vegetables at Safeway, farmers markets, and other retailers throughout Seattle. Sweetened Beverage Tax (SBT) Fund appropriations augment GF support for this program, allowing the City to offer 12,000 vouchers per year.
- **Healthy Food in Schools:** SBT revenue also funds Healthy Food in Schools, a partnership with Seattle Public Schools, to provide students with more fresh, nutritious, sustainable, and culturally relevant foods.

Buildings & Energy

- **Building Emissions Performance Standard (BEPS) and Clean Buildings Accelerator:** [Ordinance 126959](#), passed in 2023, mandated that all buildings over 20,000 square feet gradually achieve net zero greenhouse gas emissions by 2050. The JumpStart Fund provides a mix of ongoing and one-time appropriations for staff, consultant services, and financial assistance for non-profit and affordable housing buildings. The associated Clean Buildings Accelerator initiative provides no-cost technical support and training for nonprofits and under-resourced building owners to help them comply with BEPS.
- **Clean Heat Program:** Since 2014, OSE has provided funding for manufacturer rebates to homeowners converting from oil heat to electric heat pumps, with the goal of reducing building emissions and increasing community climate resilience (heat pumps provide air conditioning and filtration). Originally funded with \$200,000 GF, this program is now solely supported by the JumpStart Fund.

Climate & Environmental Justice

- **Environmental Justice (EJ) Fund:** The EJ Fund is a grant program that supports community-led efforts that respond to impacts of climate change and work towards achieving environmental justice. Originally funded in the 2017 budget with \$100,00 of GF, in 2025 \$1.05 million of ongoing JumpStart revenue was allocated to this Fund. For 2025 (2026), the Council made one-time appropriation \$400,000 of JumpStart revenue specifically for workforce development and small business support in the Duwamish Valley. Until 2025, the Duwamish Valley Program had received dedicated annual spending. The Mayor proposed to end that direct allocation and instead invite the proponents of the Duwamish Valley Program to apply for EJ funding.
- **Indigenous-led sustainability projects:** Based on the recommendation of the Green New Deal Oversight Board (Board), the Council made one-time appropriations of \$3.7 million JumpStart Fund in 2023 and \$2.5 million JumpStart Fund in 2024 to support Indigenous-led sustainability projects.
- **Resilience hubs:** The Council appropriated to OSE initial funding of \$430,000 JumpStart Fund (one-time) in 2022 to conduct community engagement and develop the City's strategy for community resilience hubs, as recommended by the Board. These are facilities that provide shelter in the event of an extreme weather event or natural disaster and also offer community-oriented services. The Council appropriated \$1.5 million JumpStart Fund one-time in 2023 to support implementation of the plan.
- **Green workforce development:** In 2022, OSE launched a new construction and clean energy pre-apprenticeship and job training program in partnership with the Department of Finance and Administrative Services (FAS) with \$1 million JumpStart Fund (and is now an ongoing JumpStart Fund allocation). This funding is used to support programs created by organizations that seek to bring more women, people of color and others with social and economic disadvantages into these fields. OSE also hired a Climate & Workforce Development Advisor in 2023 to support its efforts to ensure a just transition for workers who jobs rely on fossil fuels, in accordance with the Green New Deal for Seattle.
- **Duwamish Valley Program:** The City released the Duwamish Valley Action Plan in 2018 and OSE has been working to implement the recommended actions in partnership with the Office of Planning and Community Development, Seattle Parks and Recreation, and the Seattle Department of Transportation.

Transportation Emissions Reductions

- **Heavy-duty vehicle electrification:** In 2022, OSE launched a new program with \$1 million JumpStart Fund to offer incentives for heavy-duty electric vehicles (e.g., drayage trucks, school buses, other industrial and commercial fleets) to advance the goals of Seattle's Transportation Electrification Blueprint. This was piloted in South Park and Georgetown through the Duwamish Valley Program. In 2025, this program was essentially terminated, as the Port and other entities have taken interest in the issue, and the demands on JumpStart have grown.

Urban Forestry

- Though OSE’s urban forestry work is a relatively small part of its budget, it has a key role in supporting the Urban Forestry Commission, convening other departments engaged in managing Seattle’s urban forest, and leading development of the City’s Tree Canopy Equity and Resilience Plan
- Council created a Senior Urban Forestry Policy Advisor position, supported by the JumpStart Fund, in the 2023 Adopted Budget and added \$80,000 of one-time funds to OSE in 2024 for urban forestry related efforts.
- The City was awarded a five-year \$12 million U.S. Department of Agriculture’s Forest Service grant in 2023, which is not part of the budget table above. This funding will be used for staff and programming investments to enhance forested spaces in parks, near public housing, and around public schools; additionally, it will support community planning and tree stewardship in the Chinatown/ International District and Beacon Hill, and youth workforce development efforts.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	3.8M	9.3M	5.5M	146%
Non-Labor	4.2M	17.8M	13.6M	325%
Total	8.0M	27.1M	19.2M	240%
Total FTE	26.5	50.5	24	91%

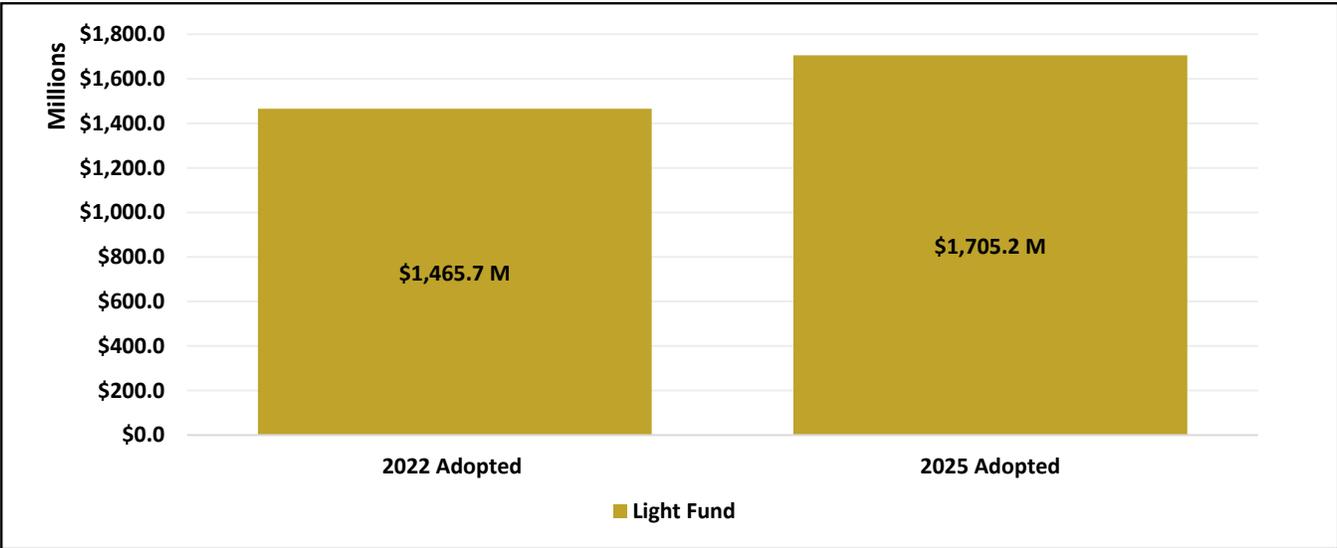
Since 2019, OSE has added a total of 24 positions primarily to support initiatives that accelerate the reduction of building emissions and advance climate and environmental justice, in accordance with the goals of the Green New Deal for Seattle.

SEATTLE CITY LIGHT (SCL)
2022-2025 BUDGET SUMMARY
 Central Staff Analyst: Eric McConaghy

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2022 BUDGET	2025 BUDGET	3-YEAR CHANGE	PERCENT CHANGE
Operating Budget				
Customer Care	39.1M	69.2M	30.1M	77%
Debt Service	245.8M	248.1M	2.3M	1%
Leadership and Administration	150.4M	184.9M	34.5M	23%
Power Supply O&M	328.7M	417.8M	89.1M	27%
Taxes	114.3M	131.1M	16.8M	15%
Utility Operations O&M	129.5M	171.3M	41.8M	32%
Operating Subtotal:	1,007.8M	1,222.4M	214.6M	21%
Capital Budget				
Conservation & Environmental	42.7M	49.6M	6.9M	16.2%
Customer Focused	108.5M	121.6M	13.1M	12.1%
Power Supply	127.0M	109.1M	-17.9M	-14.1%
Transmission and Distribution	179.6M	202.4M	22.8M	12.7%
CIP Subtotal:	457.8M	482.7M	24.9M	5%
Grand Total	1,465.6M	1,705.1M	239.5M	16.3%

Chart 1. Seattle City Light 2022 & 2025 Adopted Budgets



The budget “look back” for Seattle City Light differs somewhat from those presented for the City’s other departments. In the 2022 Adopted Budget Seattle City Light’s (SCL) budget was reorganized, changing the number and compositions of its BSLs to correspond with a reorganization of the utility. This new budget structure makes comparisons between 2019 and 2025 by BSL difficult and confusing. Rather than providing inaccurate comparisons, this summary compares SCL’s 2022 Adopted Budget with its 2025 Adopted Budget, and the table above reflects this structure.

However, there with two exceptions to this overall approach. First, the table below shows SCL’s total annual appropriations for operating and capital expenses for each year 2019 through 2025. These annual totals help illustrate SCL’s budget growth over this period. Second, the labor/non-labor and FTE data are tabulated to show the change from 2019 to 2025 because the data are not grouped by BSL.

Taking a “step back”, it is important to understand how City Light’s funding fundamentally differs from that of most other City departments. Governmental functions are those we normally associate with government: taxing, permitting or prohibiting certain activities, policing, zoning, and so on. But municipal corporations can also engage in proprietary activities that are more in the nature of a service for a fee or charge. Examples of proprietary functions are those performed by City Light and Seattle Public Utilities.

The City of Seattle has a legal obligation to ensure revenues from utility use charges (rates) are spent on costs specifically associated with providing utility services. As a result, each of the City-operated utilities has its own fund. The dollars in the Light Fund must be spent for purposes directly benefiting City Light’s rate payers (proprietary functions). SCL receives its revenues and funds its activities via its enterprise fund, the Light Fund.

Between 2022 and 2025 Seattle City Light (SCL) budget increased by \$239.5 million (a ~16 percent increase). Most of this increase was attributable to the operating budget, which grew by \$214.6 million (21%). SCL’s capital budget also grew over this time frame, but by only \$24.9 million, which represents a relatively modest 5% increase

This significant growth in operating costs is largely driven by the \$137.1 million increase that occurred between 2019 and 2025, which is illustrated in the table showing annual appropriations for the years 2019 through 2025. This significant growth was associated with wage increases resulting from new labor contracts and the adoption of a City Light’s new 2025-2030 Strategic Plan in September of 2024.

Consistent with [RES 31383](#), since 2012, SCL has developed and updated, on a biennial basis, a full six-year [Strategic Plan](#) to guide its strategic business decisions and manage its long-term finances. Every two years the plan is updated, re-evaluating the remaining four years and revising the subsequent, six-year rate path. The rate path is the planned change in average retail rates for each of six years.

In 2024, Council adopted the [2025 – 2030 Strategic Plan](#) and rate path via [RES 31971](#) and codified rates for 2025 and 2026 via ORD 120856. The new Strategic Plan included rate increases in response to SCL’s updated assessment of cost factors including purchased power, operations and maintenance (O&M), capital improvement, and taxes:

- **Purchased power:** higher wholesale power prices, lower hydroelectric generation, and greater demand (load growth)
- **O&M:** offering market wages, inflation in costs for materials to maintain infrastructure, and regulatory compliance for conservation and renewable power resources (wind and solar)
- **Capital improvement:** upfront cash to pay for capital projects and debt service to cover principal and interest payments on bonds
- **Taxes:** in general, a ten percent revenue tax

Recent Council actions related to ongoing costs for City Light include approval of the Building Emissions Performance Standard (BEPS) via Ordinance 126959 in December 2023 and authorization of the execution of collective bargaining agreements between the City of Seattle and the International Brotherhood of Electrical Worker Local 77 via Ordinance 127047. Load growth is expected from rapid increases in transportation and building electrification

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	177.9M	410.2M	232.3M	131%
Non-Labor	1,196.6M	1,295.0M	98.4M	8%
Total	1,374.5M	1,705.2M	330.7M	24%
Total FTE	1,791	1,819	28	2%

SEATTLE DEPARTMENT OF TRANSPORTATION (SDOT)

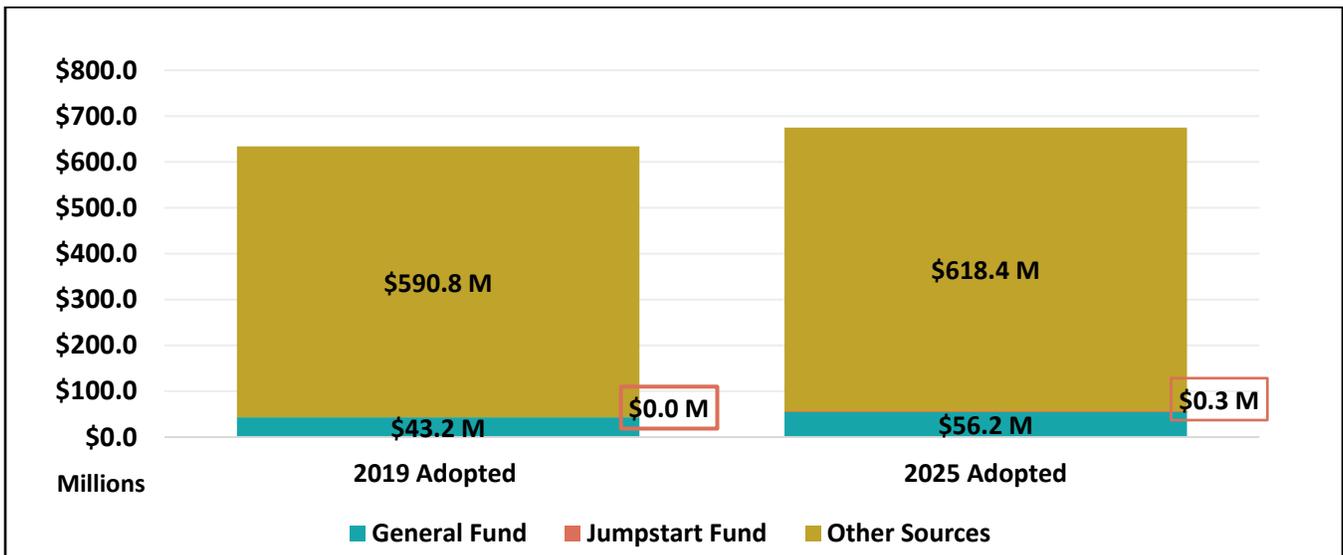
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Calvin Chow

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Operating Budget				
Bridges & Structures ¹	47.0M	14.0M	- 33.0M	-70%
First Hill Streetcar Operations	12.1M	9.4M	- 2.6M	-22%
General Expense	37.6M	51.7M	14.1M	37%
Maintenance Operations	37.2M	58.8M	21.6M	58%
Mobility Operations	115.5M	116.7M	1.2M	1%
ROW Management	36.3M	53.9M	17.6M	48%
SLU Streetcar Operations	2.8M	4.4M	1.6M	58%
Waterfront and Civic Projects	0.0M	36.3M	36.3M	N/A
Operating Subtotal:	288.5M	345.4M	56.9M	20%
Capital Budget				
Central Waterfront	0.0M	11.2M	11.2M	N/A
Major Maintenance/Replacement	101.7M	101.0M	- 0.7M	-1%
Major Projects	58.8M	1.6M	- 57.1M	-97%
Mobility-Capital	185.0M	208.7M	23.6M	13%
Capital General Expense	0.0M	7.0M	7.0M	N/A
CIP Subtotal:	345.5M	329.5M	- 16.0M	-5%
Grand Total	634.0M	674.9M	40.9M	6%

Chart 1. Seattle Department of Transportation 2019 & 2025 Adopted Budgets



¹ In 2020, the Office of City Auditor released a [report](#) on SDOT's bridge maintenance programs. The reduction in the Bridges & Structures BSL follows the auditor's recommendation to reduce the amount of reimbursable engineering and inspections work on non-City owned structures. Excluding this adjustment for reimbursable work, spending on City owned structures has remained roughly consistent.

Seattle Department of Transportation's (SDOT's) funding comes from multiple sources, including dedicated transportation revenues (such as the recently approved 2024 Transportation Levy and the Seattle Transit Measure) and more fungible resources (such as the General Fund and Real Estate Excise Tax revenues). SDOT also receives a significant amount of grant funding and payments for reimbursable work. Many of the City's dedicated transportation revenue sources fell sharply during the pandemic and have yet to recover to 2019 levels. This includes reduced revenue from commercial parking tax, gas tax, street use fees, traffic camera fines, and sales tax.

Between 2019 and 2025 SDOT's overall budget increased by \$40.9 million - a 6 percent increase. The operating budget actually increased by \$56.9 million (20 percent), but this was offset by a \$16 million (5 percent) decrease in the Department's capital budget. SDOT's operating budget has generally increased year-to-year, driven primarily by growth in baseline costs, such as increases associated with labor, internal services (e.g., employee healthcare, facilities and fleet maintenance, and information technology services), and other inflationary impacts to the cost of goods and services. SDOT's capital budget typically varies from year-to-year based on project status and schedule, and these changes do not necessarily reflect policy shifts in capital spending. Voters approved a renewal of the Transportation Levy in November of 2024, and 2025 marks the first year of implementation. The Levy will generate more \$180 million per year, an increase of roughly \$80M per year when compared to the approximate \$100 million per year that had been generated by the Move Seattle Transportation Levy, which expired at the end of 2024. The additional funding will support both expanded operational activities as well as capital investments.

Although SDOT's capital budget is smaller in 2025 than in 2019, this does not represent a policy shift or a lack of commitment to infrastructure investments. Instead, it simply reflects the timing of spending on significant capital investments. In 2025, SDOT is just beginning implementation of the new Levy and will need to focus more on design and planning rather than implementation and construction. Capital spending is anticipated to increase in future years as levy projects move into construction.

SDOT's 2025 Adopted Budget includes \$56.2 million of General Fund (GF) and just \$250,000 million of JumpStart Fund. This JumpStart funding is a one-time allocation to support the grand opening of the Central Waterfront. In recent years, with the decline of other SDOT revenues (notably the Commercial Parking Tax and Real Estate Excise Tax), GF support for SDOT operations has increased.

The primary increases in GF appropriations from 2019 to 2025 include:

- Increased support for the Bridges and Structures BSL (\$800,000 increase).
- Increased support for the General Expense BSL (\$3.3 million increase), including increased support for the Judgement and Claims program.
- Increased support for the Maintenance Operations BSL (\$3.3 million increase).
- Increased support for the Mobility Operations BSL (\$3.5 million increase).

Consistent with the approach taken in the Move Seattle Levy, the new 2024 Transportation Levy includes a "no supplantation" clause that requires a minimum General Fund contribution (inflation adjusted) to transportation in order to collect the levy. For 2025, this minimum required contribution was \$50.7 million. In 2019, the minimum required contribution was \$44.3 million.

As noted above, voter approval of the 2024 Transportation Levy will significantly increase the revenues available to SDOT from this direct allocation of property tax revenues. The new Levy will continue to provide funding for

both SDOT’s operating and capital budgets, with a particular emphasis on major maintenance items such as paving and bridge repair, and the construction of new sidewalks.

The Real Estate Excise Tax I/II (REET I/II) is a tax on the sale of real estate; Seattle collects a 0.5 percent tax on these transactions. State law restricts the use of REET revenues for specific uses, including transportation capital projects, parks capital projects, and public facilities. Because REET revenues fluctuate with the development cycle, REET is typically budgeted for one-time expenses (capital); although in recent years, the City has shifted more REET revenues towards debt service for capital projects. In the past, when REET revenues have exceeded projections, REET has been used to help balance other funding sources in SDOT and other capital project departments.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	103.4M	159.7M	56.3M	54%
Non-Labor	530.6M	515.2M	- 15.5M	-3%
Total	634.0M	674.9M	40.9M	6%
Total FTE	931.5	1188.5	257	28%

From 2019 to 2024, SDOT’s labor budget increased by \$56.3 million (a 54 percent increase) and SDOT’s employee count increased by 257 Full Time Equivalent (FTE) positions (a 26 percent increase). Many of these added positions were related to delivery of Move Seattle Levy projects and in 2025 to early work on implementing the new and expanded 2024 Transportation Levy. For example, in approving the 2025 budget, the Council granted SDOT authority for 72 positions to assist with Levy implementation.

Other major increases in SDOT’s personnel count include adding 19 positions related to Sound Transit’s Ballard and West Seattle Link Extension projects (partially reimbursable) and 18 positions to enhance SDOT staffing for the Clean City Initiative (supporting clean up services in coordination with the Department of Parks and Recreation, Seattle Public Utilities, and Human Services Department). In addition, 3 positions were added for 2025 to support expanded operations of the City’s Unified Care Team.

SEATTLE PUBLIC UTILITIES (SPU)

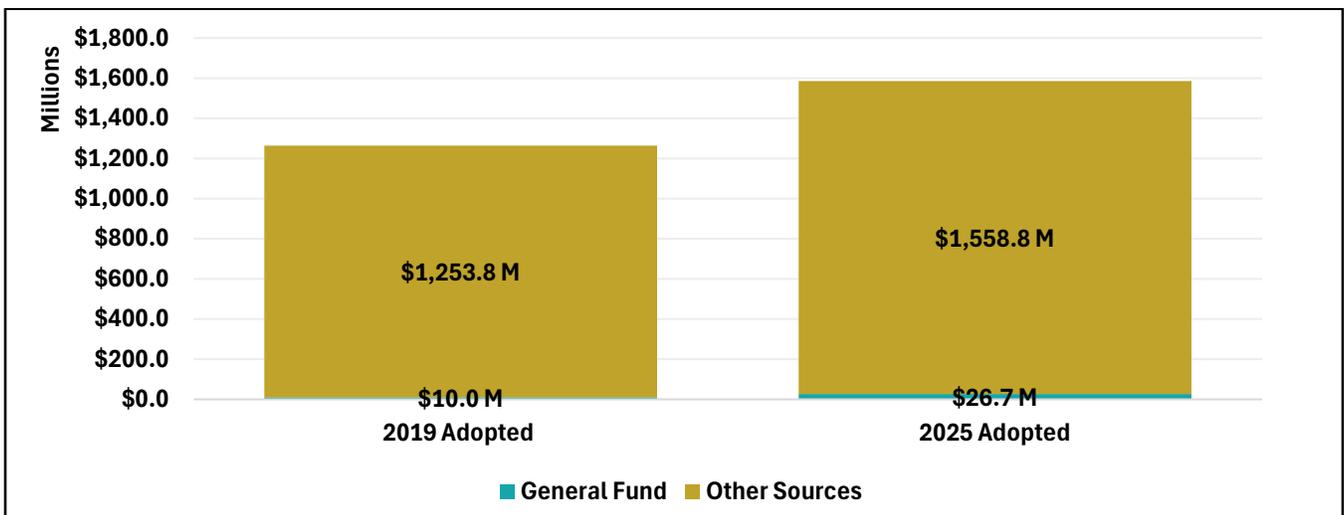
2019-2025 BUDGET SUMMARY

Central Staff Analyst: Brian Goodnight

DEPARTMENT OVERVIEW BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Operating Budget				
General Expense	611.0M	758.4M	147.5M	24%
Leadership and Administration	130.1M	168.3M	38.2M	29%
Utility Service and Operations	162.5M	246.8M	84.3M	52%
Operating Subtotal:	903.6M	1,173.6M	270.0M	30%
Capital Budget				
Combined Sewer Overflows	71.3M	92.1M	20.8M	29%
Distribution	36.2M	53.5M	17.3M	48%
Flooding, Sewer Backup & Landslide	16.0M	11.0M	- 5.1M	-32%
Habitat Conservation Program	3.0M	1.6M	- 1.5M	-48%
New Facilities	3.5M	21.0M	17.5M	493%
Protection of Beneficial Uses	15.6M	30.4M	14.8M	95%
Rehabilitation	45.3M	43.9M	- 1.4M	-3%
Rehabilitation & Heavy Equipment	0.3M	0.4M	0.1M	22%
Sediments	3.6M	13.4M	9.8M	269%
Shared Cost Projects	129.3M	96.2M	- 33.2M	-26%
Technology	12.9M	12.9M	0.0M	0%
Transmission	11.9M	11.9M	0.0M	0%
Water Quality & Treatment	1.7M	1.4M	- 0.2M	-14%
Water Resources	8.4M	19.5M	11.1M	133%
Watershed Stewardship	1.2M	2.9M	1.7M	141%
CIP Subtotal:	360.2M	412.0M	51.8M	14%
Grand Total	1,263.8M	1,585.6M	321.7M	25%

Chart 1. Seattle Public Utilities 2019 & 2025 Adopted Budgets



Each of the three SPU utilities receives its revenues and funds its activities via enterprise funds: the Drainage and Wastewater Fund, the Solid Waste Fund, and the Water Fund. SPU bills customers for the services they receive and the revenues from those customers may only be used for utility-related work. Activities that are for the benefit of the general public (e.g., public litter and recycling cans, sharps collection, etc.) must be paid for with other funds – usually the General Fund (GF). The Council typically considers rate-setting legislation for one of SPU’s three utilities each year, with rates being set for a three-year period. The most recent updates occurred in 2024 for drainage and wastewater, in 2023 for water, and in 2022 for solid waste. Between 2019 and 2025, the budget for SPU increased by \$321.7 million (25 percent). Its operating budget, which accounts for approximately 70 percent of SPU’s overall budget, increased by \$270 million (30 percent), and the capital budget increased by \$51.8 million (14 percent). Overall, the increases between 2019 and 2025 are primarily due to baseline cost increases, such as labor costs, internal service costs (e.g., employee healthcare, facilities and fleet maintenance, and information technology services, etc.), other inflationary impacts to capital projects and programs, and shifting timelines in the capital program.

SPU’s budgets are guided by a six-year Strategic Business Plan and by utility rates that are established by the Council via ordinance. Strategic business plans describe priorities and guide service delivery and business strategy for the department’s three utilities: drainage and wastewater, solid waste, and water. In the fall of 2024, the City Council approved SPU’s current six-year 2025-2030 six-year Strategic Business Plan. Consistent with the newly approved Plan, SPU’s 2025 budget included the initial stages of a number of strategic initiatives and reorganizations. These include the transfer of all of SPU’s graffiti abatement services and most of its’ hygiene services to the Parks Department. In addition, a transfer of SDCI permitting staff will be complemented by additional new SPU positions as part of enhancing the side sewer permitting program. SPU will also create a number of new positions in 2025 so that operation of the Tolt Water Treatment Facility can be brought “in house.” In the 2025 Adopted Budget, SPU’s total GF appropriation is \$26.7 million, or 1.7 percent of SPU’s overall budget of \$1,585.6 million. The GF appropriations fund the suite of programs that have been historically known as Clean City programs, including activities that address litter, illegal dumping, sharps collections, rodent abatement, and abandoned vehicles. The GF budget also funds the Trees for Neighborhoods program, public hygiene program, and miscellaneous engineering services, such as the City’s records vault and the maintenance of standard specifications and plans.

DEPARTMENT OVERVIEW - LABOR / NON-LABOR

	2019 BUDGET	2025 BUDGET	6-YEAR CHANGE	PERCENT CHANGE
Labor	179.0M	250.5M	71.5M	40%
Non-Labor	1,084.8M	1,335.0M	250.2M	23%
Total	1,263.8M	1,585.6M	321.7M	25%
Total FTE	1,414.6	1,567.8	153.3	11%

Since 2019, SPU's FTEs have increased by 153 positions, or 11 percent. Staffing increases occur periodically due to new initiatives and activities, as well as growth to support the administration of the department. Examples of FTE increases over the 2019 to 2025 period include:

- 2020: 6 FTE to provide accounting and data management support
- 2021: 7 FTE transfer from Seattle IT to support SPU's specialized monitoring and control system and its financial management system
- 2022: 37 FTE increase spanning all utility lines of business, such as solid waste truck drivers, engineers supporting sewer rehabilitation, accounting technicians and contract coordinators, and information technology specialists working on cybersecurity
- 2023: 7 FTE conversions of temporary or term-limited positions into permanent positions; 5 FTE to support the entire department by providing supervisor training, oversight and inspection of projects impacting capital assets, and support for the department's inventory of real property; 3 FTE in the Water line of business supporting capital projects and the relicensing of the South Fork Tolt Dam; and 2 FTE in Drainage and Wastewater supporting the Ship Canal Water Quality Project
- 2024: 3 FTE to advance environmental justice and climate resiliency in the Duwamish Valley
- 2025: 18 FTE (8 new; 10 transferred) from SDCI to administer the side sewer permitting program; 21 FTE to operate the Tolt Water Treatment Facility; and 30 FTE to further a number of SBP-endorsed priorities and to establish and maintain a City-owned tree nursery

APPENDICES

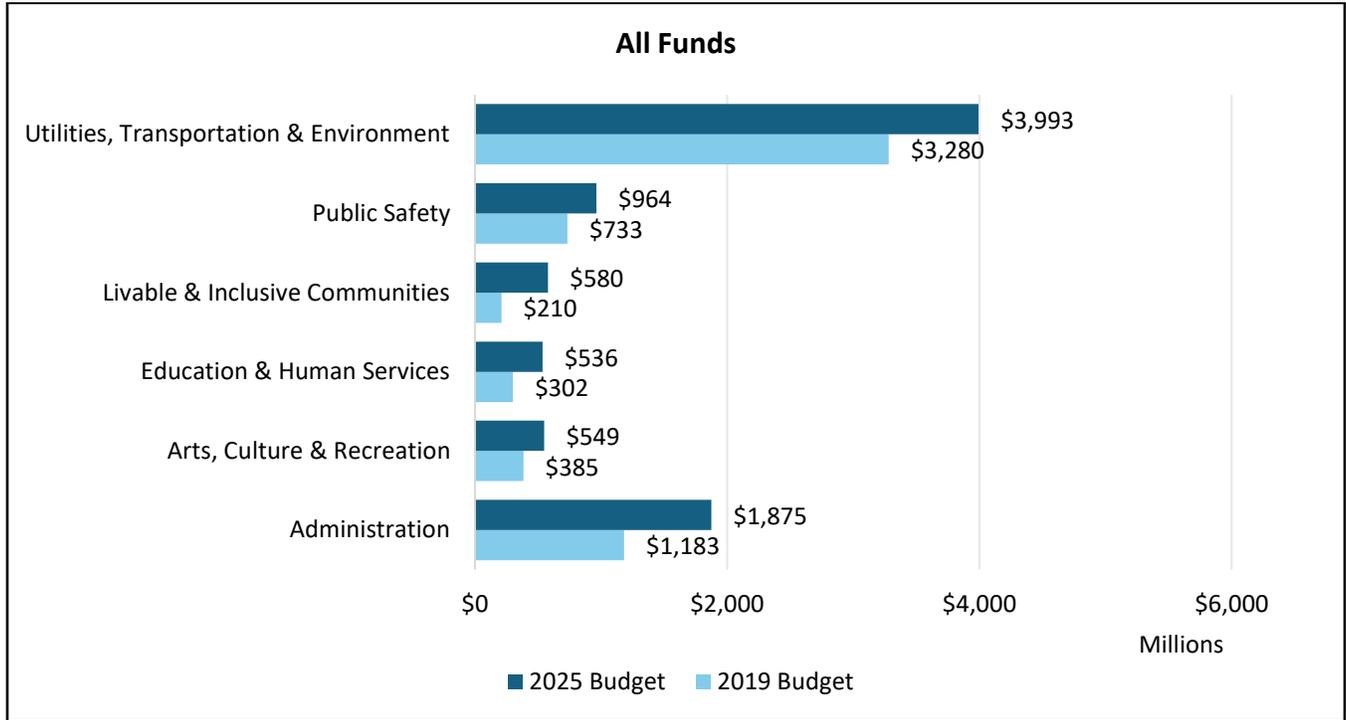
Appendix 1: Comparison of 2019 & 2025 Adopted Budgets by Fund

FUND	2019 BUDGET	2025 BUDGET	6-YR CHANGE	PERCENT CHANGE
2003 Fire Facilities Levy Fund	\$.4 M	\$ 0 M	-\$.4 M	-100%
2011 Families and Education Levy	\$28.5 M	\$.6 M	-\$27.8 M	-98%
2012 Library Levy Fund	\$20.0 M	\$.7 M	-\$19.3 M	-96%
2019 Library Levy Fund	\$ 0 M	\$36.9 M	\$36.9 M	n/a
2019 LTGO Taxable Bond Fund	\$1.3 M	\$ 0 M	-\$1.3 M	-100%
2019 Multipurpose LTGO Bond Fund	\$26.3 M	\$ 0 M	-\$26.3 M	-100%
2024 Multipurpose LTGO Bond Fund	\$ 0 M	\$4.7 M	\$4.7 M	n/a
2025 Multipurpose LTGO Bond Fund	\$ 0 M	\$44.9 M	\$44.9 M	n/a
2026 LTGO Bond Fund B	\$ 0 M	\$9.0 M	\$9.0 M	n/a
Animal Shelter Donation Fund	\$ 0 M	\$.2 M	\$.2 M	n/a
Arts and Culture Fund	\$11.5 M	\$31.6 M	\$20.1 M	175%
Beach Maintenance Fund	\$.0 M	\$ 0 M	\$.0 M	-100%
Cable TV Franchise Fund	\$10.2 M	\$5.6 M	-\$4.5 M	-45%
Central Waterfront Improvement Fund	\$11.9 M	\$.0 M	-\$11.9 M	-100%
Construction and Inspections	\$77.2 M	\$112.0 M	\$34.9 M	45%
Drainage and Wastewater Fund	\$657.9 M	\$789.5 M	\$131.5 M	20%
Election Vouchers Fund	\$5.5 M	\$10.3 M	\$4.8 M	88%
Employees' Retirement Fund	\$20.9 M	\$15.3 M	-\$5.7 M	-27%
Facility Asset Preservation Fund	\$4.0 M	\$4.0 M	\$.0 M	0%
Families Education Preschool Promise Levy	\$40.5 M	\$112.8 M	\$72.3 M	179%
FileLocal Agency Fund	\$.4 M	\$.3 M	-\$.2 M	-38%
Finance and Administrative Services Fund	\$171.6 M	\$227.8 M	\$56.2 M	33%
Fire Fighters Healthcare Fund	\$ 0 M	\$2.0 M	\$2.0 M	n/a
Fireman's Pension Fund	\$20.7 M	\$26.5 M	\$5.8 M	28%
Fleet Capital Fund	\$21.8 M	\$25.9 M	\$4.1 M	19%
General Bond Interest and Redemption Fund	\$ 0 M	\$3.2 M	\$3.2 M	n/a
General Fund	\$1,365.9 M	\$1,880.9 M	\$515.1 M	38%
Group Term Life Fund	\$6.5 M	\$7.1 M	\$.5 M	8%
Health Care Fund	\$240.1 M	\$360.4 M	\$120.4 M	50%
Human Services Fund	\$74.9 M	\$99.4 M	\$24.4 M	33%
Industrial Insurance Fund	\$23.3 M	\$53.4 M	\$30.1 M	129%
Information Technology Fund	\$277.6 M	\$279.4 M	\$1.8 M	1%
Judgment/Claims Fund	\$21.6 M	\$56.4 M	\$34.8 M	161%
King County Parks Levy Fund	\$2.2 M	\$2.9 M	\$.7 M	31%
Library Fund	\$62.7 M	\$69.3 M	\$6.7 M	11%
Light Fund	\$1,374.5 M	\$1,705.2 M	\$330.7 M	24%
Low Income Housing Fund	\$60.6 M	\$198.4 M	\$137.8 M	227%

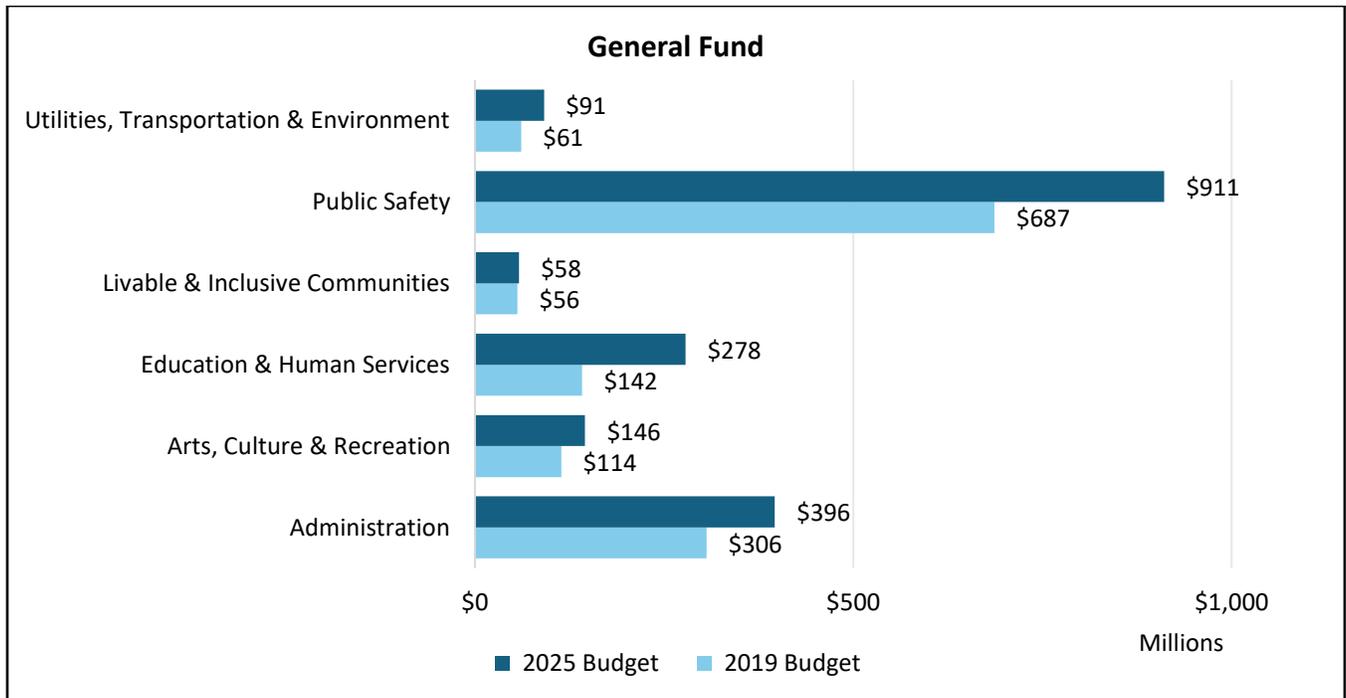
FUND	2019 BUDGET	2025 BUDGET	6-YR CHANGE	PERCENT CHANGE
LTGO Bond Interest and Redemption Fund	\$2.4 M	\$1.1 M	-\$1.3 M	-53%
McCaw Hall Capital Reserve	\$.6 M	\$.7 M	\$.1 M	9%
Move Seattle Levy Fund	\$147.8 M	\$20.5 M	-\$127.3 M	-86%
Municipal Arts Fund	\$3.4 M	\$5.7 M	\$2.3 M	65%
Office of Housing Fund	\$7.9 M	\$13.1 M	\$5.1 M	65%
Office of Labor Standards Fund	\$6.6 M	\$8.5 M	\$1.9 M	29%
Opioid Settlement Proceed Fund	\$0 M	\$1.9 M	\$1.9 M	n/a
Park And Recreation Fund	\$44.7 M	\$50.4 M	\$5.7 M	13%
Payroll Expense Tax	\$0 M	\$541.7 M	\$541.7 M	n/a
Police Relief & Pension Fund	\$25.9 M	\$22.5 M	-\$3.5 M	-13%
REET I Capital Fund	\$44.9 M	\$41.1 M	-\$3.8 M	-9%
REET II Capital Fund	\$43.4 M	\$32.4 M	-\$11.0 M	-25%
School Safety Improvement Fund	\$17.9 M	\$14.3 M	-\$3.6 M	-20%
Seattle Center Fund	\$19.1 M	\$27.6 M	\$8.4 M	44%
Seattle Center McCaw Hall Fund	\$4.8 M	\$5.5 M	\$.7 M	15%
Seattle Park District Fund	\$54.7 M	\$130.6 M	\$75.9 M	139%
Seattle Preschool Levy Fund	\$16.5 M	\$0 M	-\$16.5 M	-100%
Seattle Streetcar Operations	\$14.9 M	\$13.9 M	-\$1.0 M	-7%
Short-Term Rental Tax Fund	n/a	\$13.3 M	\$13.3 M	n/a
Solid Waste Fund	\$217.7 M	\$310.7 M	\$93.0 M	43%
Sweetened Beverage Tax Fund	n/a	\$23.2 M	\$23.2 M	n/a
Transit Benefit Fund	\$6.7 M	\$5.4 M	-\$1.3 M	-19%
Transportation Benefit District Fund	\$70.6 M	\$91.2 M	\$20.6 M	29%
Transportation Fund	\$293.8 M	\$282.8 M	-\$11.1 M	-4%
Transportation Levy Fund	n/a	\$176.8 M	\$176.8 M	n/a
Unemployment Insurance Fund	\$2.1 M	\$4.0 M	\$1.8 M	87%
Unrestricted Cumulative Reserve Fund	\$3.8 M	\$3.5 M	-\$.2 M	-6%
UTGO Bond Interest Redemption Fund	\$22.8 M	\$17.5 M	-\$5.3 M	-23%
Water Fund	\$378.1 M	\$458.6 M	\$80.5 M	21%
Wheelchair Accessible Fund	\$1.6 M	\$1.2 M	-\$.4 M	-26%
TOTAL	\$6,093.2 M	\$8,036.5 M	\$2,323.0 M	38%

Appendix 2: Comparison of 2019 & 2025 Adopted Budgets by Policy Area and Fund

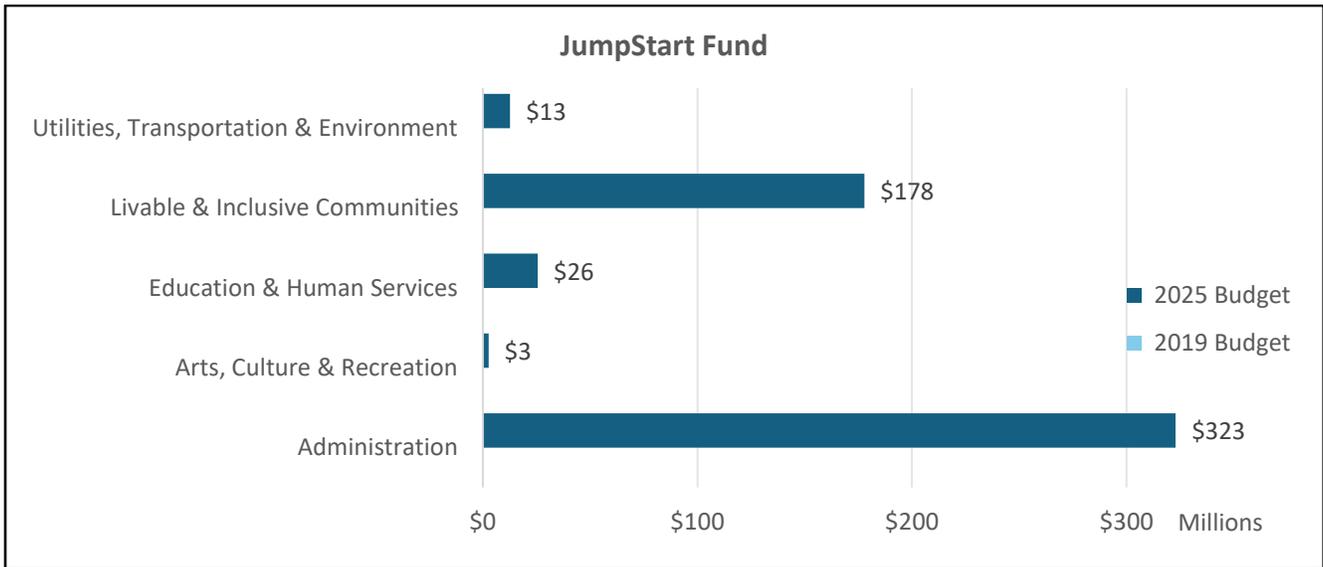
2019-2025 Adopted Budgets by Policy Grouping – All Funds



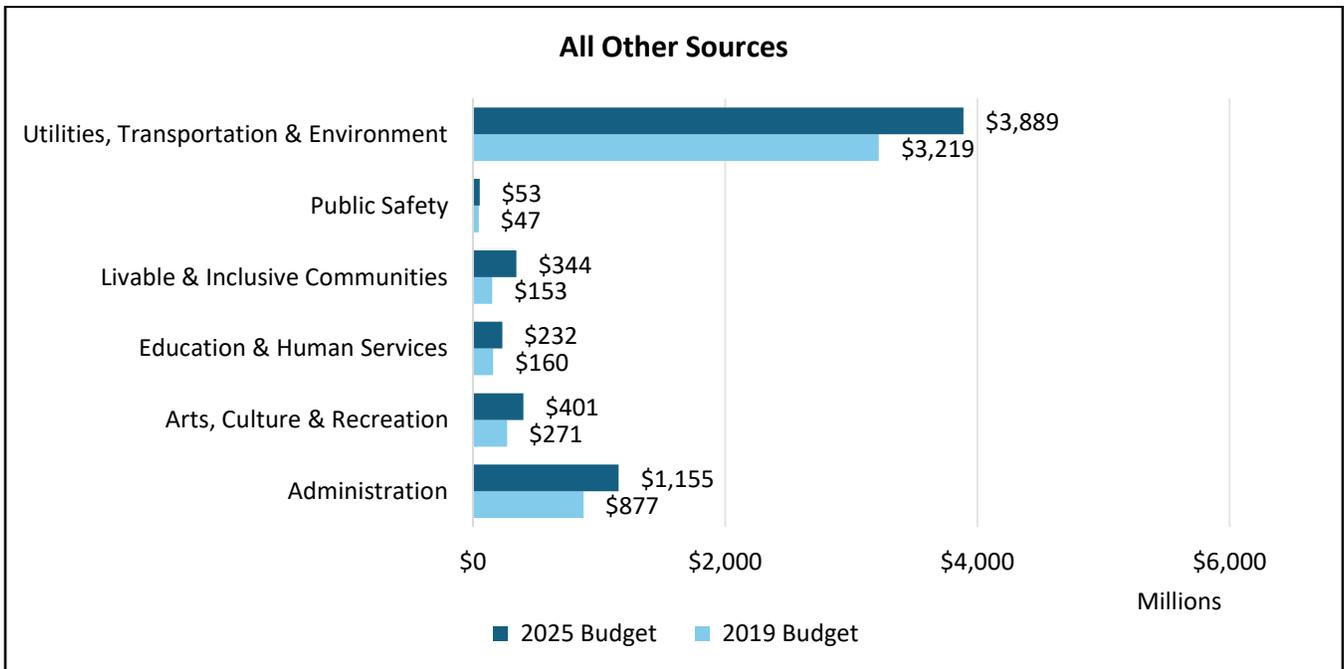
2019-2025 Adopted Budgets by Policy Grouping – General Fund



2019-2025 Adopted Budgets by Policy Grouping – JumpStart Fund



2019-2024 Adopted Budgets by Policy Grouping – Other Funds



Appendix 3: Comparison of 2019 & 2025 Adopted Budgets by Department and Fund

Department	2019				2025				GF 6-Yr Change		6-Yr Change All	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$	%	\$	%
Administration												
City Budget Office	\$6.8 M			\$6.8 M	\$9.8 M			\$9.8 M	\$3.0 M	44.1%	\$3.0 M	44%
Civil Service Commissions	\$5.5 M			\$5.5 M	\$2.8 M			\$2.8 M	\$0.0 M	0.0%	\$2.3 M	472%
Finance and Administrative Services	\$48.4 M		\$284.3 M	\$332.7 M	\$69.8 M	\$2.8 M	\$391.4 M	\$464.0 M	\$21.4 M	44.2%	\$131.3 M	39%
Employees' Retirement System			\$20.9 M	\$20.9 M	\$7.7 M		\$15.3 M	\$16.0 M	\$7.7 M	n/a	-\$5.0 M	-24%
Ethics and Elections Commission	\$1.0 M		\$5.5 M	\$6.5 M	\$1.5 M		\$10.3 M	\$11.7 M	\$5.5 M	45.5%	\$5.3 M	81%
Finance General	\$201.0 M		\$6.2 M	\$207.1 M	\$242.8 M	\$319.0 M	\$26.4 M	\$588.2 M	\$41.8 M	20.8%	\$381.1 M	184%
Legislative Department	\$16.3 M			\$16.3 M	\$22.8 M			\$22.8 M	\$6.4 M	39.3%	\$6.4 M	39%
Office of Economic and Revenue Forecasts				\$0.0 M	\$7.7 M			\$7.7 M	\$7.7 M	n/a	\$7.7 M	n/a
Office of Intergovernmental Relations	\$2.8 M			\$2.8 M	\$3.5 M			\$3.5 M	\$6.6 M	22.1%	\$6.6 M	22%
Office of the City Auditor	\$2.9 M			\$2.9 M	\$2.6 M			\$2.6 M	-\$3.3 M	-10.2%	-\$3.3 M	-10%
Office of the Employee Ombud	\$5.5 M			\$5.5 M	\$1.2 M			\$1.2 M	\$0.0 M	0.0%	\$7.7 M	142%
Office of the Mayor	\$7.1 M			\$7.1 M	\$15.1 M			\$15.1 M	\$8.0 M	113.5%	\$8.0 M	114%
Seattle Department of Human Resources	\$18.9 M		\$272.0 M	\$290.9 M	\$23.1 M		\$426.8 M	\$449.9 M	\$4.2 M	22.3%	\$159.1 M	55%
Seattle Information Technology Department			\$287.8 M	\$287.8 M		\$1.1 M	\$285.0 M	\$286.2 M	\$0.0 M	n/a	-\$1.6 M	-1%

Department	2019				2025				GF 6-Yr Change		6-Yr Change All	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$	%	\$	%
Arts, Culture & Recreation												
Office of Arts and Culture			\$14.9 M	\$14.9 M	\$0.0 M	\$4.4 M	\$25.0 M	\$25.4 M	\$0.0 M	n/a	\$10.5 M	70%
Seattle Center	\$13.0 M		\$36.1 M	\$49.2 M	\$17.3 M	\$1.0 M	\$54.1 M	\$72.4 M	\$4.2 M	32.5%	\$23.3 M	47%
Seattle Parks and Recreation	\$101.0 M		\$137.0 M	\$238.0 M	\$128.3 M	\$1.3 M	\$214.3 M	\$344.0 M	\$27.3 M	27.1%	\$106.0 M	45%
Seattle Public Library			\$83.2 M	\$83.2 M			\$107.3 M	\$107.3 M	\$0.0 M	n/a	\$24.1 M	29%

Department	2019				2025				GF 6-Yr Change		6-Yr Change All	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$	%	\$	%
Education & Human Services												
Department of Education and Early Learning	\$18.2 M		\$85.5 M	\$103.7 M	\$15.9 M	\$13.9 M	\$121.5 M	\$151.2 M	-\$2.4 M	-13.0%	\$47.5 M	46%
Human Services Department	\$123.3 M		\$74.9 M	\$198.3 M	\$262.5 M	\$11.7 M	\$110.7 M	\$384.9 M	\$139.2 M	112.9%	\$186.6 M	94%

Department	2019				2025				GF 6-Yr Change		6-Yr Change All	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$	%	\$	%
Livable & Inclusive Communities												
Department of Neighborhoods	\$13.7 M			\$13.7 M	\$16.2 M	\$0.0 M	\$3.0 M	\$19.2 M	\$2.5 M	18.3%	\$5.5 M	40%
Office for Civil Rights	\$4.9 M			\$4.9 M	\$7.9 M			\$7.9 M	\$0.0 M	0.0%	\$3.0 M	62%
Office of Economic Development	\$10.7 M			\$10.7 M	\$10.3 M	\$20.8 M	\$0.0 M	\$31.2 M	-\$3.3 M	-3.3%	\$20.5 M	192%
Office of Hearing Examiner	\$1.0 M			\$1.0 M	\$1.3 M			\$1.3 M	\$0.0 M	0.0%	\$4.4 M	37%
Office of Housing	\$8.8 M		\$68.6 M	\$69.4 M	\$0.0 M	\$132.8 M	\$211.5 M	\$344.3 M	-\$8.8 M	-100.0%	\$275.0 M	396%
Office of Immigrant and Refugee Affairs	\$5.3 M			\$5.3 M	\$6.2 M	\$1.1 M		\$6.4 M	\$9.9 M	17.9%	\$1.1 M	21%
Office of Labor Standards			\$6.6 M	\$6.6 M		\$0.0 M	\$8.5 M	\$8.5 M	\$0.0 M	n/a	\$1.9 M	29%
Planning and Community Development	\$12.8 M		\$5.5 M	\$13.3 M	\$8.1 M	\$22.4 M	\$8.2 M	\$38.7 M	-\$4.6 M	-36.4%	\$25.4 M	191%
Construction and Inspections	\$7.3 M		\$77.6 M	\$84.9 M	\$8.3 M	\$1.6 M	\$112.5 M	\$122.5 M	\$0.0 M	0.0%	\$37.5 M	44%

Department	2019				2025				GF 6-Yr Change		6-Yr Change All	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$	%	\$	%
Public Safety												
CARE				\$.0 M	\$32.8 M			\$32.8 M	\$.0 M	n/a	\$32.8 M	n/a
Community Police Commission	\$1.5 M			\$1.5 M	\$2.1 M			\$2.1 M	\$.6 M	42.2%	\$.6 M	42%
Firefighter's Pension			\$20.7 M	\$20.7 M			\$26.5 M	\$26.5 M	\$.0 M	n/a	\$5.8 M	28%
Law Department	\$30.4 M			\$30.4 M	\$46.2 M			\$46.2 M	\$15.8 M	52.0%	\$15.8 M	52%
Office of Emergency Management				\$.0 M	\$3.1 M			\$3.1 M	\$3.1 M	n/a	\$3.1 M	n/a
Office of Inspector General for Public Safety	\$1.8 M			\$1.8 M	\$5.2 M			\$5.2 M	\$3.4 M	187.8%	\$3.4 M	188%
Police Relief and Pension			\$25.9 M	\$25.9 M			\$22.5 M	\$22.5 M	\$.0 M	n/a	-\$3.5 M	-13%
Seattle Fire Department	\$219.5 M			\$219.5 M	\$327.6 M			\$327.6 M	\$108.1 M	49.2%	\$108.1 M	49%
Seattle Municipal Court	\$34.8 M			\$34.8 M	\$45.9 M		\$.3 M	\$46.2 M	\$11.1 M	32.0%	\$11.5 M	33%
Seattle Police Department	\$398.6 M			\$398.6 M	\$447.9 M		\$3.7 M	\$451.6 M	\$49.3 M	12.4%	\$53.0 M	13%

Department	2019				2025				GF 6-Yr Change		6-Yr Change All	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$	%	\$	%
Utilities, Transportation & Environment												
Sustainability and Environment	\$8.0 M			\$8.0 M	\$8.4 M	\$12.4 M	\$6.3 M	\$27.1 M	\$.4 M	4.7%	\$19.2 M	240%
Seattle City Light			\$1,374.5 M	\$1,374.5 M			\$1,705.2 M	\$1,705.2 M	\$.0 M	n/a	\$330.7 M	24%
Seattle Department of Transportation	\$43.2 M		\$590.8 M	\$634.0 M	\$56.2 M	\$.3 M	\$618.4 M	\$674.9 M	\$13.1 M	30.2%	\$40.9 M	6%
Seattle Public Utilities	\$10.0 M		\$1,253.8 M	\$1,263.8 M	\$26.7 M		\$1,558.8 M	\$1,585.6 M	\$16.7 M	166.0%	\$321.7 M	25.5%