

City of Seattle City Council 2019-2024 Budget Review

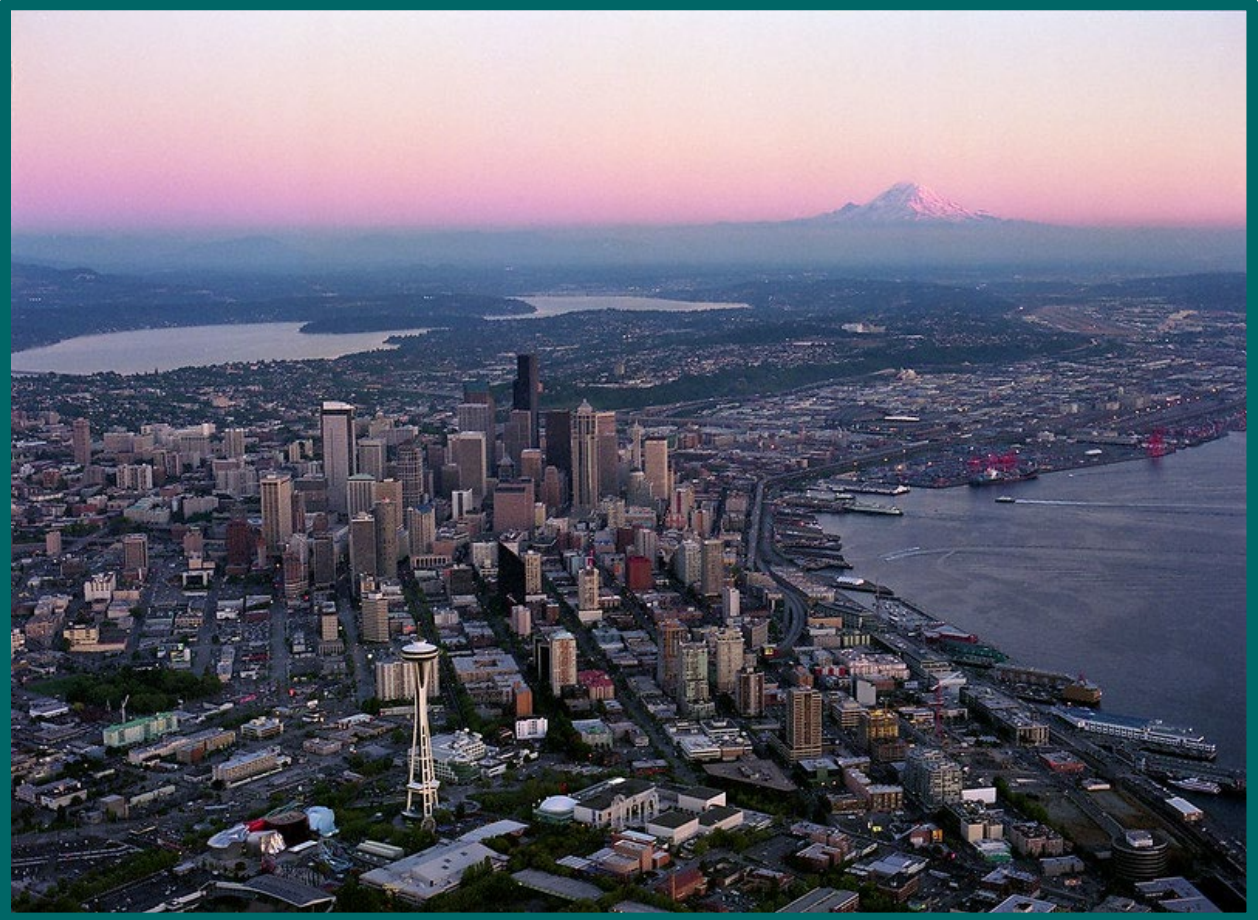


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TABLE OF CONTENTS

Readers Guide	4
Citywide Summary	7
Departments by Policy Area	
Administration	14
City Budget Office (CBO).....	17
Civil Service Commissions (CIV).....	19
Department of Finance and Administrative Services (FAS).....	21
Employees' Retirement System (SCERS).....	34
Ethics and Elections Commission (SEEC)	36
Finance General (FG)	38
Legislative Department (LEG).....	41
Office of Economic and Revenue Forecasts (OERF).....	44
Office of Intergovernmental Relations (OIR)	46
Office of the City Auditor (AUD).....	48
Office of the Employee Ombud (OMBUD)	50
Office of the Mayor	52
Seattle Department of Human Resources (SDHR).....	54
Seattle Information Technology Department (ITD)	59
Arts, Culture & Recreation.....	66
Office of Arts and Culture (ARTS)	67
Seattle Center (SC).....	72
Seattle Parks and Recreation (SPR).....	80
Seattle Public Library (SPL)	87
Education & Human Services.....	92
Department of Education and Early Learning (DEEL)	93
Human Services Department (HSD)	97
Livable & Inclusive Communities.....	111
Department of Neighborhoods (DON)	112
Office for Civil Rights (OCR)	119
Office of Economic Development (OED)	122
Office of Hearing Examiner (HXM)	125
Office of Housing (OH).....	127
Office of Immigrant and Refugee Affairs (OIRA).....	132
Office of Labor Standards (OLS).....	134
Office of Planning and Community Development (OPCD)	137
Seattle Department of Construction and Inspections (SDCI)	140

Public Safety	148
Community Assisted Response and Engagement (CARE).....	149
Community Police Commission (CPC)	152
Firefighter's Pension	153
Law Department (LAW)	155
Office of Emergency Management (OEM)	158
Office of Inspector General for Public Safety (OIG).....	160
Police Relief and Pension.....	161
Seattle Fire Department (SFD).....	163
Seattle Municipal Court (SMC)	171
Seattle Police Department (SPD).....	174
Utilities, Transportation & Environment.....	186
Office of Sustainability and Environment (OSE)	187
Seattle City Light (SCL).....	190
Seattle Department of Transportation (SDOT)	197
Seattle Public Utilities (SPU)	207
Appendices	218

Readers Guide

To facilitate the Council's review and examination of the City's budget Central Staff produced this '2019-2024 Budget Review' document. It provides details on each department's budget and describes the relevant programmatic expenditure changes (focusing on key drivers of growth) that occurred between 2019 and 2024.

The intent is to provide councilmembers with a concise but detailed overview of the City's budget ahead of the Council's upcoming 2025-2026 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 five years. Because of the projected deficit in the City's General Fund (GF) and because the Mayor and the Council are reviewing the JumpStart Payroll Expense Tax Fund (JSF or JumpStart Fund) polices to determine if that will be continue to be used 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.¹ The goal is to help the Council identify and refine priorities and determine whether current funding levels for the City's programs and services, with a focus on the GF and JSF, 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.

This document may be updated with additional detail in response to questions from councilmembers or if we identify errors in the data – it is meant to inform 2024 budget conversations and identify areas of most interest for additional analysis within the City's \$7.8 billion budget. Questions about the information presented in this document should be directed to Central Staff. If updates or corrections are made, we will note what was changed when releasing new versions.

Organization and Components of the Budget Review Document

The '2019-2024 Budget Review' document provides: (1) a Citywide overview of changes to the City budget over the past five years; and (2) an overview of changes for every City department at the fund, expense category, budget summary, and (for some but not all departments) budget program levels.

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 and shows growth starting from the 2019 Adopted Budget compared to the 2024 Adopted Budget to highlight budget changes over the five-year period. Like the Executive's annual budget book, this document groups departments into policy areas (or functional clusters), then by department, budget summary level (BSL),² and budget program.

Each policy area includes several individual department budgets. Departments are composed of one or more BSL, which includes one or more Budget Control Level (BCL) and may be composed of one or more budget program. The BCL reflects the BSL purpose and fund and is the level at which the City Council makes appropriations. Figure 1 illustrates this budget structure.

While the legal appropriation levels are set at the BCL, the Budget Program level data for some departments better illustrates how the department invests its resources.³ This level of detail may be imperfect at times, the intent is to

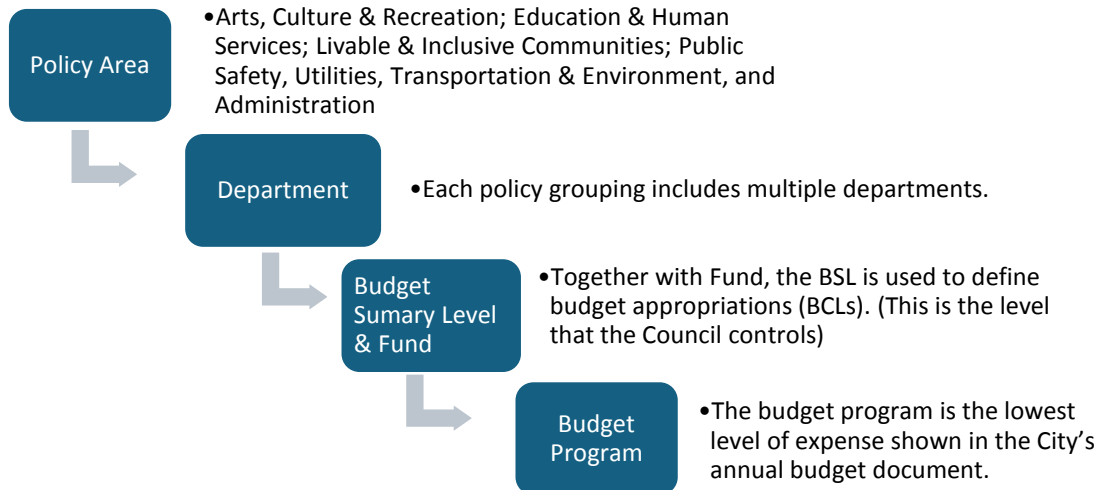
¹The City accounts for its revenues and expenditures according to a system of funds. Funds are established to account for specific revenues and permitted expenditures associated with those revenues. See Appendix 1 for a table listing all City funds.

²BSL: A subset of a department's budget that encompasses all resources dedicated to a common purpose (e.g., fire prevention). BSLs are broken into Budget Control Levels (BCLs). Each BCL represents appropriations by fund within the BSL; this is the level at which Council controls / appropriates funds to departments.

³ While displaying the data consistently (at the BSL and Budget Program level) works for most departments, information for certain departments is displayed differently in order to fit the departmental budget structure or if the analyst determined it was a clearest way to describe that departments budget.

prompt follow-up questions and promote dialogue at the very least for areas that councilmembers may be interested in learning more or exploring further.

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 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 private 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 2019-2024 Adopted Budgets by Fund.

Citywide Summary

The Citywide Summary section highlights overall growth in the City’s budget over the last five years and illustrates at a high level what has driven that growth.

Policy Areas

The Executive presents the annual budget by department, grouped into six policy areas:

1. Administration
2. Arts, Culture & Recreation
3. Education & Human Services
4. Livable & Inclusive Communities

5. Public Safety
6. Utilities, Transportation & Environment

Each policy area comprises several departments sharing a related functional focus. The department pages are presented alphabetically within their assigned policy area.

Appendix 2 provides summary charts showing the 2019-2024 Adopted Budgets by policy area and fund.

Department Pages

Each department summary contains the following components:

- Summary table that highlights budget changes over the past five-year period at the Budget Summary Level (BSL). Where applicable, these tables are broken out by operating and capital BSLs.
- Cost category and an FTE table which compares the labor, non-labor, and FTE changes.
- Bar chart that visually portrays the BSL and fund changes between 2019 and 2024, with a focus on the GF and JSF.⁴
- High-level summary to highlight the main drivers of budget growth beyond standard inflationary increases.
- Review of changes at the budget program level for each BSL, highlighting key changes which may include a more details about the program and main drivers of increases or decrease, with a focus on the GF and JSF.⁵

Appendix 3 provides a summary table showing the total budget by department and fund, and growth over the five-year period.

⁴ Charts were excluded or portrayed differently for certain departments, typically those with a high number of BSLs.

⁵ This document was produced by the entire CS team hence department narratives will vary in writing style, and the level of detail and information provided will vary based on individual analysts determination on how to best describe that department's budgets.

Citywide Summary

Fund	2019 Budget	2024 Budget	5-Year Growth	Percent Growth
Operating				
General Fund	1,363.7M	1,717.7M	354.0M	26%
JumpStart Fund	-	328.6M	328.6M	n/a
Other Sources	3,508.8M	4,355.3M	846.5M	24%
<i>Operating Subtotal</i>	<i>4,872.5M</i>	<i>6,401.6M</i>	<i>1,529.1M</i>	<i>31%</i>
Capital				
General Fund	2.1M	4.5M	2.4M	113%
JumpStart Fund	-	1.0M	1.0M	n/a
Other Sources	1,218.6M	1,431.5M	212.8M	17%
<i>Capital Subtotal</i>	<i>1,220.7M</i>	<i>1,436.9M</i>	<i>216.2M</i>	<i>18%</i>
Grand Total	6,093.2M	7,838.5M	1,745.3M	29%

Since 2019, the City’s budget increased by \$1.7 billion (a 29 percent increase), which represents an average annual increase of approximately \$350 million (5.8 percent). This is primarily driven by baseline and technical adjustments responding to historically high inflation rates (average CPI growth during this period was five percent).

Most of the budget growth occurred in the budgets for the Seattle Public Utilities (SPU), Office of Housing (OH), Seattle City Light, and Human Services Department. The primary drivers of growth in this five-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). Inflation adjustments (or baseline and technical adjustments) account for about 79 percent of the growth in the GF budget (see further discussion in the “Citywide Overview – GF Deficit” section later in this chapter).
- New and expanded programs supported by new sources of revenue. For example, in 2024, the Payroll Expense Tax revenues that fund expenditures from the JSF account for 19 percent of the \$1.7 billion growth in the city budget in the five-year period.
- Spending supported by one-time revenues that are set to expire at the end of 2024.

Citywide Summary – Labor / Non-labor

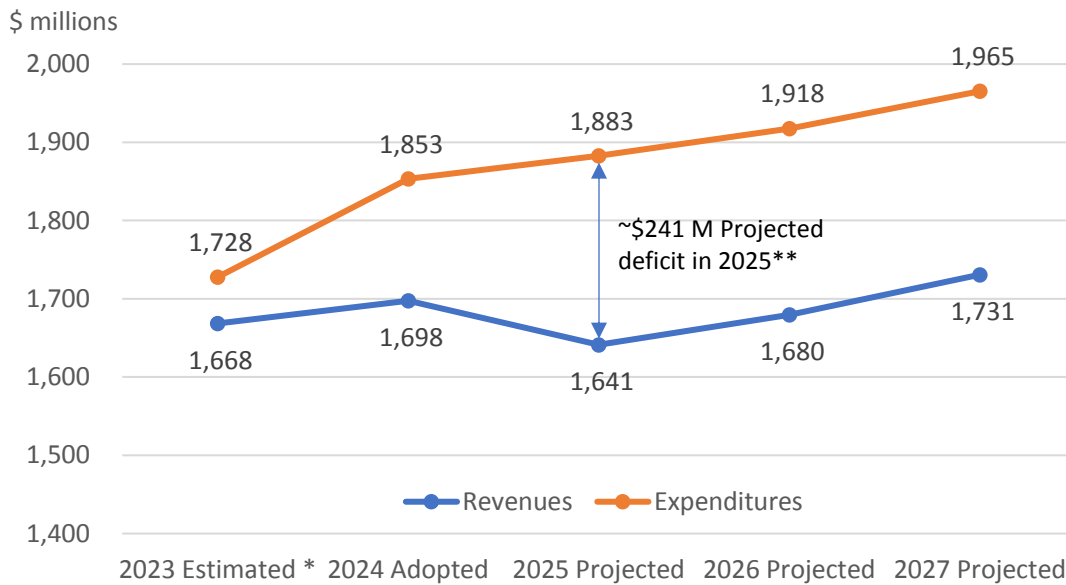
Most of the programs and services provided by the city rely on workers to deliver those services, and particularly programs and services that are funded by the GF. The personnel costs for city workers across all funds comprise about 32 percent of the 2024 Adopted Budget and over half (about 52 percent) of the \$1.7 billion GF budget. This excludes costs associated with a position, such as the cost of purchasing and maintaining vehicles for positions that require access to a city car.

Much of the “non-labor” 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).

Expense Category by Fund	2019 Budget	2024 Budget	5-Year Growth	Percent Growth
Operating				
Labor				
General Fund	803.1M	890.4M	87.3M	11%
JumpStart Fund	-	9.6M	9.6M	n/a
Other Sources	1,126.9M	1,550.4M	423.5M	38%
<i>Labor Subtotal</i>	<i>1,930.0M</i>	<i>2,450.4M</i>	<i>520.4M</i>	<i>27%</i>
Non-Labor				
General Fund	560.6M	827.3M	266.6M	48%
JumpStart Fund	-	319.0M	319.0M	-
Other Sources	2,381.9M	2,804.9M	423.0M	18%
<i>Non-Labor Subtotal</i>	<i>2,942.5M</i>	<i>3,951.2M</i>	<i>1,008.7M</i>	<i>34%</i>
Operating Subtotal	4,872.5M	6,401.6M	1,529.1M	31%
Capital				
Labor				
General Fund	-	0.1M	0.1M	-
JumpStart Fund	-	-	-	-
Other Sources	29.2M	82.7M	53.5M	184%
<i>Labor Subtotal</i>	<i>29.2M</i>	<i>82.8M</i>	<i>53.6M</i>	<i>184%</i>
Non-Labor				
General Fund	2.1M	4.4M	2.3M	110%
JumpStart Fund	-	1.0M	1.0M	-
Other Sources	1,189.5M	1,348.8M	159.3M	13%
<i>Non-Labor Subtotal</i>	<i>1,191.6M</i>	<i>1,354.2M</i>	<i>162.6M</i>	<i>14%</i>
Capital Subtotal	1,220.7M	1,436.9M	216.2M	18%
Grand Total	6,093.2M	7,838.5M	1,745.3M	29%
Total FTE	12,479	13,070	591	5%

Citywide Summary – GF Deficit

As has been reported by Central Staff in the last two 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 2024 Adopted Budget, and recently passed legislation related to city wages, the GF structural deficit is projected to grow to \$241 million by 2025.



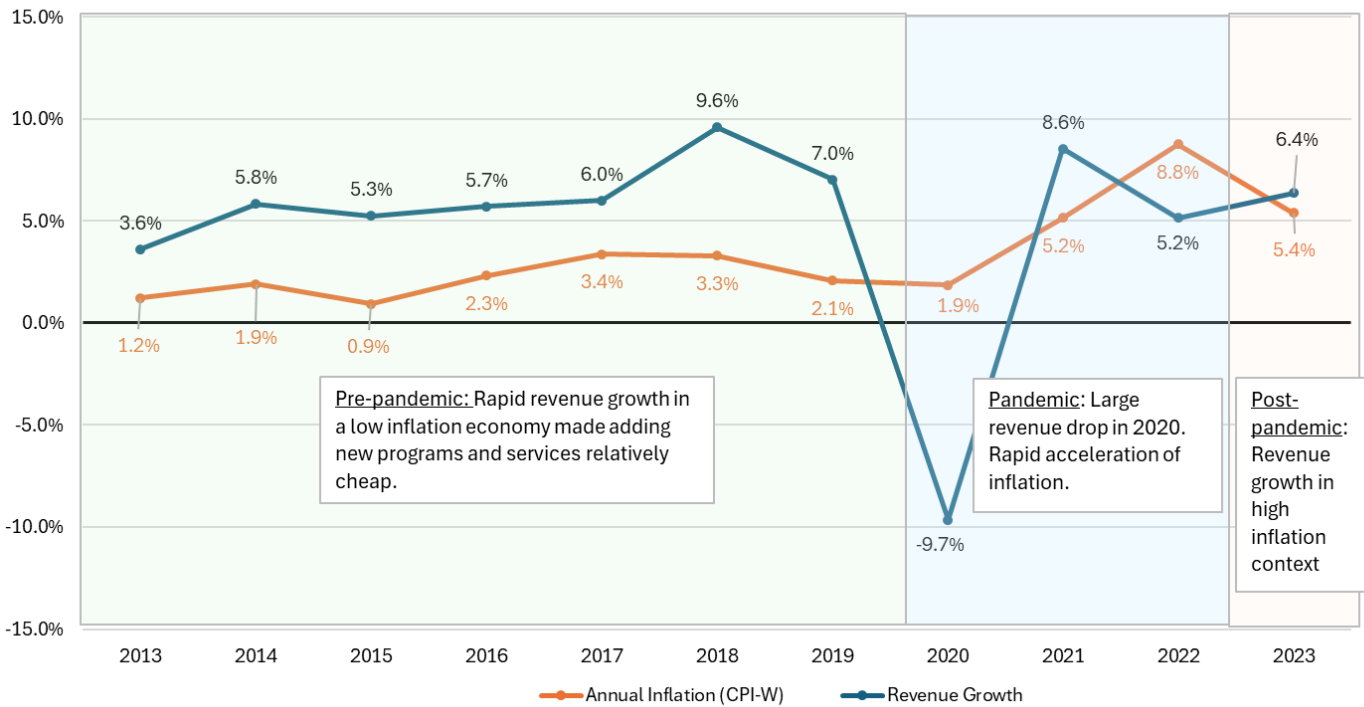
* Excludes carryforwards.

** Projected deficit does not include full impacts from pending labor contracts (e.g., SPOG)

In 2023 and 2024 the deficit is balanced using one-time fund balances generated by actual spending coming in below budget and actual revenues exceeding forecasts in prior years. The deficit grows larger in 2025 due to the expiration of other one-time balancing measures, particularly the transfer of \$85 million from the JSF, and baseline revenue growth lagging baseline expenditure growth. While the temporary nature of the intra-fund support will be reviewed in the context of the 2025 budget development, this chart reflects current law regarding this interfund transfer.

The roots of this budget deficit were largely laid in the prior decade, with the problem being unearthed as key expenditure and revenue growth trajectories were reversed because of economic factors during the pandemic. To illustrate, the following chart displays inflation (which is a key cost driver), measured by CPI-W, and ongoing GF revenue growth during three distinct phases: the pre-pandemic period from 2013 to 2019; the pandemic period from 2020 through 2022; and the first post-pandemic year (2023).

Growth Trends: Revenues and Inflation 2013 to 2023



As shown in the chart, from 2013 through 2019, annual revenue growth ranged from 3.6 percent to 9.6 percent (6.2 percent on average), and in each year exceeded cost inflation, which ranged from 0.9 percent to 3.4 percent (2.2 percent on average), by several hundred basis points. This low inflation/high revenue growth environment made adding new services relatively cheap, fostering rapid expansion of the GF budget.

As shown in the next phase in the chart, the 2020 onset of the pandemic resulted in a 9.7 percent drop in ongoing GF revenue in that year, while inflation continued consistent with the prior years’ average. While revenue growth was rapid in 2021, it was still slightly lower than the prior year’s drop. In essence, revenues were ‘running in place’ over that two-year period. In the meantime, federal fiscal stimulus programs injected consumer demand into an economy that was ill-suited to meet that demand due to supply chain constraints, causing price inflation to rise to levels not seen in decades. Given the persistence of these economic factors, inflation remained very high going into 2022 (8.8 percent year over year) which more than offset the real fiscal effect of the 5.2 percent revenue growth in that year. Put another way, the rapid revenue growth in that year was mostly due to inflation, which also inflated costs.

In 2023, the first post-pandemic year shown in the chart, revenue growth was high, but so was inflation. In simple terms, this means that real revenue growth (i.e., adjusted for inflation) was minimal. The persistently high inflation has mitigated the effect of revenue growth, making it difficult to rebound from the impacts of the pandemic.

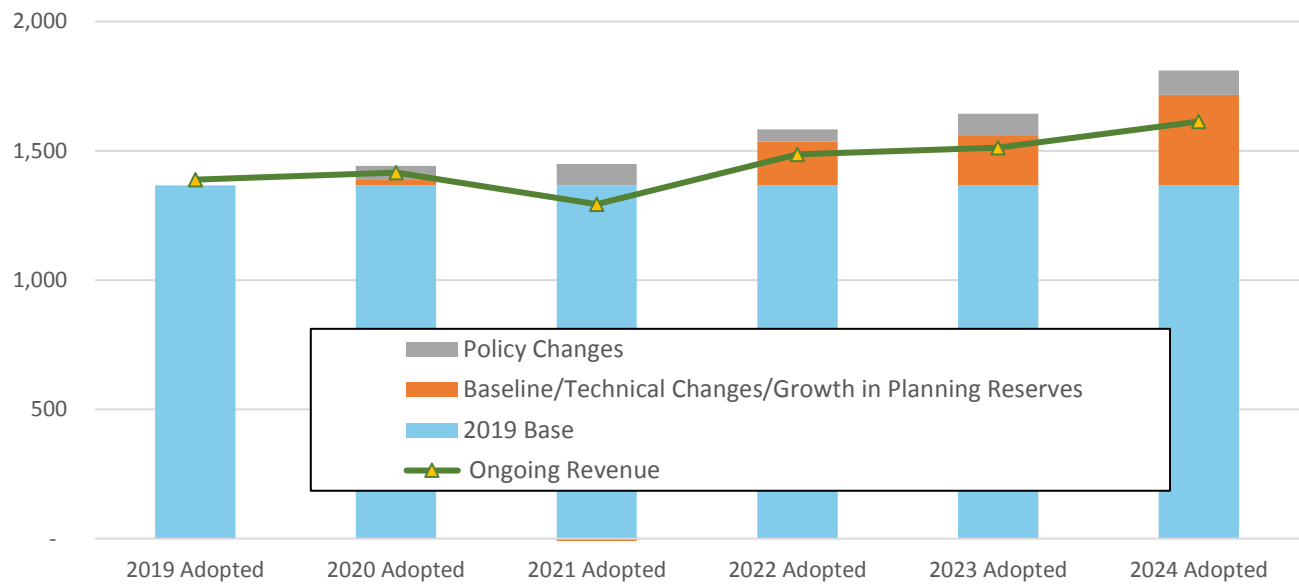
The budget impacts of these shifts in the economy can be seen in the history of adopted budgets and revenues since 2019, which tells the story of how the city transitioned from a balanced 2019 budget to an imbalanced projection for 2025 and 2026. The next chart shows the growth in ongoing GF expenditures (including growth in planning reserves, which are unbudgeted but planned expenditures) and revenues since 2019. The chart excludes fund balances and one-time fund transfers and other intermittent resources and excludes appropriations for one-time purposes.

In the chart, the green line tracks revenues that were forecasted at the time of budget adoption in each year, and the vertical bars track adopted GF expenditure budgets plus reserve growth grouped into three categories, mirroring groupings used by the Executive in its annual budget submission, including:

- **2019 base budget**, shown in light blue.
- **Baseline, technical and planning reserve changes:** Shown in orange, this category represents the budget changes due to annual wage increases, judgement and claims, fuel inflation, IT, SDHR and FAS internal service cost growth, and other technical adjustments as determined by the executive.
- **Policy changes:** Shown in grey, this category represents policy choices, such as adding or expanding programs, made by the council and executive.

2019 to 2024 Revenue and Expenditure Budget Growth, Excluding One-time Sources and Uses

\$ millions



As shown in the chart, the bulk of the budget growth is in baseline and technical category, as the City’s budgets that existed pre-2019 were annually adjusted for the historically high inflation rates experienced during and after the pandemic. Cumulative through 2024, this category roughly represents 79 percent of the growth in the GF budget, with the remainder from policy choices. It is worth noting that a portion of the amount in the ‘Policy Changes’ category (about \$46.6 million) is for human services provider contract inflationary increases, a policy choice influenced by the same rapid inflation growth impacting city costs.

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), Seattle Department of Human Resources (SDHR), and centrally managed cost for healthcare, retirement, and industrial insurance charges.

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 \$7.8 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 \$304 million (or 50 percent). Looking just at the GF, since 2019 internal service costs increased by \$108 million or 44 percent. The overall growth is primarily driven by increased rates for healthcare, workers compensation, and Judgement 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 central 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 these rates could be reduced without significant impact, freeing up resources for other investments. To enhance understanding for the public and the Council on the central rate-setting process, including understanding central costs by department and by fund, amount charged, and how that amount is determined, in Section 7 of [Resolution 32116](#) the Council the executive provide a detailed joint briefing to the Council’s Finance Committee on the city’s cost allocation plan, estimates of central rates, and indirect cost changes, for the 2025-2026 biennium.

Leadership and Administration Budget Summary Levels Overview

Many of the 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 five-year change in Leadership and Administration BSLs by major fund category.

Fund	2019 Budget	2024 Budget	5-Year Growth	Percent Growth
General Fund	177M	234M	57M	32%
JumpStart Fund	-	7M	7M	-
Other Sources	272M	475M	202M	74%
Total	450M	715M	266M	59%

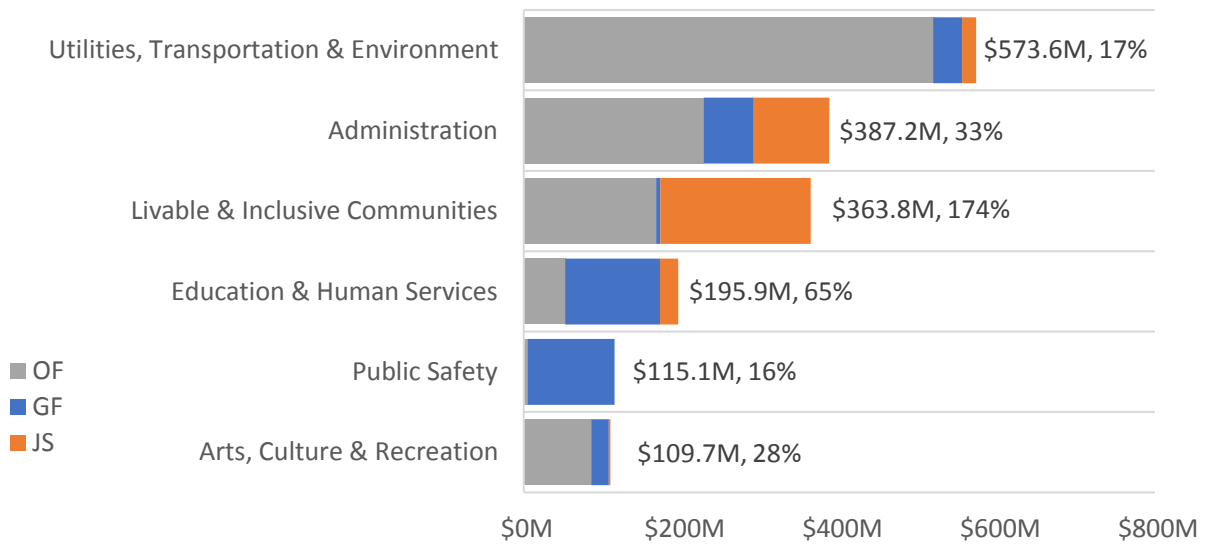
¹ A minor reduction in a programmatic BSL will not necessarily have an associated reduction in the L&A BSL.

While the table above shows a 59 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). After accounting for the impact of budget transfers to the L&A BSL from other BSL's within SCL and FAS budgets, the overall increase between 2019-2024 is approximately 20 percent and primarily reflects inflationary cost changes. 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.

2019-2024 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 (174 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 65 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.

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



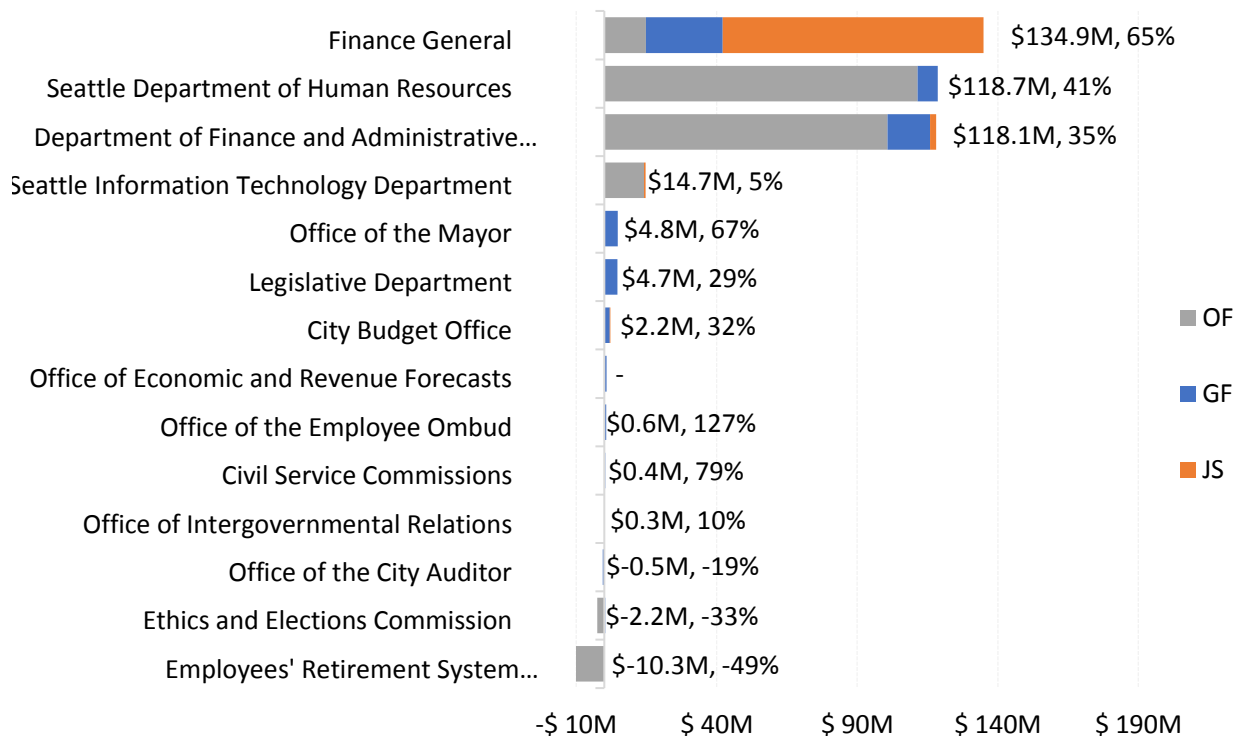
Policy Area: Administration

The Administration policy area includes the following departments:

- City Budget Office
- Civil Service Commissions
- Department of Finance and Administrative Services
- Employees' Retirement System
- Ethics and Elections Commission
- Finance General
- Legislative Department
- Office of Economic and Revenue Forecasts
- Office of Intergovernmental Relations
- Office of the City Auditor
- Office of the Employee Ombud
- Office of the Mayor
- Seattle Department of Human Resources
- Seattle Information Technology Department

Since 2019, the department budgets within this policy area increased overall by 33 percent. The chart below illustrates total growth in department budgets within this policy area since 2019. The subsequent department specific summaries provide more detail about what has driven this growth.

Adopted budget growth by the Administration policy area since 2019 (all funds)

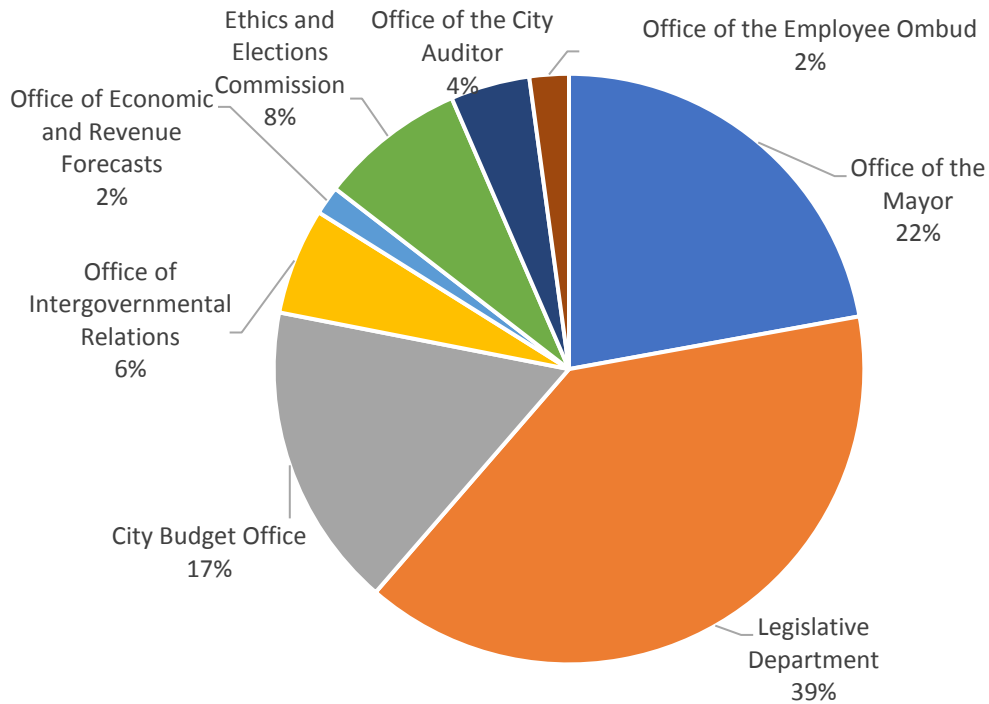


The Administration policy area includes departments that can be further split into three subgroups: Policy and Oversight, Non-Departmental, and Internal Services.

The Policy and Oversight subgrouping includes departments that set policy, lead the execution of functions across government, and review the processes and outcomes of City programs and processes, and includes:

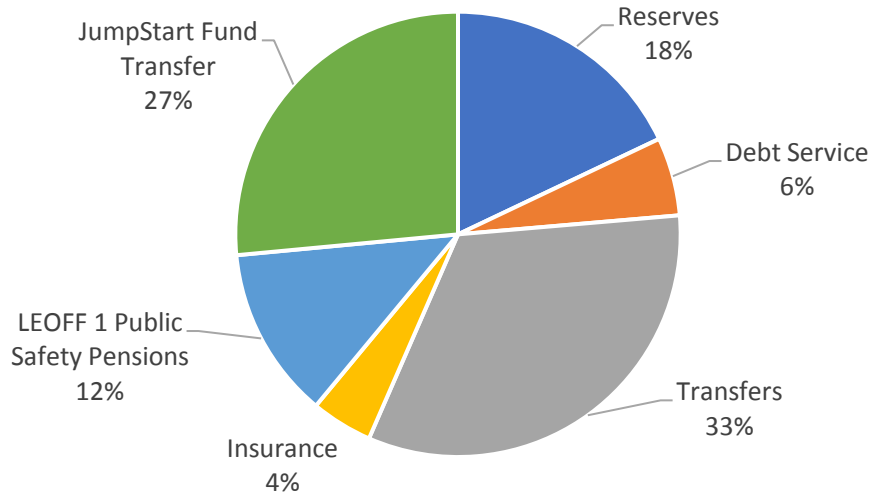
- City Budget Office
- Ethics and Elections Commission
- Legislative Department
- Office of Economic and Revenue Forecasts
- Office of Intergovernmental Relations
- Office of the City Auditor
- Office of the Employee Ombud
- Office of the Mayor

The total funding for these departments is \$54 million in 2024, of which \$50 million is GF. The following chart displays each department's share of the total in the 2024 Adopted budget.



The Non-departmental subgrouping includes the Finance General (FG) budget, which includes monies for reserves, insurance premiums, debt service payments, transfers between funds, payments to public safety pensions, and other costs that support the flow of resources across government but are not easily aligned to any specific department.

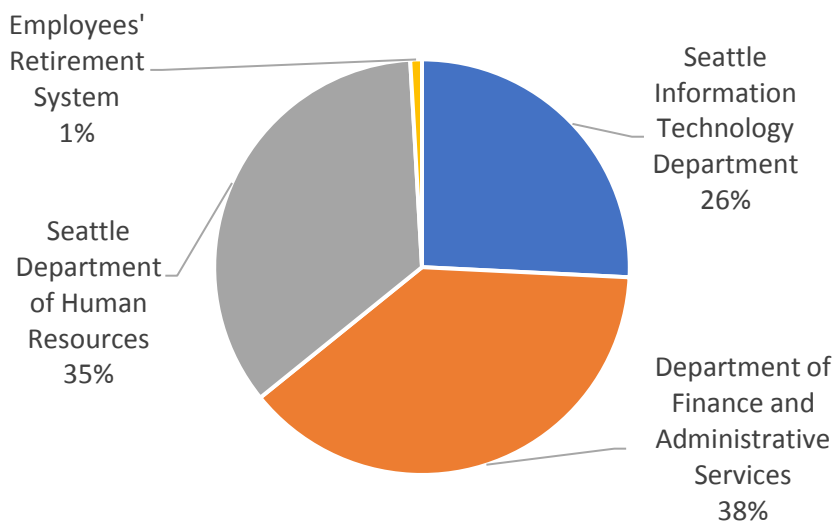
The total funding for FG is \$342 million in 2024, of which \$228 million is GF. As shown in the chart, the largest component of the 2024 FG budget is the JSF transfer to the GF.



Finally, the Internal Services subgrouping includes the budgets for departments that provide services to all other City departments, funded largely by charges that are budgeted in the customer departments, including:

- Department of Finance and Administration
- Employee’s Retirement System
- Seattle Department of Human Resources
- Seattle Information Technology

Given the internal charge methodology deployed for allocating the cost of these services, the budget amounts for these departments are double counted in the total budget; both as an expenditure from the internal services department (e.g. FAS) to provide services, and as the line items in all the customer departments to pay for the services provided.



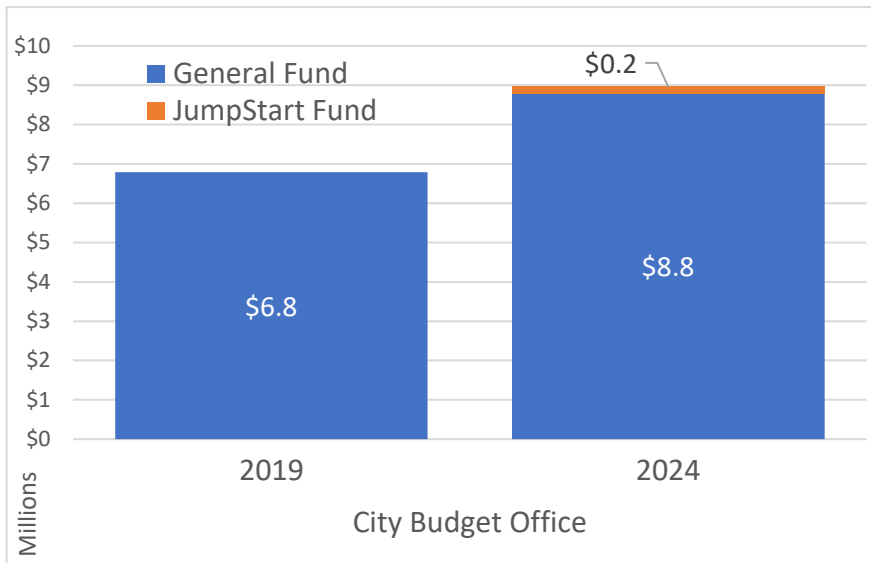
CITY BUDGET OFFICE (CBO)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ALY PENNUCCI

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 ADOPTED BUDGET	2024 ADOPTED BUDGET	5-YEAR GROWTH	PERCENT GROWTH
City Budget Office	6.8M	9.0M	2.2M	32%
Total	6.8M	9.0M	2.2M	32%



Between 2019 and 2024 the City Budget Office’s (CBO) budget increased by \$2.2 million (a 32 percent increase). The main cost drivers include:

- \$820,000 GF for 3 new GF positions that are backed by administrative transfers from the JumpStart Fund;
- \$763,000 GF for annual wage increases;
- \$505,000 GF for standard charges from Seattle IT, FAS, and Seattle Human Resources

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	5.5M	7.4M	1.9M	34%
Non-Labor	1.3M	1.6M	0.3M	25%
Total	6.8M	9.0M	2.2M	32%
Total FTE	36.0	45.0	9.0	25%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	City Budget Office
Purpose	The purpose of the City Budget Office Budget program is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.

BUDGET PROGRAM	CITY BUDGET OFFICE			
Purpose	The purpose of the City Budget Office Budget program is to develop and monitor the budget, carry out budget-related functions, oversee financial policies and plans, support and advance Citywide innovation and performance measurement, and provide financial and other strategic analysis.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	6.8M	8.8M	2.0M	29%
Other Sources	-	-	-	-
JumpStart Fund	-	0.2M	0.2M	n/a
Total	6.8M	9.0M	2.2M	32%

Between 2019 and 2024 the CBO budget across all funds increased by \$2.2 million (a 32 percent increase). The main drivers include:

- \$820,000 GF for 3 new GF positions, and for 2 positions currently funded by expiring federal grants. These positions are backed by administrative transfers from the JS Fund to the GF.
- \$763,000 GF for cumulative annual wage increases.
- \$505,000 GF for cumulative standard charges from Seattle IT, FAS, and Seattle Human Resources; and,
- \$175,000 JS Fund to swap funding for a position that was added in 2022 with temporary funding from federal CLFR grants.

In 2022 CBO received funding support for 7 new, term-limited positions, backed by \$3.8 million of one-time, non-lapsing federal CLFR monies. These positions were requested to manage and evaluate the large one-time grants received through the federal American Rescue Plan Act (ARPA). In line with the rationale for the proposal in 2022, these positions were expected to sunset on 12/31/2024, consistent with the depletion of the federal grant funds and the end of the positions' original purpose.

As noted in the bullets above, subsequent adopted budget changes have shifted funding for 3 of the temporary federally funded positions to the JSF either through direct appropriation, or by way of administrative transfer to the GF. As such, the funding for 3 of the original sunset positions is included in the base budget. However, the base budget does not currently include funding for the remaining 4.0 positions, which are planned to sunset on 12/31/2024.

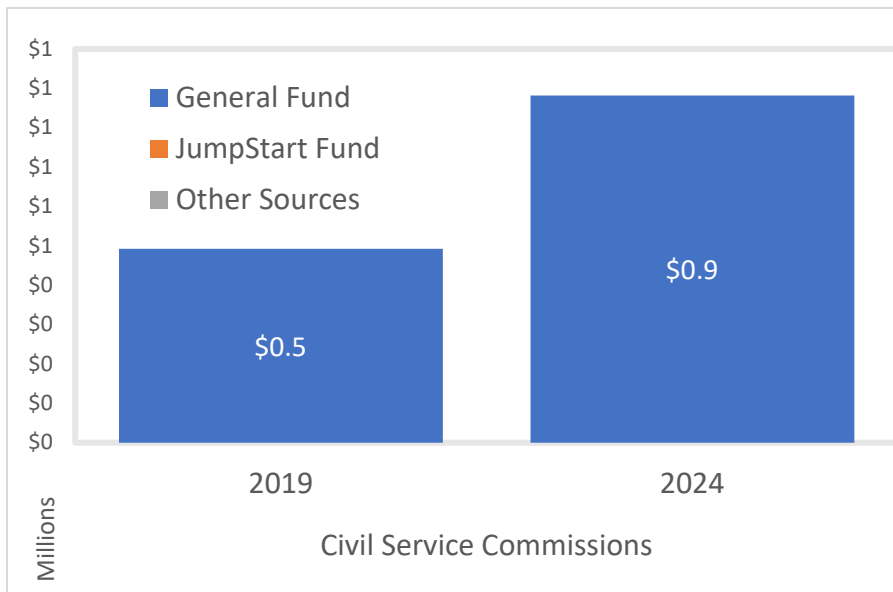
CIVIL SERVICE COMMISSIONS (CIV)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: KARINA BULL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 ADOPTED BUDGET	2024 ADOPTED BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Civil Service Commissions	0.5M	0.9M	0.4M	79%
Total	0.5M	0.9M	0.4M	79%



Between 2019 and 2024, the Civil Service Commission budget increased by \$400,000 (a 79 percent increase). The main driver of growth beyond standard inflationary adjustments is the addition of 1.0 FTE to help support the SPD staffing shortages, increased accountability in policing, and to manage the increased number of requests and appeals received by the commissions.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	0.4M	0.6M	0.3M	81%
Non-Labor	0.1M	0.2M	0.1M	73%
Total	0.5M	0.9M	0.4M	79%
Total FTE	2	3	1	50%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Civil Service Commissions
Purpose	<p>The purpose of the Civil Service Commissions Budget Summary Level is to support, advise, and execute the work of two independent commissions, the Public Safety Civil Service Commission (PSCSC) and the Civil Service Commission (CSC).</p> <p>The PSCSC administers entry and promotional civil service exams for ranks in the Seattle Police and Fire departments, and conducts hearings on sworn police and uniformed firefighter employee appeals of discipline and other employment matters.</p> <p>The CSC conducts hearings on employment-related appeals filed by non-PSCSC civil service covered employees, investigates allegations of political patronage in hiring, and advises on the administration of the City’s personnel system.</p>

BUDGET PROGRAM	CIVIL SERVICE COMMISSIONS			
Purpose	See BSL purpose statement above			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.5M	0.9M	0.4M	79%
JumpStart Fund	-	-	-	-
Other Sources	-	-	-	-
Total	0.5M	0.9M	0.4M	79%

- The Civil Service Commissions department 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.
- In addition to the standard inflationary cost increases, the primary growth driver in CSC is the addition of 1.0 FTE in the 2023 Adopted Budget. Serving as the deputy to the Executive Director, the body of work for this position includes project management, development of policies and rulemaking, and providing additional capacity for CSC to balance the increasing needs of the commissions and employee members of the civil services. This 5-year sunseting position increased the number of employees in SCS to 3.0 FTE.

Department of Finance and Administrative Services (FAS)

2019-2024 Budget Summary

CENTRAL STAFF ANALYST: EDIN SISIC

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
Bond Interest and Redemption	2.4M	1.5M	- 0.9M	-39%
UTGO Debt Service	22.8M	16.2M	- 6.6M	-29%
Debt Issuance Cost - LTGO	1.6M	2.5M	0.9M	54%
Fleet Capital Program	21.8M	32.9M	11.0M	51%
Indigent Defense Services	9.6M	13.6M	4.0M	42%
Jail Services	18.5M	22.4M	3.9M	21%
Judgment & Claims BSL's	21.6M	46.4M	24.8M	115%
Citywide Admin Services	14.7M	17.8M	3.1M	21%
Office of City Finance	30.0M	35.0M	5.0M	17%
Other FAS Services	4.1M	3.8M	- 0.3M	-8%
Public Services	21.1M	24.2M	3.1M	15%
Transit Benefit	6.7M	5.2M	- 1.5M	-22%
Leadership & Administration	122.5M	169.5M	47.0M	38%
Operating Subtotal:	297.4M	390.8M	93.4M	31%
Capital Budget				
ADA Improvements	0.8M	0.6M	- 0.2M	-20%
Asset Preservation - Schedule 1 Facilities	11.8M	8.5M	- 3.3M	-28%
Asset Preservation - Schedule 2 Facilities	3.4M	2.0M	- 1.5M	-43%
FAS Oversight-External Projects	2.5M	1.5M	- 1.0M	-40%
FAS Project Delivery Services	3.5M	3.5M	0.0M	0%
Garden of Remembrance	0.0M	0.0M	0.0M	15%
General Government Facilities - General	8.7M	2.4M	- 6.2M	-72%
Information Technology	1.3M	4.9M	3.6M	268%
Neighborhood Fire Stations	3.4M	5.8M	2.4M	71%
Public Safety Facilities Police	-	4.6M	4.6M	n/a
Public Safety Facilities Fire	-	26.2M	26.2M	n/a
CIP Subtotal:	35.4M	60.0M	24.7M	70%
Grand Total:	332.7M	450.8M	118.1M	35%

Between 2019 and 2024, the budget for the Department of Finance and Administrative Services (FAS) increased by 118.1 million (35 percent). Its operating budget, which accounts for over 85 percent of FAS’s overall budget, increased by \$93.4 million, and the capital budget increased by \$24.7 million.

Main drivers of growth include:

- Judgement & Claims related increases, which account for over 20 percent of the Department’s overall increase
- The City’s fleet replacement costs have increased by 51 percent over the past 5-year
- Addition of Fire station 31 replacement and Police Facilities Environmental Remediation CIP projects
- 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

As one of the City’s three primary internal service providers, over \$230 million of FAS’s total 2024 Adopted Budget is tied to central cost allocations. Through a cost allocation plan, FAS distributes central service costs across all departments and funds to ensure that FAS’s services are fairly and accurately paid for by the departments receiving the services. For example, based on their usage of the fleet, all departments contribute to maintaining the City’s fleet that FAS manages.

See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter of 2019-2024 Budget Review document for additional information.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	179.0M	232.7M	53.7M	30%
Non-Labor	1,084.8M	1,348.0M	263.2M	24%
Total	1,263.8M	1,580.7M	316.9M	25%
Total FTE	590	638	48	8%

OPERATING BUDGET

DEPARTMENT OVERVIEW – BY BSL & FUND

BSL	Office of City Finance			
Purpose	The purpose of the Office of City Finance Budget Summary Level is to provide management of the Citywide financial services such as fiscal policy, debt issuance, and financial monitoring.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FAS Fund	24.2M	26.3M	2.1M	9%
General Fund	5.8M	8.6M	2.8M	49%
Total	30.0M	35.0M	5.0M	17%

- The GF growth in the Office of City Finance is primarily driven by added administrative and systems support for the City’s initiatives such as the Transportation Network Company Tax (TNC) implementation, Social Housing Public Development Authority start-up costs, and the addition of two tax auditors for the Payroll Expense Tax.

BSL	Citywide Admin Services			
Purpose	The purpose of the Citywide Admin Services Budget Summary Level is to provide Citywide administrative services such as customer services, purchasing and contracting services, and mail services.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FAS Fund	14.7M	16.1M	1.4M	10%
General Fund	-	0.4M	0.4M	n/a
Payroll Expense Tax	-	1.3M	1.3M	n/a
Total	14.7M	17.8M	3.1M	21%

- This BSL supports administrative services including, emergency and policy response services, warehousing, purchasing, contracting, mailing, and customer service centers. Changes in Citywide Admin Services are due to standard cost increases and technical changes.

BSL	Administration & Citywide Operational Services BSLs			
Purpose	The purpose of the Citywide Operational Services Budget Summary Level is to provide Citywide asset management services including facility maintenance and fleet management.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FAS Fund	122.5M	169.4M	46.9M	38%
General Fund	0.0M	0.1M	0.1M	n/a
Total	122.5M	169.5M	47.0M	38%

- This table combines multiple BSL's to align with FAS's current budget structure that was reorganized in the 2024 Adopted Budget. The appropriations in these BSL's primarily cover the costs of internal-facing divisions within FAS, such as, facility operations, fleet management, accounting and budget services, real estate services, and logistics and emergency management. In addition, leadership and administrative costs related to department stewardship (i.e. public disclosure, Director's Office, RSJI), debt service and various other internal service charges are included in the table above. Changes in these BSL's are due to standard cost increases and technical changes to align the BSL's with FAS's new project structure.
- In addition, a vacancy rate for mechanic positions was removed in the 2024 Adopted Budget, adding \$600,000 to fund mechanic positions. According to FAS, 25 percent of the City's fleet is overdue for preventative maintenance and industry standards indicate that the Fleet Division requires an increase of 10.0 FTE to be fully staffed based on the size of the City's fleet.

BSL	Other FAS Services			
Purpose	The purpose of the Other FAS Services Budget Summary Level is to provide appropriation for program specific support outside of the direct operations for Finance and Administrative Services.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Central Waterfront Improvement Fund	2.0M	-	- 2.0M	-100%
FileLocal Agency Fund	0.4M	0.5M	0.1M	15%
FAS Fund	0.0M	0.7M	0.7M	n/a
Wheelchair Accessible Fund	1.6M	2.6M	1.0M	59%
Total	4.1M	3.8M	- 0.3M	-8%

- The primary change in this BSL is a \$1.4 million increase in the Wheelchair Accessible Fund, added in the 2024 Adopted Budget to support the implementation of Seattle and King County Mobilization of Accessible Rides with Taxis and TNCs (SMART), a dispatch program for wheelchair accessible vehicles that aims to improve access to transportation for community members. This is funded through a \$0.10 surcharge paid on each transportation network company (TNC), taxicab and flat-rate/for-hire vehicle trip originating within the Seattle city limits. [Ordinance 12454](#) (2014) established the surcharge and the WAS Fund to offset the higher operational costs for owners and operators of wheelchair accessible taxis, helping to ensure the economic sustainability of these services.

BSL	Public Services			
Purpose	The purpose of the Public Services Budget Summary Level is to provide public services such as consumer protection and animal control services.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FAS Fund	6.7M	4.8M	-1.9M	-28%
General Fund	14.4M	18.4M	4.1M	28%
Payroll Expense Tax	0.0M	0.9M	0.9M	n/a
Total	21.1M	24.2M	3.1M	15%

- This BSL includes appropriations related to the [Seattle Animal Shelter](#) and for public support services, such as [priority hire](#), [WMBE compliance](#), and [consumer protection](#), which includes [regulating 21 specific business types](#) (i.e. short-term rentals, adult entertainment, cannabis... etc.). Changes in Public Services BSL are due to standard cost increases and technical adjustments.

BSL	Fleet Capital Program			
Purpose	The purpose of the Fleet Capital Program Budget Summary Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Fleet Capital Fund	21.8M	32.9M	11.0M	51%
Total	21.8M	32.9M	11.0M	51%

- The Fleet Capital Program is a vehicle replacement program which functions as a sinking fund, where central rates charged to departments annually are set to be stable, while expenditure appropriation will vary from year-to-year based on market changes and vehicle life cycle. The 2024 Adopted Budget of \$32.9 million includes inflationary increases as well as funding for early replacement and early encumbrance costs due to supply chain issues for fire engines.

BSL	Indigent Defense Services			
Purpose	The purpose of the Indigent Defense Services Budget Summary Level is to secure legal defense services, as required by State law, for indigent people facing criminal charges in Seattle Municipal Court. Funding is also provided for a pilot program offering civil legal representation to indigent defendants.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	9.6M	13.6M	4.0M	42%
Total	9.6M	13.6M	4.0M	42%

- Indigent Defense Services for the City are administered by the King County Department of Public Defense pursuant to an Interlocal Agreement (ILA) between the jurisdictions, which was renewed in 2022, effective 2023 through 2027. The Indigent Defense ILA specifies the methodology for establishing a cost estimate which King County provides to the City annually. Indigent Defense Services costs per the ILA are based primarily on agreed upon staff compensation rates, caseloads, and certain eligible actual costs associated with cases, as well as inflationary factors. Increases to Indigent Defense Services costs during this period were driven by adjustments made during renewal of the 2023-2027 ILA which decreased maximum allowable caseload for public defense attorneys, increased attorney FTEs, and

increased use of mitigation specialists to better reflect the complexity of cases and need for social services engagement with clients.

BSL	Jail Services			
Purpose	The purpose of the Jail Services Budget Summary Level is to provide for the booking, housing, transporting, and guarding of City inmates. The jail population, for which the City pays, are adults charged with or convicted of misdemeanor crimes alleged to have been committed within the Seattle city limits.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	18.5M	22.4M	3.9M	21%
Total	18.5M	22.4M	3.9M	21%

- Jail services for the City are administered by the King County Department of Adult and Juvenile Detention pursuant to an Interlocal Agreement (ILA) between the jurisdictions, effective 2012 through 2030, which specifies the rates and cost methodologies for fees and charges associated with these services. These contractually obligated costs are determined by the application of annual inflation calculations to fees and charges for jail operations described in the Jail ILA. This predetermined inflationary fee schedule has driven cost increases over this period. Per the Jail ILA, the base fees and charges for jail costs were due to be re-set on a five-year schedule in 2022, however that re-set did not occur and is the subject of ongoing negotiation between the City and King County as of March 2024. Annual jail services costs are determined, in part, by the City’s utilization of jail beds. However, the portion of the cost associated with inmate population is governed by a secure ‘floor’ which sets a minimum annual billable bed figure irrespective of actual jail bed utilization by the City.

BSL	Judgment & Claims BSLs			
Purpose	There is established in the City Treasury a Judgment/Claims Fund, where funds are provided for judgments, claims payments, advance claims payments, and litigation expenses. There are several BSLs within FAS to capture costs from various departments related to J&C expenses.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Judgment/Claims Fund	21.6M	46.4M	24.8M	115%
Total	21.6M	46.4M	24.8M	115%

- The City annually budgets funds to cover expected eligible litigation, claims and settlement costs for GF Departments. Utilities budget separately for anticipated legal expenses and pay actual expenses as they are incurred. Consistent with policies adopted in 2018 by Resolution 31847, the budget for the JCF is intended to provide funding sufficient to meet an actuarially based 90 percent confidence level, meaning that sufficient funds should be available to cover expenses in nine out of ten years based on historical data.
- Costs in this BSL have increased because the latest actuarial study incorporates claims and litigation data from 2022, which show an extraordinary level of outside counsel and settlement expenses primarily associated with lawsuits resulting from the racial justice protests of 2020 and actual costs have steadily increased. In addition to costs related to litigation, claims and settlements paid by the JCF, the City at times budgets separately for certain costs related to actual or potential litigation.

BSL	Transit Benefit			
Purpose	The purpose of the Transit Benefit Budget Summary Level is to pay for the transit benefits offered to City employees. The Transit Benefit Fund receives payments from Finance General and fee supported departments to pay for reduced cost King County Metro and other regional transit passes and related administrative expenses.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Transit Benefit Fund	6.7M	5.2M	- 1.5M	-22%
Total	6.7M	5.2M	- 1.5M	-22%

- The Transit Benefit Fund is a pass-through fund established to pay Metro Transit for City employee transit usage. The annual total expected costs are appropriated in the fund and payments are made on a pay-as-you-use basis from SCL, SPU, SDCI and in Finance General for all other City employees. The overall employee transit ridership costs have decreased since the beginning of the COVID-19 pandemic, which explains the reduced budget in this BSL between 2019 and 2024.

City Bond Issuance and Debt Service

The City uses bonds to fund a variety of capital improvement projects. The City's budget must include funds to pay interest and principal on outstanding and proposed bonds. The City has issued three types of debt to finance its capital improvement programs: Limited Tax General Obligation (LTGO) bonds, Unlimited Tax General Obligation (UTGO), and revenue bonds¹. See the 2024 Adopted Budget Book's chapter about [bond issuance and debt service](#) for more information.

BSL	Debt Issuance Cost - LTGO			
Purpose	The purpose of the Debt Issuance Costs - LTGO Budget Summary Level is to pay debt issuance costs related to Multipurpose Limited Tax General Obligation (LTGO) Debt Issuance.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2019 LTGO Taxable Bond Fund	0.3M	-	- 0.3M	-100%
2019 Multipurpose LTGO Bond Fund	1.3M	-	- 1.3M	-100%
2024 Multipurpose LTGO Bond Fund	0.0M	2.5M	2.5M	n/a
Total	1.6M	2.5M	0.9M	54%

- The City Council may authorize the issuance of LTGO bonds, also known as Councilmanic bonds, in an amount up to 1.5 percent of assessed valuation, without a vote of the people. The City pledges its full faith and credit to the payment of principal and interest on LTGO bonds, but this pledge must be fulfilled within the City's statutory property tax limitations. Thus, these are "limited" general obligation bonds.
- This BSL provides funding for the cost of issuing debt for LTGO bonds (typically around 3 percent of the capital cost) and pricing adjustments related to the 2024 Multipurpose LTGO Bond Issuance Costs. Spending on capital projects and programs will vary from year to year, based on the status and schedule of the individual projects.

¹ Revenue bonds are used to provide financing for the capital programs of City Light and the three other utilities -Water, Drainage and Wastewater, and Solid Waste - which are grouped together in Seattle Public Utilities. Costs associated with those bonds are reflected in SCL and SPU's budgets and will vary from year to year.

BSL	UTGO Debt Service			
Purpose	The purpose of the UTGO Debt Service Budget Summary Level is to create the legal appropriations to pay debt service on outstanding Unlimited Tax General Obligation (UTGO) Bonds.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
UTGO Bond Interest Redemption Fund	22.8M	16.2M	- 6.6M	-29%
Total	22.8M	16.2M	- 6.6M	-29%

- UTGO Bonds are repaid by property taxes and may be issued with 60 percent voter-approval. As of December 31, 2022, there were approximately \$232.6 million in UTGO bonds outstanding, which is approximately one percent of the current limit. While the City has significant unused debt capacity remaining, it has limited revenues with which to service new debt. Issuance of new UTGO debt is contingent on the voter's willingness to approve new excess property taxes.

BSL	Bond Interest and Redemption			
Purpose	The purpose of the Bond Interest and Redemption Budget Summary Level is to make certain debt service payments through the Bond Interest and Redemption Fund (BIRF).			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
LTGO Bond Interest and Redemption Fund	2.4M	1.5M	- 0.9M	-39%
Total	2.4M	1.5M	- 0.9M	-39%

- Bond interest and redemption budget fluctuates annually, based on general obligation debt service payments.

CAPITAL BUDGET

During the annual budget process, the Council also adopts a six-year Capital Improvement Program (CIP) that describes anticipated capital investments over that timeframe. The authorized spending for the first year of the six-year CIP is appropriated in the annual budget, but many individual capital projects also include continuing appropriations from prior years. This “carryforward” of appropriations from prior years means that a department’s efforts on capital projects may not be fully encapsulated in the annual budget amounts.

Additionally, 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.

BSL	ADA Improvements			
Purpose	The purpose of the ADA Improvements - FAS Budget Summary Level is to update or modify facilities for compliance with the standards contained in the American with Disabilities Act.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
REET I Capital Fund	0.8M	0.6M	- 0.2M	-20%
Total	0.8M	0.6M	- 0.2M	-20%

- In response to declining Real Estate Excise Tax (REET) revenues over the last several years, REET funded projects were either reduced or delayed in the 2024 Adopted Budget. Facility improvements in support of the Americans with Disabilities Act (ADA) at FAS-owned and operated facilities projects were delayed through years 2025 and 2026 of the 6-year CIP cycle. Past work has included reconfiguration of internal space, amenities, and public access routes.

BSL	Asset Preservation - Schedule 1 Facilities			
Purpose	This purpose of the Asset Preservation - Schedule 1 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 1 facilities. Schedule 1 facilities consist of existing and future office buildings located in downtown Seattle, including but not limited to City Hall, the Seattle Municipal Tower and the Justice Center. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2019 Multipurpose LTGO Bond Fund	3.5M	0.0M	- 3.5M	-100%
2024 Multipurpose LTGO Bond Fund	0.0M	6.3M	6.3M	n/a
Facility Asset Preservation Fund	2.2M	2.2M	0.0M	0%
REET I Capital Fund	6.1M	0.0M	- 6.1M	-100%
Total	11.8M	8.5M	- 3.3M	-28%

- Asset preservation program for downtown Seattle City facilities funds major maintenance for the City’s downtown core properties, including SMT, City Hall, and the Justice Center. The Schedule 1 Asset Preservation Program was reduced in the 2023-2024 Adopted Budget due to reduced REET revenue forecast.

BSL	Asset Preservation - Schedule 2 Facilities			
Purpose	This purpose of the Asset Preservation - Schedule 2 Facilities Budget Summary Level is to provide for long term preservation and major maintenance to the Department of Finance and Administration's schedule 2 facilities. Schedule 2 facilities comprise existing and future structures, shops and yard located throughout Seattle, including but not limited to City vehicle maintenance facilities at Haller Lake and Charles Street, Finance and Administrative Services shops located at Airport Way S., fire stations, police precincts including the animal shelter, and other FAS managed facilities used for City Services. Typical improvements may include, but are not limited to, energy efficiency enhancements through equipment replacement, upgrades/repairs to heating/ventilation/air conditioning systems, upgrades/repairs to electrical systems, upgrades/repairs to fire suppression systems, roof repairs or replacement, and structural assessments and repairs. This work ensures the long-term preservation of the operational use of the facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Facility Asset Preservation Fund	1.8M	1.8M	0.0M	0%
REET I Capital Fund	1.6M	0.1M	- 1.5M	-93%
Total	3.4M	2.0M	- 1.5M	-43%

- Typical asset preservation projects of City facilities outside of the downtown core include heating and electrical system upgrades, roof replacements and structural repairs. The Schedule 2 Asset Preservation Program was reduced in the 2023-2024 Adopted Budget due to reduced REET revenue forecast.

BSL	FAS Oversight-External Projects			
Purpose	The purpose of the FAS Oversight-External Projects Budget Summary Level is to provide a structure for debt financing projects, including information technology projects, for City departments that lack their own capital program.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
REET I Capital Fund	2.5M	1.5M	- 1.0M	-40%
Total	2.5M	1.5M	- 1.0M	-40%

- The funding in this BSL supports the Energy Efficiency for Municipal Buildings program, which is an ongoing program that delivers energy efficiency work across City facilities, managed by the Office of Sustainability and Environment (OSE). Typical work includes building tune-ups, facility improvements, building energy upgrades, and energy efficiency measures.
- The budget decrease is primarily driven by the Municipal Energy Efficiency Program budget transfer to SC and SPR in 2020. Previously, this funding was budgeted centrally in the FAS capital budget.

BSL	FAS Project Delivery Services			
Purpose	The purpose of the FAS Project Delivery Services Budget Summary Level is to execute capital projects in general government facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
FAS Fund	3.5M	3.5M	0.0M	0%
Total	3.5M	3.5M	0.0M	0%

- The BSL supports the Customer Requested Tenant Improvement program, which provides pass-through budget authority for FAS to provide tenant improvement work, as requested by City departments, at facilities that are managed or leased by FAS. Typical improvements include tenant space remodels, security system upgrades and equipment replacement.

BSL	Garden of Remembrance			
Purpose	The purpose of the Garden of Remembrance Budget Summary Level is to provide City support for replacing components of the memorial located at the Benaroya Concert Hall.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Unrestricted Cumulative Reserve Fund	0.03M	0.03M	0.00M	15%
Total	0.0M	0.0M	0.0M	15%

- This BSL supports an ongoing contribution to a capital renewal fund for the Garden of Remembrance, located next to Benaroya Hall, per an agreement with Benaroya Hall Music Center (BHMC), a private, non-profit affiliate of the Seattle Symphony. This project pays for major maintenance and replaces garden installations such as irrigation equipment, landscaping, electrical/lighting fixtures, and mechanical water features. The project is managed by the BHMC and is displayed within FAS' CIP for informational purposes only. The changes in the funding are inflationary adjustments.

BSL	General Government Facilities - General			
Purpose	The purpose of the General Government Facilities - General Budget Summary Level is to execute capital projects in general government facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2003 Fire Facilities Levy Fund	0.4M		- 0.4M	-100%
2024 Multipurpose LTGO Bond Fund	-	1.0M	1.0M	n/a
General Fund	0.1M	0.0M	- 0.1M	-100%
REET I Capital Fund	8.1M	1.4M	- 6.7M	-82%
Total	8.7M	2.4M	- 6.2M	-72%

- The adopted budget fluctuates annually in this BSL to align the budget with the planned annual expenditures for individual CIP projects, as well as aligning debt service with the planned bond issuances.

BSL	Information Technology			
Purpose	The purpose of the Information Technology Budget Summary Level is to replace, upgrade or maintain FAS information technology systems to meet the evolving enterprise activities of the City.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2019 Multipurpose LTGO Bond Fund	1.3M	0.0M	- 1.3M	-100%
2024 Multipurpose LTGO Bond Fund	0.0M	4.0M	4.0M	n/a
FAS Fund	0.0M	0.9M	0.9M	n/a
Total	1.3M	4.9M	3.6M	268%

- This BSL funds the replacement of FAS IT systems that are at the end of their useful lives, accommodate new programmatic and operational needs, and allow the department to function efficiently. The increased funding in this BSL is driven by the replacement of the City’s HR timekeeping and payroll system.

BSL	Neighborhood Fire Stations			
Purpose	The purpose of the Neighborhood Fire Stations Budget Summary Level is to replace and renovate fire stations and other emergency response facilities as part of the Fire Facilities and Emergency Response Levy program.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
REET I Capital Fund	3.4M	4.8M	1.4M	42%
Unrestricted Cumulative Reserve Fund	0.0M	1.0M	1.0M	n/a
Total	3.4M	5.8M	2.4M	71%

- This BSL funds the Fire Station Improvement Debt Service project, which provides funding for the payment of debt service on bonds issued to cover a portion of the costs associated with the 2003 Fire Facilities and Emergency Response Levy and associated asset preservation expenses.

BSL	Public Safety Facilities Police			
Purpose	The purpose of the Public Safety Facilities - Police Budget Summary Level is to renovate, expand, replace, or build police facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
REET I Capital Fund	0.0M	4.6M	4.6M	n/a
Total	0.0M	4.6M	4.6M	n/a

- This BSL provides funding for capital improvements at Seattle Police Facilities; the 2024 Budget is for environmental remediation work of the Seattle Police Department’s shooting range in Tukwila, added in the 2023-2028 Adopted CIP cycle. These costs relate to a potential enforcement action by the City of Tukwila for alleged grading without a permit.

BSL	Public Safety Facilities Fire			
Purpose	The purpose of the Public Safety Facilities - Fire Budget Summary Level is to renovate, expand, replace, or build fire facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2024 Multipurpose LTGO Bond Fund	0.0M	26.0M	26.0M	n/a
REET I Capital Fund	0.0M	0.2M	0.2M	n/a
Total	0.0M	26.2M	26.2M	n/a

- This BSL provides funding for a new Fire Station 31, which was adopted as part of the 2020-2025 CIP process.

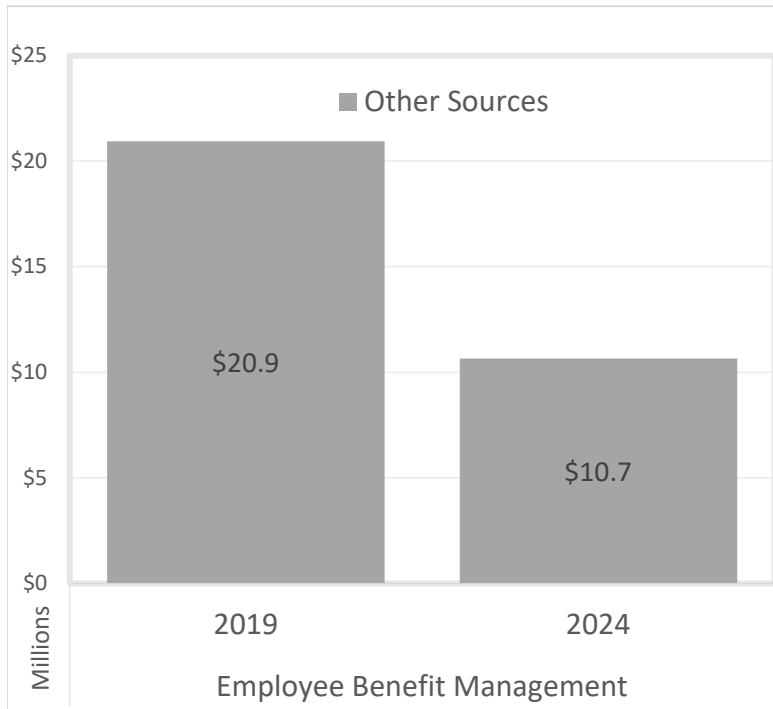
SEATTLE EMPLOYEES' RETIREMENT SYSTEM (SCERS)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TOM MIKESELL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Employee Benefit Management	20.9M	10.7M	- 10.3M	-49%
Total	20.9M	10.7M	- 10.3M	-49%



Governed by a seven-member Board of Administration, the Seattle City Employees' Retirement System (SCERS) is responsible for the operation and maintenance of Seattle's defined benefit pension program for eligible employees. For the benefit of 9,300 active employee members, 7,500 retired members, and 3,500 deferred members, the SCERS staff invests over \$4 billion of Retirement Fund assets and administers pension benefit payments and member services. Revenues to the Retirement Fund include City employer and employee payroll contributions, determined as a percentage of covered payroll each year, and the fund's investment earnings. The rate of payroll contributions is ultimately determined by the City Council during the budget process and is informed by the Board of Administration's recommendation based on an annual actuarial study.

The City's employer contributions are budgeted in all departments with covered employees.

Between 2019 and 2024 the Seattle Employees Retirement System (SCERS) budget decreased by \$10.3 (a 49 percent decrease). 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 decrease more than offsets a \$2.8 million combined Retirement Fund increase to add 8 new positions to support the implementation of a new pension administration system and improve member services.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	4.2M	5.8M	1.6M	39%
Non-Labor	16.8M	4.8M	- 11.9M	-71%
Total	20.9M	10.7M	- 10.3M	-49%
Total FTE	23	31	8	33%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Employee Benefit Management
Purpose	The purpose of the Employees' Retirement Budget Summary Level is to manage and administer retirement assets and benefits.

BUDGET PROGRAM	EMPLOYEE BENEFIT MANAGEMENT			
Purpose	The purpose of the Employees' Retirement program is to manage and administer retirement assets and benefits.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	20.9M	10.7M	- 10.3M	-49%
JumpStart Fund	-	-	-	-
Total	20.9M	10.7M	- 10.3M	-49%

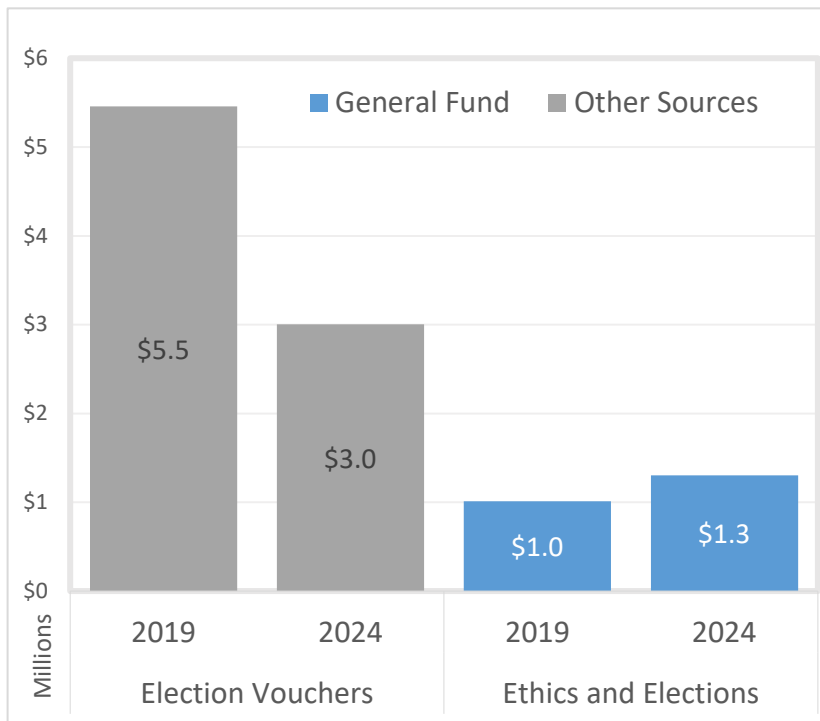
SEATTLE ETHICS AND ELECTIONS COMMISSION (SEEC)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: LISH WHITSON

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Election Vouchers	5.5M	3.0M	- 2.5M	-45%
Ethics and Elections	1.0M	1.3M	0.3M	29%
Total	6.5M	4.3M	- 2.2M	-33%



The Seattle Ethics and Election Commission (SEEC) budget has large swings between election years and non-election years due to the Democracy Voucher program. Changes to funding for the Democracy Voucher program between 2019 and 2024 reflect the difference between seven district Council seats being up for election compared to one Citywide Council seat. Between 2019 and 2024 the base Ethics and Elections budget increased by \$0.3 million (a 29 percent increase), generally related to central cost increases and one new position.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	1.3M	1.5M	0.3M	22%
Non-Labor	5.2M	2.8M	- 2.4M	-47%
Total	6.5M	4.3M	- 2.2M	-33%

Total FTE	6	9	4	59%
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DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Election Vouchers			
Purpose	The purpose of the Election Voucher Budget Summary Level is to pay costs associated with implementing, maintaining and funding a program for providing one hundred dollars in vouchers to eligible Seattle residents that they can contribute to candidates for City office who qualify to participate in the Election Voucher program enacted by voters in November 2015.			
BUDGET PROGRAM	ELECTION VOUCHERS			
Purpose	See BSL purpose above.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	5.5M	3.0M	- 2.5M	-45%
JumpStart Fund	-	-	-	-
Total	5.5M	3.0M	- 2.5M	-45%

- The Democracy Voucher program is funded through a dedicated levy, which raises \$3 million a year for Democracy Voucher funding for local campaigns. The budgeted amount for the program is generally approximately \$0.9 million a year in years when there are not elections. In 2023, the program had a budget of \$6.7 million to pay for the program’s administrative costs and the value of the vouchers.
- In 2024, the budget is higher than typical in an off-year, in order to pay for Democracy Vouchers that may be redeemed during the citywide Council election for Position 8.

BSL	Ethics and Elections			
Purpose	The purpose of the Ethics and Elections Budget Summary Level is to: 1) audit, investigate, and conduct hearings regarding non-compliance with, or violations of, Commission-administered ordinances; 2) advise all City officials and employees of their obligations under Commission-administered ordinances; and 3) publish and broadly distribute information about the City's ethical standards, City election campaigns, campaign financial disclosure statements, and lobbyist disclosure statements.			
BUDGET PROGRAM	ETHICS AND ELECTIONS			
Purpose	See BSL purpose above.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.0M	1.3M	0.3M	29%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.0M	1.3M	0.3M	29%

- The Ethics and Elections budget manages the remainder of the SEEC’s programs and is funded through the General Fund.
- Between 2019 and 2024, one position was added to the SEEC staff to oversee the lobbyist registration program.
- Other increases to the budget are due to central cost changes.

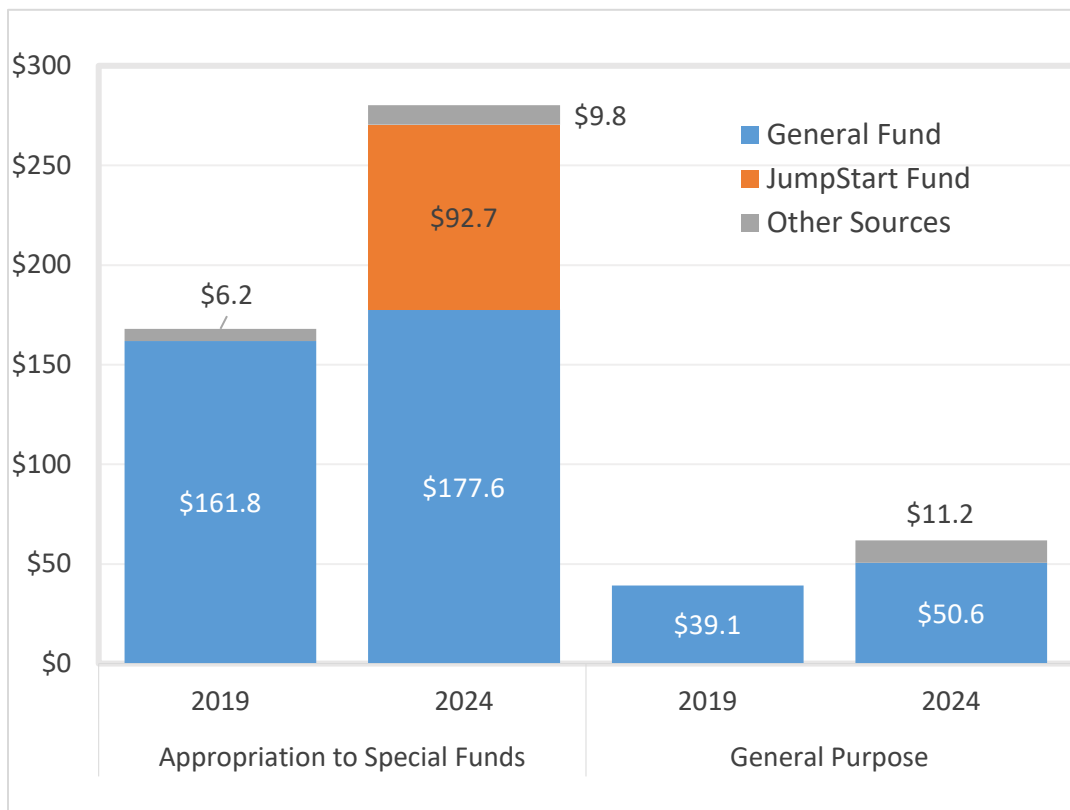
FINANCE GENERAL (FG)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TOM MIKESELL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 ADOPTED BUDGET	2024 ADOPTED BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Appropriation to Special Funds	168.0M	280.2M	112.2M	67%
General Purpose	39.1M	61.8M	22.7M	58%
Total	207.1M	342.0M	134.9M	65%



Between 2019 and 2024 the Finance General (FG) budget increased by \$135 million (a 65 percent increase). The main drivers of growth include:

- \$90.6 million JumpStart Fund (JSF) transfer to the GF, of which \$85 million is for temporary revenue backfill in 2024, with the remainder to support ongoing GF administrative costs. This is a new transfer added during this five-year period to support GF spending given slow revenue growth.
- \$14 million increase, of which \$3.3 million is for admissions tax rent adjustments consistent

with the Climate Pledge Arena agreement due to higher admissions tax revenue collections.

- \$12.5 million GF increase for transfers to the Emergency Fund, to replenish the fund to its policy target after uses during the Covid-19 pandemic. Adopted in 2021, [RES 32024](#) allows for these uses to be repaid over a five year period. This higher transfer level will decrease to policy maintenance levels in 2026, based on the currently published GF financial plan.
- \$11.6 million GF decrease to reflect the budgeting of admissions tax revenues directly in the Arts and Culture Fund, rather than depositing them in the GF and transferring them to the Arts and Culture Fund.
- \$9.5 million GF increase to incorporate annual wage increases and standard cost increases in the annual transfer to the Library Fund.
- \$9 million GF increase for the GF's share of higher City insurance premium costs.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	49.3M	45.3M	- 4.1M	-8%
Non-Labor	157.8M	296.8M	139.0M	88%
Total	207.1M	342.0M	134.9M	65%
Total FTE	n/a	n/a	n/a	n/a

As shown in the table above, the FG budget does not include any FTE, but the 2024 Adopted Budget includes \$45 million for Labor expenditures. This apparent inconsistency is largely explained by the presence of two large regular transfer amounts from the GF to pay for public safety pension costs. In 2024 these include \$22.6 million to the Police Relief and Pension Fund and \$20.1 million to the Firefighters Pension Fund, to support legacy public safety pensions for public safety personnel hired prior to 1977. The remainder of the \$45 million labor portion of the budget is \$3.6 million GF for transit pass subsidies for City employees.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Appropriation to Special Funds
Purpose	The purpose of the Appropriation to Special Funds Budget Summary Level 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.

BUDGET PROGRAM	Appropriation to Special Funds			
Purpose	The purpose of the Appropriation to Special Funds program 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.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	161.8M	177.6M	15.8M	10%
Other Sources	6.2M	9.8M	3.7M	60%
JumpStart Fund	0.0M	92.7M	92.7M	n/a
Total	168.0M	280.2M	112.2M	67%

This program includes transfers for debt service and transfers between funds for programmatic purposes, including from the GF to the Library Fund, the Office of Labor Standards Fund, the Police Relief and Pension Fund, the Firefighter’s Pension Fund, the Emergency Fund and the Revenue Stabilization Fund. This program also includes the GF’s central insurance costs, and transfers to the Judgement and Claims Fund. Many of these transfers are structural and ongoing in nature and grow due to inflation and other technical reasons, such as increasing liability claims.

The most significant increase in this program over the last five years is the \$90.6 million JSF transfer to the GF, of which \$85 million is for temporary revenue backfill, with the remainder budgeted to support ongoing administrative costs funded through the GF. Also of note is a \$9 million increase in the GF share of insurance costs, representing a 150 percent increase since 2019. This is related to the GF transfer to the Judgement and Claims Fund, which is for known and potential liability claims payments, which is budgeted at \$9 million in 2024, reflecting 32 percent growth over the 2019 Adopted Budget amount.

BSL	General Purpose
Purpose	The purpose of the General Purpose Budget Summary Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.

BUDGET PROGRAM	General Purpose			
Purpose	The purpose of the General Purpose Budget Program is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	39.1M	50.6M	11.5M	29%
Other Sources	0.0M	11.2M	11.2M	N/A
JumpStart Fund	-	-	-	-
Total	0.0M	61.8M	61.8M	N/A

This program includes funding for several non-departmental expenses and serves as a repository for funds reserved for a specific programmatic use, with expenditures contingent on future authorization by the City Council and Mayor. These reserved funds do not include the City’s fiscal reserves for emergencies or revenue stabilization: those monies are held in an unbudgeted status in separate funds. The largest components of this program in the 2024 Adopted Budget include \$14.7 million GF to pay the utility bill for city streetlights, \$12.3 million GF to pay utility charges for water hydrants in the city, and \$14 million, of which \$10.4 million is from the Arts and Culture Fund and \$3.3 million from the GF, for rent adjustment payments stipulated in the Climate Pledge Arena agreement. Smaller, but notable, ongoing reserved amounts include:

- \$3.6 million GF for transit pass subsidies
- \$2.4 million GF for voter registration and publicity pamphlets
- \$2.5 million GF for a paid family leave reserve
- \$2.2 million GF for election expenses
- \$1.6 million GF for alternative response to 911
- \$798,000 GF for a trial court improvement account reserve
- \$713,000 GF for a police accountability/ Department of Justice reserve
- \$500,000 GF for a King County elections reserve
- \$500,000 GF for a waterfront operations and maintenance reserve
- \$445,000 GF for Seattle Indian Services Center debt service payments
- \$400,000 GF for a high barrier workgroup reserve.

Due to their ongoing nature, the reserves listed above are regularly replenished in the budget process. Other smaller, one-time reserved amounts included in this program in the 2024 Adopted Budget include:

- \$1.8 million GF for potential higher Finance and Administrative Services’ fleet vendor maintenance costs
- \$816,000 GF for the potential relocation of Rosie’s Village
- \$490,000 FAS Fund for a City Hall security reserve

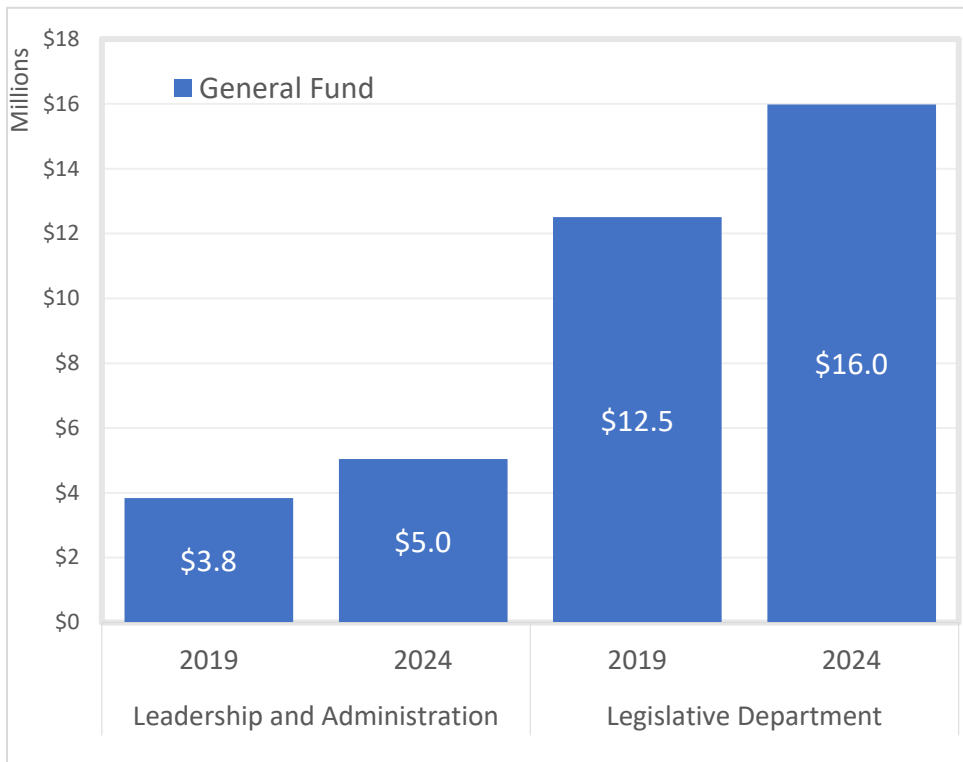
LEGISLATIVE DEPARTMENT (LEG)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ALY PENNUCCI

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Leadership and Administration	3.8M	5.0M	1.2M	31%
Legislative Department	12.5M	16.0M	3.5M	28%
Total	16.3M	21.0M	4.7M	29%



Between 2019 and 2024 the LEG budget increased by \$4.7 million (a 29% increase). The main drivers of growth include:

- \$1.8 million for standard cost increases
- \$2 million for annual wage adjustments
- \$850,000 for pay equity and to prepare council chambers for hybrid meetings.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	13.5M	16.8M	3.3M	24%
Non-Labor	2.9M	4.2M	1.4M	48%
Total	16.3M	21.0M	4.7M	29%
Total FTE	101	102	1	1%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.8M	5.0M	1.2M	31%
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	0.0M	0.0M	0.0M	n/a
Total	3.8M	5.0M	1.2M	31%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	2.7M	3.2M	0.5M	20%
Departmental Indirect Costs	1.2M	1.8M	0.7M	57%
Total	3.8M	5.0M	1.2M	31%

- The changes in this budget program are due to standard cost increases and technical adjustments.
- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. Please see the “Leadership and Administration Budget Summary Levels Overview” section in the 2019-2024 Budget Review document for additional information at the Citywide level.

BSL	Legislative Department
Purpose	The purpose of the Legislative Department Budget Summary Level is to set policy, enact City laws, approve the City's budget, provide oversight of City departments, and support the mission of the Council.

BUDGET PROGRAM	CENTRAL STAFF			
Purpose	The purpose of the Central Staff Program is to provide high-quality, objective research and analysis to the Council and its individual members on a variety of policy and budget issues, as well as consultant contract services for the Legislative department.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.4M	3.9M	0.5M	16%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	3.4M	3.9M	0.5M	16%

From 2019 through 2024, the Central Staff budget program grew by approximately \$536,000, due to the following changes:

- \$467,000 for annual wage increases
- \$99,000 for other standard cost increases
- \$200,000 for additional policy and legal staff support for the City Council
- \$200,000 for JSF administration support
- (\$428,000) reduction for GF budget savings

BUDGET PROGRAM	CITY CLERK			
Purpose	The purpose of the City Clerk Program is to support and facilitate the City's legislative process in compliance with the Open Public Meetings Act; manage the City's Records Management Program and ensure public access to the City's records; preserve the City's official and historical records in compliance with the Public Records Acts; manage the City's Boards and Commissions Registry; serve as the City's ex officio elections officer; and provide information technology, administrative and operational support to the Legislative Department.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.6M	4.0M	0.4M	12%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	3.6M	4.0M	0.4M	12%

From 2019 through 2024, the City Clerk budget program grew by approximately \$442,000 due to the following changes:

- \$468,000 for annual wage increases
- \$142,000 for other standard cost increases
- \$49,000 to cover increased salary for conversion of a position to a Deputy City Clerk position
- (\$220,000) reduction for GF budget savings

BUDGET PROGRAM	CITY COUNCIL			
Purpose	The purpose of the City Council Program is to set policy; review, consider and determine legislative action; approve the City's budget; and provide oversight of City departments. The goal of the City Council is to be transparent, effective and accountable, as well as to promote diversity and health of all neighborhoods. This program consists of the nine Councilmembers, their Legislative Assistants and the Communications staff.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.5M	8.0M	2.5M	45%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	5.5M	8.0M	2.5M	45%

From 2019 through 2024, the City Council budget program grew by approximately \$2.5 million due to the following changes:

- \$962,000 for annual wage increases
- \$850,000 to preserve staffing, address pay equity, and prepare Council Chambers for hybrid in-person and virtual meetings
- \$178,000 for standard cost changes
- \$500,000 to restore GF budget reductions

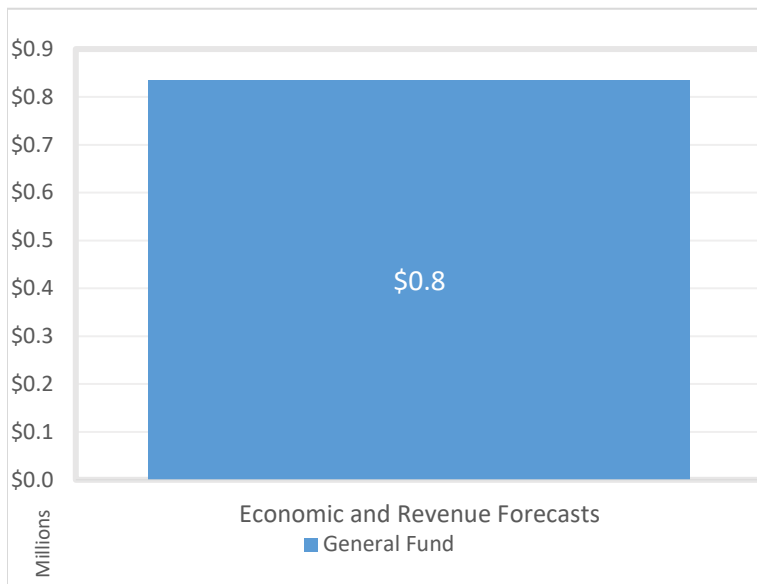
OFFICE OF ECONOMIC AND REVENUE FORECASTS (FORECAST OFFICE)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: EDIN SISIC

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Economic and Revenue Forecasts	-	0.8M	0.8M	n/a
Total	-	0.8M	0.8M	n/a



Created in 2021 through a Council sponsored Ordinance ([ORD 126395](#)), the Forecast Office 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 2024 budget allocations are intended to support 3 FTE positions.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	-	0.6M	0.6M	n/a
Non-Labor	-	0.2M	0.2M	n/a
Total	-	0.8M	0.8M	n/a
Total FTE	0	3	3	n/a

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Economic and Revenue Forecasts
Purpose	The purpose of the Economic and Revenue Forecasts Budget Summary Level is to provide support to the Forecast Council, perform economic and revenue forecasts, conduct special studies at the request of the Forecast Council, and provide ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program.

BUDGET PROGRAM	ECONOMIC AND REVENUE FORECASTS			
Purpose	The purpose of the Economic and Revenue Forecasts Budget Program is to provide support to the Forecast Council, perform economic and revenue forecasts, conduct special studies at the request of the Forecast Council, and provide ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.8M	0.8M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	0.8M	0.8M	n/a

- The Forecast Office’s entire budget is funded by the GF and supports 3 FTEs – two of which were new FTE pockets, created in 2021. The third FTE (a Senior Economist) was gained via a transfer from the City Budget Office, which in turn received funding to fill a vacant, unfunded pocket to perform the work of an economist.

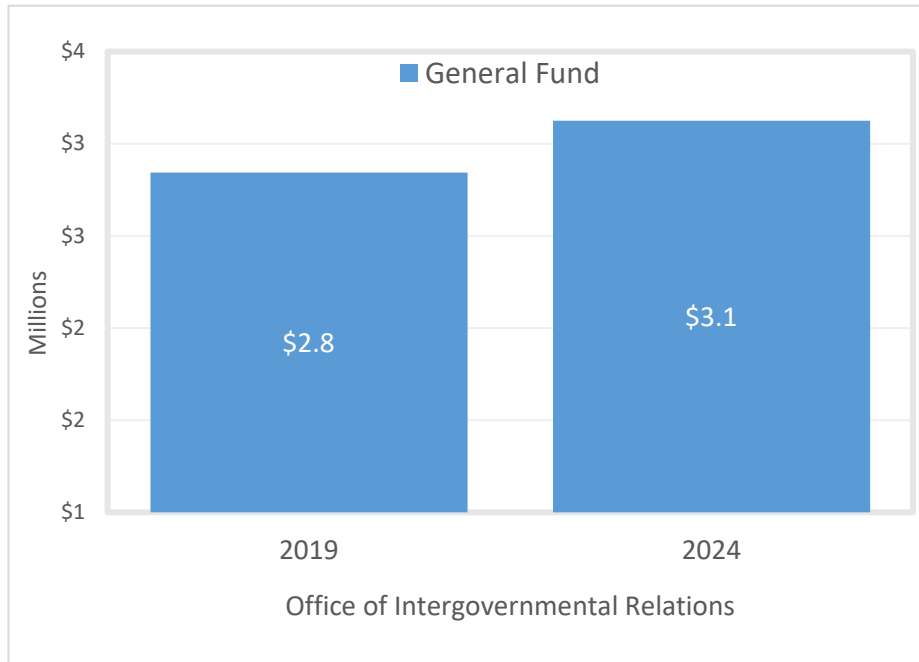
OFFICE OF INTERGOVERNMENTAL RELATIONS (OIR)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: KARINA BULL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of Intergovernmental Relations	2.8M	3.1M	0.3M	10%
Total	2.8M	3.1M	0.3M	10%



Between 2019 and 2024 the Office of Intergovernmental Relations' (OIR) budget increased by \$0.3 million (a 10 percent increase). The main drivers of growth are inflationary increases related to the costs of doing business.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	1.7M	1.9M	0.2M	11%
Non-Labor	1.2M	1.3M	0.1M	8%
Total	2.8M	3.1M	0.3M	10%
Total FTE	10	10	0	0%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of Intergovernmental Relations
Purpose	The purpose of the Intergovernmental Relations Budget Summary Level is to promote and protect the City's federal, state, regional, tribal, and international interests by providing strategic advice, representation, and advocacy to, and on behalf of, City elected officials on a variety of issues. These include: federal and state executive and legislative actions; issues and events relating to the City's tribal and international relations; and jurisdictional issues involving King County, suburban cities, and regional governmental organizations.

BUDGET PROGRAM	Office of Intergovernmental Relations			
Purpose	See BSL Purpose Statement above			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.8M	3.1M	0.3M	10%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	2.8M	3.1M	0.3M	10%

- This program is entirely funded through the General Fund. Increases to the program’s funding are due to standard cost changes.

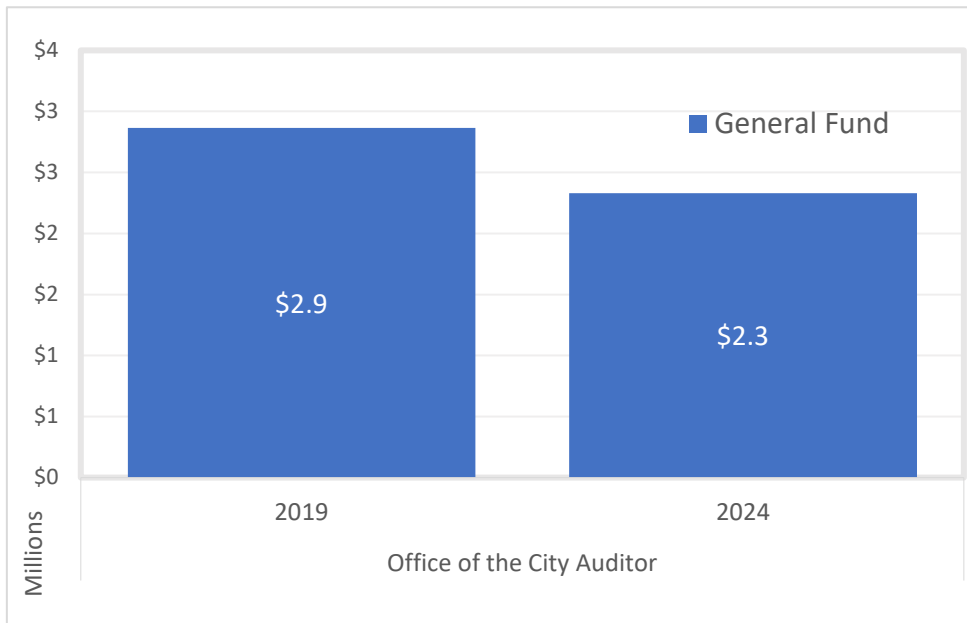
OFFICE OF CITY AUDITOR (AUD)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: KARINA BULL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of the City Auditor	2.9M	2.3M	- 0.5M	-19%
Total	2.9M	2.3M	- 0.5M	-19%



Between 2019 and 2024 the Office of City Auditor's (AUD) budget decreased by \$0.5 million (a 19 percent decrease). This was mainly due to a reduction in the AUD's 2022 budget by \$500,000 to remove funding to evaluate the Sweetened Beverage Tax. The AUD received the equivalent of \$500,000 each year from 2017 - 2021 per Ordinance 125324 section 5B and in 2022 that funding ended.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	1.6M	2.0M	0.4M	24%
Non-Labor	1.2M	0.3M	- 0.9M	-75%
Total	2.9M	2.3M	- 0.5M	-19%

Total FTE	10	10	0	0%
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DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of the City Auditor
Purpose	The purpose of the Office of City Auditor Budget Summary Level is to provide unbiased analyses and objective recommendations to assist the City in using public resources more equitably, efficiently and effectively in delivering services to the public.

BUDGET PROGRAM	OFFICE OF THE CITY AUDITOR			
Purpose	See BSL purpose above			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.9M	2.3M	- 0.5M	-19%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	2.9M	2.3M	- 0.5M	-19%

- This program is entirely funded through the GF. Decreases to the program’s funding are primarily due to the removal of funding for the 5-year evaluation of the Sweetened Beverage Tax. The increase in labor is due to standard cost increases.

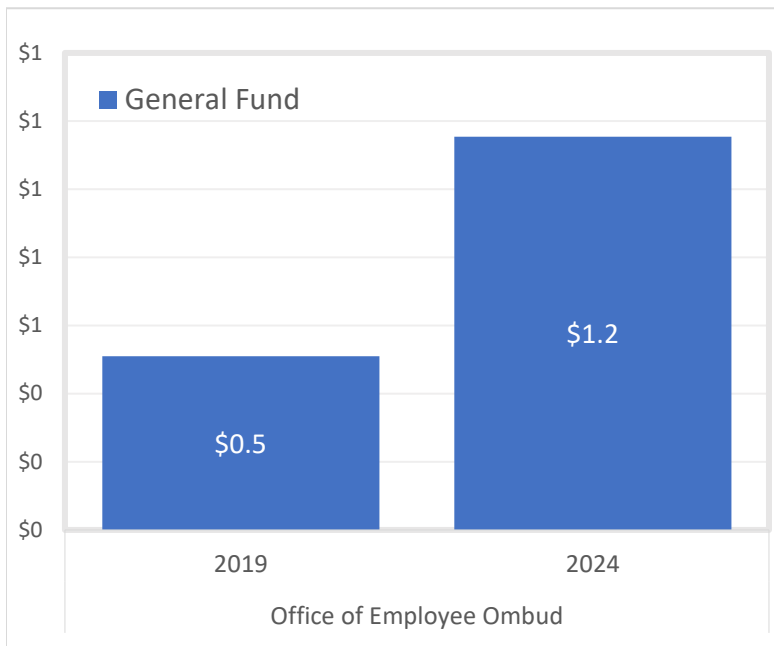
OFFICE OF THE EMPLOYEE OMBUD (OEO)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: KARINA BULL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of Employee Ombud	0.5M	1.2M	0.6M	127%
Total	0.5M	1.2M	0.6M	127%



The Office of the Employee Ombud was newly created in 2019. Between 2019 and 2024 the OEO budget increased by \$650,000, or a \$130,000 average annual increase. The main drivers of growth beyond standard inflationary increases were the addition of new staff to address workload and the new areas of work.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	0.4M	1.0M	0.6M	168%
Non-Labor	0.1M	0.2M	-	17%
Total	0.5M	1.2M	0.6M	127%

Total FTE	3	6	3	100%
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- Since the OEO was created in 2019, three staff have been added.
 - Funding and two positions were added in 2020 to increase case management capacity due to anticipated demand for services. One unfilled position was subsequently cut in 2021 to address budget shortfalls citywide.
 - In 2022, two positions were added, one to provide anti-hate crimes training capacity and the second to provide administrative support to the office.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of Employee Ombud
Purpose	The purpose of the Office of Employee Ombud (OEO) Budget Summary Level is to support City of Seattle employees in navigating the City's conflict management system, including processes related to harassment, discrimination, and misconduct. OEO provides recommendations to the Mayor and City Council on policies and procedures that can help create an inclusive and respectful workplace environment.

BUDGET PROGRAM	EMPLOYEE OMBUD OFFICE			
Purpose	This Program's purpose statement is the same as the BSL purpose statement			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.5M	1.2M	0.6M	127%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.5M	1.2M	0.6M	127%

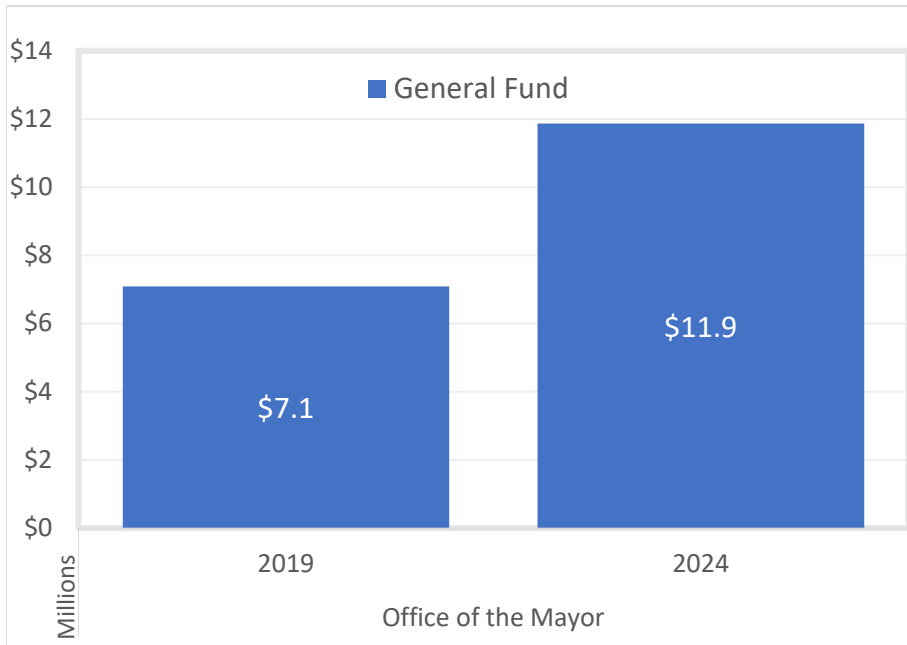
OFFICE OF THE MAYOR (MO)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ALY PENNUCCI

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of the Mayor	7.1M	11.9M	4.8M	67%
Total	7.1M	11.9M	4.8M	67%



Between 2019 and 2024 Mayor’s Office (MO) budget increased by \$4.8 million annually (a 67 percent increase). The most significant driver of growth beyond standard inflationary adjustments is the addition of \$2.6 million in Judgement and Claims costs to the Mayor’s Office 2023-2024 budgets. In addition, some of the notable changes in MO’s budget include:

- \$1 million in one-time grant funding from a Casey Family Programs grant to support 3 temporary positions for research, planning, and implementation of programming related to public safety.
- \$200k to support the increased public records requests workload.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	5.6M	7.4M	1.8M	33%
Non-Labor	1.5M	4.5M	3.0M	196%
Total	7.1M	11.9M	4.8M	67%
Total FTE	38	41	3	8%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of the Mayor
Purpose	The purpose of the Office of the Mayor Budget Summary Level is to provide executive leadership to support City departments, engage and be responsive to residents of the city, develop policy for the City, and provide executive administrative and management support to the City.

BUDGET PROGRAM	OFFICE OF THE MAYOR			
Purpose	See BSL purpose statement above.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	7.1M	11.9M	4.8M	67%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	7.1M	11.9M	4.8M	67%

- Over half of the overall \$4.8 million budget increase in MO is driven by increased Judgement and Claims costs. The Mayor's Office became an eligible payer of Judgment and Claims costs in 2023, as a result of defense costs for litigation related to matters that occurred in 2020. Additional details related to Judgement and Claims are provided in the budget summary for FAS.
- MO received a \$500k grant from Casey Family Programs in 2023 and 2024 for three temporary positions to support research, planning, and implementation of programming related to public safety.
- \$200k was added in the 2020 Adopted Budget to support the significantly increased number of public records requests (PDRs) received by the Mayor's Office. This included a position transfer from FAS as well as one new FTE to align PDR staff with department work.

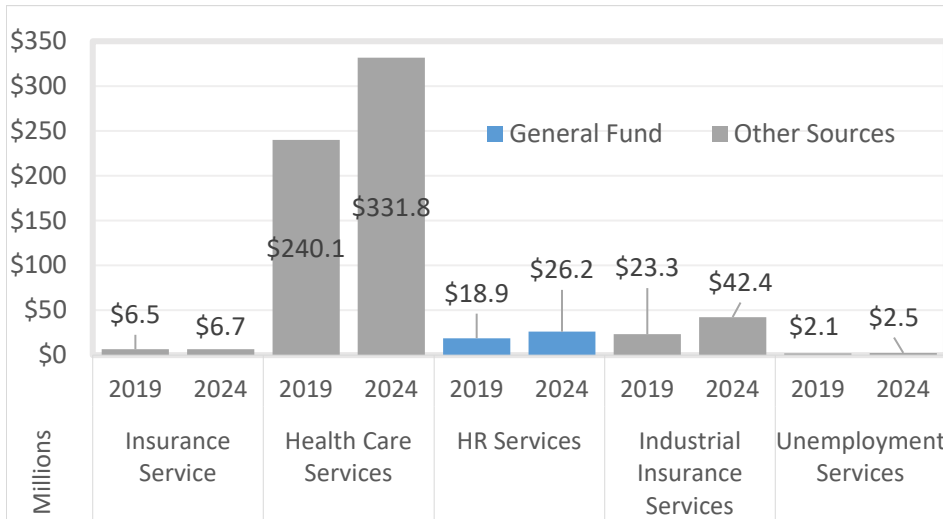
SEATTLE DEPARTMENT OF HUMAN RESOURCES

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: KARINA BULL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
HR Services	18.9M	26.2M	7.3M	39%
Health Care Services	240.1M	331.8M	91.8M	38%
Industrial Insurance Services	23.3M	42.4M	19.1M	82%
Unemployment Services	2.1M	2.5M	0.4M	18%
GTL/LTD/AD&D Insurance Service	6.5M	6.7M	0.1M	2%
Total	290.9M	409.5M	118.7M	41%



Between 2019 and 2024 the Seattle Department of Human Resources' (SDHR) budget increased by \$118.7 million (a 41 percent increase). As one of the City's three primary internal service providers, SDHR's \$409 million 2024 Adopted Budget is almost entirely tied to centrally managed costs for healthcare, retirement, industrial insurance, and other Citywide human resource functions performed by the Department (\$405M of the \$409M budget).

The primary driver of growth between

2019 and 2024 are healthcare and industrial insurance (workers' compensation) costs that account for \$111 million of the \$119 million increase in SDHR's budget over the past five years.

While SDHR's budget does include a relatively small amount of funding from the GF, the bulk of the funding is from the Healthcare Fund, which collects employer and employee health care premiums includes contributions from most City funds to pay total City contracted healthcare costs. The largest expenditure category in the graph, 'Health Care Services', primarily represents expenditures from the Health Care Fund.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	267.0M	376.3M	109.3M	41%
Non-Labor	23.8M	33.2M	9.4M	39%
Total	290.9M	409.5M	118.7M	41%
Total FTE	112.5	118	5.5	4.8%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	HR Services
Purpose	The purpose of the HR Services Budget Summary Level is to provide Citywide strategic and technical human resources support while incorporating workforce equity strategies. This BSL administers employee benefits including health care and workers’ compensation, the voluntary deferred compensation plan, and absence management; provides recruitment and staffing services; delivers employee training and development services; and negotiates and implements collective bargaining agreements. Other functions include safety, compensation/classification, supported employment programs, and Citywide human resources information management services.

BUDGET PROGRAM	HR INVESTIGATIONS			
Purpose	The unit’s purpose is to respond to and thoroughly investigate employee allegations of harassment, discrimination, retaliation, and harassment-related misconduct.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	1.5M	1.5M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	1.5M	1.5M	n/a

- HR Investigations Unit (HRIU) was established in 2019, following a Mayor’s 2018 Executive Order to address employee concerns about harassment and discrimination. The unit includes a director (overseeing accountability and learning programs) and 5 FTE positions. These positions support the transition to in-scope department intake and investigations to HRIU. These positions also work closely with the Office of Employee Ombud to ensure that the City addresses employee concerns of workplace misconduct.

BUDGET PROGRAM	HR SERVICE DELIVERY			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.6M	2.2M	0.6M	37%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.6M	2.2M	0.6M	37%

- HR Service Delivery provides HR support to executive offices and direct HR services to 20 departments; strategic alignment with department HR leaders and staff; and a consistent network for HR practitioners across the City. Growth in HR Service Delivery is driven by:
 - New staffing funded from a transfer from the JSF, recognizing the increased HR services related to positions in other departments added to implement and administer new programs and services supported by the JSF;
 - Staff costs transferred from other SDHR program areas; and
 - The reallocation of certain indirect costs from the Leadership & Administration BSL.

BUDGET PROGRAM		HR SHARED/ADMIN SERVICES		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	7.7M	11.1M	3.4M	44%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	7.7M	11.1M	3.4M	44%

- This program supports shared administrative costs performed by SDHR on behalf of the City, including topics related to benefits, deferred compensation, information management systems, safety, and compensation classification.
- The primary budget change in this program is a \$1.1 million (one-time) add for the first phase of a multi-year, comprehensive review of the citywide Classification and Compensation Program. The purpose of the added funding is to address the City’s lack of a clear, comprehensive job classification structure on which to base promotional and career ladders; performance evaluations, expectations and management, and fair and equitable compensation.

BUDGET PROGRAM		HR WORK FORCE EQUITY		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.3M	1.1M	- 2.2M	-68%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	3.3M	1.1M	- 2.2M	-68%

- This program supports the City’s Workforce Equity Initiative, which addresses gender and race wage equity for City employees as part of the City's commitment to eliminate racial disparities and achieve equity for employees. The changes in this program are due to intradepartmental transfers of positions and budget, as part of SDHR’s internal reorganization efforts.

BUDGET PROGRAM		RECRUIT RETENT		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.6M	5.7M	4.0M	243%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.6M	5.7M	4.0M	243%

- The primary add in this program is the transfer of 4.0 FTE from SPD to SDHR in 2022, to support police officer recruitment and retainment efforts. The remaining changes in this program are due to intradepartmental transfers of positions and budget, as part of HR’s structure realignment efforts. SDHR has indicated that the 4.0 FTE supporting police officer recruitment and retainment efforts will be transferred back to SPD in 2024.

BUDGET PROGRAM		LABOR RELATIONS		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.3M	2.8M	0.4M	17%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	2.3M	2.8M	0.4M	17%

- Labor Relations program provides technical and professional services to policy makers and City department managers, to advance effective, respectful and fair labor relations. This enhances the City's delivery of quality public services. Changes in this program are due to standard cost increases and technical changes.

BUDGET PROGRAM	TRAINING/ORG EFFECTIVENESS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.3M	1.9M	- 0.4M	-17%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	2.3M	1.9M	- 0.4M	-17%

BSL	Health Care Services
Purpose	The purpose of the Health Care Budget Summary Level is to provide for the City's medical, dental, and vision insurance programs; the Flexible Spending Account; the Employee Assistance Program; and COBRA continuation coverage costs.

BUDGET PROGRAM	HEALTH CARE SERVICES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	240.1M	331.8M	91.8M	38%
JumpStart Fund	-	-	-	-
Total	240.1M	331.8M	91.8M	38%

- Health Care Services program provides for payments to the vendors that provide employee dental, vision, and health insurance benefits. Growth in the program is due to growth in these benefit programs, commensurate with the addition of new staff positions as well as allowed contract increases. These costs are paid from City employer and employee premium payments across all department payrolls.

BSL	Industrial Insurance Services
Purpose	The purpose of the Industrial Insurance Budget Summary Level is to provide for medical, wage replacement, pension, and disability claims related to occupational injuries and illnesses, occupational medical monitoring, workplace safety programs, and related expenses.

BUDGET PROGRAM	INDUSTRIAL INSURANCE SERVICES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	23.3M	42.4M	19.1M	82%
JumpStart Fund	-	-	-	-
Total	23.3M	42.4M	19.1M	82%

- Industrial Insurance Services covers the cost of providing wage and disability benefits for injured workers, as well as medical treatment of workplace injuries and illnesses. Growth since 2019 is due to higher administrative costs resulting from increased assessments of self-insured employers performed by Washington State Department of Labor and Industries and increases in medical and time-loss claims due to first responder use of time-loss claims during COVID related quarantine and delayed medical procedures causing delayed recovery. This program is funded through the central cost allocations for workers compensation reflected in each department budget.

BSL	Unemployment Services
Purpose	The purpose of the Unemployment Insurance Budget Summary Level is to provide the budget authority for the City to pay unemployment compensation expenses.

BUDGET PROGRAM	UNEMPLOYMENT SERVICES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	2.1M	2.5M	0.4M	18%
JumpStart Fund	-	-	-	-
Total	2.1M	2.5M	0.4M	18%

- Changes in this program are due to standard cost increases and technical changes.

BSL	GTL/LTD/AD&D Insurance Service
Purpose	The purpose of the Group Term Life Budget Summary Level is to provide appropriation authority for the City's group term life insurance, long-term disability insurance, and accidental death and dismemberment insurance.

BUDGET PROGRAM	GTL/LTD/AD&D INSURANCE			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	6.5M	6.7M	0.1M	2%
JumpStart Fund	-	-	-	-
Total	6.5M	6.7M	0.1M	2%

- Changes in this program are due to standard cost increases and technical changes.

SEATTLE INFORMATION TECHNOLOGY (SEATTLE IT)

2020¹-2024 Budget Summary

CENTRAL STAFF ANALYST: BRIAN GOODNIGHT

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2020 BUDGET ¹	2024 BUDGET	4-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
Applications	106.9M	110.8M	3.9M	4%
Cable Franchise	7.3M	7.2M	-0.1M	-2%
Client Solutions	5.8M	5.8M	0.1M	1%
Digital Security and Risk	5.3M	8.2M	2.9M	55%
Frontline Services and Workplace	42.9M	49.8M	6.9M	16%
Leadership and Administration	32.9M	30.2M	-2.7M	-8%
Technology Infrastructure	48.6M	66.0M	17.3M	36%
Operating Subtotal:	249.8M	278.0M	28.2M	11%
Capital Budget				
Capital Improvements Projects	32.0M	24.5M	-7.5M	-24%
CIP Subtotal:	32.0M	24.5M	-7.5M	-24%
Grand Total:	281.8M	302.5M	20.7M	7%

In 2019, after the appointment of a new Chief Technology Officer, the Seattle Information Technology Department (Seattle IT) implemented a reorganization of its internal division structure and the composition of its BSLs. This reorganization makes comparisons between 2019 and 2024 difficult and potentially misleading. Rather than providing inaccurate comparisons, this summary compares Seattle IT's 2020 Adopted Budget with its 2024 Adopted Budget. For context, however, Seattle IT's 2019 Adopted budget totaled \$287.8 million, and its 2020 Adopted budget totaled \$281.8 million, a decrease of \$6 million, or 2.1 percent.

Between 2020 and 2024, the budget for Seattle IT increased by \$20.7 million, or approximately 7 percent. Its operating budget, which accounts for approximately 90 percent of the overall budget, increased by a little more than \$28 million, and the capital budget decreased by about \$7.5 million. Most of the modifications to the department's budget during this time were technical changes related to inflation, routine contract cost increases, and realigning divisional budgets to appropriately reflect where work is occurring. See the "Leadership and Administration Budget Summary Levels Overview" section in the 2019-2024 Budget Review document for additional information at the Citywide level.

Similar to Finance and Administrative Services (FAS) and the Seattle Department of Human Resources (SDHR), Seattle IT is one of the City's three primary internal service providers and its budget is largely tied to central cost allocations. Through a cost allocation plan, 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. In addition, Seattle IT bills departments directly, outside of the cost allocation process, for certain projects or services that are unique to a specific department's needs.

¹ Due to a budget reorganization that occurred in 2019, the financial tables in this document compare 2020 to 2024, rather than 2019 to 2024.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2020 BUDGET	2024 BUDGET	4-YEAR GROWTH	PERCENT GROWTH
Labor	122.9M	128.8M	5.9M	5%
Non-Labor	158.9M	173.7M	14.8M	9%
Total	281.8M	302.5M	20.7M	7%
Total FTE	701	678	(23)	-3%

OPERATING BUDGET

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Applications			
Purpose	The Applications Services Budget Summary Level designs, develops, and supports application solutions for both individual business and enterprise platform needs. In addition, it advances several IT functions, practices, and services such as vendor management, enterprise architecture, automation, quality assurance and analytics.			
APPROPRIATIONS BY FUND	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Information Technology Fund	106.9M	110.2M	3.4M	3%
JumpStart Fund	-	0.6M	0.6M	N/A
Total	106.9M	110.8M	3.9M	4%
APPROPRIATIONS BY PROGRAM	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Business Applications	28.3M	27.0M	-1.3M	-5%
Department Initiatives	49.1M	44.6M	-4.5M	-9%
Platform Applications	18.1M	26.2M	8.1M	45%
Service Modernization	11.4M	13.0M	1.6M	14%
Total	106.9M	110.8M	3.9M	4%

- The Applications BSL's budgetary levels are heavily influenced by department-specific projects and initiatives that are outside the scope of the capital program. For example, within the Department Initiatives program, the 2021 budget added \$13.2 million in appropriation authority for technology projects specific to Seattle City Light. In the following budget year, the program decreased by about \$8.7 million in the same area. The same sorts of swings happen for Seattle Public Utilities' technology projects as well, meaning that the decreases shown between 2020 and 2024 are indicative of the particular mix of projects being pursued in a given year, rather than indicating a trend.
- The increases in the Platform Applications program includes items such as additional term-limited FTEs to support the Accela permitting applications, increased staffing and contractor costs related to the City's new contract management system, and software application costs related to implementation of building performance standards.
- The approximately \$600,000 in JumpStart Fund appropriations funds work related to the [Affordable Seattle program, including the CiviForm application](#).
- The budget for this BSL also increased by almost \$3 million through an item included in the 2023 budget to cover additional maintenance costs for newly implemented technologies and increases to existing contracts. Related maintenance and contract increases are present in the Digital Security and Risk BSL and the Technology Infrastructure BSL.

BSL	Cable Franchise			
Purpose	The purpose of the Cable Fee Support to Information Technology Fund Budget Control Level is to authorize the transfer of resources from the Cable Television Franchise Fund to the Seattle Information Technology Department's Information Technology Fund. These resources are used by the department for a variety of programs consistent with Resolution 30379.			
APPROPRIATIONS BY FUND	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Cable TV Franchise Fund	7.3M	7.2M	-0.1M	-2%
Total	7.3M	7.2M	-0.1M	-2%
APPROPRIATIONS BY PROGRAM	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Cable Franchise for Info Tech	7.3M	7.2M	-0.1M	-2%
Total	7.3M	7.2M	-0.1M	-2%

- Cable franchise funds can be spent for the following types of activities: administration of the Cable Customer Bill of Rights and access costs the City is obligated to fund under the terms of the cable franchise agreements, support for the Seattle Channel, programs promoting technology literacy and access, and use of interactive technology to provide ways for residents to access City services.
- Franchise fee revenues are expected to decline over time as more people cancel cable service and switch to online streaming services.

BSL	Client Solutions			
Purpose	The Client Solutions Budget Summary Level provides account management and support for Seattle IT customers, which includes services that build and mature relationships, support and facilitate strategic planning, guide technology learning and decisions through customer innovation labs, establish standards for Project Management and Business Analysis services for all IT projects, facilitate IT project intake analysis, and support consistent communication and customer service practices across all customer-facing divisions.			
APPROPRIATIONS BY FUND	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Information Technology Fund	5.8M	5.8M	0.1M	1%
Total	5.8M	5.8M	0.1M	1%
APPROPRIATIONS BY PROGRAM	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Client Solutions	5.8M	5.8M	0.1M	1%
Total	5.8M	5.8M	0.1M	1%

- This BSL has seen very little change over the last four years, with budgetary modifications being primarily technical changes related to inflation and realigning budgets to appropriately reflect where work is occurring.

BSL	Digital Security and Risk			
Purpose	The Digital Security and Risk Budget Summary Level provides security and risk mitigation services for the City's computing environments, and develops, applies, and monitors compliance with technology policies and procedures. This Budget Summary Level also includes the department's Emergency Management team.			
APPROPRIATIONS BY FUND	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Information Technology Fund	5.3M	8.2M	2.9M	55%
Total	5.3M	8.2M	2.9M	55%
APPROPRIATIONS BY PROGRAM	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Digital Security and Risk	5.3M	8.2M	2.9M	55%
Total	5.3M	8.2M	2.9M	55%

- This BSL has grown by almost \$3 million over the last four years, primarily as a result of increased costs related to cybersecurity.
- In 2021, the budget increased by approximately \$2.2 million to fund the acquisition of three cybersecurity tools to strengthen the security posture of the City, increase staffing by five FTEs to support these new tools and other security technologies, and fund the increasing costs of cybersecurity insurance.
- The budget for this BSL also increased by almost \$1 million through a couple of items included in the 2023 and 2024 budgets to cover additional maintenance costs for newly implemented technologies and increases to existing contracts. Related maintenance and contract increases are present in the Applications BSL and the Technology Infrastructure BSL.

BSL	Frontline Services and Workplace			
Purpose	The Frontline Services and Workplace Budget Summary Level develops, maintains, and manages all client support services, including incident resolution, end-user equipment and software deployment, device maintenance, operating system configuration and management, digital tools that enable everyday work, public-facing communications software development, and support. This Budget Summary Level also includes the Seattle Channel as the public-facing entity of the department and the Broadband and Community Technology programs.			
APPROPRIATIONS BY FUND	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Information Technology Fund	42.9M	49.8M	6.9M	16%
Total	42.9M	49.8M	6.9M	16%
APPROPRIATIONS BY PROGRAM	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Community Technology & Broadband	1.9M	1.7M	-0.2M	-11%
Digital Workplace	11.9M	13.7M	1.8M	15%
Frontline Digital Services	29.2M	34.4M	5.2M	18%
Total	42.9M	49.8M	6.9M	16%

- A couple of significant projects within the Digital Workplace program accounted for much of its budgetary increase over the last four years, including increases in 2022 and 2023 for the trial and implementation of the RecordPoint records management system, a system that will enable the City to manage, retrieve, and dispose of electronic records in compliance with state law.

- Another significant increase in the Digital Workplace program, almost \$2 million annually, relates to the contracts with Microsoft and Adobe to maintain the City’s current usage of those platforms and services.
- The Frontline Digital Services program increased during the past four years, largely a result of accounting for inflation and the realignment of services and maintenance costs to the appropriate programs with the department.
- There was also a large swing in the Frontline Digital Services program related to the lifecycle replacement program for laptops and desktops during this time period. In 2022, the replacement program had a significant budget increase due to a surge of new computing devices in 2017 and 2018. In the 2023 and 2024 budgets, however, in response to Citywide direction for budget reductions, the replacement program for GF-funded departments was reduced by over \$1 million annually. The impact of this is that devices in GF-funded departments are not being replaced on the desired five-year cycle, as they are for non-GF departments.

BSL	Technology Infrastructure			
Purpose	The Technology Infrastructure Budget Summary Level develops, maintains, and manages core IT services including communications and data networks, data center and cloud computing infrastructure, and database systems.			
APPROPRIATIONS BY FUND	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Information Technology Fund	48.6M	66.0M	17.3M	36%
Total	48.6M	66.0M	17.3M	36%
APPROPRIATIONS BY PROGRAM	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Business Advancement Team	0.2M	-	-0.2M	-100%
Communications Infrastructure	9.2M	4.2M	-5.0M	-54%
Database Systems	2.0M	2.8M	0.7M	37%
Enterprise Computing	-	0.2M	0.2M	N/A
Enterprise Services	2.7M	3.4M	0.7M	26%
Infrastructure Tools	3.6M	4.9M	1.2M	34%
Middleware	-	2.8M	2.8M	N/A
Network Operations	8.0M	8.3M	0.3M	4%
Radio Management	2.5M	6.2M	3.7M	148%
Systems Engineering	6.0M	5.4M	-0.6M	-10%
Telephone Engineering	5.5M	15.1M	9.6M	174%
Windows Systems	9.0M	12.8M	3.8M	43%
Total	48.6M	66.0M	17.3M	36%

- A significant portion of the reduction in the Communications Infrastructure program between 2020 and 2024 relates to savings that were realized by Seattle IT through the abrogation of positions that became vacant due to retirements.
- Two significant additions in the Radio Management program include increased costs associated with participation in an updated Puget Sound Emergency Radio Network (PSERN) system that became operational in 2023, and a “one-time” increase in appropriations (\$2.5 million in 2023 and \$2.5 million in 2024) to transfer excess public safety radio reserves out of the Information Technology Fund back to the GF.
- Telephone Engineering is the program with the largest increase during this time period and, in addition to many technical adjustments such as fixing project cost allocations to the appropriate programs and updating the item counts used in the cost recovery model, the increase includes about \$2.5 million annually for the City’s new unified communications project (the replacement for the legacy telephone system).
- The budget for this BSL also increased by over \$3 million through a couple of items included in the 2023 and 2024 budgets to cover additional maintenance costs for newly implemented technologies and increases to existing contracts. Related maintenance and contract increases are present in the Applications BSL and the Digital Security and Risk BSL.

BSL	Leadership and Administration			
Purpose	The Leadership and Administration Budget Summary Level provides executive, community, financial, human resource, and business support to Seattle IT.			
APPROPRIATIONS BY FUND	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Information Technology Fund	32.9M	30.2M	-2.7M	-8%
Total	32.9M	30.2M	-2.7M	-8%
APPROPRIATIONS BY PROGRAM	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Chief of Staff	12.8M	-	-12.8M	-100%
Chief Privacy Officer	0.6M	-	-0.6M	-100%
Citywide Indirect Costs	14.1M	8.3M	-5.8M	-41%
CTO/Executive Team	3.8M	-	-3.8M	-100%
Departmental Indirect Costs	-	22.1M	22.1M	N/A
Executive Advisor	1.8M	-	-1.8M	-100%
Pooled Benefits and PTO	-0.2M	-0.2M	-	-
Total	32.9M	30.2M	-2.7M	-8%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter of 2019-2024 Budget Review document for additional information.

CAPITAL BUDGET

During the annual budget process, the Council also adopts a six-year Capital Improvement Program (CIP) that describes anticipated capital investments over that timeframe. The authorized spending for the first year of the six-year CIP is appropriated in the annual budget, but many individual capital projects also include continuing appropriations from prior years. This “carryforward” of appropriations from prior years means that a department’s efforts on capital projects may not be fully encapsulated in the annual budget amounts.

Additionally, 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.

BSL	Capital Improvement Projects			
Purpose	The Capital Improvement Projects Budget Summary Level provides support for citywide or department-specific IT projects and initiatives within Seattle IT's Capital Improvement Program (CIP).			
APPROPRIATIONS	2020 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Information Technology Fund	32.0M	24.5M	-7.5M	-24%
Total	32.0M	24.5M	-7.5M	-24%

- One of the large capital IT projects that has seen budgetary shifts over the last four years is the replacement project for the [Seattle Municipal Court’s legacy Municipal Court Information System \(MCIS\)](#). MCIS is a critical piece of technology for the Court, and it provides a continuing, permanent record of all case events, dates, and outcomes. The system also provides the record of court-ordered sanctions and their fulfillment, and allows the larger justice community to access local offender case histories and provide the required data transmission and exchanges with City, regional, state, and federal stakeholders.
- Another large project that has experienced funding swings during the last four years is the effort to replace the City’s 30-year-old legacy telephone system, known as the Unified Communications System project. Overall, when completed the project will have replaced approximately 14,900 phones lines across 280 locations, and upgraded the 48 Contact Center environments that the City operates.

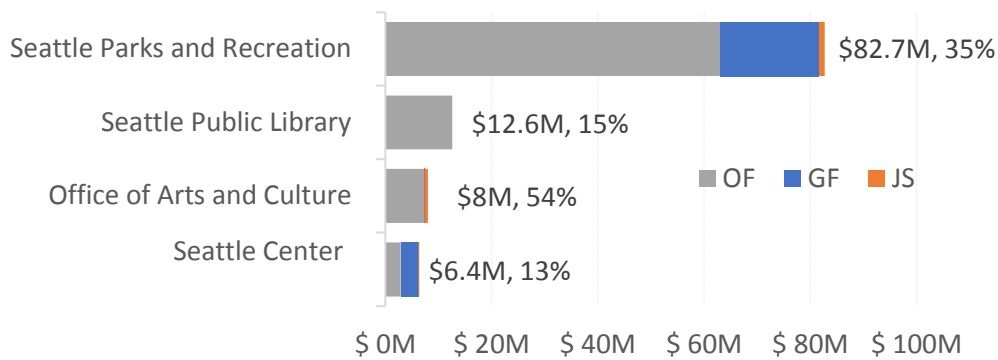
Policy Area: Arts, Culture & Recreation

The Arts, Culture & Recreation policy area includes the following departments:

- Office of Arts and Culture (ARTS)
- Department of Parks and Recreation (SPR)
- Seattle Center (SC)
- Seattle Public Library (SPL)

Since 2019, the department budgets within this area increased overall by 28 percent. The chart below illustrates total growth in department budgets within this policy area since 2019. The subsequent department specific summaries provide more detail about what has driven this growth.

Adopted budget growth in the Arts, Culture & Recreation policy area since 2019 (all funds)



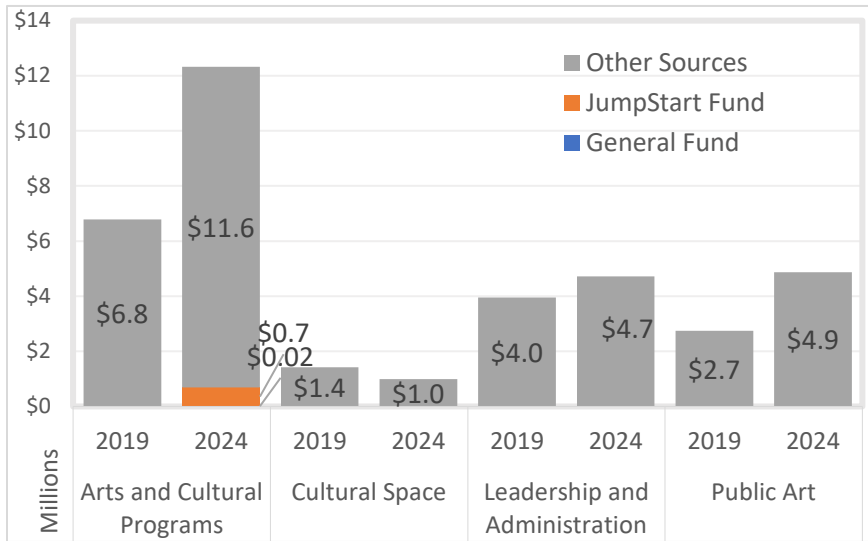
OFFICE OF ARTS AND CULTURE (ARTS)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: JASMINE MARWAHA

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Arts and Cultural Programs	6.8M	12.3M	5.5M	81%
Cultural Space	1.4M	1.0M	- 0.4M	-30%
Leadership and Administration	4.0M	4.7M	0.8M	19%
Public Art	2.7M	4.9M	2.1M	78%
Total	14.9M	22.9M	8.0M	54%



Between 2019 and 2024 ARTS’ budget increased by \$8 million (54%). The main drivers of growth beyond standard inflation increases include:

- Increasing revenues from the Admissions Tax, funding one-time expenditures totaling \$5.2 million for 2024, including but not limited to activities supporting the Downtown Activation Plan, Seattle Center programming, bridge funding for institutions still in pandemic recovery, and graffiti prevention strategies.
- The Admissions Tax is a five percent tax on each ticket for venues that charge admission. There are a number of

exceptions and caveats, as detailed in [Chapter 5.40](#) of the Seattle Municipal Code. Revenues from the Admissions Tax go into the Arts and Culture Fund to support specific purposes, outlined in [SMC 5.40.120](#). As Seattle continues to recover from the pandemic, revenues are seeing significant growth. ARTS is currently undergoing a strategic planning process and stakeholder engagement to better inform ongoing investments.

- [Public Art](#) funded by the Municipal Arts Fund, reflecting a \$2.1 million increase from the 2019 budget. One percent of the budget for eligible capital projects is appropriated to the Municipal Arts Fund. The Office of Arts and Culture expends the funds for projects as prescribed by the Municipal Arts Plan. 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.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	4.2M	6.5M	2.3M	54%
Non-Labor	10.7M	16.5M	5.7M	54%
Total	14.9M	22.9M	8.0M	54%
Total FTE	35	41	6	18%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Arts and Cultural Programs
Purpose	The purpose of the Arts and Cultural Programs Budget Summary Level is to invest in Seattle's arts and cultural community.

BUDGET PROGRAM	ACTIVATIONS EQUITY AND YOUTH DEVELOPMENT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	2.3M	3.4M	1.2M	50%
JumpStart Fund	-	0.7M	0.7M	n/a
Total	2.3M	4.1M	1.8M	80%

- This budget program comprises of special areas of focus implemented by ARTS staff including, but not limited to, creative economy strategies, equity initiatives, and youth development, as well as designated programs such as [Creative Advantage](#) and [LANGSTON Seattle](#).
- The growth in budget reflects, among other items, \$650,000 in bridge funding for institutions still in pandemic recovery, \$760,000 in one-time funds for Seattle Center programming, and \$675,000 JumpStart funds for activation at the Seattle Storm training facility in Interbay.
- This budget program was recently combined with the Funding, Programs and Partnership budget program in the department’s organizational structure.

BUDGET PROGRAM	COMMUNICATION OUTREACH AND EVENTS			
Purpose	This budget program supports the promotion of ARTS’ grants opportunities, City- and department-sponsored events, and art installations and events hosted by ARTS grant recipients.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	0.2M	0.7M	0.5M	224%
JumpStart Fund	-	-	-	-
Total	0.2M	0.7M	0.5M	224%

- The 2024 budget reflects \$150,000 one-time, and \$25,000 ongoing funds, for the redesign of ARTS’ website, to elevate the work of City-supported artists and cultural institutions, many of whom do not have the capacity to effectively market their events or showcase their work online.
- The remaining increase between 2019 and 2024 beyond standard inflationary increases is \$300,000 on ongoing funding added in 2020 for 2.0 FTE::
 - FTE Assessment Strategic Advisor I to develop data collection and analysis informing program assessment
 - FTE Community outreach and engagement Strategic Advisor II to address results from using the Racial Equity Toolkit finding the need for more dedicated support to reach communities of color, refugees, and others who have not historically benefited from ARTS’ programs

BUDGET PROGRAM	CULTURAL FACILITIES OPERATIONS			
Purpose	The cultural facilities budget program is intended to foster artistic opportunities and representation within underserved communities by offering artists and producers below-market rental space and facility grants.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	0.8M	2.1M	1.3M	150%
JumpStart Fund	-	-	-	-
Total	0.8M	2.1M	1.3M	150%

- This funding is primarily for the operations of two cultural facilities: the [Langston Hughes Performing Arts Institute](#), and ARTS at [King Street Station](#). ARTS at King Street Station opened to the public in 2019. The increased budget primarily reflects a \$1 million one-time allocation for activations at King Street Station, as part of the Downtown Activation Plan.

BUDGET PROGRAM	FUNDING PROGRAMS & PARTNERSHIP			
Purpose	This budget program develops and implements 12 grant programs on behalf of the City of Seattle to support arts and culture.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.02M	0.02M	-
Other Sources	3.4M	5.30M	1.90M	56%
JumpStart Fund	-	-	-	-
Total	3.4M	5.30M	1.92M	56%

- ARTS' grant programs focus on addressing racial equity, providing access to arts and cultural experiences for all residents, and supporting a stronger creative youth culture. The 2024 open grant funding opportunities are [available here](#). In addition to the 2024 list, the [Centering Art and Racial Equity \(C.A.R.E.\)](#) grant is one of ARTS' biggest grant programs. In 2023, the C.A.R.E. program awarded over \$1.9 million in multi-year funding to 241 Seattle-based arts, heritage, and cultural organizations. These funded programs engaged more than 25,000 volunteer and paid artists serving an audience of over 3.5 million people.
- The growth of this budget program primarily reflects \$1 million one-time funding to continue the Hope Corps program, intended to put artists to work with a focus on downtown activation, as well as approximately \$400,000 ongoing to provide inflation adjustments to grants awards. The 2024 budget also reflects \$450,000 in one-time funds allocated by Council Budget Actions for special projects.

BSL	Cultural Space
Purpose	The purpose of the Cultural Space Budget Summary Level is to fund the development of new cultural spaces, the retention of crucial cultural anchors, and physical space improvements in existing cultural institutions.

BUDGET PROGRAM	CULTURAL SPACE			
Purpose	The programs associated with Cultural Space exist to preserve, create and activate cultural spaces in the city of Seattle.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	1.4M	1.0M	- 0.4M	-30%
JumpStart Fund	-	-	-	-
Total	1.4M	1.0M	- 0.4M	-30%

- The reduced budget reflects the fact that must some of this work that has shifted to the [Cultural Space Agency](#) Public Development Authority. The remaining funding continues to support the City's [Arts and Cultural Districts](#) program.

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, human resource, and business support to the Office and to support the Seattle Arts Commission, a 16-member advisory board that advises the Office, Mayor, and City Council on arts programs and policy.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	4.0M	4.7M	0.8M	19%
Total	4.0M	4.7M	0.8M	19%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	1.0M	1.1M	0.2M	18%
Departmental Indirect Costs	1.9M	2.1M	0.2M	11%
Pooled Benefits and PTO	1.1M	1.5M	0.4M	34%
Total	4.0M	4.7M	0.8M	19%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter in the 2019-2024 Budget Review document for additional information.

BSL	Public Art
Purpose	The purpose of the Public Art Budget Summary Level is to fund the Public Art Program, which develops art pieces and programs for City facilities, and the Artwork Conservation Program, which maintains the City's permanent art collection.

BUDGET PROGRAM	ARTWORK CONSERVATION			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	0.2M	0.4M	0.2M	130%
JumpStart Fund	-	-	-	-
Total	0.2M	0.4M	0.2M	130%

- The growth in the Artwork Conservation budget program is driven by (1) adding 0.5 FTE in 2022 and ongoing funding for to make half-time position full-time to increase staffing for maintenance work and (2) a \$150,000 add in 2024 using higher than higher-than-anticipated Admissions Tax revenues for a two-year temporary position to work with the Mayor’s Office on graffiti prevention strategies.

BUDGET PROGRAM	PUBLIC ART			
Purpose	The Public Art program (also known as the 1% for Arts program) stewards the City's civic collection and partners with the City's capital departments to create art opportunities for the public through artwork commissions, purchases, and installations, and through gallery exhibits at ARTS at King Street Station, Seattle Municipal Tower, and City Hall.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	2.6M	4.4M	1.9M	74%
JumpStart Fund	-	-	-	-
Total	2.6M	4.4M	1.9M	74%

- The growth in the Public Art budget program is consistent with the Municipal Arts Fund financial plan from previous years. The current fund balance is approximately \$10 million.

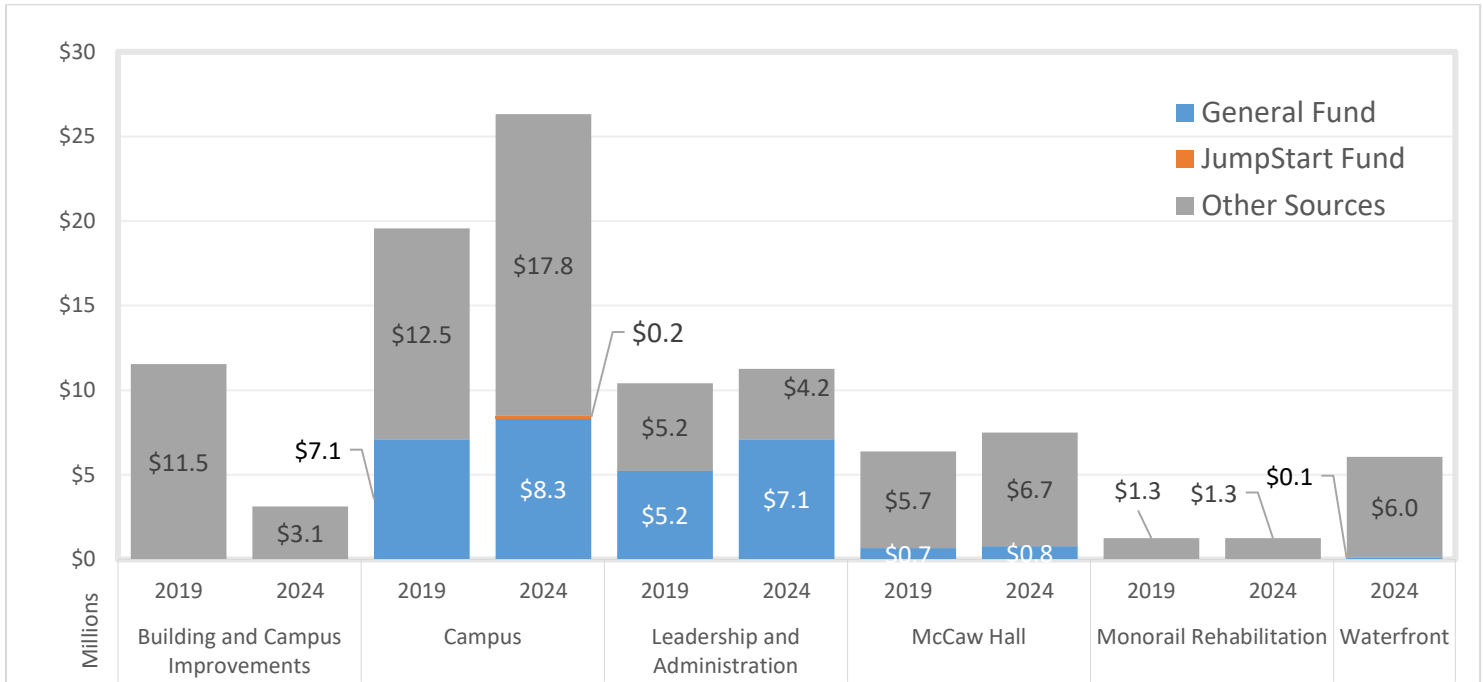
Seattle Center (SC)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ERIC MCCONAGHY

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

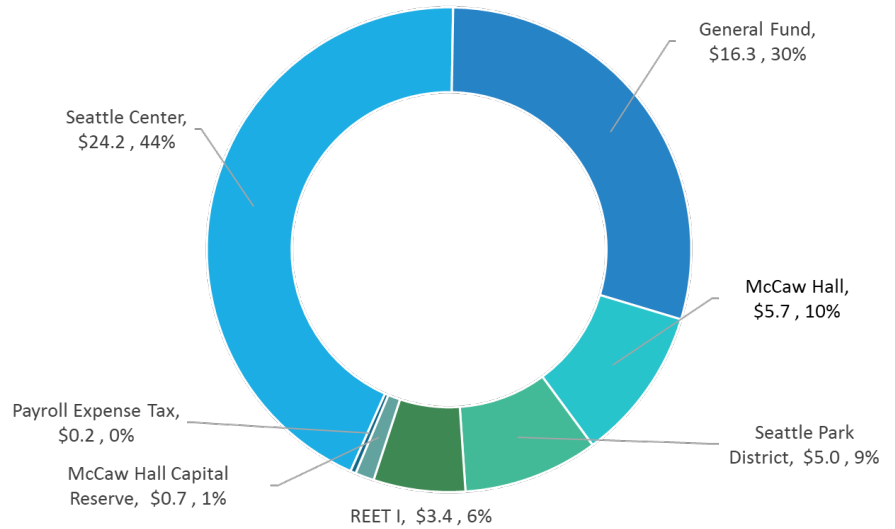
BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
Campus	19.6M	26.3M	6.8M	35%
Leadership and Administration	10.4M	11.3M	0.9M	8%
McCaw Hall	5.7M	6.8M	1.1M	18%
Waterfront	-	6.1M	6.1M	N/A
Operating Subtotal:	35.7M	50.5M	14.7M	41%
Capital Budget				
Building and Campus Improvements	11.5M	3.1M	- 8.4M	-73%
McCaw Hall Capital Reserve	0.6M	0.7M	0.1M	17%
Monorail Rehabilitation	1.3M	1.3M	-	0%
CIP Subtotal:	13.4M	5.1M	- 8.4M	-62%
Grand Total:	49.2M	55.5M	6.4M	13%



Between 2019 and 2024 Seattle Center’s (SC) budget increased by \$6.4 million (a 13 percent increase). In 2023, the City transferred jurisdiction of the Waterfront Parks and Public Spaces (Waterfront Park) from SPR to Seattle Center and the related \$6.1 million appropriation followed in the 2024 Adopted Budget. This \$6.1 million increase accounts for the majority of the increase in SC’s budget from 2019 to 2024.

Capital appropriations decreased by \$5.1M compared to 2019 with most of the reduction in the 2024 Adopted Budget. Compared to 2023, SC's CIP budget is down \$3.1M due to reduced REET I support in the Building and Campus improvements capital BSL based on the City's expectation of lower, future REET I revenues.

Seattle Center is 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.



2024 Adopted Budget Book

In 2018, [Ordinance 125717](#) authorized an interfund loan of up to \$5 million to the Seattle Center Fund from the Unrestricted Cumulative Reserve Fund to support Seattle Center operations during the renovation of KeyArena to Climate Pledge Arena. In 2020, recognizing the economic impact of the COVID-19 pandemic, the City extended the time to repay the interfund loan from the end of 2026 to the end of 2033 and increased the maximum amount to \$18 million via [Ordinance 126218](#). This legislation also changed the loan fund to the REET II Capital Projects Fund. Seattle Center currently owes about \$15.7M and budgets \$500,000 annually to service this debt.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	27.2M	34.8M	7.7M	28%
Non-Labor	22.0M	20.7M	- 1.3M	-6%
Total	49.2M	55.5M	6.4M	13%
Total FTE	229	249	20	9%

Most of the change in FTEs from 2019 to 2024 was due to the incremental change between 2023 and 2024. The Adopted Budget booked the transfer of 11.5 positions from SPR and six new positions to operate and maintain the Waterfront Park: 17.5 FTEs total. Otherwise, the change in FTEs over this five-year period is basically flat.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Campus
Purpose	The purpose of the Campus Budget Summary Level is to manage and operate Seattle Center’s Campus events, grounds and facilities.

BUDGET PROGRAM	Access			
Purpose	The purpose of the Access Program is to provide the services needed to assist visitors in coming to and traveling from the campus, while reducing congestion in adjoining neighborhoods. Program services include operating parking services, maintaining parking garages, managing the Seattle Center Monorail, and encouraging use of alternate modes of transportation.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Seattle Center Fund	1.2M	2.2M	1.0M	79%
Total	1.2M	2.2M	1.0M	79%

- Beyond standard inflationary adjustments, the increases in this program are due to a \$610,000 increase in expenditure authority to pay Climate Pledge Arena for incremental parking revenue according to a contractual obligation (revenue share).

BUDGET PROGRAM	Campus Grounds			
Purpose	The purpose of the Campus Grounds Program is to provide gathering spaces and open-air venues in the City's urban core. Program services include landscape maintenance, security patrols and lighting, litter and garbage removal, recycling operations, hard surface and site amenities maintenance, management of revenues associated with leasing spaces, and food service operations at the Armory.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	4.5M	5.8M	1.3M	30%
Seattle Center Fund	7.8M	11.3M	3.5M	45%
Total	12.3M	17.1M	4.8M	39%

- Beginning in 2022, the Campus Grounds program was increased by about \$865,000 annually through 2031 to cover the debt service on new Campus signage. Ordinance 120006 approved the issuance of \$8,000,000 in bonds to pay for this package.
- Other increases reflect technical adjustments to how certain revenues and expenditures are accounted for in SC’s budget.

BUDGET PROGRAM	Commercial Events			
Purpose	The purpose of the Commercial Events Program is to provide the spaces and services needed to accommodate and produce a wide variety of commercial events, both for profit and not for profit, and sponsored and produced by private and community promoters.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Seattle Center Fund	1.9M	1.9M	-	-
Total	1.9M	1.9M	-	-

BUDGET PROGRAM	Community Programs			
Purpose	The purpose of the Community Programs Program is to produce free and affordable programs that connect diverse cultures, create learning opportunities, honor community traditions, and nurture artistry, creativity, and engagement.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.5M	2.4M	- 0.1M	-4%
Seattle Center Fund	-	0.4M	04M	n/a
Total	2.5M	2.8M	0.3M	12%

- The minor increase in this budget program is due to a temporary agreement between Seattle Center and ArenaCo which includes \$350,000 per year of financial support from ArenaCo for the Seattle-King County Clinic (SKCC) in lieu of the City's use of Climate Pledge Arena for 2024 through 2028.

BUDGET PROGRAM	Cultural Facilities			
Purpose	The purpose of the Cultural Facilities Program is to provide spaces for performing arts and cultural organizations to exhibit, perform, entertain, and create learning opportunities for diverse local, national, and international audience.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.1M	0.1M	-	-
Seattle Center Fund	0.2M	0.2M	-	-
Total	0.3M	0.3M	-	-

BUDGET PROGRAM	Festivals			
Purpose	The purpose of the Festivals Program is to provide a place for the community to hold major festival celebrations.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Seattle Center Fund	1.3M	1.9M	0.6M	46%
JumpStart Fund	-	0.2M	0.2M	n/a
Total	1.3M	2.0M	0.7M	54%

- The 0.2 million increase from the JumpStart Fund is a result of a Council ongoing add in 2023 and ongoing in 2024 for the Bumbershoot Workforce Development Program (BWDP) in conjunction with the annual Bumbershoot Arts and Music Festival held at the Seattle Center. The funding supports teaching about 20 young people, ages 17 to 25 years-old, the skills of concert and event promotion.
- For 2024, there was a one-time increase of ARTS' ongoing support of Seattle Center's Festal programming, bringing the total financial support to Seattle Center in 2024 to \$1.2 million, up from \$460,000 ongoing. ARTS will reimburse Center for programming costs including funds to support community organizations operating at these cultural festivals and operating and marketing costs.

BSL	McCaw Hall
Purpose	The purpose of the McCaw Hall Budget Summary Level is to operate and maintain McCaw Hall.

BUDGET PROGRAM	Debt Service			
Purpose	The purpose of the Debt Program is to provide payments and collect associated revenues related to the debt service for McCaw Hall.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.1M	-	- 0.1M	-100%
Seattle Center McCaw Hall Fund	0.1M	-	- 0.1M	-100%
Total	0.1M	-	- 0.1M	-100%

- The City has retired this debt from bond sales for the construction of McCaw Hall so this budget program is no longer used.

BUDGET PROGRAM	McCaw Hall			
Purpose	The purpose of the McCaw Hall Program is to operate and maintain McCaw Hall.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.6M	0.8M	0.2M	33%
Seattle Center Fund	-	-	-	-
Seattle Center McCaw Hall Fund	4.7M	5.7M	1M	21%
REET I Capital Fund	0.3M	0.3M	0	0%
Total	5.6M	6.8M	1.2M	21%

- The increases in this budget program are due to standard inflationary increases.

BSL	Waterfront
Purpose	The purpose of the Waterfront Budget Summary Level is to fund and track the annual operation and maintenance costs of the Seattle Waterfront.

BUDGET PROGRAM	Waterfront O&M			
Purpose	The purpose of the Waterfront O&M Program is to fund and track the annual operation and maintenance costs of the Seattle Waterfront			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.1M	-	-
Seattle Center Fund	-	0.9M	-	-
Seattle Park District Fund	-	5.0M	-	-
Total	-	6.1M	-	-

- This budget program provides funding for the Friends of the Waterfront support for public safety staffing; this included \$945,000 in 2024.
- In 2023, the City transferred jurisdiction of the Waterfront Parks and Public Spaces (Waterfront Park) from SPR to SC and the related appropriations followed for the 2024 Adopted Budget.

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the department.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.8M	5.0M	1.2M	31%
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	0.0M	0.0M	0.0M	n/a
Total	3.8M	5.0M	1.2M	31%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	2.7M	3.2M	0.5M	20%
Departmental Indirect Costs	1.2M	1.8M	0.7M	57%
Total	3.8M	5.0M	1.2M	31%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter of the 2019-2024 Budget Review document for additional information.

CAPITAL BUDGET

During the annual budget process, the Council also adopts a six-year Capital Improvement Program (CIP) that describes anticipated capital investments over that timeframe. The authorized spending for the first year of the six-year CIP is appropriated in the annual budget, but many individual capital projects also include continuing appropriations from prior years. This “carryforward” of appropriations from prior years means that a department’s efforts on capital projects may not be fully encapsulated in the annual budget amounts.

Additionally, 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.

BSL	Building and Campus Improvements			
Purpose	The purpose of the Building and Campus Improvements Budget Summary Level is to provide for improvements throughout the Seattle Center campus, including buildings and building systems, open spaces, public gathering places, utility infrastructure, and long-range planning.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
REET I Capital Fund	11.2M	3.1M	- 8.1M	-72%
Seattle Center Fund	0.3M	-	- 0.3M	-100%
Unrestricted Cumulative Reserve Fund	0.1M	-	- 0.1M	-77%
Total	11.5M	3.1M	- 8.4M	-73%

- Over the last five years, the City allocated \$9.5M in REET I to SC for capital improvement and major maintenance. The allocations stepped down by \$832,000 in 2023. For 2024, the REET I support is \$2.1M. To address with declining REET revenues, Seattle Center postponed and phased (deferred) some projects: the CIP includes phasing and postponing including replacement of turf and equipment for the popular Artists at Play playground, campus repaving, parking garage deck reseal, Food Hall grease interceptor installation, replacement of the Armory heat exchanger, replacement of leaking mechanical fittings throughout the campus, and security bollard repair.
- The Memorial Stadium Redevelopment project, estimated to cost up to \$150M, is budgeted within the Building and Campus Improvements BSL. Seattle Public Schools (SPS) owns Memorial Stadium. In addition to the \$66.5 million SPS levy money and \$4 million from the State capital budget, Seattle Center’s Adopted 2024-2029 CIP includes the City’s expected \$40 million contribution to the project. SC’s 2024 Adopted Budget in this BSL includes \$1M REET I funds for this project. Additional funding is proposed to be provided from various private and philanthropic sources. Council will consider legislation related to the agreement to redevelop Memorial Stadium in 2024.

BSL	McCaw Hall Capital Reserve			
Purpose	The purpose of the McCaw Hall Capital Reserve Fund Budget Summary Level is to maintain and enhance the McCaw Hall facility.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
McCaw Hall Capital Reserve	0.6M	0.7M	0.1M	17%
Total	0.6M	0.7M	0.1M	17%

- The resources that primarily support and are appropriated from the McCaw Hall Capital Reserve include REET I and private funding and donations.
- For 2019 through 2023, annual REET I allocations for McCaw Hall asset preservation were matched 100 percent by the resident tenants of McCaw Hall, the Seattle Opera and Pacific Northwest Ballet to carry out the McCaw Hall Capital Renewal/Major Maintenance Plan, under the direction of the McCaw Hall Operating Board.
- For 2024, there is no City support (REET I) to the McCaw Hall Capital Reserve.

BSL	Monorail Rehabilitation			
Purpose	The purpose of the Monorail Rehabilitation Budget Summary Level is to provide for the renovation and maintenance of the Seattle Center Monorail, including the two trains, the two stations, and the guideways that run in between.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Seattle Center Fund	1.3M	1.3M	-	0%
Total	1.3M	1.3M	-	0%

SEATTLE DEPARTMENT OF PARKS AND RECREATION (SPR)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYSTS: YOLANDA HO & TRACI RATZLIFF

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
Departmentwide Programs ¹	10.8M	20.1M	9.2M	86%
Golf Programs	11.7M	14.0M	2.4M	20%
Leadership and Administration	32.2M	48.4M	16.2M	50%
Parks and Facilities Maintenance and Repairs ²	62.2M	88.4M	26.2M	42%
Recreation Facility Programs	39.4M	47.4M	8.0M	20%
Zoo and Aquarium Programs	7.1M	9.0M	1.9M	26%
<i>Operating Subtotal:</i>	<i>163.3M</i>	<i>227.3M</i>	<i>63.9M</i>	<i>39%</i>
Capital Budget				
Building For the Future	25.9M	39.2M	13.3M	52%
Debt and Special Funding	6.0M	6.0M	- 0.1M	-1%
Fix It First	42.4M	47.7M	5.3M	12%
Maintaining Parks & Facilities	0.3M	0.6M	0.3M	86%
<i>CIP Subtotal:</i>	<i>74.6M</i>	<i>93.5M</i>	<i>18.8M</i>	<i>25%</i>
Grand Total:	238.0M	320.7M	82.7M	35%

Between 2019 and 2024 the Seattle Parks and Recreation (SPR) budget increased by \$82.7 million (35 percent). The operating budget increased by \$63.9 million (39 percent), and the capital budget increased by \$18.8 million (25 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. Funding increased from about \$52 million in 2019 to \$122 million in 2024. In 2014, Seattle voters approved the creation of the Seattle Parks District, which has the same boundaries as the City of Seattle. The district has a governing board consisting of all nine Councilmembers, and provides funding for City parks and recreation, including maintaining parklands and facilities, operating community centers and recreation programs, and developing new neighborhood parks on previously acquired sites.
- General Fund (GF) support has increased from \$100.9 million in 2019 to \$119.4 million in 2024 (18 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.³

¹ Between 2019 and 2024, the Seattle Conservation Corps BSL was merged into Departmentwide Programs BSL.

² Between 2019 and 2024, the Parks and Open Space BSL was merged into Parks and Facilities Maintenance BSL.

³ The City Council can by resolution with a ¾ vote determine that a natural disaster or exigent economic circumstances prevents the Council from maintaining this level of GF support as required under the ILA. The City has met and often exceeded the required level of GF support over the last 10 years, except in 2021 due to significant impact of the pandemic to City revenues. In addition, the CPI required percentage was adjusted in 2024 adopted budget due to the historically high inflationary period that General Fund revenues could not support.

Related to this growth, SPR also increased the number of FTEs by 20 percent, largely to support Park District Plan implementation (both programmatic and capital investments) and address encampment cleanups

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	121.4M	152.5M	31.1M	26%
Non-Labor	116.6M	168.2M	51.6M	44%
Total	238.0M	320.7M	82.7M	35%
Total FTE	927	1132	205	22%

OPERATING BUDGET

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Departmentwide Programs			
Purpose	The purpose of the Department-Wide Services Budget Summary Level is to provide management and operations of services that span across multiple lines of business within Seattle Parks and Recreation such as partner relationship management, emergency operations, security services, athletic and event scheduling, and the Seattle Conservation Corps.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.6M	4.7M	1.0M	28%
Parks and Recreation Fund	5.6M	8.2M	2.6M	47%
Seattle Park District Fund	1.5M	7.2M	5.7M	371%
King County Parks Levy Fund	0.07M	-	-0.07M	-100%
Total	10.8M	20.1M	9.2M	86%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Departmentwide Other	1.7M	6.2M	4.5M	258%
Partnerships – Departmentwide	5.2M	8.3M	3.1M	60%
Seattle Conservation Corps	3.9M	5.6M	1.7m	42%
Total	10.8M	20.1M	9.3M	86%

The 86 percent increase between 2019 and 2024 in the Departmentwide Programs BSL reflects:

- Increase of \$1.7 million in the Seattle Conservation Corps Budget Program (previously its own BSL). This program provides training, counseling, and employment to formerly homeless and unemployed people with the goal that they acquire skills and experience leading to long-term employment and stability. This program received \$3.9 million in 2019 and is primarily supported by the Parks and Recreation Fund.
- Expansion of the Park Ranger program (included in the Departmentwide Other Budget Program) in 2023 with the addition of \$3.0 million from the Seattle Park District Fund. Park Rangers encourage voluntary compliance with SPR’s rules and are intended to deter negative activity in parks. Prior to the expansion, the program was limited to two Park Rangers that served only parks in downtown.

BSL	Golf Programs			
Purpose	The purpose of the Golf Budget Summary Level is to manage the City's four golf courses at Jackson, Jefferson, West Seattle, and Interbay to provide public golf courses and related programs.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.01M	0.03M	0.02M	491%
Parks and Recreation Fund	11.6M	14.0M	2.3M	20%
Total	11.6M	14.0M	2.4M	21%

- The Golf Programs BSL grew 21 percent between 2019 and 2024. Since the pandemic, the golf programs have experienced an increase in demand that generates net income (i.e., the revenue generated by golf programs is more than enough to cover the costs to administer the programs). SPR anticipates that the golf programs will generate net income of almost \$2.4 million in 2024. A small portion of these net proceeds (3.5 percent) are distributed to the Parks and Recreation Fund that supports parks programs.

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the department.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	28.2M	40.6M	12.4M	44%
Parks and Recreation Fund	1.6M	1.0M	-0.6M	-35%
Seattle Park District Fund	2.3M	6.7M	4.4M	196%
King County Parks Levy Fund	0.2M	-	-0.2M	-100%
JumpStart Fund	-	0.08M	0.08M	n/a
Total	32.2M	48.4M	16.2M	50%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	15.4M	19.5M	4.1M	26%
COVID Planning 2021	-	1.5M	1.5M	n/a
Departmental Indirect Costs	9.3M	15.3M	6.0M	64%
Divisional Indirect Costs	8.2M	14.2M	5.9M	72%
Pooled Benefits	2.9M	4.1M	1.2M	40%
Total	32.2M	48.4M	16.1M	50%

- This BSL covers citywide central costs and centralized leadership, policy and strategic direction, administrative, and logistical support costs needed to achieve the Departments' missions. See the "Leadership and Administration Budget Summary Levels Overview" section in the Citywide Summary chapter in 2019-2024 Budget Review document for additional information.

BSL	Parks and Facilities Maintenance and Repairs			
Purpose	The purpose of the Parks and Facilities Maintenance and Repairs Budget Summary Level is to repair and maintain parks, park buildings, and park infrastructure.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	21.2M	55.4M	34.2M	162%
Parks and Recreation Fund	4.8M	5.0M	0.1M	3%
Seattle Park District Fund	11.8M	28.0M	16.2M	137%
King County Parks Levy Fund	-	0.01M	0.01M	n/a
Total	37.8M	88.4M	50.5M	134%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
CIP Cost Recovery Offset	-	-1.0M	-1.0M	n/a
M&R Grounds Crews	23.3M	52.2M	28.9M	124%
M&R Shops Crews	10.1M	27.2M	17.1M	170%
M&R Specialty Crews	4.5M	10.1M	5.6M	124%
Total	37.8M	88.4M	50.5M	134%

The 134 percent increase between 2019 and 2024 in the Parks and Facilities Maintenance and Repairs BSL reflects:

- Addition of funding previously appropriated to the Parks and Open Space BSL (\$23.4 million in 2019) for parks maintenance.
- Increased funding through the Seattle Park District to support maintenance of park buildings, infrastructure, and grounds. Activities funded through this BSL included the maintenance of Waterfront Park until 2023 but funding is now appropriated to the Seattle Center which has responsibility for providing maintenance of Waterfront Park.

BSL	Recreation Facility Programs			
Purpose	The purpose of the Recreation Facility Programs Budget Summary Level is to provide active and passive recreation services to Seattle residents through the direct management, maintenance, and operation of programs and facilities and by leveraging partnerships.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	19.7M	15.9M	-3.8M	-19%
Parks and Recreation Fund	10.9M	10.5M	-0.4M	-4%
Seattle Park District Fund	8.8M	19.9M	11.1M	127%
King County Parks Levy Fund	-	0.7M	0.7M	n/a
Sweetened Beverage Tax Fund	-	0.3M	0.3M	n/a
Total	39.4M	47.4M	8.0M	20%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Aquatic & Swimming Programs	8.4M	10.4	2.1M	25%
Partnerships - Recreation	1.1M	1.3M	0.3M	25%
Rec Programs & Facility Ops	30.0M	35.7M	5.7M	19%
Total	39.4M	47.4M	8.0M	20%

- The Recreation Facility Programs BSL grew 20 percent between 2019 and 2024. SPR's programs (and associated revenues which are received by the Parks and Recreation Fund) were severely impacted by the pandemic and are gradually rebounding. Funding in this BSL supports management, staffing, and programming for the City's 26 neighborhood community centers and recreation facilities, including the Amy Yee Tennis Center, the largest public tennis center facility in the Puget Sound area.

BSL	Zoo and Aquarium Programs			
Purpose	The purpose of the Zoo and Aquarium Budget Summary Level is to support contracted non-profit partners ability to provide services to the community through operations of the Woodland Park Zoo and the Seattle Aquarium.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.1M	2.9M	- 2.1M	-42%
Parks and Recreation Fund	0.1M	1.0M	4.0M	865%
Seattle Park District Fund	1.9M	5.1M	3.1M	161%
Total	7.1M	9.0M	1.9M	26%

- This BSL supports the operations for the Woodland Park Zoo, and the City’s funding obligation established by an agreement approved by the Council in December 2021 via [Ordinance 126511](#). The ORD generally requires the City to provide ongoing operational support of \$7.6 million (2022 dollars) and major maintenance support (\$2.1 million in 2022), adjusted annually by CPI-U for the Seattle-Tacoma-Bellevue area. The 865 percent increase in the Parks and Recreation Fund is largely due to inflation, resulting in the one-time addition of \$795,000 of fund balance in 2024.
- No funding is provided to the Seattle Aquarium via this BSL. The City provides about \$1.5 million to the Seattle Aquarium for major maintenance in SPR’s Capital Improvement Program through the Aquarium Major Maintenance project (MC-PR-41004), per the City’s agreement with the Seattle Aquarium Society authorized by [Ordinance 123205](#) in 2009.

CAPITAL BUDGET

During the annual budget process, the Council adopts a six-year Capital Improvement Program (CIP) that describes anticipated capital investments over that timeframe. The authorized spending for the first year of the six-year CIP is appropriated in the annual budget, but many individual capital projects also include continuing appropriations from prior years. This “carryforward” of appropriations from prior years means that a department’s efforts on capital projects may not be fully encapsulated in the annual budget amounts.

Capital spending will vary from year to year based on the status and schedule of individual projects. Additionally, some CIP projects are discrete, with a beginning and end date for planned expenditures, while others are ongoing programs to support maintenance of facilities, grounds, and natural areas. Changes in appropriations do not necessarily reflect policy shifts (e.g., as construction of the Waterfront nears completion, funding for this discrete project will decline as the City’s investments shift towards ongoing maintenance and programming). Budgetary changes over time, in some cases, may reflect new areas of focus guided by the adopted six-year Seattle Park District Funding Plan or regulatory requirements.

Prior to the pandemic, SPR relied on Real Estate Excise Tax (REET) II revenue to fund capital projects when REET revenues were in a period of extended growth between 2007 and 2014. However, REET II revenue has sharply declined due to rising interest rates and fewer commercial real estate transactions, reducing resources for all capital departments. REET is revenue source that is inherently difficult to predict and has a history of large and sudden drops in collections. In response, the City has reduced REET II appropriations in the near term and reallocated this funding in the out years, anticipating that revenue will begin to recover in a few years.

BSL	Building For the Future			
Purpose	The purpose of the Building for the Future Budget Summary Level is to develop new parks and facilities, to acquire new park land, and to improve existing parks and facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Central Waterfront Improvement Fund	4.8M	13.2M	8.4M	174%
Waterfront LID #6751	-	9.1M	9.1M	n/a
King County Parks Levy Fund	0.5M	-	- 0.5M	-100%
Park and Recreation Fund	3.3M	0.3M	- 3.0M	-91%
JumpStart Fund	-	1.0M	1.0M	n/a
REET I Capital Fund	2.3M	-	- 2.3M	-99%
REET II Capital Fund	3.0M	-	- 3.0M	-100%
Seattle Park District Fund	11.9M	15.6M	3.7M	31%
Total	25.9M	39.2M	13.3M	52%

- Key projects include seismic upgrades for the Waterfront Park and Pier 62/63 public park facilities that provide public access to Elliott Bay and host a range of public events, markets and performances. Both piers need a full seismic upgrade to meet current life safety codes, and Waterfront Park needs significant access improvements. These improvements in the 2024 budget are funded by the Central Waterfront Improvement Fund (\$13.2 million) and the Waterfront Local Improvement District (LID)⁴ (\$9.1 million).

⁴ As part of the Waterfront Seattle funding plan, City Council passed Ordinance 125760 establishing a LID on January 22, 2019.

BSL	Debt and Special Funding			
Purpose	The purpose of the Debt and Special Funding Budget Summary Level is to meet debt service obligations on funds borrowed to meet the Department of Parks and Recreation’s capital expenditure requirements and to accomplish unique projects with special funding sources.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.0M	-	- 2.0M	-100%
King County Parks Levy Fund	1.5M	1.1M	- 0.4M	-26%
Park and Recreation Fund	0.2M	0.2M	-	-4%
REET I Capital Fund	0.8M	3.0M	2.2M	285%
REET II Capital Fund	1.5M	1.7M	0.1M	7%
Total	6.0M	6.0M	- 0.1M	-1%

BSL	Fix It First			
Purpose	The purpose of the Fix It First Budget Summary Level is to provide for major maintenance, rehabilitation, and preservation of parks, forests, facilities, and related infrastructure.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Beach Maintenance Fund	0.03M	-	- 0.03M	-100%
General Bond Interest and Redemption Fund	-	2.4M	2.4M	n/a
King County Parks Levy Fund	-	1.0M	1.0M	n/a
Park and Recreation Fund	3.4M	1.0M	- 2.4M	-72%
REET I Capital Fund	1.9M	2.1M	0.2M	12%
REET II Capital Fund	20.5M	6.4M	- 14.1M	-69%
Seattle Park District Fund	16.1M	34.7M	18.7M	116%
Unrestricted Cumulative Reserve Fund	0.5M	-	- 0.5M	-93%
Total	42.4M	47.7M	5.3M	12%

- Notable projects include \$2.2 million for play area renovations, \$2.5 million for public restroom renovations, and \$2.2 million for the Green Seattle Partnership, a collaborative effort between the public, private, and non-profit sectors to enhance and maintain forested areas in Seattle’s parks.

BSL	Maintaining Parks and Facilities			
Purpose	The purpose of the Maintaining Parks and Facilities Budget Summary Level is to improve existing P-Patches and dog off-leash areas as set forth in the six-year funding plan of the Seattle Park District.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Seattle Park District Fund	0.3M	0.6M	0.3M	77%
Total	0.3M	0.6M	0.3M	77%

- Planned projects for 2024 include Cascade Park, Paradise P-Patch (Summit Slope Park), Westcrest P-Patch, Oxbow P-Patch (with additional funding provided by the Office of Planning and Community Development’s Duwamish Valley Program), and John C. Little Park. Each year SPR develops a list of P-Patch projects informed by (1) the original MPD Cycle 1 plan; (2) feedback from the Department of Neighborhoods, who operates the P-Patches, engages directly with P-Patch gardeners, and helps identify emergent needs; and (3) SPR landscape design staff who conduct site visits to refine project scope.

SEATTLE PUBLIC LIBRARY (SPL)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ERIC MCCONAGHY

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
Administrative/Support Service	16.6M	13.9M	- 2.7M	-16%
Chief Librarian's Office	0.5M	0.7M	0.2M	40%
Human Resources	1.9M	2.6M	0.7M	37%
Institutional & Strategic Advancement	1.6M	1.9M	0.3M	19%
Library Program and Services	59.3M	70.8M	11.5M	19%
Operating Subtotal:	80.0M	89.8M	9.9M	12%
Capital Budget				
Capital Improvements	3.2M	5.9M	2.7M	84%
CIP Subtotal:	3.2M	5.9M	2.7M	84%
Grand Total:	83.2M	95.8M	12.6M	15%

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.

Between 2019 and 2024 SPL's budget increased by \$12.6 million (a 15 percent increase). The operating budget increased by \$9.9 million (12 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 \$2.7 million (84 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. The 84 percent change in capital appropriations for SPL from 2019 to 2024 is better understood in this context.

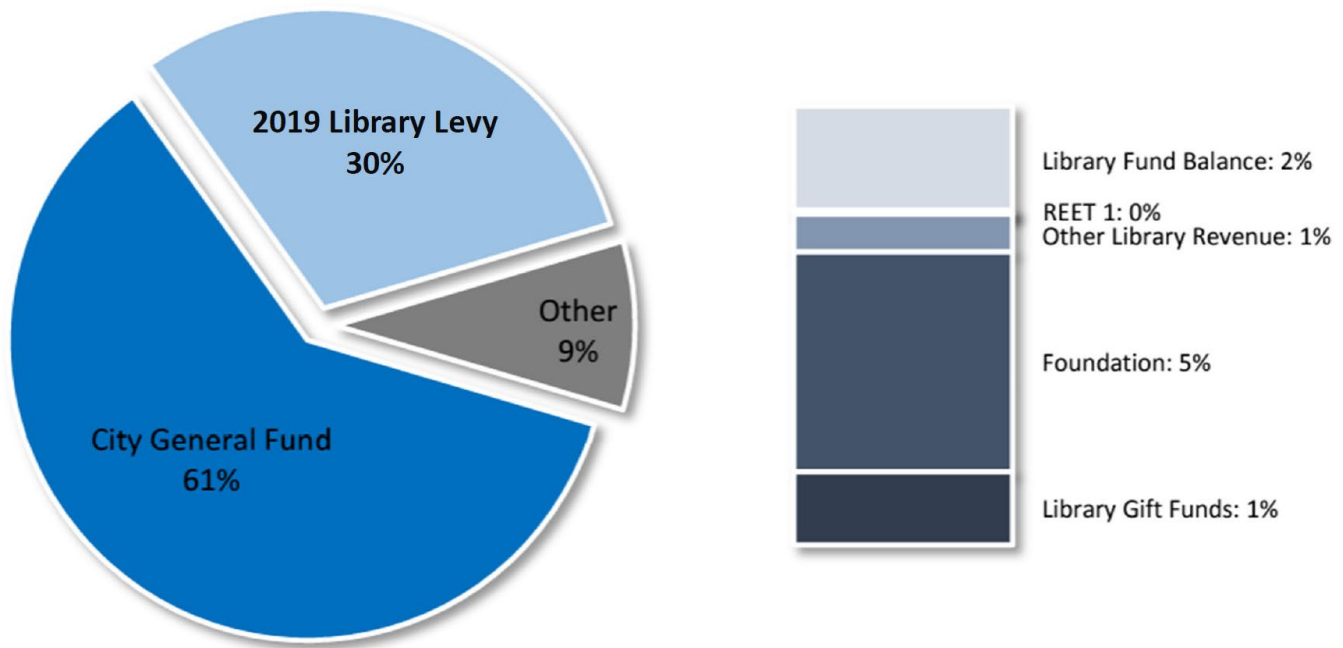
Consider that if the period for comparing SPL's capital appropriations shifted back one year, from 2018 to 2023, then the respective budget of \$7.5M (2018) and \$10.8M (2023) would differ by \$3.8M and the percent change over the period would be 50 percent.

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 lift to maintain and enhance Library services from 2020 through 2026, renewing the seven-year, 2012 Library Levy. The 2019 Library Levy funding for 2024 is budgeted at \$30M.

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 the tables below, 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 2024 Adopted Budget, the Council approved \$62 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.



Source: [Presentation: Seattle Public Library Overview, Libraries, Education, and Neighborhoods Committee, March 14, 2024](#)

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	57.0M	71.2M	14.3M	25%
Non-Labor	26.2M	24.5M	- 1.7M	-6%
Total	83.2M	95.8M	12.6M	15%
Total FTE**	556	609	53	10%

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

For informational purposes only. The council does not have the authority to approve SPL's budget at the BSL Level.

OPERATING BUDGET BY BSL AND FUND

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

Budget Summary Level (BSL)	Administrative Services Program			
Purpose	The purpose of the Administrative Services Program is to support the delivery of library services to the public through providing services such as financial services, capital and operating budget planning and management, facilities maintenance and landscaping, and security services.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Library Fund	9.0M	10.2M	1.2m	13%
2012 Library Levy Fund	7.6M	-	-\$7.6	-100%
2019 Library Levy Fund	-	3.6M	3.6	n/a
Total	16.6M	13.9M	-2.7M	-16%

BSL	Chief Librarian's Office			
Purpose	The purpose of the Chief Librarian's Office is to provide leadership for the Library in implementing the policies and strategic direction set by the Library Board of Trustees, and in securing the necessary financial resources to operate the Library in an effective and efficient manner. The Chief Librarian's Office serves as the primary link between the community and the Library, and integrates community needs and expectations with Library resources and policies. (no change from 2019 Purpose Statement)			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Library Fund	.4M	0.6M	0.2M	50%
2012 Library Levy Fund	0.1M	-	-0.1M	n/a
2019 Library Levy Fund	-	0.1M	0.1M	n/a
Total	0.5M	0.7M	0.2M	40%

BSL	Human Resources			
Purpose	The purpose of Human Resources is to provide responsive and equitable services, including human resources policy development, recruitment, classification and compensation, payroll, labor and employee relations, volunteer services, and staff training services so that the Library maintains a productive and well-supported work force			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Library Fund	1.9M	2.6M	0.7M	37%
2012 Library Levy Fund	-	-	n/a	n/a
2019 Library Levy Fund	-	-	n/a	n/a
Total	1.9M	2.6M	0.7M	37%

BSL	Institutional & Strategic Advancement			
Purpose	The purpose of the Institutional and Strategic Advancement division is to provide planning and support functions, including strategic analysis, government relations, community partnerships and external and internal communication, to help the City Librarian shape the strategic direction, work and culture of the Library in pursuit of its mission. The division ensures that the public is informed about services and programs offered by the Library. (single program)			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Library Fund	1.0M	1.2M	0.2M	20%
2012 Library Levy Fund	0.6M	-	-0.6M	n/a
2019 Library Levy Fund	-	0.7M	0.7M	n/a
Total	1.6M	1.9M	0.3M	19%

BSL	Library Program and Services			
Purpose	The purpose of the Library Programs and Services Division is to provide services, materials, and programs that benefit and are valued by Library patrons. Library Programs and Services provides technical and collection services and materials delivery systems to make Library resources and materials accessible to all patrons.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Library Fund	50.2M	50.1M	-0.1M	Less than 1%
2012 Library Levy Fund	9.1M	-	-9.1M	n/a
2019 Library Levy Fund	-	20.7	20.7M	n/a
Total	59.3M	70.8M	11.5M	19%

CAPITAL BUDGET

The Adopted 2024 – 2029 CIP for SPL relies on 2019 Library Levy funds (\$20.8M) and on REET I support (\$3.5M) to fund major maintenance. SPL also applies for and has received grant awards to support specific capital improvements such as the \$1.8 million Washington State Department of Commerce grant for the Green Lake branch seismic retrofit in 2023.

SPL has identified increasing costs of materials and equipment, aging buildings and infrastructure (such as mechanical and HVAC systems), seismic retrofits, and adapting to climate change as significant challenges for capital investments. Regarding climate change adaptations, in 2023 the City appropriated \$1M JumpStart to SPL for decarbonization and electrification. SPL has also applied for a Federal Emergency Management Agency grant to fund air-conditioning for seven non-air-conditioned branches.

For 2024, SPL has capital appropriations in the following projects, in the shown amounts by funding source:

- **Library Major Maintenance:** Includes the 363,000 square foot Central Library and 26 branch libraries as well as storage/shops facilities. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, energy efficiency upgrades and projects that enhance service delivery or facilitate operational cost-savings at our libraries.
- **IT Infrastructure:** System-wide Information Technology (IT) Infrastructure improvements for The Seattle Public Library, including enterprise equipment upgrades and integrated library system (ILS) replacement.

BSL	Capital Improvements			
Purpose	The purpose of The Seattle Public Library Capital Improvements Budget Summary Level is to provide major maintenance to Library facilities, which include the Central Library and all branch libraries, to help ensure building integrity and improve functionality for patrons and staff.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2012 Library Levy Fund	2.7M	-	-2.7M	
2019 Library Levy Fund	-	5.9M	5.9M	n/a
REET I Capital Fund	0.6M	0.1M	- 0.5M	-86%
Total	3.2M	5.9M	2.7M	84%

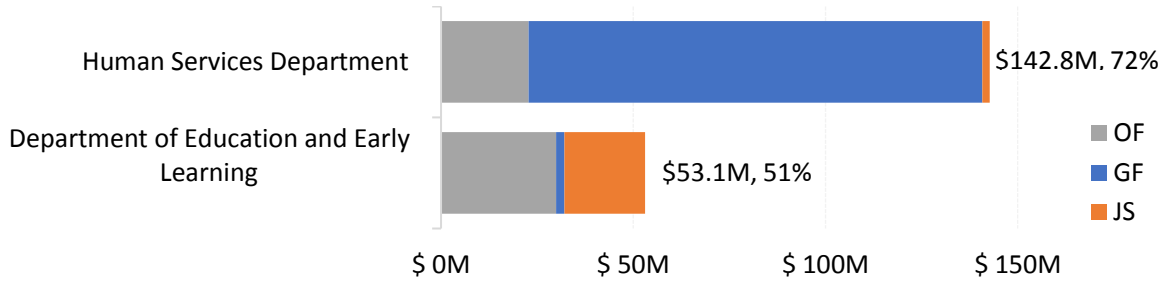
Policy Area: Education & Human Services

The Education & Human Services policy area includes the following departments:

- Department of Education and Early Learning
- Human Services Department

Since 2019, the budgets within this area increased overall by 65 percent. The chart below illustrates total growth in department budgets within this policy area since 2019. The subsequent department specific summaries provide more detail about what has driven this growth.

Adopted budget growth in the Education & Human Services policy area since 2019 (all funds)



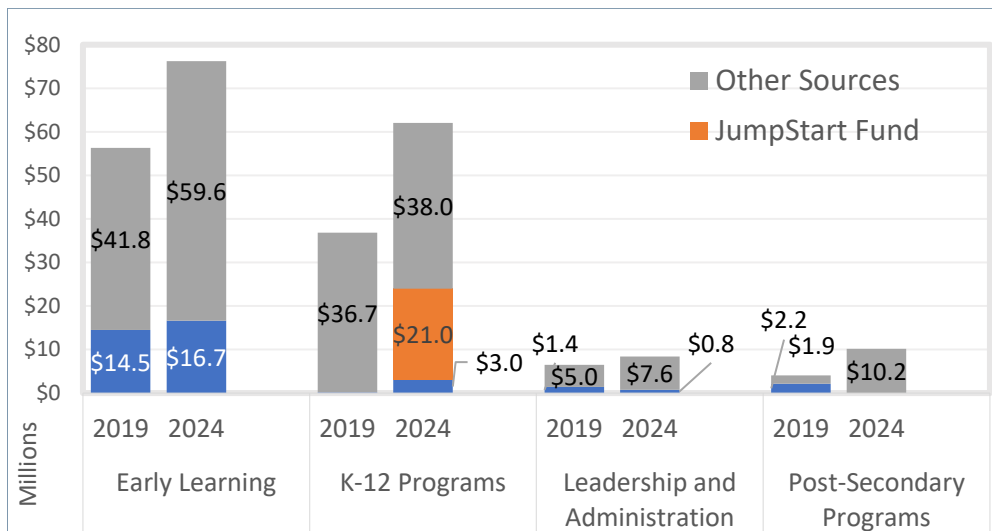
DEPARTMENT OF EDUCATION AND EARLY LEARNING (DEEL)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: JASMINE MARWAHA

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Early Learning	56.3M	76.2M	19.9M	35%
K-12 Programs	36.8M	62.0M	25.2M	69%
Leadership and Administration	6.5M	8.4M	1.9M	29%
Post-Secondary Programs	4.1M	10.2M	6.1M	148%
Total	103.7M	156.8 M	53.1M	51%



Between 2019 and 2024 DEEL's budget increased by \$53 million (a 51 percent increase). The main drivers of growth beyond standard inflation increases include:

- 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. The

levy investments were designed to grow over the life of the levy, so this growth was expected.

- Beginning in 2023, the City increased investments from the JumpStart Fund for school-based K-12 educational supports, prioritizing services that improve mental health outcomes. This includes \$20 million of ongoing spending from the JumpStart fund in 2024 for this purpose. Before this can be fully implemented a change to the JumpStart Fund spending policies is required.
- Planning and stakeholder engagement is currently underway for the renewal of the FEPP Levy, which expires at the end of 2025. The Council anticipates taking up the Mayor's proposed renewal of the FEPP levy in early 2025.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	12.1	18.7	6.6	55%
Non-Labor	91.6	138.1	46.5	51%
Total	103.7	156.8	53.1	51%
Total FTE	98	122	24	24%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Early Learning
Purpose	The purpose of the Early Learning Program is to help children enter school ready to succeed, providing preschool teachers with resources and training, and assist Seattle families with gaining access to early learning resources.

BUDGET PROGRAM	Early Learning			
Purpose	Same purpose as BSL purpose statement.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	14.5M	16.7M	2.2M	15%
Other Sources	41.8M	59.6M	17.7M	42%
JumpStart Fund	-	-	-	-
Total	56.3M	76.2M	19.9M	35%

- This budget program includes (but is not limited to) funding for: the [Child Care Assistance Program \(CCAP\)](#), [Seattle Preschool Program \(SPP\)](#), [Nurse-Family Partnership](#), prenatal-to-three programs, and other investments to support increased kindergarten readiness and reduce the disparities in outcomes for young children and families based on race, gender, or other socioeconomic factors.¹
- The increase in GF spending is primarily driven by a one-time investment included in the 2024 Adopted Budget to provide financial support to childcare workers.
- \$5 million of GF reflects grant funding from the state to administer the Early Childhood and Education Assistance ([ECEAP](#)) Program.
- The “other sources” of funds for early learning investments in 2024 include \$52.4M from the FEPP Levy and \$7.2M from the Sweetened Beverage Tax Fund (SBT Fund). The increased spending from other sources is primarily driven by the FEPP Levy investments in the expanded SPP that was designed to grow over the life of the levy.

BSL	K-12 Programs
Purpose	The purpose of the K-12 Programs Program is to manage K-12 investments.

BUDGET PROGRAM	K-12 Programs			
Purpose	The purpose of the K-12 Programs Program is to manage K-12 investments.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.1M	3.0M	2.9M	2124%
Other Sources	36.7M	38.0M	1.4M	4%
JumpStart Fund	-	21.0M	21.0M	N/A
Total	36.8M	62.0M	25.2M	69%

- The majority of this budget program funds: [School-Based Investments](#), [Culturally Specific and Responsive, Opportunity & Access](#), [Wraparound Services](#), and [School Health](#)—primarily funded by the FEPP Levy investments
- While the state primarily funds basic K-12 education, the FEPP Levy supplements services and programs in, and out, of schools to support student achievement (the City’s investments in this area date back to the 1990, when voters first passed the Families and Education Levy).

¹ Learn more about DEEL’s investments in their annual report (most recent report is from 2022): [2022 DEEL Annual Report WEB_Release070623.pdf \(seattle.gov\)](#)

- The increased GF spending in the budget program is primarily driven by continued funding for: Programming for Black Girls and Young Women, Black Queer and Trans Youth (\$375,000 in 2023 and 2024); Restorative Justice (\$800,000 in 2023 and 2024), Expanded Mental Health Services in Schools (\$500,000 in 2023 and 2024) and Culturally Responsive After-School Programming (\$500,000 in 2023 and 2024).
- The most significant growth in this budget program is the \$21M from the JumpStart fund for expanded mental health services. In November 2023, the Council increased the rates for the payroll expense tax to generate an additional \$20 million annually. (Additional legislative action is necessary to implement this \$20M of spending in 2024; a permanent change to the JumpStart Fund policies is necessary to make this an ongoing expenditure from the JumpStart Fund.)

BSL	Post-Secondary Programs
Purpose	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City’s Education Action Plan that 70 percent of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.

BUDGET PROGRAM	Post-Secondary Programs			
Purpose	The purpose of the Post-Secondary Budget Summary Level is to help achieve the goal of the City’s Education Action Plan that 70 percent of all student groups in Seattle Public Schools will go on to attain a post-secondary credential by the year 2030.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.2M	-	- 2.2M	-100%
Other Sources	1.9M	10.2M	8.2M	428%
JumpStart Fund	-	-	-	-
Total	4.1M	10.2M	6.1M	148%

- This budget program supports the [Seattle Promise](#) program. In 2024, this program is supported entirely by the FEPP Levy. This program was designed to grow over the life of the levy. This program was initially funded by the GF but is now supported only by the FEPP levy.

BSL	Leadership and Administration
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.

APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.4M	0.8M	- 0.7M	-47%
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	5.0M	7.6M	2.6M	51%
Total	6.5M	8.4M	1.9M	29%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	2.0M	2.4M	0.4M	19%
Departmental Indirect Costs	0.0M	0.2M	0.2M	n/a
Divisional Indirect Costs	4.5M	5.8M	1.3M	30%
Total	6.5M	8.4M	1.9M	29%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. see the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter in the 2019-2024 Budget Review document for additional information.

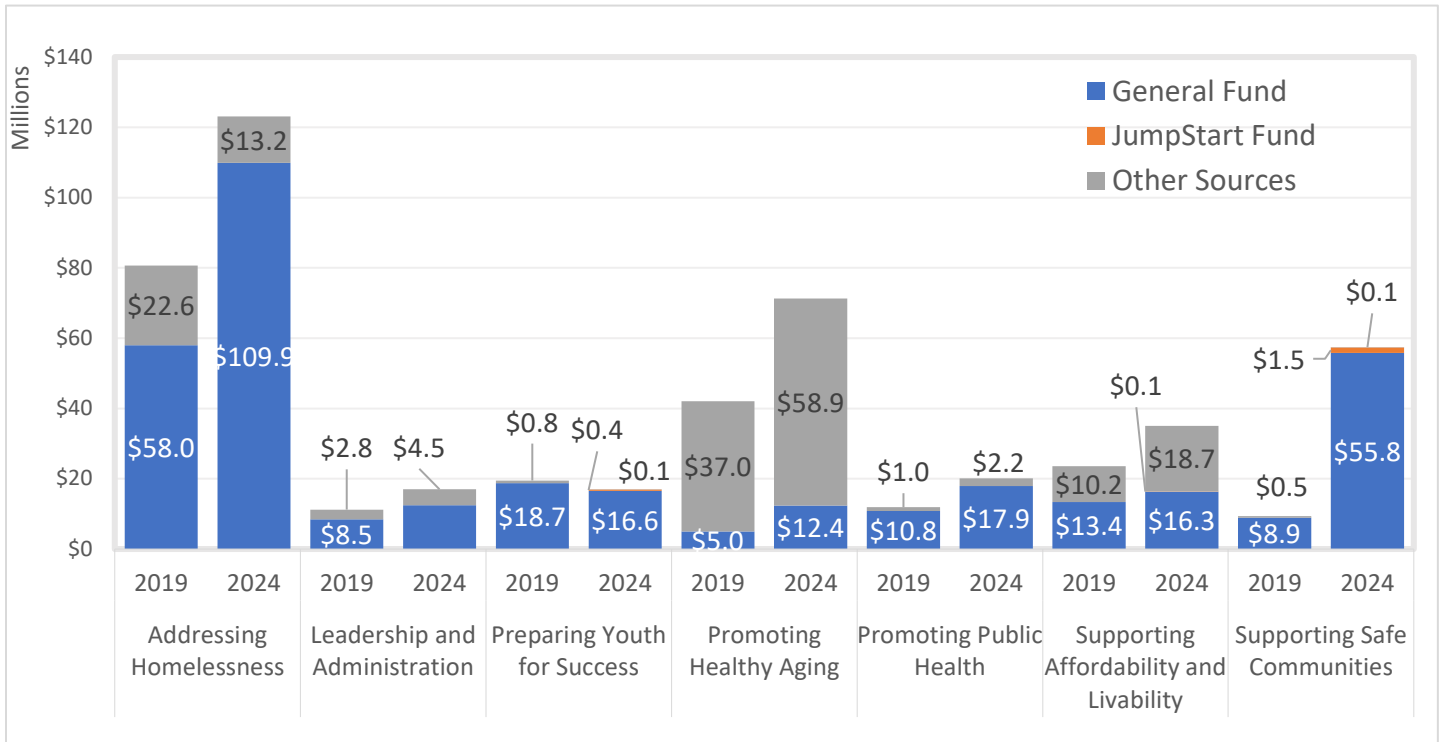
HUMAN SERVICES DEPARTMENT

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYSTS: JENNIFER LABRECQUE & ANN GORMAN

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Addressing Homelessness	80.6M	123.1M	42.5M	53%
Leadership and Administration	11.2M	17.0M	5.8M	51%
Preparing Youth for Success	19.5M	17.0M	- 2.5M	-13%
Promoting Healthy Aging	42.0M	71.3M	29.2M	70%
Supporting Affordability and Livability	23.6M	35.1M	11.5M	49%
Supporting Safe Communities	9.4M	57.4M	48.0M	511%
Promoting Public Health	11.9M	20.1M	8.2M	69%
Total	198.3M	341.0M	142.8M	72%



Between 2019 and 2024, HSD’s budget increased by \$142.8 million (a 72percent increase). The main drivers of growth beyond standard inflationary increases include:

Inflationary Adjustments and Provider Pay Increases

- In 2019, the City Council passed Ordinance 125865 (codified as [Seattle Municipal Code \(SMC\) Section 3.20.060](#)) which required an annual inflationary adjustment for contracts administered by HSD, with limited exceptions. Contracts funded with general funds and federal and state funded contracts for services within Seattle city limits are subject to the required inflationary adjustment.

- According to a CBO analysis in the response to [SLI HSD-300-A-002-2023](#), the cumulative cost between the 2019 adopted budget and the 2024 proposed budget of implementing this requirement was \$46.6 million. Additionally, the final 2024 adopted budget provided an additional \$2.3 million in inflationary adjustment for other human services contracts not included in the Mayor’s proposed budget. This represents about a third of HSD’s overall growth between 2019-2024.
- The 2024 adopted budget also includes \$5 million for a 2 percent provider pay increase to HSD administered contracts.
- The cost of the inflationary adjustments and 2 percent provider pay increase is spread across all BSLs, relative to the proportion of contracts in each BSL.

Supporting Safe Communities

- 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.

Increase in Services

- Adopted budgets have provided funding for new or expanded investments in homelessness services, food and nutrition and youth development. See sections below for more detail.

Increase in Grants

HSD received about \$20 million in increase Medicaid Title XIX funding during this time period. See the Aging and Disability Section below for more information.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	44.7M	58.8M	14.1M	32%
Non-Labor	153.6M	282.2M	128.7M	84%
Total	198.3M	341.0M	142.8M	72%
Total FTE	382	434	52	14%

- The 12 percent growth in FTE disguises more intense fluctuations between 2019-2024, including the reduction of HSD staff working on homelessness contracts as those functions moved to KCRHA, the addition of new granted-funded case manager positions with a \$20 million increases in funding from the state for the Aging and Disability Services Division and increase staff in the Safe and Thriving Communities division.
- Most of the growth in HSD’s budget is related to non-labor expenditures, which is reflective of increased investment in services and the impact of the required inflationary adjustment.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Addressing Homelessness
Purpose	The purpose of the Addressing Homelessness Budget Summary Level is to support programs that provide resources and services to Seattle’s low-income and homeless residents to reduce homelessness.

City Investments in Homelessness Services Prior to KCRHA

BUDGET PROGRAM	HOMELESSNESS PREVENTION AND SUPPORT/SHELTERS & HOUSING			
Purpose	The purpose of the Homelessness Prevention and Support Program and the Shelter and Housing Program is to provide outreach and support services to homeless individuals and prevention programs which assist those at risk of homelessness so they remain housed. The purpose of the Shelters and Housing Program is to support homeless individuals in moving to permanent housing through temporary safe sleeping spaces and supportive housing programs. Both budget programs are no longer in use as of the 2021 Proposed Budget.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	56M	-	- 56M	-100%
Other Sources	22.6M	-	- 18.8	-100%
JumpStart Fund	-	-	-	-
Total	78.6M	-	- 78.6M	-100%

- This table combines two budget programs that are no longer used in HSD’s budget (the Homelessness Prevention and Support budget program and the Shelter and Housing budget program). Combined, these programs provide a picture of the City’s investments in homelessness programs prior to the creation of the King County Regional Homelessness Authority. The 2024 amounts are blank because these two budget programs sunset upon the creation of KCRHA. In the 2019 adopted budget, the City invested about \$79 million in homelessness services such as outreach, shelter, day centers, diversion and prevention programs.

City Investments in Homelessness Services After KCRHA

BUDGET PROGRAM	CITY-MANAGED HOMELESSNESS PROGRAMS			
Purpose	The purpose of the City-Managed Homelessness Programs Budget Program is to provide funding for homeless services and provider contracts managed directly by the City and not under the purview of the King County Regional Homelessness Authority.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	6.5M	6.5M	n/a
Other Sources	-	3.6M	3.6M	n/a
JumpStart Fund	-	-	-	-
Total	-	10.1M	10.1M	n/a

BUDGET PROGRAM	KING COUNTY REGIONAL HOMELESSNESS AUTHORITY			
Purpose	The purpose of the King County Regional Homelessness Authority budget program is to provide funding to support the operations and programs of organization responsible for supporting those experiencing homelessness in the Seattle/King County region.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	99.8M	99.8M	n/a
Other Sources	-	9.5M	9.5M	n/a
JumpStart Fund	-	-	-	-
Total	-	109.3M	109.3M	n/a

- Taken together, the KCRHA budget program and the city-managed homelessness program reflect the City’s investments in homelessness services after the creation of KCRHA and the transition of most of the City’s homelessness services contracts to KCRHA in 2022.
- Investments in homelessness services grew by almost \$40 million between 2019 to 2024, (increasing from \$80 million to \$119 million). That growth can be attributed to:
 - Required inflationary adjustments and 2 percent contract increase for purposes of provider pay.
 - New or expanded investments in shelter, including paying for the creation and ongoing operating costs at new Tiny House Villages.
 - New or expanded investments to add or maintain services, such as pilot RV storage, behavioral health services, outreach and safe parking programs, both for RVs and cars.

City-managed response to unsanctioned encampments and RVs

BUDGET PROGRAM	NAVIGATION TEAM & HOMELESS OUTREACH AND PROVIDER ECOSYSTEM (HOPE) TEAM			
Purpose	The purpose of the Navigation Team program is to coordinate a response to unauthorized homeless encampments by referring individuals to safe sleeping programs and addressing the environmental issues in the encampment areas. This budget program is no longer in use as of the 2021 proposed budget. The purpose of the HOPE team budget program is to provide funding for the City’s work to conduct outreach and mitigate the impacts of those living unsheltered.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.0M	2.5M	.5M	25%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	2.0M	2.5M	.5M	25%

- The Navigation Team was operated out of HSD prior to 2021. The main function of the Navigation Team was to coordinate the City’s response to encampments, including responding to complaints, assessing conditions, managing the storage of belongings and centrally managing shelter vacancies. During the summer of 2020, the Council repurposed funding for the Navigation Team to increase funding for contracted homelessness outreach providers.
- Through the 2021 Adopted Budget, the Navigation Team was replaced with the smaller Homelessness Outreach and Provider Ecosystem (HOPE Team). This action reduced the number of positions associated with assessing and addressing site conditions and called for a team that coordinated outreach and shelter referral among homelessness outreach providers. However, because contracted outreach providers expressed opposition to being present when encampments were removed, HOPE Team staff continued to be the only people consistently present during the posted removal period who made final offers of shelter.

- During 2022, the HOPE Team was incorporated into a new, multi-departmental effort called the Unified Care Team (UCT), which brought together HSD, several other City departments and KCHRA to coordinate activities addressing unsheltered homelessness and city cleaning and maintenance. The Executive has indicated that they no longer use the nomenclature “HOPE Team” and instead refer to the HSD staff specifically assigned to support the UCT, including those providing outreach and coordination functions.
- The 2023 Adopted Budget added \$1.3 million and eight new positions to HSD to support the UCT. According to [HSD-035-C-001-2023](#), HSD staff dedicated to the UCT now include two program coordinators, two data support positions and ten regional coordinators.
- While HSD has staff that are assigned to support the UCT, HSD does not oversee the UCT. That role is provided through the Mayor’s Office. For more information on all the departments involved in the UCT, including budget information, see Attachment 1.

BUDGET PROGRAM	CONTRACT OVERSIGHT AND ADMINISTRATION			
Purpose	The purpose of the Contract Oversight and Administration budget program is to fund staff responsible for managing contracts and outcomes with the City's homelessness providers, including the City's contract with the King County Regional Homelessness Authority.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	1.1M	1.1M	n/a
Other Sources	-	0.1M	0.1M	n/a
JumpStart Fund	-	-	-	-
Total	-	1.2M	1.2M	n/a

- This budget program was created after KCRHA was established. Most staff costs associated with managing homelessness service contracts are with KCRHA and are paid for with the funding that KCRHA receives from the City (\$109 million in 2024.)

BSL	Preparing Youth for Success
Purpose	The purpose of the Preparing Youth for Success Budget Summary Level is to support programs that help youth and young adults develop and succeed.

BUDGET PROGRAM	FAMILY SUPPORT			
Purpose	The purpose of the Family Support Program is to focus on strengthening and empowering families, through systems navigation support and family management, so that youth in Seattle successfully transition into adulthood.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.3M	7.2M	1.9M	36%
Other Sources	-	0.1M	0.1M	724%
JumpStart Fund	-	-	-	-
Total	5.3M	7.3M	2.0M	38%

- The Family Support budget program has grown by \$2 million between 2019 and 2024, a 38 percent increase. This was due mainly to the required inflationary adjustments and the 2 percent contract increase for purposes of provider pay.

BUDGET PROGRAM	YOUTH DEVELOPMENT			
Purpose	The purpose of the Youth Development Program is to provide youth with strength-based experiences and employment and training which helps them to become more socially, culturally, emotionally, physically and cognitively competent.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	6.7M	9.4M	2.6M	39%
Other Sources	0.7M	-	- 0.7M	-100%
JumpStart Fund	-	0.4M	0.4M	n/a
Total	7.5M	9.7M	2.3M	30%

- The Youth Development budget program has grown by \$2.3 million between 2019 and 2024, a 30 percent increase.
- A portion of this increase is due to required inflationary adjustments and 2 percent contract increase for purposes of provider pay.
- There have also been new or expanded investments in legal services for homeless youth, youth diversion, community building and education programs, youth employment and job readiness programs, workforce development for youth experiencing homelessness and programming for Native American Youth.

BUDGET PROGRAM	SAFETY			
Purpose	The purpose of the Safety Program is to support youth and adults at risk of involvement with the criminal justice system through violence prevention, intervention and re-entry supports to foster successful transitions to adulthood and safe communities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	6.7M	-	- 6.7M	-100%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	6.7M	-	- 6.7M	-100%

- In 2021, funds in the Safety budget program were transferred to the new Safe and Thriving Communities BSL. Please see the Safe and Thriving Communities section for more information on these funds.

BSL	Promoting Healthy Aging			
Purpose	The purpose of the Promoting Healthy Aging Budget Summary Level is to provide programs that improve choice, promote independence, and enhance the quality of life for older people and adults with disabilities.			
BUDGET PROGRAM	CARE COORDINATION, CASE MANAGEMENT AND HEALTHY AGING			
Purpose	The purpose of the Care Coordination Program is to support unpaid family caregivers with respite care and other services to enable them to continue caregiving. The purpose of the Case Management Program is to support older adults and adults with disabilities with in-home services to enable them to live independently in the community. The purpose of the Healthy Aging Program is to provide older adults with resources and activities that promote social engagement and good health.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	4.9M	12.4M	7.4M	151%
Other Sources	37M	58.9M	21.8M	59%
JumpStart Fund	-	-	-	-
Total	\$41.9	71.3M	29.2M	44%

- The Promoting Healthy Aging is primarily comprised of state and federal funding. The BSL has grown by \$29.2 million between 2019-2024. About \$20 million of that increase is attributable to increased Medicaid Title XIX funding.
- Counselors and peer-support staff who support the Seattle Fire Department’s Health One program, including its Health 99 pilot that focuses on overdose response, are housed in this budget program. 5.0 FTE have been added since 2019.
- Because HSD’s Aging and Disability Services Division is designated by the state and federal governments as the Area Agency on Aging for both Seattle and King County, some contracts pay for services outside of the City of Seattle.
- Some state or federally funded contracts for contracts that provide services within Seattle are subject to the required inflationary adjustment under SMC 3.20.060, although contracts supported only with state Medicaid funds or funds appropriated by Title XIX of the Social Security Act are exempt. Some portion of the \$7.4 million in general fund growth between 2019 and 2024 is due to due to required inflationary adjustments and 2 percent contract increase for purposes of provider pay.

BSL	Supporting Affordability and Livability
Purpose	The purpose of the Supporting Affordability & Livability Budget Summary Level is to support programs that promote affordability to Seattle residents with low incomes.

BUDGET PROGRAM(S)	ACCESS TO SERVICES			
Purpose	The purpose of the Access to Services Program is to provide information and access to community resources that support affordability and livability, including utility payment assistance to low income residents in the City of Seattle.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.8M	3.4M	1.7M	94%
Other Sources	2.1M	3.1M	1.0M	48%
JumpStart Fund	-	0.1M	0.1M	n/a
Total	3.8M	6.6M	2.8M	72%

- The Access to Services budget program area grew by \$2.8 million, an increase of 72 percent.
- A portion of this increase is due to required inflationary adjustments and 2 percent contract increase for purposes of provider pay.
- Other reasons for the increase beyond standard inflation increases are additional staff to support the Utility Discount Program and funding for United Way’s Tax Preparation program.
- Other increases appear to be mostly technical in nature (e.g., moving funds between BSLs).

BUDGET PROGRAM	COMMUNITY FACILITIES			
Purpose	The purpose of the Community Facilities Program is to support the construction of facilities that are primarily for the benefit of low-income people in Seattle, including childcare facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.0M	0.5M	- 0.5M	-52%
Other Sources	2.5M	3.0M	0.5M	18%
JumpStart Fund	-	-	-	-
Total	3.5M	3.4M	- 0.1M	-2%

- Funding for this budget program is both through Community Development Block Grant funding from the federal Department of Housing and Urban Development and from Incentive Zoning in-lieu fees specifically for the purpose of funding capital investments for childcare facilities.

- While funding levels are consistent between 2019 and 2024 that does obscure that there can be variation in funding from Incentive Zoning fees available from year to year. HSD usually collects in-lieu fees over the course of multiple years until there is a sufficient balance to do a Request for Proposals.

BUDGET PROGRAM	EMERGENCY PREPAREDNESS AND PROGRAM ADMINISTRATION			
Purpose	The Emergency Preparedness & Program Administration line of business is designated as "other priority". The items funded here provide important HSD functions and community supports, but are not as closely tied to community wellbeing when compared to other HSD direct service programs.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.8M	0.7M	- 0.1M	-12%
Other Sources	0.1M	-	- 0.1M	-100%
JumpStart Fund	-	-	-	-
Total	0.9M	0.7M	- 0.2M	-24%

- Examples of what this budget program supports includes an Emergency Strategic Advisor position responsible for serving as a liaison with the Emergency Operations Center and emergency preparation and funding for the Aging & Disability Services division director (HSD is looking at transferring this to a better location in their budget).

BUDGET PROGRAM	FOOD & NUTRITION			
Purpose	The purpose of the Food & Nutrition Program is to provide access to nutritious, affordable, and culturally relevant food and education to children in childcare programs and other settings, older adults, and individuals with low incomes.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	9.8M	11.7M	1.9M	20%
Other Sources	5.5M	12.6M	7.1M	128%
JumpStart Fund	-	-	-	-
Total	15.3M	24.3M	9.0M	59%

- Between 2019-2024 there was significant fluctuation in funding amounts due to federal COVID relief funding and one-time local funding to help temporarily sustain programs as federal funding ended.
- The 2021 Adopted Budget included \$18.2 million for food and nutrition programs. During 2021, an additional \$9.1 million was added to these programs, primarily using one-time COVID relief funds. The 2022 budget added \$5.0 million of general funds to help sustain 2021 funding levels through August of 2022 as federal funds ended.
- The 2024 budget is \$9 million, or 59 percent greater than the 2019 budget despite the ending of funding related to COVID relief. Increases are due to on-going funding added for food banks, one-time funding in the 2024 budget for food banks and meal programs and required inflationary adjustments and the 2 percent contract increase for purposes of provider pay.

BSL	Supporting Safe Communities
Purpose	The purpose of the Supporting Safe Communities Budget Summary Level is to support programs that help reduce instances of individuals experiencing trauma, violence, and crisis.

- This BSL houses the Safe and Thriving Communities (STC) division. This division was established in 2021 with the intent of consolidating HSD’s investments related to safety and violence prevention and response. As an example, the budget of the Youth and Family Empowerment BSL’s Safety budget program was transferred into Safe and Thriving Communities.
- Prior to 2021, the division’s work focused more narrowly on gender-based violence. Various 2021 structural changes expanded STC’s ambit, notably into community-based safety and violence prevention programs. Three budget programs that provided funding to address or ameliorate the impacts of gender-based violence were folded into a single, new budget program, and the Community Safety budget program was created.
- STC houses the Mayor’s Office on Domestic Violence and Sexual Assault and the Crime Survivor Services unit. The latter work unit was transferred from SPD to HSD in 2021, and it directs and oversees various investments and programs that support youth, adults, and families harmed by the criminal legal system.
- When STC was established in 2021, the BSL’s initial budget was \$32.1 million, nearly a threefold increase from the 2020 level of \$10.8M. In addition to base funding from other budget programs within HSD, this included a one-time transfer of \$10 million from the Equitable Communities initiative to fund community-led solutions to increase safety in Black, Indigenous, and People of Color (BIPOC) communities. In 2022, Council added \$4 million for a community safety program that became known as the Seattle Community Safety Initiative (SCSI).
- In 2023 the executive provided ongoing funding for SCSI, at the \$4.3 million level, and \$1.5 million GF ongoing for the King County Regional Peacekeepers (RPKC) to support a gun-violence intervention and referral program at Harborview Medical Center. A \$1.5 million transfer from SPD in 2022 initially supported RPKC, and ongoing funding for RPKC and additional community safety investments in HSD is offset by an ongoing reduction of \$2.5M to SPD’s budget.
- From 2021 to 2024, the BSL’s budget increased by \$25.3 million (227 percent). Programmatic growth has been concentrated in the Community Safety (\$19.5 million total increase) and Gender-Based Violence Services (\$3.7 million total increase) budget programs. Smaller budget increases in the Safe Communities Division Administration and Victim Advocacy BSLs reflect, respectively, FTE adds to manage an increasing grant portfolio and to increase victim advocacy staffing consistent with a Mayoral Executive Order.

BUDGET PROGRAM	ADVOCACY, PREVENTION & INTERVENTION, SUPPORT SERVICES			
Purpose	The purpose of the Advocacy Program is to provide survivors of domestic violence and sexual assault with client-centered services to support their safety. The purpose of the Prevention and Intervention Program is to support survivors and those at risk of domestic violence and sexual assault with education and therapeutic services to maintain their safety. The purpose of the Supportive Services Program is to provide services to survivors of domestic violence and sexual assault including shelter, housing, support groups, and legal services. These budget programs are no longer in use as of the 2021 proposed budget.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	8.8M	-	- 8.8M	-100%
Other Sources	0.5M	-	- 0.5M	-100%
JumpStart Fund	-	-	-	-
Total	9.3M	-	- 9.3M	-100%

- Until 2021, HSD made funding allocations from these budget programs to organizations that supported each one’s purpose. In 2021 funding was transferred to the new Gender-Based Violence Services budget program.

BUDGET PROGRAM	COMMUNITY SAFETY			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	34.5M	34.5M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	1.5M	1.5M	n/a
Total	-	36.0M	36.0M	n/a

- The Community Safety budget program funds organizations other than those with a gender-based violence focus that support the BSL’s purpose. When the STC division was established in 2021, its funding level in this budget program was \$16.6 million, so the 2024 budget reflects a 217 percent increase. This budget program contains the majority (63 percent) of the BSL’s budget. HSD also retains a portion of this budget program’s budget for the personnel costs of staff who support contract administration.
- Much of this growth is because the City’s contract with the Purpose. Dignity. Action. (PDA) for its project-management of the Law Enforcement Assisted Diversion (LEAD) and Co-LEAD programs. In 2022, base funding of \$6.5 million for PDA programs was transferred into this budget program from the Addressing Homelessness BSL. Council added an additional \$3.9 million, for a total of \$10.4 million. HSD and PDA have not yet finalized a 2024 contract, but prior to an inflationary adjustment funding for the PDA will be approximately \$15.2 million, of which \$13.2 million will be housed in this budget program (see note below in Gender-Based Violence Services).
- In 2023 the Executive provided ongoing funding for the Seattle Community Safety Initiative in 2023, at the \$4.3 million level, and \$1.5 million ongoing for the King County Regional Peacekeepers to support a gun-violence intervention and referral program at Harborview Medical Center. The latter was initially supported by a transfer from the Seattle Police Department (SPD) in 2022, and SPD’s budget remains decremented by this amount.
- Investments in restorative justice, re-entry programs, and pre-arrest diversion are also included in this budget program’s budget. Council has often made such investments on a one-time basis. In 2023 the Executive added Payroll Expense Tax funding of \$1.5 million ongoing for contracted re-entry services to BIPOC populations.
- Increase in this budget program area is also due to required inflationary adjustments and 2 percent contract increase for purposes of provider pay.

BUDGET PROGRAM	GENDER-BASED VIOLENCE SERVICES			
Purpose	The purpose for the Gender-Based Violence Services Program is to support survivors and those at risk of gender-based violence with community-based services to support and maintain their safety.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	16.0M	16.0M	n/a
Other Sources	-	0.1M	0.1M	n/a
JumpStart Fund	-	-	-	-
Total	-	16.1M	16.1M	n/a

- This budget program was established in 2021 to consolidate various investments related to gender-based violence that until that time were housed in three discrete budget programs (Advocacy, Prevention & Intervention, and Support Services). HSD makes contract funding allocations from this budget program to organizations that support survivors of gender-based violence or that seek to mitigate the effects of this violence.
- In 2021, funding in this budget program was \$10 million. Net of the one-time LEAD funding referenced above, the 40 percent increase from 2021 to 2024 reflects a higher level of programmatic investment. The increase includes ongoing funding of \$2.4 million GF added in 2022: \$875,000 added by the Executive to address a shortfall in fees and fines collected from gender-based violence offenders and \$1.5 million added by Council for contracted mobile advocacy services with flexible financial assistance. Collectively these two adds increased funding in the budget program by 24 percent.

- The increase from 2021 to 2024 also includes the impact of various one-time allocations made by Council, such as \$259,000 in one-time appreciation pay for service providers (2022), \$250,000 for mobile advocacy services with flexible financial assistance in 2023 and \$200,000 in 2024, and \$250,000 for culturally specific service provision to particularly vulnerable communities (2024).
- The 2024 Adopted Budget includes \$2 million GF of one-time funding allocated by Council for the Let Everyone Advance with Dignity (LEAD) program.

BUDGET PROGRAM	SAFE COMMUNITIES DIVISION ADMINISTRATION			
Purpose	The purpose of the Safe Communities Division Administration Program is to provide leadership, contract administration, and strategic planning support for the City's safety work.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	2.7M	2.7M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	2.7M	2.7M	n/a

- This budget program was established in 2021, with a budget of \$4.3 million and 15.0 FTE, to house the administrative and policy staff of the new Safe and Thriving Communities division. This budget included a one-time \$2.0 million transfer from SPD to support community-led public safety investments. The following year this budget program's baseline was \$2.1 million. Two positions added since 2021 support financial and program oversight for the division's expanding work program.

BUDGET PROGRAM	VICTIM ADVOCACY			
Purpose	The purpose of the Victim Advocacy Program is to provide direct support to survivors of gender-based violence through coordination with the Seattle Police Department, legal system navigation, and social services support to maintain their safety.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	2.6M	2.6M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	2.6M	2.6M	n/a

- The Victim Advocacy budget program was established in 2021 to house the Crime Survivor Services unit, which provides advocacy services to survivors of 11 types of crime and coordinates the service of volunteer responders to scenes of domestic violence and sexual assault. Many FTE in this program are Crime Victim Advocates, who are co-located with SPD investigative units and who were SPD employees until 2021. Others provide case management and systems navigation for crime survivors.
- In 2021 this budget program's budget was \$1.3 million. Much of the 94 percent increase since that time reflects the addition of 6.0 FTE in the Crime Survivor Services unit. Four of these positions were added so that HSD could fulfill the requirements of Mayor Harrell's Executive Order 2022-05, which expanded support services for crime victims and survivors.

BSL	Promoting Public Health
Purpose	The purpose of the Promoting Public Health Budget Summary Level is to provide programs that give access to chemical and dependency services and reduce the disparities in health among the Seattle population.

BUDGET PROGRAM	HIV MANAGEMENT			
Purpose	The purpose of the HIV Management Program is to support low-income individuals living with HIV with case management services to improve their quality of life and to provide education to prevent HIV transmission.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.0M	1.3M	0.2M	21%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.0M	1.3M	0.2M	21%

- The budget increase in this program from 2019 to 2024 largely reflects inflationary adjustments. This funding supports contracted services provided by Seattle – King County Public Health and the King County Department of Community Health. Those services include case management that assists HIV-positive city residents in gaining and retaining access to medical and dental care or that prepares incarcerated people for release from the correctional system.

BUDGET PROGRAM	PHYSICAL HEALTH CARE			
Purpose	The purpose of the Physical Health Care Program is to improve access to medical care and other health resources to vulnerable populations in Seattle including homeless individuals, families, and adults.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	9.8M	16.6M	6.8M	70%
Other Sources	1.0M	2.2M	1.2M	114%
JumpStart Fund	-	-	-	-
Total	10.8M	18.9M	8.0M	74%

- HSD makes contract funding allocations from the Physical Health Care budget program to organizations that support the program’s purpose. These investments are classified by project category, and examples of project category include Medical and Dental Primary Care, Health Care Access and Outreach, and Access to Drug and Alcohol Treatment.
- King County receives by far the largest amount of contract funding from this budget program – \$9.5 million in 2019 (88 percent of the total) and \$14 million (90 percent) of a \$15.5 million total in 2023. 2024 contract details are not yet available.
- Beginning in 2021, HSD increased its aggregate contract funding across projects in the Health Care Access and Outreach category, especially to King County. For King County, 2019 funding was \$131,000, and 2020 funding was \$2.6 million. Some projects in this category aim to increase access to child care and early learning programs and programs such as Apple Health, Medicaid, the Basic Food Program, and other publicly sponsored benefits. Other projects help Seattle residents to find medical and dental providers and to address barriers that impede their access to services. Across all organizations receiving Health Care Access and Outreach funding in this budget program, HSD allocated \$4.0 million in 2023 (inclusive of \$1.25 million added by Council to support increased access to abortion), a sharp increase from the 2019 base of \$131,000.

- Beginning in 2024, the City will program most if not all revenues from State-level settlements with companies that fueled the opioid crisis. The use of these revenues, which is consistent with the purpose of this budget program, is prescribed and uses must address in some way the opioid public health emergency. HSD has allocated revenues for the continuation of existing programs that focus on drug user health and harm reduction, to support the operational costs of a future post-overdose stabilization facility, for administrative purposes as required by settlement agreements, and for costs associated with the addition of 2.0 FTE peer navigators to SFD’s pilot Health 99 program and 1.0 FTE administrative staff in HSD. Total revenues are \$1.3 million in 2024. This amount will rise to \$1.6 million in 2029 and 2030, then begin to decline through 2039.
- Other than the programmatic increase described above, budget changes since that time largely reflect inflationary adjustments.

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Human Services Department.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	8.5M	12.4M	4.0M	47%
JumpStart Fund	-	-	-	-
Other Sources	2.8M	4.5M	1.8M	64%
Total	11.2M	17.0M	5.8M	51%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Departmental Indirect Costs	11.2M	17.0M	5.8M	51%
Total	11.2M	17.0M	5.8M	51%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter of 2019-2024 Budget Review document for additional information.

HUMAN SERVICES DEPARTMENT

Attachment A: Unified Care Team Summary

DEPARTMENT	2024 BUDGET AMOUNT	DESCRIPTION
Human Services Department	\$2.4 million	Includes 10 Regional Coordinators
Finance and Administrative Services	\$900,000	Removal of recreational vehicles and two customer service representatives
Department of Transportation	\$4.7 million	18 staff for cleaning, resolving encampments, site visit and inspections
Seattle Police Department	\$2.1 million	SPD officers and Parking Enforcement Officers with time dedicated to UCT activities.
Parks and Recreation	\$9.1 million	30 FTE for cleaning, resolving encampments, site visits, inspections and community engagement
Information Technology	\$270,000	Cost for GIS technology needs
Seattle Public Utilities	\$6.5 million	Cleaning, RV remediation and purple bag program.
Total	\$26.6 million	

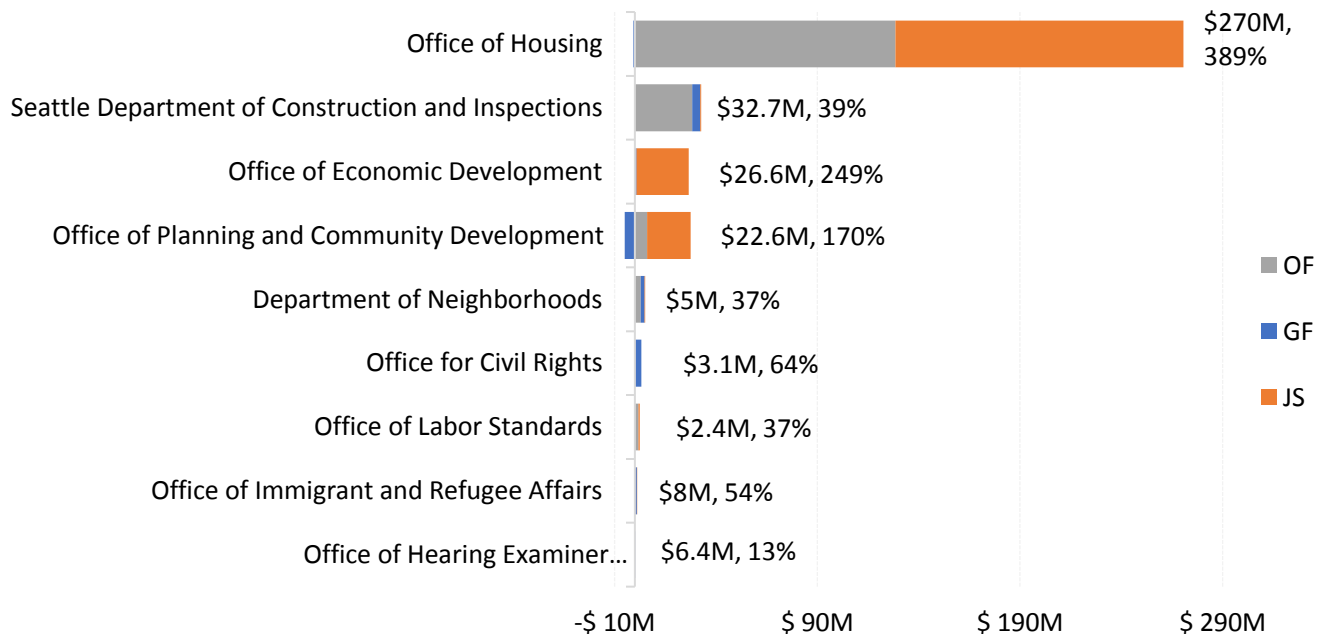
Policy Area: Livable & Inclusive Communities

The Livable & Inclusive Communities policy area includes the following departments:

- Office of Hearing Examiner
- Office of Immigrant and Refugee Affairs
- Office of Labor Standards
- Office for Civil Rights
- Department of Neighborhoods
- Office of Planning and Community Development
- Office of Economic Development
- Seattle Department of Construction and Inspections
- Office of Housing

Since 2019, the budgets within this policy area increased overall by 174 percent. The chart below illustrates total growth in department budgets within this policy area since 2019. The subsequent department specific summaries provide more detail about what has driven this growth.

Adopted budget growth in the Livable and Inclusive Communities policy area since 2019 (all funds)



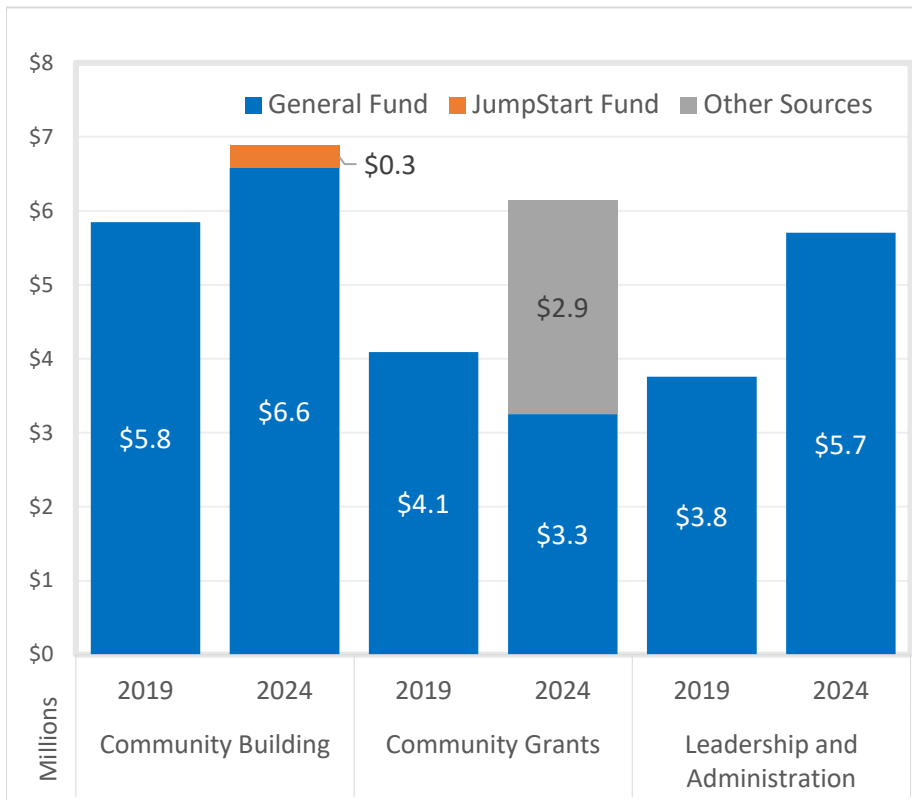
DEPARTMENT OF NEIGHBORHOODS (DON)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ASHA VENKATARAMAN

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Community Building	5.8M	6.9M	1.0M	18%
Community Grants	4.1M	6.1M	2.0M	50%
Leadership and Administration	3.8M	5.7M	1.9M	52%
Total	13.7M	18.7M	5.0M	37%



Between 2019 and 2024 the Department of Neighborhoods (DON) budget increased by \$5 million (a 37 percent increase). The main drivers of growth beyond standard inflationary increases include:

- \$3M in Sweetened Beverage Tax (SBT) funds (ongoing) for the Food Equity Fund in the Community Grants 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 \$518,000 GF 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	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	7.3M	10.0M	2.7M	37%
Non-Labor	6.4M	8.7M	2.3M	37%
Total	13.7M	18.7M	5.0M	37%
Total FTE	50	74	24	48%

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 food equity fund and generational wealth building.

The increase in the labor budget is due to standard cost increases (e.g., inflationary adjustments, healthcare cost increases, etc.).

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Community Building
Purpose	The purpose of the Community Building Budget Summary Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

DON’s budget was reorganized in the 2024 Adopted Budget to improve organizational alignment and financial reporting. This included shifting budget authority from existing budget programs to several new budget programs.

BUDGET PROGRAM	CIVIC ENGAGEMENT & LEADERSHIP DEVELOPMENT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.4M	0.4M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	0.4M	0.4M	n/a

- This budget program includes resources for the data visualization for civic engagement work, new district outreach and engagement, and the People’s Academy for Community Engagement (PACE). PACE is a civic education program that offers leadership development and advocacy skills for emerging leaders in a culturally relevant, participatory environment.
- The 2024 Adopted Budget amount reflects a transfer of resources from the PACE and Participatory Budgeting (your voice your choice) budget programs as part of the department’s budget reorganization in 2024, and a one-time add in 2024 of \$100,000 for a deliberative Representative Assembly to advance the “Space Needle Ideas” for areas outside of Downtown.

BUDGET PROGRAM	COMMISSIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.2M	0.2M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	0.2M	0.2M	n/a

- DON supports the Indigenous Advisory Council (IAC) with one staff position and program expenses added after 2019. The Community Involvement Commission, Seattle Youth Commission, and Seattle Renters Commission are also included in this budget program.
- The 2024 Adopted Budget amount reflects a transfer of resources from the Community Engagement Coordinators Budget program in the Adopted Budget as part of the department’s budget reorganization.

BUDGET PROGRAM	COMMUNITY ENGAGEMENT COORDINATORS			
Purpose	The purpose of the Community Engagement Coordinators Program is to provide a range of technical assistance and support services for residents and neighborhood groups to develop a sense of partnership among neighborhood residents, businesses, and City government.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.0M	0.7M	- 1.3M	-64%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	2.0M	0.7M	- 1.3M	-64%

- This budget program supports engagement coordinators in different geographical regions of the City: North, Central, Southeast, and West Seattle & South Park.
- The 64% decrease between 2019 and 2024 reflects transfers of positions and resources to newly created budget programs in the 2023 and 2024 budgets.

BUDGET PROGRAM	COMMUNITY LIAISONS			
Purpose	The purpose of the Community Liaisons Program is to provide equitable outreach and engagement in a culturally competent manner to historically underserved communities. This is done for City departments through independent contractors who serve as resources and liaisons for community members, provide quality translations and interpretations and advise on best practices for engaging with their communities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.84M	0.78M	- 0.1M	-7%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.84M	0.78M	- 0.1M	-7%

- This budget program supports close to 50 liaisons representing 25 languages and many cultural communities. Liaisons partner with City departments on projects, programs, and initiatives, involving transportation, utilities, food justice, technical assistance, economic recovery, emergency support, community safety, and more.

BUDGET PROGRAM	COMMUNITY SAFETY			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	1.0M	1.0M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	1.0M	1.0M	n/a

- This budget program supports programming such as Rainier Beach: A Beautiful Safe Place for Youth, which is a community-led, place-based youth crime prevention and intervention initiative.
- The 2024 Adopted Budget amount reflects a transfer of resources from the Community Engagement Coordinators Budget program in the Adopted Budget as part of the department's budget reorganization.

BUDGET PROGRAM	DUWAMISH RIVER OPPORTUNITY FUND			
Purpose	The purpose of the Duwamish River Opportunity Fund Program is to support new and existing small-scale programs focused on the challenges faced by communities in the Duwamish River area.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.3M	-	- 0.3M	-100%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.3M	-	- 0.3M	-100%

- This program was transferred to the Office of Sustainability and Environment in the 2023 Adopted Budget.

BUDGET PROGRAM	HISTORIC PRESERVATION			
Purpose	The purpose of the Historic Preservation Program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.1M	0.9M	- 0.3M	-23%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.1M	0.9M	- 0.3M	-23%

- This budget program supports the designation and protection of more than 450 historic structures, sites, objects, and vessels, as well as eight historic districts throughout Seattle.

BUDGET PROGRAM	MAJOR INSTITUTIONS AND SCHOOLS			
Purpose	The purpose of the Major Institutions and Schools Program is to coordinate community involvement in the development, adoption, and implementation of Major Institution Master Plans, and to facilitate community involvement in school re-use and development.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.2M	0.2M	-	0%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.2M	0.2M	-	0%

- This budget program supports coordination of public involvement for each Major Institution and School's plan development, which is overseen by a City-appointed community advisory committee and staffed by DON.

BUDGET PROGRAM	PARTICIPATORY BUDGETING (YOUR VOICE YOUR CHOICE)			
Purpose	The purpose of the Participatory Budgeting (Your Voice Your Choice) Program is to provide a process in which Seattle residents democratically decide how to spend a portion of the City's budget.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.2M	-	- 0.2M	-100%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.2M	-	- 0.2M	-100%

- The Participatory Budgeting (Your Voice Your Choice) budget program sunset in 2023.

BUDGET PROGRAM	PEOPLE'S ACADEMY FOR COMMUNITY ENGAGEMENT (PACE)			
Purpose	The purpose of the People's Academy for Community Engagement (PACE) Program is to provide leadership development and skill building of emerging leaders in a multicultural, participatory adult learning environment where participants learn hands-on strategies for community building, inclusive engagement, and accessing governments from experts in the field			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.1M	-	- 0.1M	-100%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.1M	-	- 0.1M	-100%

- This budget program was reorganized into the Civic Engagement and Leadership budget program.

BUDGET PROGRAM	P-PATCH COMMUNITY GARDENING			
Purpose	The purpose of the P-Patch Community Gardening Program is to provide community gardens, gardening space, and related support to Seattle residents while preserving open space for productive purposes, particularly in high-density communities			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.9M	0.8M	- 0.1M	-8%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.9M	0.8M	- 0.1M	-8%

- This budget program supports about 90 community-managed open spaces across Seattle. The eight percent reduction reflects technical adjustments.

BUDGET PROGRAM	RE-IMAGINATION AND RECOVERY			
Purpose	The purpose of the Re-imagination and Recovery program is to provide transformational, people- centered programming and services informed by data and best practices that enhance and expand government support in under-served communities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.8M	0.8M	n/a
Other Sources	-	-	-	-
JumpStart Fund	*	0.3M	0.3M	n/a
Total	*	1.1M	1.1M	n/a

- This budget program provides resources for generational wealth work and community capacity building, including 2.5 FTE added in the 2023 Adopted Budget. It is anticipated that this body of work and the positions will move to OED in future years.
- In 2024, \$300,000 from the JSF was added one-time to support community capacity building in Chinatown-International District.

BUDGET PROGRAM	STRATEGIC PARTNERSHIPS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.9M	0.9M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	0.9M	0.9M	n/a

- This budget program includes positions added in the 2020, 2021, and 2022 Adopted Budgets that work with other departments (SDOT and SPU) to advise on equitable outreach and engagement. The 2024 Adopted Budget amount reflects a transfer of resources from the Community Engagement Coordinators budget program in the Adopted Budget as part of the department’s budget reorganization.

BSL	Community Grants
Purpose	The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects.

BUDGET PROGRAM	HEALTHY FOOD FUND			
Purpose	The purpose of the Healthy Food Fund Program is to support community-based projects and programs that are food-related consistent with the overarching goal of the Sweetened Beverage Tax of improving public health.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	-	2.9M	2.9M	N/A
JumpStart Fund	-	-	-	-
Total	-	2.9M	2.9M	N/A

- This budget program was established in the 2021 Adopted Budget based on a recommendation of the Sweetened Beverage Tax Community Advisory Board (SBT CAB). At that time, \$500,000 of SBT fund resources were transferred to DON.
- The SBT CAB recommended investments in more community-led activities and support for investments in infrastructure to capacity that increased resources for the. This increase has driven much of the department’s growth since 2019.

BUDGET PROGRAM	NEIGHBORHOOD MATCHING			
Purpose	The purpose of the Neighborhood Matching Program is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	4.1M	3.3M	- 0.8M	-21%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	4.1M	3.3M	- 0.8M	-21%

- In 2021, funding for the Neighborhood Matching Fund was reduced by \$830,000 and 2.5 FTE. The positions were transferred to the Healthy Food Fund/Food Equity Fund budget program.

BSL	Leadership and Administration
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.

APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.8M	5.7M	1.9M	52%
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	0.0M	0.0M	0.0M	n/a
Total	3.8M	5.7M	1.9M	52%

APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	1.5M	3.2M	1.7M	111%
Departmental Indirect Costs	2.2M	2.5M	0.2M	11%
Divisional Indirect Costs	0.0M	0.0M	0.0M	n/a
Total	3.8M	5.7M	1.9M	52%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary Chapter in the 2019-2024 Budget Review document for additional information.

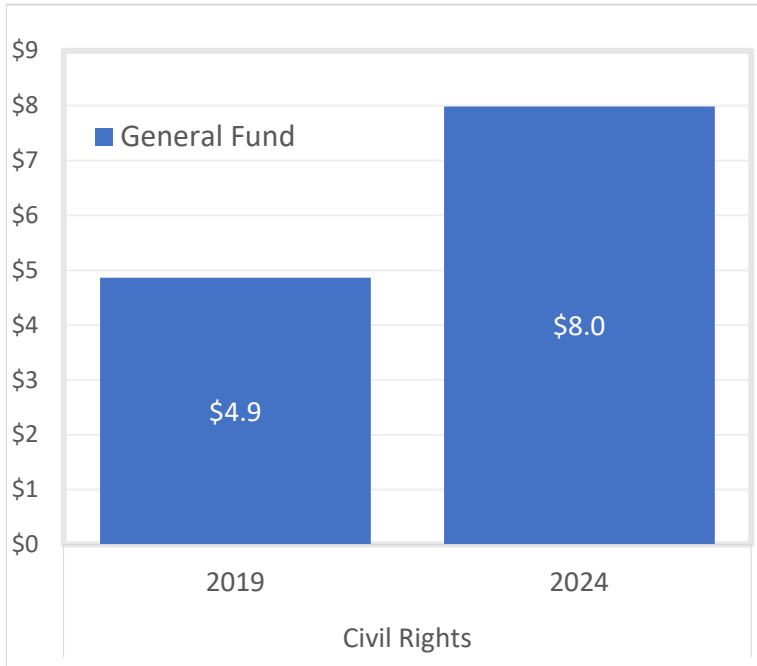
OFFICE FOR CIVIL RIGHTS (OCR)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TAMASO JOHNSON

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Civil Rights	4.9M	8.0M	3.1M	64%
Total	4.9M	8.0M	3.1M	64%



Between 2019 and 2024 OCR's budget increased by \$3.1 million (a 64% increase). This increase, beyond standard inflationary increases, is primarily driven by:

- 2 positions for enforcement of civil rights protections
- 1 position to support the Commission for People with DisAbilities (SCPD), and the Seattle LGBTQ Commission

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	3.7M	5.0M	1.3M	34%
Non-Labor	1.1M	3.0M	1.8M	165%
Total	4.9M	8.0M	3.1M	64%
Total FTE	31	39	8	26%

In 2021, through a standalone supplemental budget ordinance ([ORD 126360](#)), \$1.1 million was transferred from Finance General to OCR's budget for the Participatory Budgeting Process. This was a one-time transfer that automatically carries forward in subsequent years as OCR has continued to complete that work. That funding is not reflected in either the 2019 or 2024 budget numbers presented in this analysis, but the positions that sunset in 2024 are reflected in the FTE numbers in the table above. If the Council continues that program in future years ongoing funding would be needed and subsequently would expect to see OCR's ongoing budget increase to provide staffing support to that program.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Civil Rights
Purpose	The purpose of the Civil Rights Budget Summary Level is to encourage and promote equal access and opportunity, diverse participation, and social and economic equity in Seattle. OCR works to eliminate discrimination in employment, housing, public accommodations, contracting, and lending in Seattle through enforcement, and policy and outreach activities. In addition, OCR is responsible for directing the Race and Social Justice Initiative, which leads other City departments to design and implement programs that help eliminate institutionalized racism.

BUDGET PROGRAM	CIVIL RIGHTS ENFORCEMENT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.1M	1.8M	1.8M	64%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.1M	1.8M	1.8M	64%

- This budget program increased by 1.8M between 2019 and 2024 (a 64% increase). Beyond standard inflationary increases, this is mainly due to the addition of 2 FTEs added in the 2020 budget to address capacity needs for civil rights enforcement investigations. The 2020 Adopted Budget renamed the Civil Rights budget program to Civil Rights Enforcement. To accurately reflect how this budget program has changed the data is combined for this analysis.
- In addition, the 2020 Adopted Budget transferred \$150,000 from the Leadership and Administration program to the Civil Rights Enforcement program for the testing program that utilizes testers to identify discriminatory practices and bias in access to Seattle’s housing market and employment.

BUDGET PROGRAM	COMMUNITY INVESTMENTS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	1.1M	1.1M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	1.1M	1.1M	n/a

- The Community Investments BSL was established in OCR’s 2023 Adopted Budget. In 2021, the Council added back ongoing funding (\$1.1 million) that the Executive had proposed to cut in OCR’s Policy Budget Program for community alternatives to incarceration and policing; in 2023 this funding was transferred to this new budget program.

BUDGET PROGRAM	POLICY			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.8M	1.4M	0.6M	76%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.8M	1.4M	0.6M	76%

- Beyond standard inflationary increase, the 0.6 million increase in this budget program (a 76% increase) is primarily due to the position and funding for the Boards and Commissions supported by OCR.

BUDGET PROGRAM	RSJI			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.1M	1.6M	0.5M	50%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.1M	1.6M	0.5M	50%

- Beyond standard inflationary increase, the 50% increase in this budget program is primarily attributable to increased translation and interpretation funds to increase accessibility of OCR work, and additional resources for RSJI training capacity (this includes transferring \$60,000 from the Leadership and Admin budget program for the Racial Equity Fund to this budget program; that fund is no longer active).

BUDGET PROGRAM	LEADERSHIP AND ADMINISTRATION			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.9M	2.1M	0.3M	13%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.9M	2.1M	0.3M	13%

- The changes in this budget program include standard cost increases and technical adjustments.
- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. Please see the "Leadership and Administration Budget Summary Levels Overview" section in the 2019-2024 Budget Review document for additional information at the Citywide level.

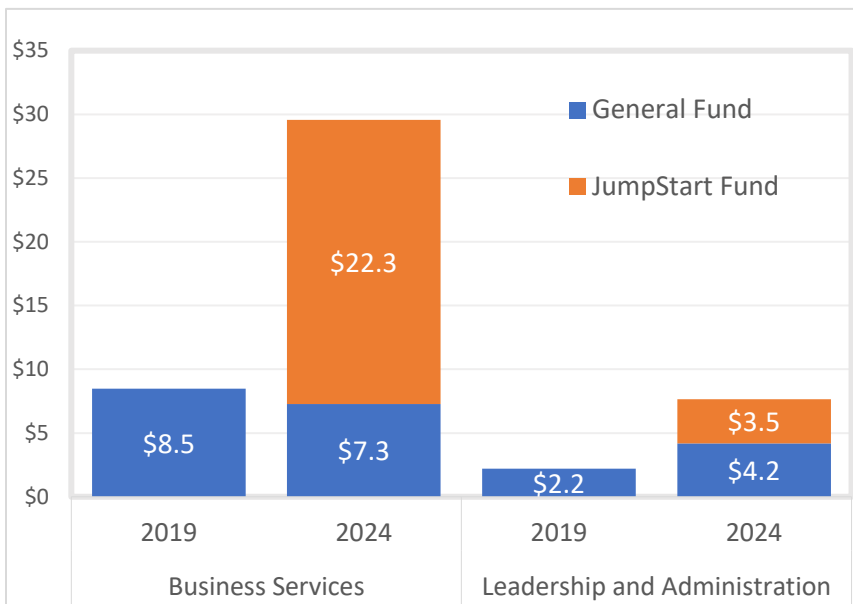
OFFICE OF ECONOMIC DEVELOPMENT (OED)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: JASMINE MARWAHA

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Business Services	8.5M	29.6M	21.1M	249%
Leadership and Administration	2.2M	7.7M	5.5M	249%
Total	10.7M	37.2M	26.6M	249%



Between 2019 and 2024, OED’s budget increased by \$26.6 million (a 249 percent increase). The main driver of growth beyond standard inflationary increase is the introduction of JSF revenue. According to the [JSF policies](#), 15 percent of JSF revenues are to support local businesses and tourism to spur the local economic recovery, and to provide economic stability for the city’s workforce. The bulk of that fifteen percent (\$25.8 million in 2024) goes to OED, supporting a 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](#). See the Business Service BSL section for more information on the FSE investments.

As the programmatic services and number of contracts funded by OED increased dramatically, the department’s leadership and administration budget has correspondingly increased. In addition, approximately \$2 million of JumpStart Fund in the Leadership and Administration BSL is slated for Downtown Activation Plan implementation and outreach. See the Leadership and Administration BSL section for more details.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	4.9M	8.9M	4.1M	84%
Non-Labor	5.8M	28.3M	22.5M	386%
Total	10.7M	37.2M	26.6M	249%
Total FTE	36	61	25	69%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

In general, the fact that OED only has only two BSLs and no specific budget programs within its Business Services BSL makes it somewhat difficult to track its programs and services over time. For example, because general “activation” activities within the Downtown Activation Plan do not provide direct services to business or workforce development, it has been categorized in the leadership and administration BSL, which may give a false impression or OEDs administrative overhead spending.

BSL	Business Services
Purpose	The purpose of the Business Services Budget Summary Level is to promote economic development in the City.

BUDGET PROGRAM	BUSINESS SERVICES			
Purpose	The purpose of the Business Services Program is to provide direct services to businesses and to support a healthy business environment that empowers businesses to develop, grow, and succeed. The Business Services Program provides assistance navigating government services, facilities access to capital and building management expertise, and invests in workforce development services focused on building skills that benefit individual job-seekers and support employers in key industry sectors.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	8.5M	7.3M	-1.2M	-14%
Other Sources	-	-	-	-
JumpStart Fund	-	22.3M	22.3M	n/a
Total	8.5M	29.6M	29.6M	248%

- The JumpStart investments in the Business Services program have been built around the five pillars outlined in the Future of Seattle Economy framework:
 1. Investing in Diverse Talent and Building Our Workforce (\$3.3 million) which supports paid work-based learning opportunities, partnerships with the Seattle-King County Workforce Development Council, and wraparound support services for participants in city-supported workforce development programs.
 2. Supporting WMBE and Small Business Enterprises (\$0.8 million), including City navigation support, technical assistance, and connection to other services. Many of the other pillars overlap with this, so the total amount solely devoted to this pillar may not be indicative of the support for WMBEs and small businesses generally.
 3. Creating BIPOC Community Wealth (\$10.8 million), including increased access to affordable capital (\$2.8 million), as well as commercial affordability programs such as the Tenant Improvement Fund, Seattle Restored and the Business community Ownership Fund (\$8 million).
 4. Investing in Neighborhood Business Districts (\$4.5 million), including support for downtown and neighborhood economic recovery, retail analyses and outreach for neighborhood business needs, expanding/strengthening Business Improvement Areas and programs supporting other business districts such as the Only in Seattle program.
 5. Growing Businesses and Key Industries. (\$2.9 million), including support for key industry leaders and groups, small grant opportunities and/or service contracts with industry associations, and \$1 million for green economy strategies. The “Key industries” focus includes maritime, logistics, manufacturing, construction, healthcare, tech, and life sciences industries, as well as green economy and creative economy sectors.

- The JumpStart investments are a complex mix of ongoing and one-time programming, because during the 2023 and 2024 budget development, the FSE strategies were not yet fully developed. In recognition of the engagement work still to be finished, the Executive proposed most of the investments as one-time for 2023 and 2024. The FSE resolution adopting the pillars as Seattle’s economic development policy was passed in Summer of 2023. The 2024 mid-biennial budget adjustments included more ongoing investments, and the Executive may propose to transition many of the one-time investments to ongoing in the proposed budget for 2025-2026.
- General fund reductions have generally resulted from offsetting increases from the JumpStart fund, shifting administrative functions and positions to the Leadership and Administration program, and reductions in vacant positions in 2020 and 2021.
- The General Fund investments remaining primarily align with the FSE framework, including: workforce development programs (\$1.3 million), resource navigation and policy development for small businesses (\$0.8 million); supporting BIPOC-owned businesses (\$1.1 million); supporting Business Improvement Areas and other business districts (\$2.4 million); and sector-specific growth strategies in key industries (\$1.4 million). In addition, in 2024 the Council added \$150,000 ongoing to support a Ballard Ambassador program.

BSL	Leadership and Administration				
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Office of Economic Development.				
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	
General Fund	2.2M	4.2M	2.0M	90%	
JumpStart Fund	0.0M	3.5M	3.5M	n/a	
Other Sources	0.0M	0.0M	0.0M	n/a	
Total	2.2M	7.7M	5.5M	249%	
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	
Citywide Indirect Costs	0.7M	0.9M	0.2M	27%	
Departmental Indirect Costs	0.9M	6.0M	5.1M	557%	
Pooled Benefits	0.6M	0.8M	0.2M	33%	
Total	2.2M	7.7M	5.5M	249%	

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter in the 2019-2024 Budget Review document for additional information.

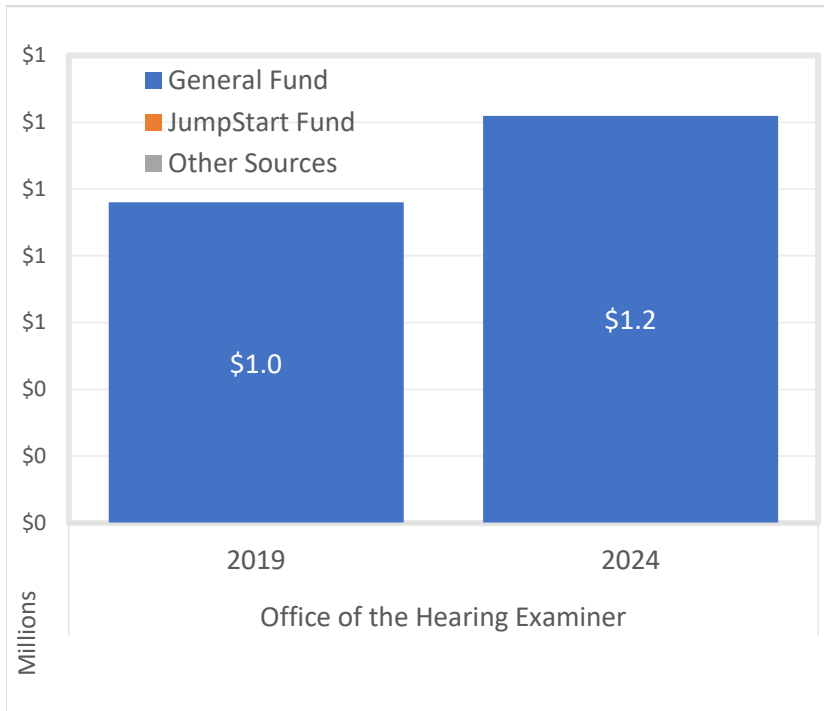
OFFICE OF HEARING EXAMINER (HXM)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: KETIL FREEMAN

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of the Hearing Examiner	0.96m	1.22M	0.26M	27%
Total	1.0M	1.2M	0.26M	27%



Between 2019 and 2024 Office of the Hearing Examiner (HXM) budget increased by \$0.26 million (a 27 percent increase). The main drivers of growth are inflationary increases related to the costs of doing business.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	0.67M	0.84M	0.17M	25%
Non-Labor	0.29M	0.38M	0.09M	31%
Total	0.96M	1.22M	0.26M	27%

Total FTE	5	5	0	0%
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DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of the Hearing Examiner
Purpose	The purpose of the Office of Hearing Examiner Budget Summary Level is to conduct 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.

BUDGET PROGRAM	OFFICE OF THE HEARING EXAMINER			
Purpose	The purpose of the Office of Hearing Examiner program is to conduct 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.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.0M	1.2M	0.3M	27%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.0M	1.2M	0.3M	27%

This program is entirely funded through the General Fund. The 27 percent increase in this budget program is primarily due to baseline cost increases, such as increases in: labor costs, internal service costs (e.g., employee healthcare, facilities and fleet maintenance, and information technology services), and other inflationary increases to the cost of goods and services.

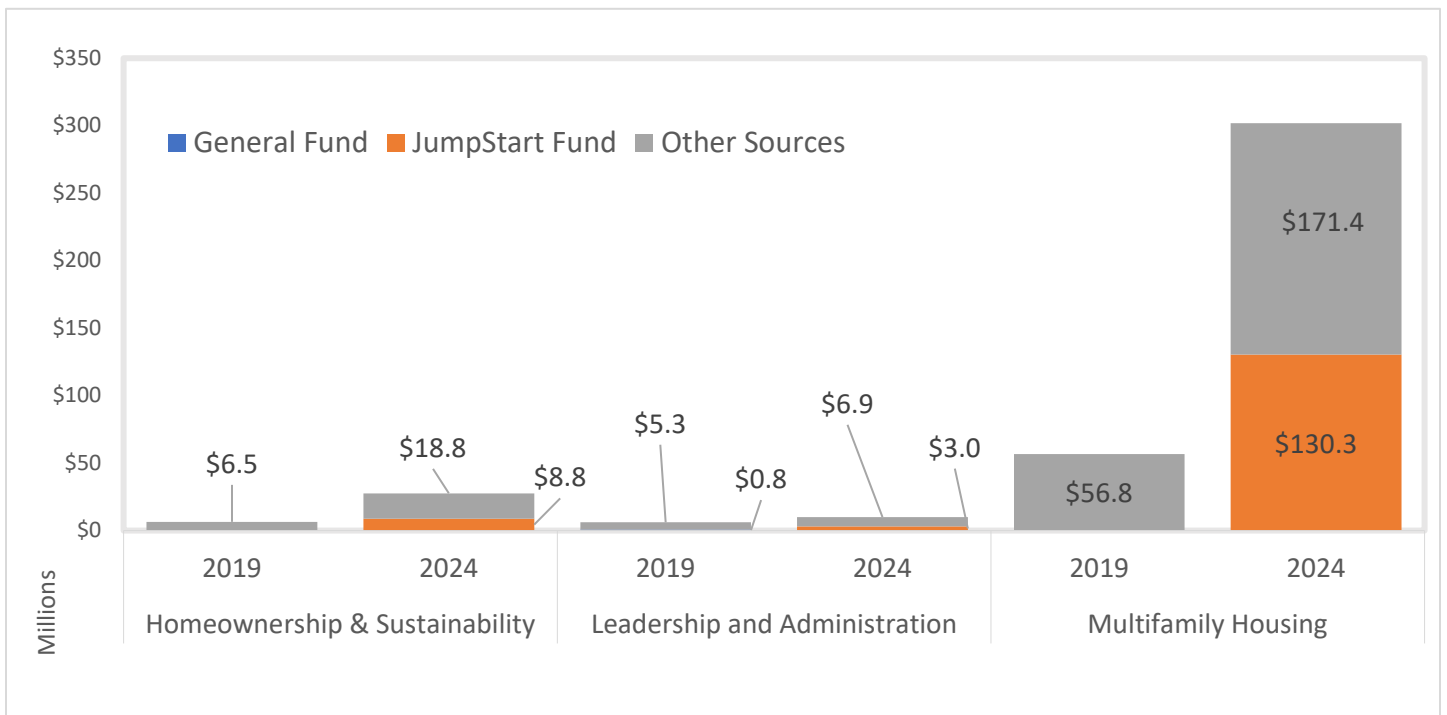
OFFICE OF HOUSING (OH)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TRACI RATZLIFF

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Homeownership & Sustainability	6.5M	27.6M	21.2M	327%
Leadership and Administration	6.1M	10.0M	3.8M	63%
Multifamily Housing	56.8M	301.7M	245.0M	432%
Total	69.4M	339.3M	270.0M	389%



Between 2019 and 2024, the budget for the Office of Housing (OH) increased by \$270 million (a 389 percent increase). The main drivers of growth include:

- Beginning in 2022, City investments from the JumpStart Fund provided significant support to OH’s Multifamily Housing and Homeownership and Sustainability programs (\$99.4 million JumpStart Fund in 2022, increasing to \$142 million in 2024). JumpStart 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 2023 Housing Levy, a seven-year \$970 million initiative provides \$139 million annually to existing OH programs (Multifamily Housing and the Homeownership and Sustainability) and several new programs. (The 2023 levy reflects an over threefold increase compared to the 2016 Housing Levy). The new programs funded in the 2023 Levy 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.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	5.8M	10.2M	4.5M	77%
Non-Labor	63.6M	329.1M	265.5M	418%
Total	69.4M	339.3M	270.0M	389%
Total FTE	45	66	21	47%

- The Increase in labor and non-labor budgets is, as described above, due to the significant addition of funding from the JumpStart Fund and the 2023 Housing Levy.
- The majority of the increase in FTE's that occurred between 2019 and 2024 (13.5 FTEs) is related to the addition of a significant amount of ongoing JumpStart funding that was provided to OH beginning in 2022. Expansion of funding for the Multifamily Lending program, including the new JumpStart Acquisition and Preservation Program, the Homeownership program for low-income households, and the new program to convert single family homes from oil or gas to heat, increased the need for staff support to these new and expanded programs.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Homeownership & Sustainability
Purpose	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans, grants, and other types of assistance to affordable housing providers and low-income Seattle residents in order to support permanently affordable homeownership, address displacement risks, provide health and safety home repair needs, and implement energy efficiency improvements for qualifying properties.

BUDGET PROGRAM	HOME OWNERSHIP			
Purpose	The purpose of the Home Ownership program is to support first-time homebuyers and existing low-income homeowners through down payment assistance loans, subsidies for permanently affordable homes, and foreclosure prevention loans.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	1.6M	9.2M	7.5M	458%
JumpStart Fund	-	7.0M	7.0M	n/a
Total	1.6M	16.2M	14.5M	883%

- The increase in “other sources” from 2019 to 2024 reflects funding from the 2023 Housing Levy that provides over \$7 million annually to enable low-income households to become homeowners and a small amount of funding to prevent existing homeowners from losing their homes to foreclosure.
- Beginning in 2022, \$7 million of ongoing funding from the JumpStart Fund was added to this budget program to support the development of affordable homeownership units for low-income homebuyers, with a particular focus on areas at high risk for displacement. In 2024, \$7 million in Jumpstart funding continues to support this program.

BUDGET PROGRAM	HOME REPAIR			
Purpose	The purpose of the Home Repair program is to provide grants or no- to low-interest loans to assist low-income homeowners with critical home repairs.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	0.7M	1.4M	0.7M	96%
JumpStart Fund	-	-	-	-
Total	0.7M	1.4M	0.7M	100%

- The “other sources” of funds for the Home Repair Program include 2023 Housing Levy funds, program income generated from the repayment of prior years’ home repair loans, and one-time funding from the Drainage and Wastewater Fund provided by Seattle Public Utilities (SPU) in 2022 and 2023 for a side sewer repair pilot loan program that ends in December of 2024. The increase from 2019 to 2024 reflects a small amount of increased funding from the 2023 Housing Levy and the one-time funding from SPU which is carryforward from earlier appropriations that much be expended by the end of 2024.

BUDGET PROGRAM	WEATHERIZATION			
Purpose	The purpose of the Weatherization program is to provide grants to increase energy efficiency and lower utility costs for low-income residents in both single-family and multifamily properties.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	4.1M	8.3M	4.2M	101%
JumpStart Fund	-	1.8M	1.8M	n/a
Total	4.1M	10.0M	5.9M	144%

- The “other sources” of funds for the weatherization program include federal funds from the Bonneville Power Administration and Department of Energy and a smaller amount of state weatherization funding. The increase from 2019 to 2024 reflects an increase in funding from the federal fund sources.
- Beginning in 2022, \$1.5 million of ongoing funding from the JumpStart Fund’s Green New Deal spending category was added to this budget program for a new program that converts single family homes from gas or oil to electric heat. In the 2024 Adopted Budget, funding from the JumpStart Fund increased to \$1.8 million.

BSL	Leadership and Administration
Purpose	The purpose of the Leadership & Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office.

APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.8M	0.0M	- 0.7M	-94%
JumpStart Fund	0.0M	3.0M	3.0M	n/a
Other Sources	5.3M	6.9M	1.6M	29%
Total	6.1M	10.0M	3.8M	63%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	1.2M	2.1M	0.8M	69%
Departmental Indirect Costs	2.9M	5.2M	2.3M	82%
Policy & Planning	1.1M	3.3M	2.2M	203%
Pooled Benefits	0.9M	- 0.6M	- 1.6M	-167%
Total	6.1M	10.0M	3.8M	63%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter 2019-2024 for additional information at the Citywide level.

BSL	Multifamily Housing
Purpose	The purpose of the Multifamily Housing Budget Summary Level is to support the development, preservation, and acquisition of multifamily rental housing, as well as the long-term stewardship and monitoring of that housing, and to support affordable housing providers and low-income residents.

BUDGET PROGRAM	MULTIFAMILY LENDING			
Purpose	The purpose of the Multifamily Lending program is to employ the Housing Levy and other federal and local funding to make low-interest loans to developers to develop or preserve affordable multifamily rental housing.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	52.6M	157.3M	104.6M	199%
JumpStart Fund	-	97.6M	97.6M	n/a
Total	52.6M	254.9 M	202.2M	384%

- This budget program includes funding for: the Multifamily Rental Production and Preservation Program (MRPP), and the JumpStart Acquisition and Preservation Program (JAPP) that provides short-term funding to community-based organizations for property acquisition for development of low-income housing and preservation of existing low-income housing. For a description of these programs see the Housing Funding Policies: .
- The increase in “other sources” from 2019 to 2024 reflects funding from the 2023 Housing Levy that provides over \$100 million annually for the MRPP.
- Beginning in 2022, \$81 million of ongoing funding from the JumpStart Fund was added to the Multifamily lending programs (\$66.1 for MRPP and \$15.7 million JAPP). In 2024, JumpStart funding increased to \$95.7 million (\$78.1 million for MRPP and \$17.6 million) with additional funding of over \$1 million added in 2022 for staff to support the expansion of these programs.

BUDGET PROGRAM	ASSET MANAGEMENT			
Purpose	The purpose of the Asset Management program is to monitor the housing portfolio to ensure that the policy objectives of the City are achieved and the units remain in good condition.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	4.1M	14.2M	10.0M	243%
JumpStart Fund	-	33.0M	33.0M	n/a
Total	4.1M	47.2M	43 M	1051%

- This budget program includes funding for the Operating, Services and Maintenance Program, the Workforce Stabilization Program, and the Resident Services Program. In addition, this funding is used for monitoring the health and safety of all existing City-funded housing units developed over the last 40 years.
- The increase in “other sources” from 2019 to 2024 reflects the increased funding from the 2023 Housing Levy (\$14 million in funding for the Asset Management Programs).
- Beginning in 2022, \$7.3 million in ongoing funding from the JumpStart Fund was added to this program. In the 2024 Adopted Budget, JumpStart funding increased to \$33.5 million for these programs.

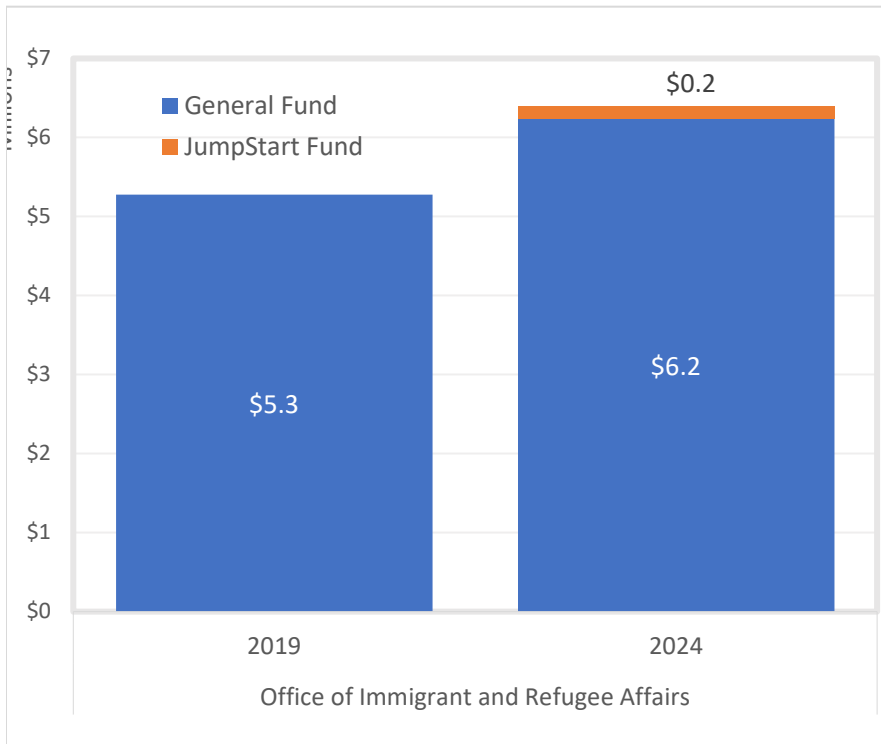
OFFICE OF IMMIGRANT AND REFUGEE AFFIARS (OIRA)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: JASMINE MARWAHA

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of Immigrant and Refugee Affairs	5.3M	6.4M	1.1M	21%
Total	5.3M	6.4M	1.1M	21%



Between 2019 and 2024 OIRA’s budget increased by \$1.1 million (a 21 percent increase). The main drivers of growth beyond standard inflationary adjustments include:

- Support for the New Citizens Program, a means-tested program within the New Citizen Campaign that provides free naturalization legal assistance, citizenship classes, and related case management services to low-income immigrants and refugees. \$866,000 GF for this program is grant funding from the Washington Department of Social and Health Services (DSHS);
- Ongoing General Fund support for the Immigrant Safety and Access Network (\$150K); and
- Addition of a workforce policy and partnerships manager, added in 2023 and funded by the JumpStart Fund (\$163K).

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	1.2M	2.0M	0.7M	60%
Non-Labor	4.0M	4.4M	0.4M	10%
Total	5.3M	6.4M	1.1M	21%
Total FTE	10	13	3	30%

- The increase in positions support the Legal Defense Network, language access, and workforce policy and partnerships.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of Immigrant and Refugee Affairs
Purpose	The purpose of the Office of Immigrant and Refugee Affairs Budget Summary Level is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life and to advocate on behalf of immigrant and refugee communities so that the City's programs and services better meet the unique needs of these constituents.

BUDGET PROGRAM	OFFICE OF IMMIGRANT AND REFUGEE			
Purpose	The purpose of the Office of Immigrant and Refugee Affairs Program is to facilitate the successful integration of immigrants and refugees into Seattle's civic, economic, and cultural life; to celebrate their diverse cultures and contributions to Seattle; and to advocate on behalf of immigrants and refugees.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.3M	6.2M	1.0M	18%
Other Sources	-	-	-	-
JumpStart Fund	-	0.2M	0.2M	n/a
Total	5.3M	6.4M	1.1M	21%

- In addition to the ongoing increases described in the overall summary, the 2024 Adopted Budget includes a one-time add of \$200,000 GF to OIRA to support migrants and asylum seekers.

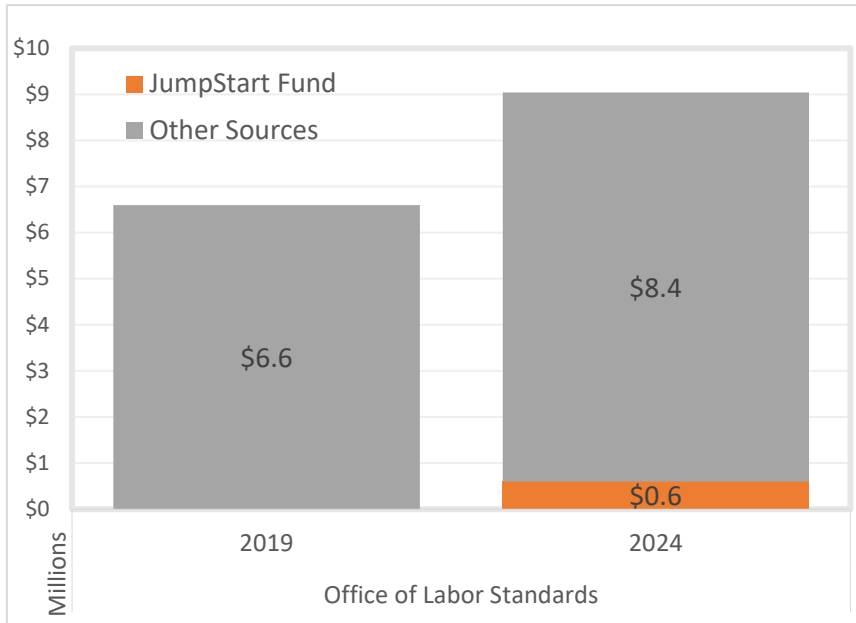
OFFICE OF LABOR STANDARDS (OLS)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: KARINA BULL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of Labor Standards	6.6M	9.0M	2.4M	37%
Total	6.6M	9.0M	2.4M	37%



Between 2019 and 2024 OLS’s budget increased by \$2.4 million (a 37 percent increase). Growth beyond standard inflationary increases is 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 10 additional FTE in 2023 and 2024.

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

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.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	3.3M	5.2M	1.9M	57%
Non-Labor	3.3M	3.8M	0.5M	17%
Total	6.6M	9.0M	2.4M	37%
Total FTE	28	43	15	54%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of Labor Standards
Purpose	The purpose of the Office of Labor Standards Budget Summary Level is to implement labor standards for workers performing work inside Seattle’s city limits. This includes investigation, remediation, outreach and education, and policy work related to existing labor standards and those that the City may enact in the future.

BUDGET PROGRAM	OFFICE OF LABOR STANDARDS			
Purpose	The purpose of the Office of Labor Standards Program is to develop and implement labor standards that advance workplace equity for employees working inside Seattle's city limits. This includes enforcement outreach and education, and policy work.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	6.6M	6.3M	- 0.3M	-4%
JumpStart Fund	-	-	0.6	n/a
Total	6.6M	6.9M	0.3M	5%

- In the 2022 Adopted Budget the department created new budget programs that provide a more detailed view of their budget and allows for better tracking and oversight. This resulted in transferring \$600,000 to a separate budget program for the Business Outreach and Education program, and \$1.5M transferred to a separate budget program for the Community Outreach and Education program.
- After accounting for that technical change to OLS’s budget, between 2019 and 2024 the OLS budget program increased by about 25 percent. The main drivers of this growth outside of standard inflationary adjustments include:
 - From 2019 to 2024, budget authority added for 20 FTE to support the implementation of 12 new labor standards (total of 43 FTE to implement 19 labor standards).
 - In 2022, \$172,417 was added for a Deputy Director and \$488,262 and two positions were added to support the implementation of Independent Contractor Protections Ordinance. Note, the 2023 Adopted Budget reduced funding for community outreach related to the Independent Contractor Protections Ordinance by \$144,000.
 - In 2023, \$526,000 and three positions were added to implement the App-Based Workers Minimum Payment Ordinance.
 - In 2024, \$500,000 JSF and 7.0 FTE added to implement the App-Based Worker Deactivation Rights Ordinance, and \$100,000 JSF was added for the development of a portable paid-time-off policy for domestic workers.

BUDGET PROGRAM	BUSINESS OUTREACH & EDUCATION			
Purpose	The purpose of the Business Outreach and Education program is to facilitate assistance and outreach to small businesses owned by low-income and historically disenfranchised communities, who typically are not served by traditional outreach methods, to increase awareness and compliance with Seattle's labor standards.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	-	0.6M	0.6M	n/a
JumpStart Fund	-	-	-	-
Total	-	0.6M	0.6M	n/a

- A separate budget program for the Business Outreach and Education program was established in the 2022 Adopted Budget (see the Office of Labor Standards Program for more details). Funding has remained stable since that time.

BUDGET PROGRAM	COMMUNITY OUTREACH & EDUCATION			
Purpose	The purpose of the Community Outreach and Education program is to strengthen the collaboration between OLS and the community by funding community-based organizations and enhancing their capacity to increase awareness and understanding of Seattle's labor standards among populations and industries with low-wage jobs and that experience high-incidents of workplace violations including: female-identifying workers, workers of color, immigrant and refugee workers, LGBTQ workers, workers with disabilities, veterans and youth workers.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	-	1.5M	1.5M	n/a
JumpStart Fund	-	-	-	-
Total	-	1.5M	1.5M	n/a

- The Community Outreach and Education program was created out of existing funding in the 2022 Adopted Budget. Initially, the 2015 Adopted Budget included \$1 million to OLS to establish the Community Outreach and Education Fund as a two-year contract cycle with community-based organizations. The 2017 Adopted Budget included approximately \$1.5 million to the Community Outreach and Education Fund. Since then, funding for this program has remained the same per year.

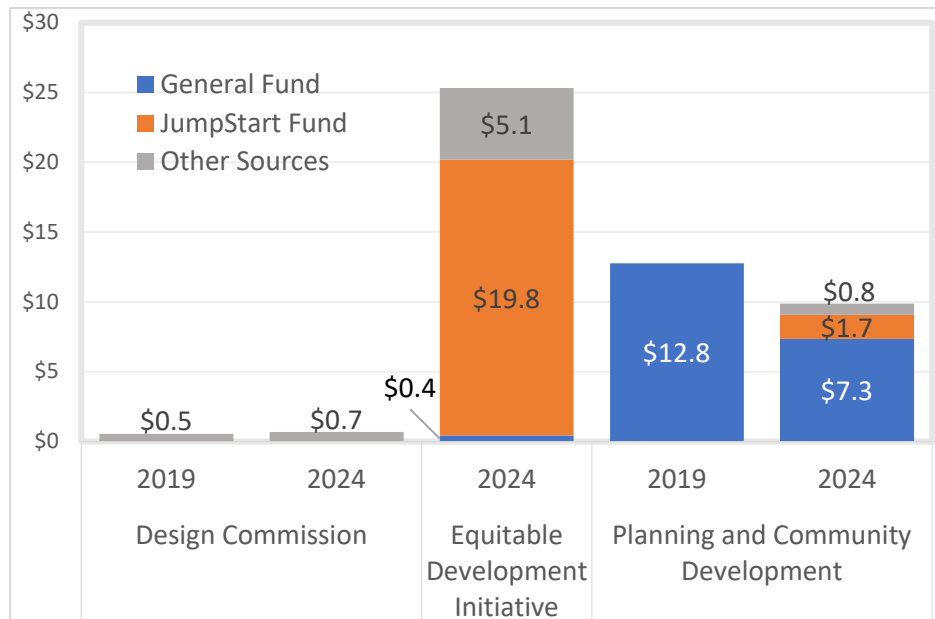
OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT (OPCD)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: LISH WHITSON

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Design Commission	0.5M	0.7M	0.1M	25%
Planning and Community Development	12.8M	9.9M	-2.9M	-23%
Equitable Development Initiative	-	25.3M	25.3M	N/A
Total	13.3M	35.9M	22.6M	170%



Between 2019 and 2024 OPCD’s budget increased by \$22.6 million (a 170 percent increase). The main driver of growth beyond standard inflationary increases has been growth in funding for the Equitable Development Initiative (EDI), which provides grants to Community Based Organizations to support equitable development projects.

In 2024, EDI’s funding level reflects funding based on the [JumpStart Fund policies](#) (\$19.8 million). This BSL also receives funding from the Short-Term Rental Tax (STRT) (\$5.1 million) and Federal Community Development Block Grants (CDBG) (\$0.4 million). In

2019, the EDI budget was included under the Planning and Community Development BSL (\$1.4 million from the CDBG and \$4 million from proceeds of the sale of City-owned property). 2019 was the first year that the STRT collected revenue, and \$1 million of STRT were allocated to the EDI program that year.

Funding for planning functions has been reduced over this period. One time JSFs allocated to support planning work on Regional Growth Centers planning, Comprehensive Planning, and the Downtown Activation Plan was added for 2023 and 2024 only.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	6.4M	8.5M	2.1M	33%
Non-Labor	6.9M	27.3M	20.4M	296%
Total	13.3M	35.9M	22.6M	170%
Total FTE	44	52	8	18%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Design Commission
Purpose	The purpose of the Design Commission Budget Summary Level is to give advice to the Mayor, City Council, and City Departments, concerning City-funded Capital Improvement Projects, projects that seek long-term use of the right-of-way, or major transportation projects.

BUDGET PROGRAM	DESIGN COMMISSION			
Purpose	The purpose of the Design Commission is to promote civic design excellence in capital improvement projects that are located on City land, in the City right-of-way, or constructed with City funds. The Seattle Design Commission advises the Mayor, the City Council, and City departments on the design of capital improvements and other projects and policies that shape Seattle's public realm. The commission provides recommendations on aesthetic, environmental and design principles and policies, and promotes interdepartmental/interagency coordination.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	0.5M	0.7M	0.1M	25%
JumpStart Fund	-	-	-	-
Total	0.5M	0.7M	0.1M	25%

- The Seattle Design Commission (SDC) receives funding from Real Estate Excises Tax (REET) revenues to support the Commission’s review of capital projects. All changes to SDC funding are due to standard cost increases.

BSL	Planning and Community Development
Purpose	The purpose of the Leadership & Administration Budget Summary Level is to provide centralized leadership, strategic planning, program development, financial management, and administrative support services to the office.

BUDGET PROGRAM	PLANNING			
Purpose	The purpose of the Planning Program is to manage a coordinated vision for growth and development in the City of Seattle that is consistent with Seattle's Comprehensive Plan, and to inform and guide growth related decisions for future development.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	12.2M	6.6M	- 5.5M	-45%
Other Sources	-	0.8M	0.8M	n/a
JumpStart Fund	-	1.7M	1.7M	n/a
Total	12.2M	9.2M	- 3.0M	-25%

- The move of the Equitable Development Initiative (EDI) into its own budget program (see below), reductions in funding for non-labor items (particularly consultant support and travel), and backfilling of positions with grant funding, have all reduced General Fund support for the Planning program in OPCD. This has been partially offset by standard cost increases.

- One-time JumpStart funding was allocated in 2024 to support the OneSeattle update to the Comprehensive Plan, Downtown Activation Plan implementation, and planning for the City’s Regional Growth Centers.
- The “other sources” of funding for the Planning program include overhead for the EDI program, which is paid for through Short-Term Rental Tax revenues.

BUDGET PROGRAM	PLANNING COMMISSION MANAGEMENT			
Purpose	The purpose of the Planning Commission is to advise the Mayor, the City Council and City departments on broad planning goals, policies and plans for the physical development of the city. The commission also provides independent analysis and promotes issues vital to livability.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.6M	0.7M	0.1M	24%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.6M	0.7M	0.1M	24%

- The City Planning Commission is required by [Article XIV of the City’s Charter](#). Increases in this budget program reflect standard inflationary increases.

BSL	Equitable Development Initiative
Purpose	The purpose of the Equitable Development Initiative Budget Summary Level is to foster community leadership and support organizations that promote equitable access to housing, jobs, education, parks, cultural expression, healthy food, and other community needs and amenities. The goal of the Equitable Development Initiative is to address displacement and the unequal distribution of opportunities in order to sustain a diverse Seattle.

BUDGET PROGRAM	EQUITABLE DEVELOPMENT INITIATIVE			
Purpose	See BSL purpose statement.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	0.4M	0.4M	n/a
Other Sources	-	5.1M	5.1M	n/a
JumpStart Fund	-	19.8M	19.8M	n/a
Total	-	25.3M	25.3M	n/a

- In the 2019 budget \$5.6 million General Fund was allocated to the EDI program including grant funding and staffing.
- EDI became a separate budget program in the 2021 budget. At that time, that resulted in moving the \$5.6 million of ongoing budget authority for grant awards (\$5 million Short-Term Rental Tax and \$430,000 of Federal Community Development Block Grant) from the Planning and Community Development BSL to this new EDI BSL, and \$134,948 GF General Fund for EDI consultants,
- This budget program was significantly increased beginning in 2022, to implement the JumpStart Fund spending policies. In 2024, \$19.8 million JumpStart is available for equitable development grants.

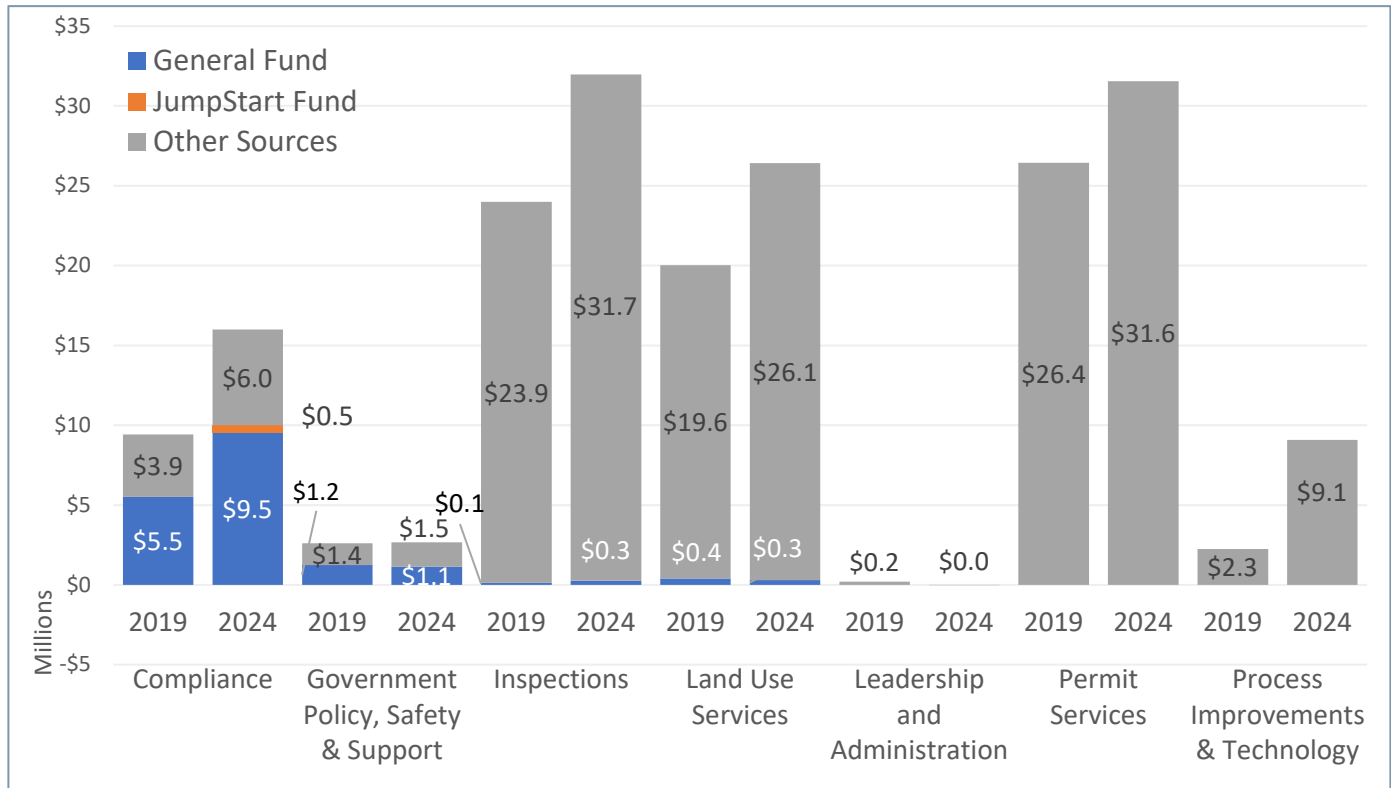
SEATTLE DEPARTMENT OF CONSTRUCTION & INSPECTIONS (SDCI)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYSTS: ASHA VENKATARAMAN & KETIL FREEMAN

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Compliance	9.4M	16.0M	6.6M	70%
Government Policy, Safety & Support	2.6M	2.7M	0.1M	2%
Inspections	24.0M	32.0M	8.0M	33%
Land Use Services	20.0M	26.4M	6.4M	32%
Leadership and Administration	0.2M	-	-0.2M	-115%
Permit Services	26.4M	31.6M	5.1M	19%
Process Improvements & Technology	2.3M	9.1M	6.8M	303%
Total	84.9M	117.7M	32.7M	39%



Between 2019 and 2024 the Seattle Department of Construction and Inspections (SDCI) budget increased by \$32.7 million (a 39 percent increase). SDCI is an operating fund department, and most department activities are 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 must 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. 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.
- 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	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	52.8M	71.6M	18.8M	36%
Non-Labor	32.2M	46.1M	13.9M	43%
Total	84.9M	117.7M	32.7M	39%
Total FTE	412	482	70	17%

In the seven-year period since 2016, Seattle has added approximately 77,000 new housing units. In the twenty years prior to 2016 Seattle added approximately 84,000 housing units. Among other things, SDCI has added staff in the last several years to accommodate increased permit volumes. In 2023 SDCI issued permits for 13,184 residential units, which exceeds the number of permitted units in any year during the 2016 – 2023 period. Because of the time needed to hire and train staff, staffing needs typically lag demand. To mitigate the lag SDCI has contingent budget and position authority to fill term-limited positions to meet some increased demand. Some hires in recent years have been through contingent budget authority.

Permit volumes in 2024 are lower, so far, than prior years. SDCI staffing needs may decrease in 2024 and future years as permit volumes decrease. This could result in staffing reductions. Because most positions at SDCI are fee-funded, those reductions would not result in significant General Fund savings. For 2024, SDCI has 28 filled sunset positions, the majority of which are construction permit review and inspection positions.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Compliance
Purpose	The purpose of the Compliance Budget Summary Level is to ensure land and buildings are developed, used and maintained according to applicable code standards, reduce deterioration of structures and properties, enforce tenant protections, and support outreach and education for landlords and tenants in coordination with other departments and community organizations.

BUDGET PROGRAM	COMPLIANCE			
Purpose	The purpose of the Compliance Program is to investigate and respond to violations of code standards for the development, use, maintenance, and management of land and buildings, facilitate compliance by property owners and other responsible parties, pursue enforcement actions against violators through the legal system, reduce the deterioration of structures and properties to reduce blight, and manage the adoption of administrative rules and response to claims. The program also supports outreach and education for landlords and tenants, working in coordination with other departments and community organizations.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.5M	8.0M	2.5M	46%
Other Sources	1.9M	3.6M	1.7M	90%
JumpStart Fund	-	0.5M	0.5M	n/a
Total	7.4M	12.1M	4.7M	63%

- This budget program investigates and responds to complaints about alleged violations of codes applicable to use of private property.
- In the mid-2010s the administration of contracts for tenant services, such as case management and counseling, was transferred from the Human Services Department to SDCI to better align City functions related to ensuring that residential property is maintained in habitable condition and tenant protections.
- Since 2019, this budget program has increased by 63 percent, reflecting: (1) new and increased GF and JumpStart Fund appropriations for tenant services contracts that are administered by SDCI, such as eviction legal defense, language access, and tenant education; and (2) additional personnel to administer those contracts and provide education and outreach.
- Other increases in this program include increased appropriations of Real Estate Excise Tax (REET) 1 for tenant relocation assistance. Tenant relocation assistance, which is an authorized use of REET 1, partially funds the relocation of very-low income tenants who are displaced by demolition or substantial rehabilitation of a structure.

BUDGET PROGRAM	COMPLIANCE RESOURCES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	1.5M	1.5M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	1.5M	1.5M	n/a

- This program was added in 2023 to track resources added by the Council for tenant services, including rental assistance to be administered in conjunction with eviction legal defense. Appropriations in this BSL are one-time and, without further action by the Mayor or Council, will not continue in 2024.

BUDGET PROGRAM	RENTAL HOUSING			
Purpose	The purpose of the Rental Housing Program is to improve the quality of the rental housing stock in Seattle and investigate and respond to violations of tenant protection regulations. By registering and inspecting all rental housing properties the program helps ensure key life, health and safety standards are met. The program provides assistance to property owners and tenants regarding relocation assistance, just cause eviction, and other duties and responsibilities of owners and tenants.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	2.0M	2.4M	0.4M	20%
JumpStart Fund	-	-	-	-
Total	2.0M	2.4M	0.4M	20%

- Increases in the Rental Housing Program were primarily driven by increases in overhead and citywide adjustments to standard costs and a one-time appropriation in 2024 of \$200,000 of Construction and Inspections Fund revenue for consultant support to improve Rental Registration Inspection program compliance.

BSL	Government Policy, Safety & Support
Purpose	The purpose of the Government Policy, Safety & Support Budget Summary Level is to develop and update land use code and technical code regulations, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.

BUDGET PROGRAM	GOVT POLICY, SAFETY & SUPPORT			
Purpose	The purpose of the Government Policy, Safety & Support Program is to develop and update land use code and technical code regulations, manage the public disclosure of documents, and provide appropriate support for disaster preparation, mitigation, response, and recovery services.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.2M	1.1M	- 0.09M	-7%
Other Sources	1.4M	1.5M	0.14M	10%
JumpStart Fund	-	-	-	-
Total	2.6M	2.7M	0.05M	2%

- SDCI Government Policy, Safety, and Support program develops legislation for consideration by the Council and Mayor. Legislation developed by this program can include updates to environmental and land use legislation required by state law, such the Critical Areas Ordinance and the Shoreline Master Program; technical updates to the Land Use Code to facilitate administration; and discretionary regulatory changes requested by the Council and Mayor. Adjusting for inflation, appropriation to the Government, Policy Safety and Support program have declined since 2016.

BSL	Inspections
Purpose	The purpose of the Inspections Budget Summary Level is to provide on-site inspections of property under development, inspections of mechanical equipment at installation and on an annual or biennial cycle, and certification of installers and mechanics.

BUDGET PROGRAM	INSPECTIONS			
Purpose	The purpose of the Inspections Program is to provide timely on-site inspections of property under development at predetermined stages of construction; work closely with project architects, engineers, developers, contractors, and other City of Seattle departments to approve projects as substantially complying with applicable City codes, ordinances, and approved plans; and to issue final approvals for occupancy.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.1M	0.3M	0.1M	93%
Other Sources	21.1M	29.0M	7.9M	37%
JumpStart Fund	-	-	-	-
Total	21.3M	29.2M	8.0M	38%

- Increased appropriations reflect 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.

BUDGET PROGRAM	INSPECTIONS SERVICES CBA			
Purpose	The purpose of the Inspections Services CBA Program is to display the amount of Contingent Budget Authority (CBA) that has not been accessed within the Inspections BCL for construction inspections and electrical inspections with plan review. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	2.7M	2.7M	-	0%
JumpStart Fund	-	-	-	-
Total	2.7M	2.7M	-	0%

- SDCI has Contingent Budget Authority (CBA) to increase resources, within a limit, for permit review and other regulatory functions when there is demand for SDCI’s regulatory services that exceeds existing resources. CBA allows SDCI to hire term-limited staff to meet demand without seeking additional appropriation or position authority from the Council. Revenue for CBA added positions comes from permit fees, not the General Fund.

BSL	Land Use Services
Purpose	The purpose of the Land Use Services Budget Summary Level is to provide land use permitting services.

BUDGET PROGRAM	LAND USE SERVICES			
Purpose	The purpose of the Land Use Services Program is to provide land use permitting services to project applicants, City of Seattle departments, public agencies, and residents. Land Use staff provide permit process information and regulatory expertise to inform pre-application construction project design. Land Use staff also review development concepts as part of a developer's permit application. The Land Use review process includes eliciting public input and facilitating public meetings and design review board meetings. It may also include coordination with various city and county agencies, defending project decisions during appeal to the Hearing Examiner or coordinating the department recommendation for a development application through the City Council approval process. These services are intended to ensure that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and to ensure that the plans substantially comply with applicable codes, legal requirements, policies, and community design standards.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.4M	0.3M	- 0.1M	-24%
Other Sources	18.0M	24.4M	6.5M	36%
JumpStart Fund	-	-	-	-
Total	18.4M	24.8M	6.4M	35%

- Increased appropriations reflect 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.

BUDGET PROGRAM	LAND USE SERVICES CBA			
Purpose	The purpose of the Land Use Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Land Use Services BSL that has not been accessed. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	1.7M	1.7M	-	0%
JumpStart Fund	-	-	-	-
Total	1.7M	1.7M	-	0%

- SDCI has Contingent Budget Authority (CBA) to increase resources, within a limit, for permit review and other regulatory functions when there is demand for SDCI's regulatory services that exceeds existing resources. CBA allows SDCI to hire term-limited staff to meet demand without seeking additional appropriation or position authority from the Council. Revenue for CBA added positions comes from permit fees, not the General Fund.

BSL	Leadership and Administration
Purpose	The purpose of the Leadership & Administration Budget Summary Level is to lead and direct department employees, provide policy guidance, and oversee relationships with the community.

APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	0.2M	0.0M	- 0.2M	-115%
Total	0.2M	0.0M	- 0.2M	-115%

APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	21.2M	29.3M	8.1M	38%
Departmental Indirect Costs	3.5M	5.1M	1.6M	48%
Divisional Indirect Costs	2.9M	4.4M	1.5M	54%
Indirect Cost Recovery Offset	- 27.3M	- 38.8M	- 11.5M	42%
Total	0.2M	0.0M	- 0.2M	-115%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter for additional information.

BSL	Permit Services
Purpose	The purpose of the Permit Services Budget Summary Level is to facilitate the review of development plans and processing of permits.

BUDGET PROGRAM	PERMIT SERVICES			
Purpose	The purpose of the Permit Services Program is to facilitate the review of development plans and processing of permits.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	22.8M	27.9M	5.1M	22%
JumpStart Fund	-	-	-	-
Total	22.8M	27.9M	5.1M	22%

- Increased appropriations reflect personnel and associated overhead 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.

BUDGET PROGRAM	PERMIT SERVICES CBA			
Purpose	The purpose of the Permit Services CBA Program is to display the amount of unallocated Contingent Budget Authority (CBA) in the Permit Services BSL that has not been accessed for construction plan review and peer review contracts. In contrast, CBA that is accessed is appropriated in the programs in which it will be spent.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	3.7M	3.7M	-	0%
JumpStart Fund	-	-	-	-
Total	3.7M	3.7M	-	0%

- SDCI has Contingent Budget Authority (CBA) to increase resources, within a limit, for permit review and other regulatory functions when there is demand for SDCI’s regulatory services that exceeds existing resources. CBA allows SDCI to hire term-limited staff to meet demand without seeking additional appropriation or position authority from the Council. Revenue for CBA added positions comes from permit fees, not the General Fund

BSL	Process Improvements & Technology
Purpose	The purpose of the Process Improvements and Technology Budget Summary Level is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.

BUDGET PROGRAM	PROCESS IMPROVEMENTS AND TECH			
Purpose	The purpose of the Process Improvements and Technology Program is to allow the department to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases. The purpose includes ensuring the Department's major technology investments are maintained, upgraded, or replaced when necessary.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
Other Sources	2.3M	9.1M	6.8M	303%
JumpStart Fund	-	-	-	-
Total	2.3M	9.1M	6.8M	303%

- Increased appropriations for information technology reflects 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.

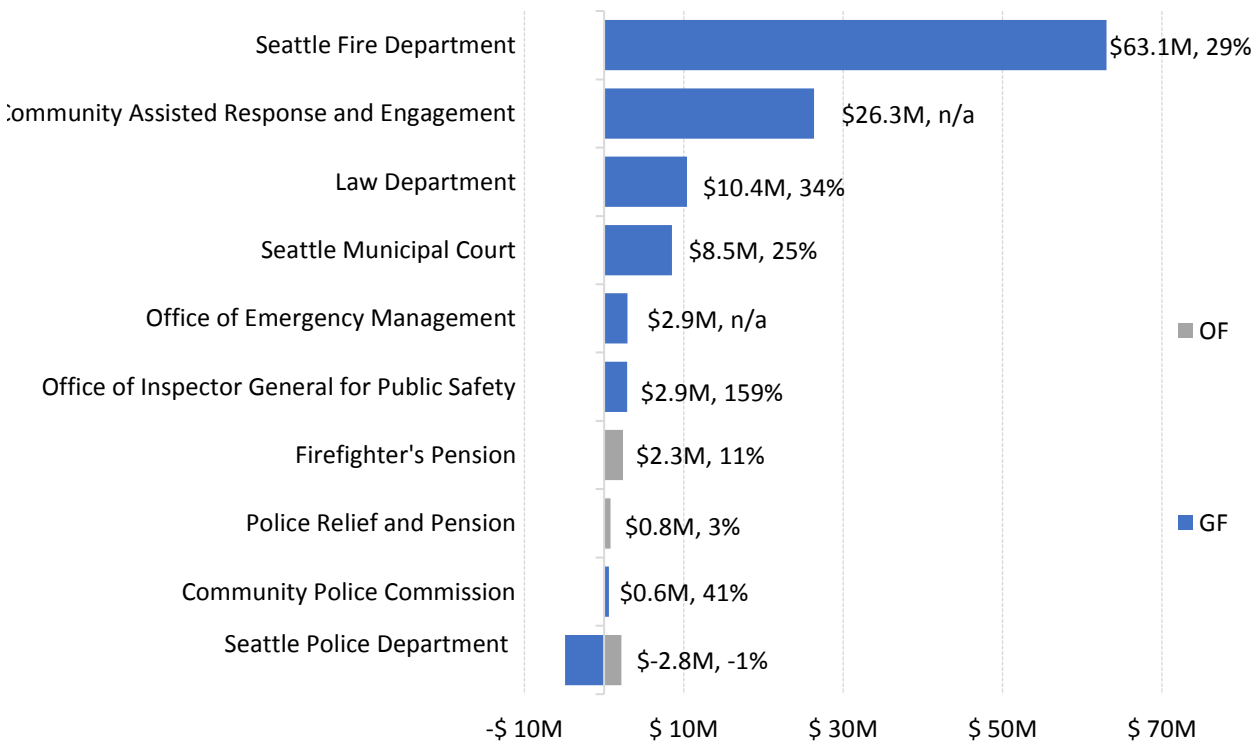
Policy Area: Public Safety

The Public Safety policy area includes the following departments:

- Community Assisted Response and Engagement
- Community Police Commission
- Firefighter's Pension
- Law Department
- Office of Emergency Management
- Office of Inspector General for Public Safety
- Police Relief and Pension
- Seattle Fire Department
- Seattle Municipal Court
- Seattle Police Department

Since 2019, the budgets within this area increased overall by 16 percent. The chart below illustrates total growth in department budgets within this policy area since 2019. The subsequent department specific summaries provide more detail about what has driven this growth.

Adopted budget growth in the Public Safety policy area since 2019 (all funds)



Note: The reduction in SPD's budget between 2019-2024 is due to transfers of programs and personnel out of SPD into departments (e.g., the transfer of the 911 Call Center to the newly created CARE Department). After accounting for these transfers, SPD's budget has increased by approximately \$25 million (a 6 percent increase) between 2019 and 2024.

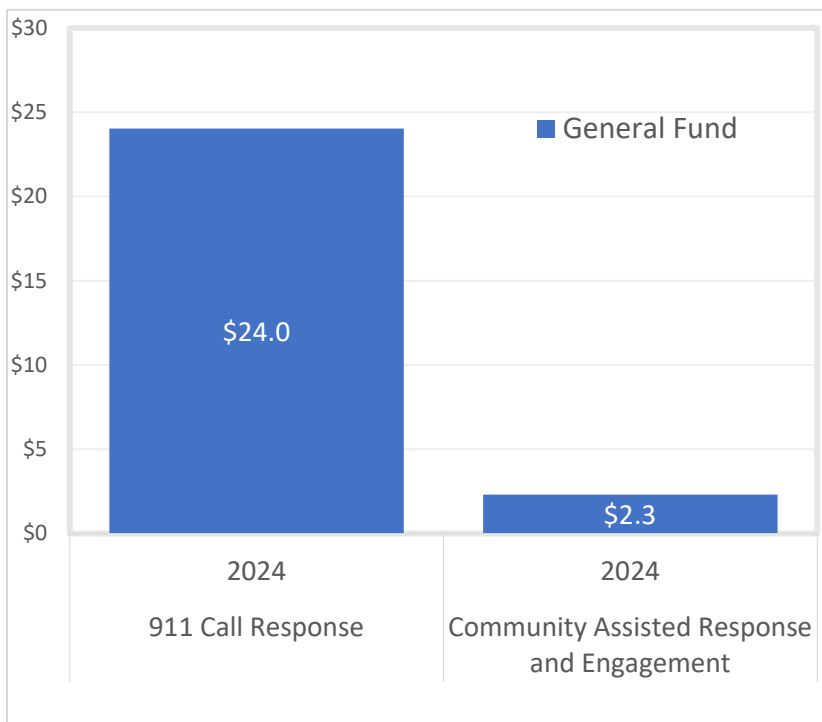
COMMUNITY ASSISTED RESPONSE AND ENGAGEMENT (CARE)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ANN GORMAN

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
911 Call Response	-	24.0M	24.0M	N/A
Community Assisted Response and Engagement	-	2.3M	2.3M	N/A
Total	-	26.3M	26.3M	N/A



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, its work purview had been housed within the Seattle Police Department.

In 2024 CARE's budget is \$26.3 million, an \$8.4 million (47%) compared to 2021. In addition to standard inflationary adjustments, the main drivers of growth include:

- The 2023 launch of the City's first Crisis Care response unit.
- The addition of executive and administrative staff.
- The addition of call-taker and dispatcher staff at the City's 9-1-1 call center.
- 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	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	-	21.2M	21.2M	N/A
Non-Labor	-	5.1M	5.1M	N/A
Total	-	26.3M	26.3M	N/A
Total FTE	-	163	163	N/A

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Community Assisted Response and Engagement
Purpose	The purpose of the Community Assisted Response and Engagement Budget Summary Level is to develop and implement programs that address behavioral issues and substance abuse, share information across departments, and respond to non-emergent, low-risk community calls for service.

BUDGET PROGRAM	DUAL DISPATCH			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	2.3M	2.3M	N/A
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	2.3M	2.3M	N/A

- 2024 is the first year that CARE’s budget includes a discrete Dual Dispatch budget program. This budget program includes position costs for the 1.0 FTE Manager and the 6.0 FTE Crisis Care Responders who direct and provide mobile response consistent with established geographical parameters and agreement with the Seattle Police Officers Guild. Also included here are position costs for a deputy department director, a public information officer, and an executive assistant. All of these positions were made permanent in the 2024 Adopted Budget.
- This budget program also includes ongoing operational costs for the pilot provision of mobile crisis response, such as for supplies and vehicle lease and maintenance.
- Funding for the current dual dispatch pilot was provided by a 2023 transfer from the Seattle Fire Department of costs foregone when the Executive declined to pursue its proposed Triage One program (\$1.2 million; this funding was itself transferred from the Seattle Police Department (SPD) in 2022) and a Finance General reserve funded by SPD salary savings (\$709,000).
- The 2024 budget for this budget program assumes the status quo continuation of the City’s dual dispatch pilot.

BSL	911 Call Response
Purpose	The purpose of the 911 Call Response Budget Summary Level is to answer 911 calls, dispatch City public safety responses, facilitate reporting of minor incidents; and respond to community safety requests.

BUDGET PROGRAM	COMMUNICATIONS CENTER			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	24.0M	24.0M	N/A
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	24.0M	24.0M	N/A

- The 911 Call Response budget program houses the City's 9-1-1 Call Center. Because the dual dispatch program began in 2023, the CARE Department's 2021 budget of \$17.9 million is a reasonable proxy for the current 911 Call Response budget program. Before that time, call center operations were one component of SPD's Administrative Operations Budget Summary Level, and it is not possible to derive a 2019 baseline for this function alone. On the basis of this imperfect comparison, costs for the current Communications Center budget program increased by \$6.1 million or 34% from 2021 to 2024.
- In 2021 CSCC staff included 142.0 FTE, most of them in the Call Taker and Dispatcher classification series. In 2024 there are 153.0 FTE, an increase of almost eight percent. Since 2016 a series of analyses have found that the Call Center is significantly understaffed.
- Some of this budget program's growth since 2021 has been to support operations as an independent department. A director position was added in 2021. In 2022, a deputy director position, an additional 4.0 FTE, and incremental budget were added to support recruitment and administrative functions (\$956,000).

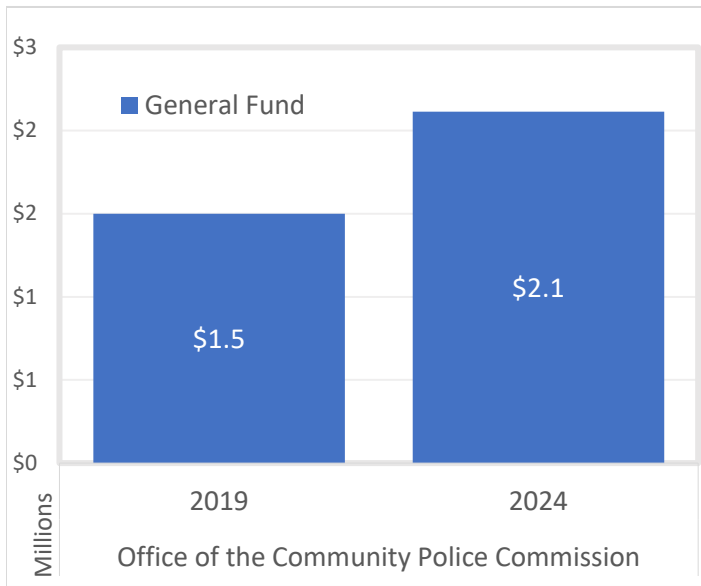
COMMUNITY POLICE COMMISSION

2019-2024 BUDGET SUMMARY

STAFF ANALYST: GREG DOSS

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of the Community Police Commission	1.5M	2.1M	0.6M	41%
Total	1.5M	2.1M	0.6M	41%



The purpose of the Office of the Community Police Commission (CPC) is to leverage 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. There is only one Budget Summary Level for the CPC. Therefore, all the changes to the department budget are captured below. Between 2019 and 2024 the Community Police Commission budget increased by \$0.6 million, (a 41 percent increase).¹ The main drivers of growth beyond standard inflation increases include:

- \$80,000 for the retention of outside legal services for independent legal advice and representation in policing-related matters, particularly with relation to United States v. Seattle, before the U.S. District Court of Western Washington.
- \$109,000 for position reclassifications made prior to 2020, including - Strategic Advisor 2, Exempt to an Executive 3 - Strategic Advisor 1, Exempt to a Strategic Advisor 2, Exempt - Public Relations, Sr to a Strategic Advisor 1, Exempt - Planning and Development, Supervising to a Strategic Advisor 1, Exempt.
- \$192,000 for a Deputy Director position that is added in 2023 to assist in managing the operations of the office, and to facilitate strategic planning.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	1.1M	1.6M	0.5M	43%
Non-Labor	0.4M	0.5M	0.1M	35%
Total	1.5M	2.1M	0.6M	41%

Total FTE	9	10	1	11%
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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.

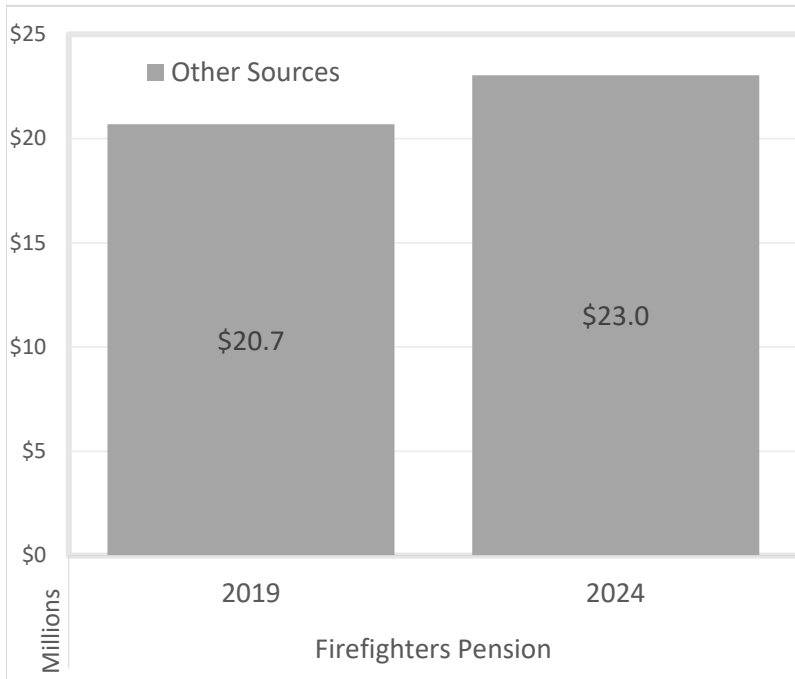
FIREFIGHTER'S PENSION

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TOM MIKESELL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Firefighters Pension	20.7M	23.0M	2.3M	11%
Total	20.7M	23.0M	2.3M	11%



Governed by a five-member board that is chaired by the Mayor or their designee, the Firefighter's Pension (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.

Between 2019 and 2024 the FPEN budget increased by \$2.3 million (an 11 percent increase). The main drivers of growth were pension payments, which grew by \$1.7 million since 2019, and medical benefits payments, which grew by \$500,000.

FPEN is funded primarily through annual contributions from City property taxes that are collected in the GF and transferred to FPEN (\$20.3 million in 2024) in the FG budget, supplemented

by receipts from the state's fire insurance premium tax (\$1.4 million in 2024) and minor miscellaneous other revenues. Given this funding profile, FPEN can be considered largely a GF expenditure.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	20.4M	21.6M	1.2M	6%
Non-Labor	0.3M	1.4M	1.1M	399%
Total	20.7M	23.0M	2.3M	11%
Total FTE	4	4	-	0%

- The bulk of the FPEN budget is for pension and medical payments to beneficiaries. As shown in the table above, non-labor costs have grown by \$1.1 million since 2019. This is due to a required technical transfer to an actuarial account, mandated by [ORD 125190](#), that balances the current year's revenues and expenditures with future pension funding obligations. In effect, the amount of revenues that exceed actuarially required expenditures is set aside to pay future obligations.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Firefighters Pension
Purpose	The purpose of the Firefighters' Pension Budget Summary Level is to provide benefit services to eligible active and retired firefighters and their lawful beneficiaries.

BUDGET PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Leadership and Administration	0.9M	1.0M	0.1M	13%
Death Benefits	0.02M	0.02M	-	0%
Medical Benefits	12.0M	12.5M	0.5M	4%
Pensions	7.8M	9.5M	1.7M	22%
Total	0.02M	0.02M	-	0%

- As described in the overview, and detailed in the table above, FPEN growth since 2019 has largely been in pension and medical payments to plan beneficiaries.

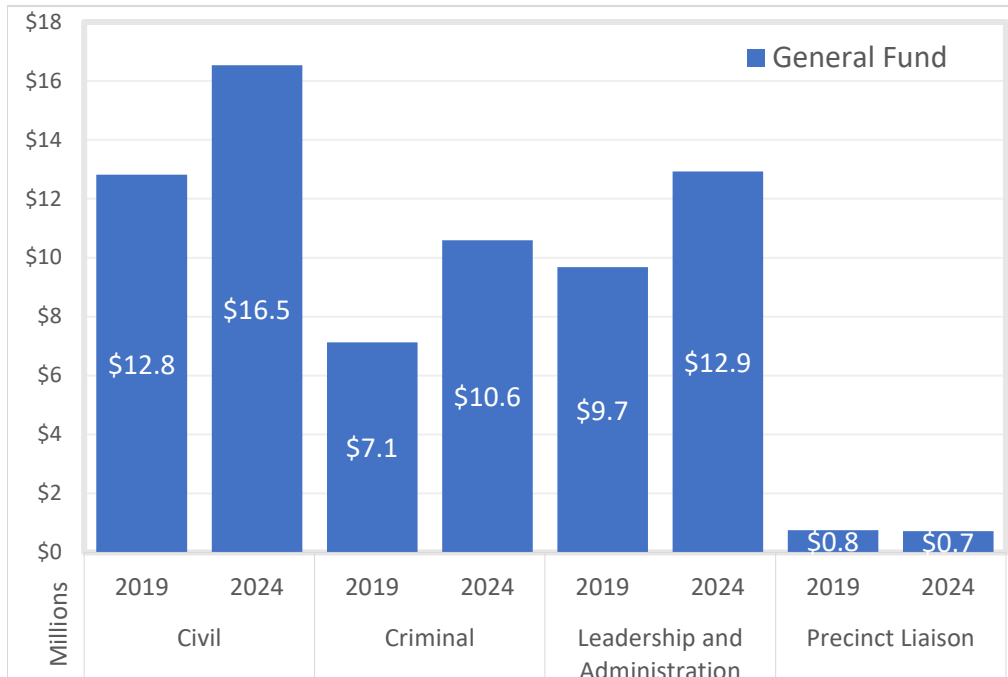
CITY ATTORNEY'S OFFICE (LAW)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TAMASO JOHNSON

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Civil	12.8M	16.5M	3.7M	29%
Criminal	7.1M	10.6M	3.5M	49%
Leadership and Administration	9.7M	12.9M	3.3M	34%
Precinct Liaison	0.8M	0.7M	-0.03M	-4%
Total	30.4M	40.8M	10.4M	34%



Between 2019 and 2024 the City Attorney's Office budget increased by \$10.4 million (a 34 percent increase). The main drivers of growth beyond standard inflation increases (e.g., increased labor and rent costs) are due to the addition of specialized staffing.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	24.9M	33.4M	8.5M	34%
Non-Labor	5.5M	7.3M	1.9M	34%
Total	30.4M	40.8M	10.4M	34%
Total FTE	196	210	14	7%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Civil
Purpose	The purpose of the Civil Budget Summary Level is to provide legal advice to the City's policy-makers, and to defend and represent the City, its employees, and officials before a variety of county, state, federal courts, and administrative bodies.

BUDGET PROGRAM	CIVIL			
Purpose	(See BSL purpose statement)			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	12.8M	16.5M	3.7M	29%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	12.8M	16.5M	3.7M	29%

- The budget program has increased by 3.7 million since 2019 (a 29 percent increase). Beyond standard inflationary impacts, this is primarily attributable to changes included in the 2022 Adopted Budget to restore funding for two Assistant City Attorney positions and the addition of funding for three new positions to address capacity issues and reduce the need for, and costs associated with, engaging outside council. Some of this funding was then reduced in the 2023 and 2024 budgets to address the GF deficit, therefore the Civil division has continued to have capacity issues and a need to engage outside council.

BSL	Criminal
Purpose	The purpose of the Criminal Budget Summary Level includes prosecuting ordinance violations and misdemeanor crimes, maintaining case information and preparing effective case files for the court appearances of prosecuting attorneys, and assisting and advocating for victims of domestic violence throughout the court process.

BUDGET PROGRAM	CRIMINAL			
Purpose	See BSL purpose statement above			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	7.1M	10.6M	3.5M	49%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	7.1M	10.6M	3.5M	49%

- The budget program has increased by 3.5 million since 2019 (a 49 percent increase). Beyond standard inflationary impacts, this is primarily attributable to changes included in the 2022 Adopted Budget for specialized programmatic and staffing costs (LEAD, victim advocacy, domestic violence, diversion, firearms). Some of the ongoing funding added in 2022 was then reduced in the 2024 Adopted Budget to the GF deficit.

BSL	Precinct Liaison
Purpose	The purpose of the Precinct Liaison Budget Summary Level is to support a program where attorneys work in each of the City’s five precincts, providing legal advice to police and other City departments. In helping to address a variety of neighborhood and community problems, the precinct liaison attorneys coordinate with the Civil and Criminal divisions with the goal of providing a consistent, thorough and effective approach.

BUDGET PROGRAM	PRECINCT LIAISON			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.8M	0.7M	-	-4%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.8M	0.7M	-	-4%

- Beginning in 2017, the LAW provided a fifth Precinct Liaison Attorney to SPD under a MOA, which expired at the end of 2020. The 4 percent decrease in this budget program is attributable to the elimination of one Precinct Liaison position in 2021 (offset by standard inflationary increases for the remaining positions).

BSL	Leadership and Administration
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, financial, technological, administrative and managerial support to the Department.

APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	9.7M	12.9M	3.3M	34%
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	0.0M	0.0M	0.0M	n/a
Total	9.7M	12.9M	3.3M	34%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	2.1M	6.2M	4.1M	197%
Departmental Indirect Costs	4.5M	2.8M	-1.8M	-39%
Pooled Benefits	3.1M	4.0M	0.9M	30%
Total	9.7M	12.9M	3.3M	34%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter for additional information at the Citywide level.

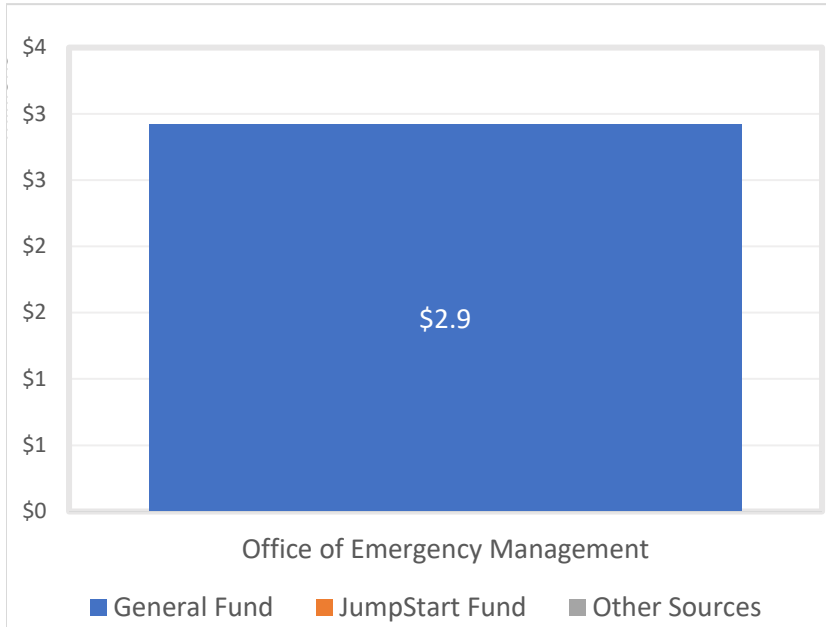
OFFICE OF EMERGENCY MANAGEMENT (OEM)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ANN GORMAN

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of Emergency Management	0.0M	2.9M	2.9M	n/a
Total	0.0M	2.9M	2.9M	n/a



The independent 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.

Since 2021 OEM has not added staff, expanded programmatically, or incurred significant new expenditures. The 0.4 million (16 percent increase) reflects standard inflationary adjustments.

Costs associated with the EOC’s technological infrastructure – its testing, maintenance, integration, and lifecycle replacement – are included in Seattle Information Technology’s budget.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	-	2.1M	2.1M	n/a
Non-Labor	-	0.8M	0.8M	n/a
Total	-	2.9M	2.9M	n/a
Total FTE	-	15	15	n/a

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of Emergency Management
Purpose	The purpose of the Office of Emergency Management Budget Summary Level is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building.

BUDGET PROGRAM	Office of Emergency Management			
Purpose	The purpose of the Office of Emergency Management Budget Program is to manage citywide emergency planning, hazard mitigation, disaster response and recovery coordination, community preparedness, and internal and external partnership building.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	2.9M	2.9M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	2.9M	2.9M	n/a

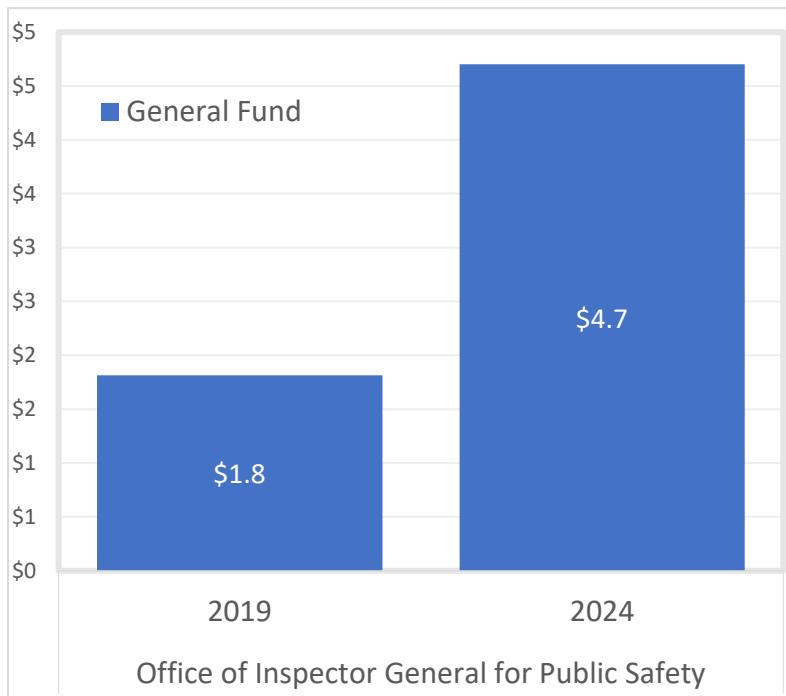
OFFICE OF INSPECTOR GENERAL FOR PUBLIC SAFETY (OIG)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: GREG DOSS

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of Inspector General for Public Safety	1.8M	4.7M	2.9M	159%
Total	1.8M	4.7M	2.9M	159%



The Office of Inspector General 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 has only one Budget Summary Level. Therefore, all changes to the department budget are captured below.

Between 2019 and 2024 DEPT budget increased by \$2.9 million annually (a 159% increase). The main drivers of growth include:

- \$440,000 to fund additional personnel to support the administrative functions of OIG, including funding for an Operations Manager, outside legal counsel, a Community Engagement Specialist and a half-time Public Disclosure Officer. These positions provide basic agency support and were not included in the OIG start-up costs.

- \$650,000 for additional personnel as audit and investigative work has increased, including two Auditor positions and a Senior Auditor position.
- \$607,000 for additional personnel to staff audits as required by the Surveillance Ordinance (Ord 125679), including two Auditors/ Investigators and consultant funding for assessments of whether surveillance technology is being used consistent with department policies and whether technologies have a potential for impacting civil liberties.
- \$596,000 for additional personnel that will assume the investigative and reporting duties that are currently provided by the Seattle Police Monitor and required under the 2012 Consent Decree, including three Auditor / Investigator positions and one half-time Community Engagement Specialist.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	1.4M	3.8M	2.5M	179%
Non-Labor	0.4M	0.9M	0.4M	97%
Total	1.8M	4.7M	2.9M	159%
Total FTE	10	23	13	125%

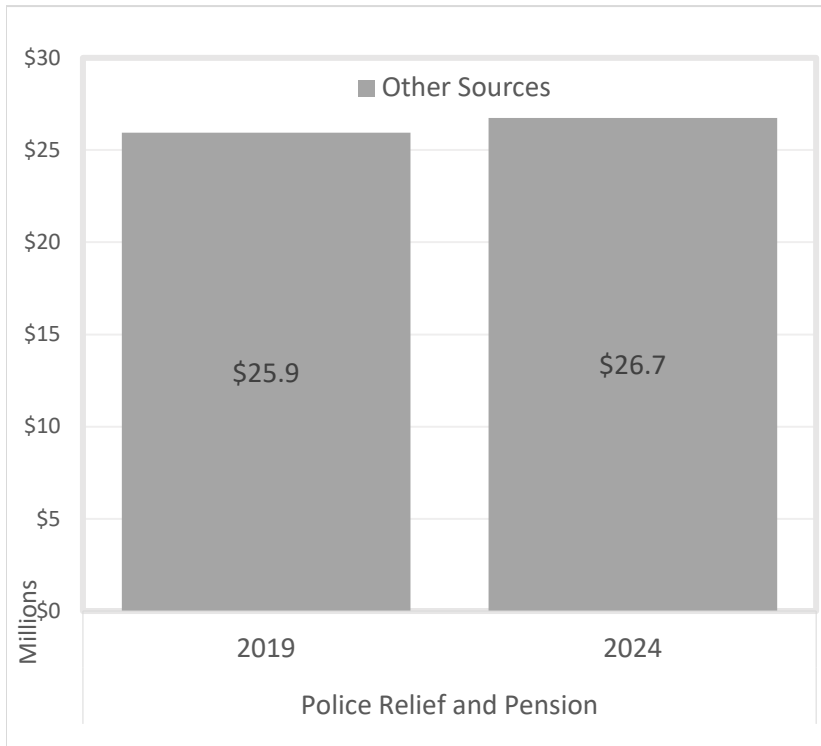
POLICE RELIEF AND PENSION

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TOM MIKESELL

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 ADOPTED BUDGET	2024 ADOPTED BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Police Relief and Pension	25.9M	26.7M	0.8M	3%
Total	25.9M	26.7M	0.8M	3%



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 2024 the PPEN budget increased by \$0.9 million (a 3 percent increase). The main drivers of growth was member pension benefit payments, which grew by \$0.7 million since 2019. FPEN 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	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	25.7M	26.6M	0.8M	3%
Non-Labor	0.2M	0.2M	-	0%
Total	25.9M	26.7M	0.8M	3%
Total FTE	3	3	-	0%

- The bulk of the PPEN budget is for labor expenditures, specifically pension and medical payments to beneficiaries. PPEN has maintained a consistent staffing level of three positions to administer the benefit program since 2019.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Police Relief and Pension
Purpose	The purpose of the Police Relief and Pension Budget Summary Level is to provide responsive benefit services to eligible active-duty and retired Seattle police officers.

BUDGET PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Leadership and Administration	0.8M	1.0M	0.2M	19%
Death Benefits	0.02M	0.02M	-	0%
Medical Benefits	15.4M	15.4M	-	0%
Pensions	9.7M	10.4M	0.7M	22%
Total	25.9M	26.8M	0.9M	3%

- As described in the overview, and detailed in the table above, PPEN growth has been minimal since 2019, and has largely been in pension and medical benefits. It is worth noting that recent actuarial reports have indicated that medical and long-term care costs will increase over the next 15 to 20 years due to PPEN's aging membership and annual trend rates for medical and long-term care costs.

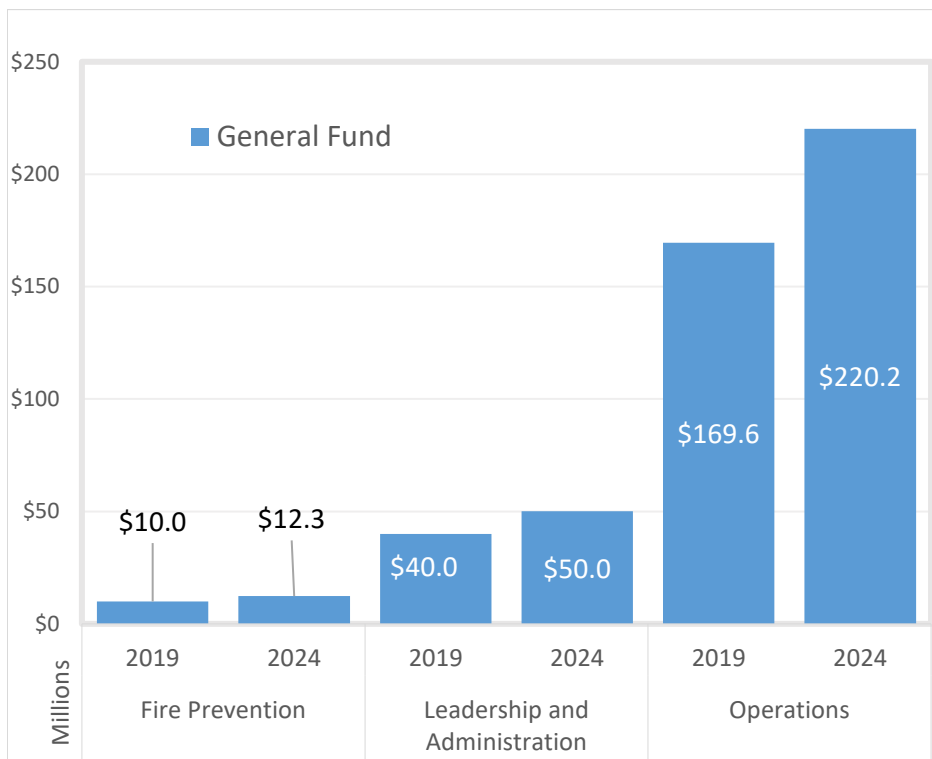
SEATTLE FIRE DEPARTMENT (SFD)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ANN GORMAN

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Fire Prevention	10.0M	12.3M	2.4M	24%
Leadership and Administration	40.0M	50.0M	10.1M	25%
Operations	169.6M	220.2M	50.6M	30%
Total	219.5M	282.6M	63.1M	29%



Between 2019 and 2024, the Seattle Fire Department’s (SFD’s) budget increased by a total of \$63.1 million (29%), an average of approximately six percent per year.

Firefighters comprise about 90 percent of SFD’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.

Annual wage increases for firefighters are not included in SFD’s budget starting in 2022. The City of Seattle and the International Association of Fire Fighters, Local 27, signed a collective bargaining agreement (CBA) in late 2023, retroactive to 2022, and the Council authorized execution of the CBA in December 2023. Details of the agreement are available in the fiscal

note and staff memo to [Ordinance 126974](#). Funding for both retroactive payments and the additional resources needed in 2024 will be appropriated this year. The City’s CBA with the International Association of Fire Chiefs, Local 2898, expired at the end of 2021.

When the West Seattle Bridge closed for repairs in 2020, the Executive funded temporary supplemental resources to ensure timely service provision to affected communities, at a cost of \$4.2 million. In the 2024 budget, Council made these resources ongoing (\$4.7 million). Please see below for details.

The main non-programmatic drivers of SFD’s overall budget increase from 2019 through 2024 are inflationary cost increases for goods and services, central cost adjustments administered by the City Budget Office (CBO), and annual wage increases for SFD employees not represented by Local 27 or Local 2898.

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. In 2024, revenue from these fees is anticipated to be over \$6 million.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

(\$ IN 000'S)	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	183.8M	231.7M	47.9M	26%
Non-Labor	35.7M	50.9M	15.1M	42%
Total	219.5M	282.6M	63.1M	29%
Total FTE	1,167	1,204	37	3%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Fire Prevention
Purpose	The purpose of the Fire Prevention Budget Summary Level is to provide Fire Code enforcement to help prevent injury and loss from fire and other hazards.

BUDGET PROGRAM	CODE COMPLIANCE			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.5M	0.8M	0.3M	51%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.5M	0.8M	0.3M	51%

- This budget program resolves code compliance violations that are identified in inspections performed by SFD staff. The budget program also ensures code compliance with respect to shelters, encampments, and vacant/derelict buildings, and it inspects all high-rise buildings in Seattle and participates on the City's Joint Enforcement Team (JET), which is coordinated by the Department of Finance and Administrative Services (FAS).
- Because this budget program's base budget is so small, a one-time correction made by the City Budget Office in 2021 (\$133,000) has an outsized impact on the budget percentage change from 2019 through 2024.

BUDGET PROGRAM	FIRE INVESTIGATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.4M	1.7M	0.3M	18%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.4M	1.7M	0.3M	18%

- The Fire Investigations budget program houses SFD's investigative unit. When homes and apartments are damaged in fire or in case of fatality from a fire, SFD investigates the fire's cause and origin. The work unit's determination is required before insurance will reimburse the victims and may also be required in various civil and criminal procedures. This unit also investigates arson and other criminal activities, and it partners with the Seattle Police Department's Arson Bomb Squad.

BUDGET PROGRAM	OFFICE OF THE FIRE MARSHALL			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.6M	1.8M	0.2M	15%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	1.6M	1.8M	0.2M	15%

- The Office of the Fire Marshal develops and implements regulations related to fire and life safety, including those that address hazardous materials (see SMC 22.600.025). It also develops Fire Code enforcement policy, manages the Fire Code Advisory Board, develops permit and fee regulations, and performs mandatory reporting to federal and state agencies. Increases in this program reflect standard inflationary adjustments.

BUDGET PROGRAM	REGULATING CONSTRUCTION			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.5M	4.4M	1.0M	28%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	3.5M	4.4M	1.0M	28%

- This budget program houses the plan review, inspections, and certification functions that are mandatory for city residents and businesses prior to the undertaking of construction or remodeling projects. Requirements governing this approval process are included in the Seattle Fire Code and the Seattle Municipal Code.

BUDGET PROGRAM	SPECIAL EVENTS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.6M	1.0M	0.4M	67%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	0.6M	1.0M	0.4M	67%

- Residents and businesses in Seattle are legally required to obtain permits and inspections from the Seattle Fire Marshal's Office for concerts, fireworks displays, and special events that bring large numbers of people together in one space. This budget program also provides food truck permitting and approvals.
- The increase in this budget program between 2019 and 2024 reflects standard inflationary increases and an increase in the overtime budget for EMS and Fire Guard Services required for special events. The amount of special event activity has increased Citywide and requires more emergency medical and fire guard services. These services are reimbursed by the venue/event promoter.

BUDGET PROGRAM	SPECIAL HAZARDS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.4M	2.6M	0.2M	9%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	2.4M	2.6M	0.2M	9%

- When businesses perform hazard processes (e.g., welding and dry cleaning) or store hazardous materials, they are required by law to follow the Fire Code and must receive permission and inspections from the SFD. The purpose of the Special Hazards Program is to enforce Fire Code requirements for the safe storage, handling, transport, and use of flammable or combustible liquids and other hazardous materials to reduce the dangers that such materials pose to the public.

BSL	Operations
Purpose	The purpose of the Operations Budget Summary Level is to provide emergency and disaster response capabilities for fire suppression, emergency medical needs, hazardous materials, weapons of mass destruction, and search and rescue. In addition, reduce injuries by identifying and changing practices that place firefighters at greater risk and provide communication services.

- SFD groups its response units into six administrative entities, called battalions. With the exception of Battalion 3, each of these battalions has its own Chief, who is responsible for the operations of the fire stations within that battalion.
- When the West Seattle Bridge closed in 2020, SFD sought to preserve timely response to West Seattle by adding a temporary ladder truck response unit at Fire Station 37 and a temporary medic response unit at Fire Station 26, at a cost of \$4.2 million. These resources – i.e., funding for additional overtime shifts and the costs of maintaining SFD backup vehicles in regular service – were continued through 2023. Council included funding (\$4.7 million; additional one-time costs will be reflected in 2025) and 24.0 FTE in 2023 to make permanent the supplemental service, recognizing that it was being provided in an area that the Office of Planning and Community Development’s (OPCD’s) Racial and Social Equity Index had previously identified as one of higher disadvantage and higher priority for planning, program, and investment. Because the incremental service was provided via overtime through 2023, 2024 position costs associated with the permanent service expansion are still reflected in this BSL’s Operations Activities budget program, rather than in the Battalion 7 budget program. SFD is currently engaged in its annual rebalancing process, which will move Battalion’s 7 new costs into that budget program.
- The department’s base budget includes funding for the hiring and training of 60 new firefighter recruits per year. SFD’s recruit hiring and training budget is allocated across the Leadership and Administration BSL and the Operations BSL. Personnel costs for the recruits in training are budgeted in Operations. See above for a description of recruit classes that were included incremental to the base-budget funding.

BUDGET PROGRAM	BATTALION 2			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	28.1M	33.0M	4.9M	17%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	28.1M	33.0M	4.9M	17%

- Battalion 2 serves the city’s downtown core.

BUDGET PROGRAM	BATTALION 3 MEDIC ONE			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	13.7M	17.7M	4.0M	30%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	13.7M	17.7M	4.0M	30%

- Unlike other battalions, Battalion 3 is not geographically constituted. This battalion is the organizational structure for the specialized firefighter-paramedics who staff medic units that respond from various fire stations located throughout the city.
- In 2024, personnel costs are included in this budget program for the new 8.0 FTE firefighter-paramedic positions added to support Medic Unit 26 in West Seattle.

BUDGET PROGRAM		BATTALION 4		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	27.3M	35.0M	7.7M	28%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	27.3M	35.0M	7.7M	28%

- Battalion 4 serves the northwest part of the city.

BUDGET PROGRAM		BATTALION 5		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	25.8M	32.7M	6.9M	27%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	25.8M	32.7M	6.9M	27%

- Battalion 5 serves the southeast part of the city.

BUDGET PROGRAM		BATTALION 6		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	24.2M	29.7M	5.6M	23%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	24.2M	29.7M	5.6M	23%

- Battalion 6 serves the northeast part of the city.

BUDGET PROGRAM		BATTALION 7		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	21.6M	26.1M	4.5M	21%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	21.6M	26.1M	4.5M	21%

- Battalion 7 serves West Seattle.

BUDGET PROGRAM		COMMUNICATIONS		
Purpose		Purpose statement not provided		
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.2M	6.8M	1.7M	33%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	5.2M	6.8M	1.7M	33%

- This budget program houses the Fire Alarm Center (FAC), which is the City's secondary Public Safety Answering Point (PSAP), receiving calls that are transferred from the primary PSAP in the CARE Department for fire, medical, or rescue response. Firefighter/Dispatchers dispatch appropriate SFD response units and subsequently monitor them for safety.
- In 2022 SFD added a 1.0 FTE Firefighter/Dispatcher Training Coordinator in this budget program.

BUDGET PROGRAM	OFFICE OF THE OPERATIONS CHIEF			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	7.2M	9.9M	2.7M	37%
Total	7.2M	9.9M	2.7M	37%

- The purpose of the Office of the Operations Chief Program is to provide planning, leadership, and tactical support to maximize emergency fire, disaster, and rescue operations. The cost increase for the administration and oversight of this body of work has exceeded cost increases in many of SFD's other budget programs.
- Expenditures for a wide range of activities are funded in this budget program. As an example, in 2022, \$383,000 (one time) was added for the purchase of medical devices and personal protective equipment, and \$150,000 ongoing was added for crisis counseling services for firefighters, which are provided through a partnership with Local 27.

BUDGET PROGRAM	OPERATIONS ACTIVITIES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	15.3M	27.2M	11.9M	78%
Total	15.3M	27.2M	11.9M	78%

- This budget program houses SFD's budgeted costs for overtime associated with minimum staffing, as well as (minimally) for other activities performed in the BSL.
- A budget increase of \$4.2 million in 2020, rising to \$4.7 million in 2024, funded the temporary operation of additional ladder truck and medic response units serving West Seattle. Budget adjustments currently in process by the Executive will transfer that budget into the Battalion 7 budget program, because Council made the expanded services permanent in the 2024 Adopted Budget.
- During the pandemic, SFD's overtime costs increased due to a combination of lower staffing levels, higher response levels, and firefighters' role in Covid testing and vaccine provision.

BUDGET PROGRAM	SAFETY AND RISK MANAGEMENT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	1.4M	2.1M	0.7M	55%
Total	1.4M	2.1M	0.7M	55%

- The purpose of the Safety and Risk Management budget program is to reduce injuries and health problems by identifying practices that place firefighters at risk during an emergency incident, providing services to enhance firefighter health and safety and citywide disaster preparedness.
- Because this budget program's base budget is so small, a one-time operating adjustment in 2023 (\$301,000) has outsize impact on the budget percentage change from 2019 through 2024.

BSL		Leadership and Administration		
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide strategy and policy, public outreach and education, information and personnel management, recruitment and training of uniformed staff; allocate and manage available resources; and provide logistical support needed to achieve the Department's mission.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	40.0M	50.0M	10.1M	25%
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Other Sources	0.0M	0.0M	0.0M	n/a
Total	40.0M	50.0M	10.1M	25%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	27.4M	35.1M	7.7M	28%
Departmental Indirect Costs	12.5M	14.9M	2.4M	19%
Total	40.0M	50.0M	10.1M	25%

- SFD's Leadership and Administration Budget Summary Level houses the Office of the Fire Chief and the department's administrative functions, including finance, human resources, public affairs, and strategic planning. It also includes the Fire Alarm Center and the Mobile Integrated Health Program, the parent organization for the Health One program.
- The department's base budget includes funding for the hiring and training of 60 new firefighter recruits per year. SFD's recruit hiring and training budget is allocated across the Leadership and Administration BSL (which coordinates and administers the recruit academy and incurs hiring-process costs such as psychological and medical exams) and the Operations BSL.
- The department's actual need for new recruits is variable depending on the number of recruits who successfully completed training in previous years and the separations from service of incumbent firefighters. When SFD's staffing level is low, firefighters must cover additional shifts on an overtime basis to ensure that every position in this BSL is staffed every day. The Executive included funding for an additional class of 20 recruits in 2022 (\$1.5 million) and 30 recruits (\$2.2 million) in 2023. Council provided funding in 2020 to augment the recruit class by nine recruits (\$600,000) and in 2021 it restored recruit-class funding (\$1.6 million) that the Executive had proposed for reduction.
- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. Please see the "Leadership and Administration Budget Summary Levels Overview" section in the Citywide Summary chapter for additional information at the Citywide level.

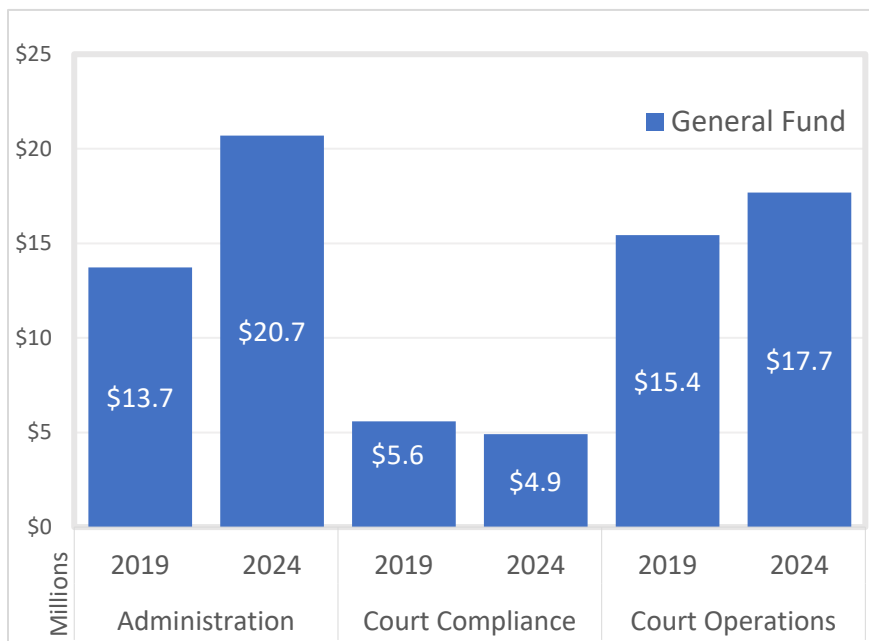
SEATTLE MUNICIPAL COURT (SMC)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: TAMASO JOHNSON

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Administration	13.7M	20.7M	7.0M	51%
Court Compliance	5.6M	4.9M	-0.7M	-12%
Court Operations	15.4M	17.7M	2.2M	15%
Total	34.8M	43.3M	8.5M	25%



Between 2019 and 2024 SMC's budget increased by \$8.5 million (a 25 percent increase). The main drivers of growth include: labor costs and standard citywide cost adjustments within the areas of Administration and Court Operations.

A restructuring of the Court's probation program resulted in cost savings from the elimination of 13 positions in 2021, resulting in decreased expenses in the area of Court Compliance. Other operational savings were realized in 2023 primarily through the elimination of vacant staff positions.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	24.4M	26.7M	2.2M	9%
Non-Labor	10.3M	16.6M	6.3M	61%
Total	34.8M	43.3M	8.5M	25%
Total FTE	215	202	-13	-6%

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Administration
Purpose	The purpose of the Administration Budget Summary Level is to provide administrative controls, develop and provide strategic direction, and provide policy and program development.

This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the Citywide Summary chapter 2019-2024 for additional information at the Citywide level.

BUDGET PROGRAM	CITYWIDE INDIRECT COSTS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	7.9M	12.6M	4.7M	59%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	7.9M	12.6M	4.7M	59%

- Ongoing increase due to standard citywide cost changes.

BUDGET PROGRAM	DEPARTMENTAL INDIRECT COSTS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.8M	8.1M	2.3M	39%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	5.8M	8.1M	2.3M	39%

- Ongoing increase primarily due to labor costs, standard citywide cost changes, and costs related to improvements in court information systems.

BSL	Court Compliance
Purpose	The purpose of the Court Compliance Budget Summary Level is to help defendants understand the Court's expectations and to assist them in successfully complying with court orders.

BUDGET PROGRAM	COURT COMPLIANCE			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	5.6M	4.9M	- 0.7M	-12%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	5.6M	4.9M	- 0.7M	-12%

- The overall reduction in compliance costs is due to the Court’s restructuring of this programming consistent with their ‘Probation Evolution Project’ resulting in a reduction of 13 probation positions in 2021. New programmatic compliance costs were added in 2022 related to electronic home monitoring diversion technology and a court resource center.

BSL	Court Operations
Purpose	The purpose of the Court Operations Budget Summary Level is to hold hearings and address legal requirements for defendants and others who come before the Court. Some proceedings are held in formal courtrooms and others in magistrate offices, with the goal of providing timely resolution of alleged violations of City ordinances and misdemeanor crimes committed within the Seattle city limits.

BUDGET PROGRAM	COURT OPERATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	15.4M	17.7M	2.2M	15%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	15.4M	17.7M	2.2M	15%

– Ongoing increase primarily due to labor costs and standard citywide cost changes.

SEATTLE POLICE DEPARTMENT (SPD)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: GREG DOSS

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Chief of Police	10.3M	14.5M	4.2M	41%
Collaborative Policing	-	12.6M	12.6M	N/A
Compliance and Professional Standards Bureau	3.5M	5.2M	1.7M	47%
Criminal Investigations	13.0M	43.0M	30.0M	230%
East Precinct	29.0M	19.8M	- 9.2M	-32%
Leadership and Administration	73.8M	95.2M	21.4M	29%
Narcotics Investigations	6.0M	-	- 6.0M	-100%
North Precinct	39.6M	29.6M	- 10.0M	-25%
Office of Police Accountability	4.2M	5.7M	1.5M	36%
Patrol Operations	15.4M	13.3M	- 2.1M	-14%
School Zone Camera Program	-	2.2M	2.2M	N/A
South Precinct	21.2M	20.6M	- 0.6M	-3%
Southwest Precinct	18.7M	15.6M	- 3.1M	-17%
Special Investigations	9.6M	-	- 9.6M	-100%
Special Operations	57.0M	63.9M	6.9M	12%
Special Victims	7.9M	-	- 7.9M	-100%
Technical Services	43.0M	31.0M	- 12.0M	-28%
Violent Crimes	9.6M	-	- 9.6M	-100%
West Precinct	36.8M	23.7M	- 13.0M	-35%
Total	398.6M	395.8M	- 2.8M	-1%

Between 2019 and 2024 Seattle Police Department (SPD) budget decreased by \$2.8 million (a one percent reduction). In this 5-year period, there have been a series of changes that while overall appearing to show a decrease in funding, there have been funding increases and repurposing of existing funding to support the SPD's operations. If you exclude reductions in SPD's budget that resulted from transferring programs and personnel out of SPD (e.g., the transfer of the 911 Call Center), SPD's budget would show an approximately six percent increase (\$25 million)¹ between 2019 and 2024. Therefore, rather than providing a summary by BSL or budget program, Central Staff summarized the main drivers of change overall (the summary tables by BSL and budget program are provided for reference following the summary). The details at the BSL and program level are provided by the description of changes is summarized below.

¹ This includes standard inflationary increases due to sworn labor settlements and citywide standard increases in this five-year period but excludes labor contracts still under negotiation.

- **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:²**
 - \$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.
 - \$1.3 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 inter-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.

– **Other increases in funding to SPD:**

- \$6.0 million increase in federal and state grant backed funding moved into the 2024 Adopted Budget. These grants had been funded on a one-time basis in the Supplemental Grants Ordinance, primarily funding programs that are located in the Leadership and Administration and Chief of Police BSLs.
- \$6.8 million net increase in funding to pay for citywide rate increases between 2019 and 2024, 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.3
- \$4.5 million increase in funding in 2024 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.
- \$2.2 million increase in funding between 2019 and 2024 from the School Zone Safety funding to the School Zone Camera Program.
- \$860,000 increase to fund additional personnel in the Office of Police Accountability. Increased funding covers the addition of four positions: Deputy Director, Assistant Council / Legal Writer, Investigations Supervisor, Civilian Investigator 4.
- \$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.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	319.7M	291.5M	- 28.3M	-9%
Non-Labor	78.9M	104.3M	25.5M	32%
Total	398.6M	395.8M	- 2.8M	-1%
Total FTE	2,172	1,826	-346	-16%

² 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.

³ 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.

⁴ It is possible that some of the funding for appropriation increases came indirectly from salary savings that were cut for General Fund balancing purposes.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Chief of Police
Purpose	The purpose of the Chief of Police Budget Summary Level is to lead and direct department employees and to provide policy guidance and oversee relationships with the community, with the goal that the department provides the City with professional, dependable, and respectful public safety services.

BUDGET PROGRAM	CHIEF OF POLICE			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	10.3M	14.5M	4.2M	41%
Other Sources	-	-	-	n/a
JumpStart Fund	-	-	-	n/a
Total	10.3M	14.5M	4.2M	41%

BSL	Collaborative Policing
Purpose	The purpose of the Collaborative Policing Budget Summary Level is to centralize the department's efforts to collaborate and partner with the community on public safety issues. The BSL is a combination of the department's community engagement and outreach elements including the new Community Service Officers (CSO) program, Navigation Team, and Crisis Intervention Response Team.

BUDGET PROGRAM	COLLABORATIVE POLICING			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	12.6M	12.6M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	12.6M	12.6M	n/a

BSL	Compliance and Professional Standards Bureau
Purpose	The purpose of the Compliance and Professional Standards Bureau Budget Summary Level is to investigate and review use of force issues. It includes the Department's Force Investigation Team and Use of Force Review Board as well as Compliance and Professional Standards Administration.

BUDGET PROGRAM	COMPLIANCE & PROF. STANDARDS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	3.5M	5.2M	1.7M	47%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	3.5M	5.2M	1.7M	47%

BSL	Criminal Investigations
Purpose	The purpose of the Criminal Investigations Budget Summary Level is to investigate potential criminal activity.

BUDGET PROGRAM	COORDINATED CRIMINAL INVESTIGATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	5.4M	5.4M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	5.4M	5.4M	n/a

BUDGET PROGRAM	CRIMINAL INVESTIGATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	13.0M	2.6M	- 10.5M	-80%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	13.0M	2.6M	- 10.5M	-80%

BUDGET PROGRAM	MAJOR INVESTIGATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	15.4M	15.4M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	15.4M	15.4M	n/a

BUDGET PROGRAM	SPECIAL VICTIMS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	6.5M	6.5M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	6.5M	6.5M	n/a

BUDGET PROGRAM	VIOLENT CRIMES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	13.1M	13.1M	n/a
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	-	13.1M	13.1M	n/a

BSL	East Precinct
Purpose	The purpose of the East Precinct Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.

BUDGET PROGRAM	EAST PRECINCT			
Purpose	The purpose of the East Precinct Budget Program is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the East Precinct, to promote safety in their homes, schools, businesses, and the community at large.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	29.0M	19.8M	- 9.2M	-32%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	29.0M	19.8M	- 9.2M	-32%

BSL	Leadership and Administration
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Education and Early Learning.

BUDGET PROGRAM	CITYWIDE INDIRECT COSTS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	26.4M	20.7M	- 5.7M	-22%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	26.4M	20.7M	- 5.7M	-22%

BUDGET PROGRAM	DEPARTMENTAL INDIRECT COSTS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	29.9M	57.8M	27.8M	93%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	29.9M	57.8M	27.8M	93%

BUDGET PROGRAM	DIVISIONAL INDIRECT COSTS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	17.4M	16.7M	- 0.8M	-4%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	17.4M	16.7M	- 0.8M	-4%

BSL	Narcotics Investigations
Purpose	Purpose statement not provided

BUDGET PROGRAM	NARCOTICS INVESTIGATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	6.0M	-	- 6.0M	-100%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	6.0M	-	- 6.0M	-100%

BSL	North Precinct
Purpose	The purpose of the North Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the North Precinct, to promote safety in their homes, schools, businesses, and the community at large.

BUDGET PROGRAM	NORTH PRECINCT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	39.6M	29.6M	- 10.0M	-25%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	39.6M	29.6M	- 10.0M	-25%

BSL	Office of Police Accountability
Purpose	The purpose of the Office of Police Accountability Budget Summary Level is to investigate and process complaints involving officers in the Seattle Police Department.

BUDGET PROGRAM	POLICE ACCOUNTABILITY			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	4.2M	5.7M	1.5M	36%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	4.2M	5.7M	1.5M	36%

BSL	Patrol Operations
Purpose	The purpose of the Patrol Operations Budget Summary Level is to provide public safety and order maintenance.

BUDGET PROGRAM	PATROL OPERATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	15.4M	13.3M	- 2.1M	-14%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	15.4M	13.3M	- 2.1M	-14%

BSL	School Zone Camera Program
Purpose	The purpose of the School Zone Camera Program Budget Summary Level is to support operations and administration for the School Zone Camera program

BUDGET PROGRAM	SCHOOL ZONE CAMERA PROGRAM			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.0M	0.0M	0.0M	n/a
Other Sources	0.0M	2.2M	2.2M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	0.0M	2.2M	2.2M	n/a

BSL	South Precinct
Purpose	The purpose of the South Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services with the goal of keeping residents of, and visitors to, the South Precinct, safe in their homes, schools, businesses, and the community at large.

BUDGET PROGRAM	SOUTH PRECINCT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	21.2M	20.6M	- 0.6M	-3%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	21.2M	20.6M	- 0.6M	-3%

BSL	Southwest Precinct
Purpose	The purpose of the Southwest Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the Southwest Precinct, to promote safety in their homes, schools, businesses, and the community at large.

BUDGET PROGRAM	SOUTHWEST PRECINCT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	18.7M	15.6M	- 3.1M	-17%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	18.7M	15.6M	- 3.1M	-17%

BSL	Special Investigations
Purpose	Purpose statement not provided

BUDGET PROGRAM	SPECIAL INVESTIGATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	9.6M	0.0M	- 9.6M	-100%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	9.6M	0.0M	- 9.6M	-100%

BSL	Special Operations
Purpose	The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event, search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.

BUDGET PROGRAM	SPECIAL OPERATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	57.0M	63.9M	6.9M	12%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	57.0M	63.9M	6.9M	12%

BSL	Special Victims
Purpose	Purpose statement not provided

BUDGET PROGRAM	SPECIAL VICTIMS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	7.9M	0.0M	- 7.9M	-100%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	7.9M	0.0M	- 7.9M	-100%

BSL	Technical Services
Purpose	The purpose of the Technical Services Budget Summary Level is to provide technical support to the Seattle Police Department, including items such as the Internet Telephone Reporting, Data Driven Policing, Forensic Support Services and Technology Integration Programs.

BUDGET PROGRAM	ADMINISTRATIVE OPERATIONS			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	43.0M	0.0M	- 43.0M	-100%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	43.0M	0.0M	- 43.0M	-100%

BUDGET PROGRAM	TECHNICAL SERVICES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	0.0M	31.0M	31.0M	n/a
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	0.0M	31.0M	31.0M	n/a

BSL	Violent Crimes
Purpose	Purpose statement not provided

BUDGET PROGRAM	VIOLENT CRIMES			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	9.6M	0.0M	- 9.6M	-100%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	9.6M	0.0M	- 9.6M	-100%

BSL	West Precinct
Purpose	The purpose of the West Precinct Patrol Budget Summary Level is to provide the full range of public safety and order maintenance services to residents of, and visitors to, the West Precinct, to promote safety in their homes, schools, businesses, and the community at large.

BUDGET PROGRAM	WEST PRECINCT			
Purpose	Purpose statement not provided			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	36.8M	23.7M	- 13.0M	-35%
Other Sources	0.0M	0.0M	0.0M	n/a
JumpStart Fund	0.0M	0.0M	0.0M	n/a
Total	36.8M	23.7M	- 13.0M	-35%

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology, and business support to the Seattle Police Department. It includes the Finance and Planning unit; Grants and Contracts unit; Fleet and Facilities Management; and the Administrative Services, Information Technology, and Human Resources programs. The Audit, Policy and Research Program and Education and Training Program are also included in this Budget Summary Level.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	73.8M	95.2M	21.4M	29%
Other Sources	-	-	-	-
JumpStart Fund	-	-	-	-
Total	73.8M	95.4M	21.4M	29%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	26.4M	20.7M	- 5.7M	-22%
Departmental Indirect Costs	29.9M	57.8M	27.8M	93%
Divisional Indirect Costs	17.4M	16.7M	- 0.8M	-4%
Total	73.8M	95.2M	21.4M	29%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the "Leadership and Administration Budget Summary Levels Overview" section in the Citywide Summary chapter for additional information at the Citywide level.

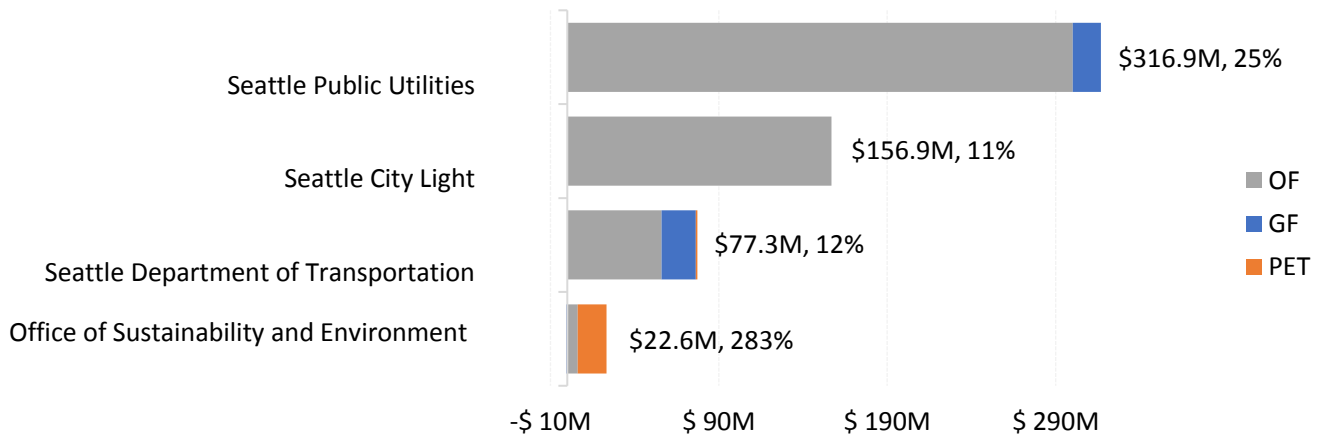
Policy Area: Utilities, Transportation & Environment

The Utilities, Transportation & Environment policy area includes the following departments:

- Office of Sustainability and Environment
- Seattle Department of Transportation
- Seattle City Light
- Seattle Public Utilities

Since 2019, the budgets within this area increased overall by 17 percent. The chart below illustrates total growth in department budgets within this policy area since 2019. The subsequent department specific summaries provide more detail about what has driven this growth.

Adopted budget growth in the Utilities, Transportation & Environment policy area since 2019 (all funds)



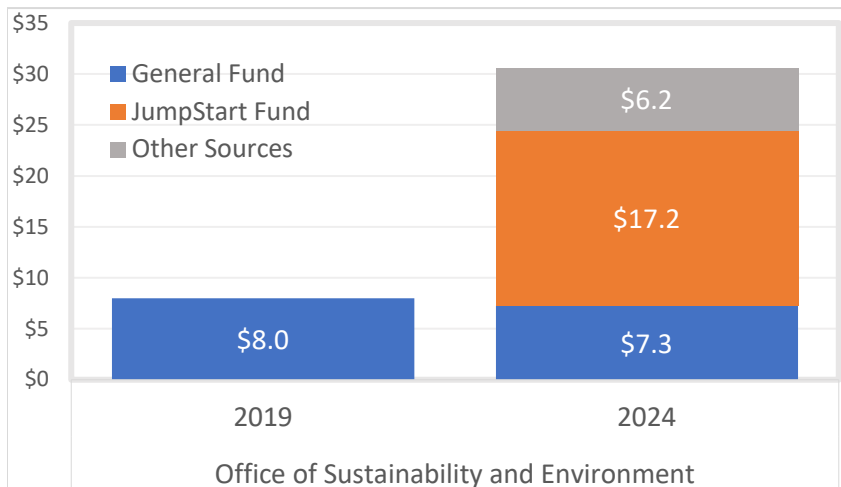
OFFICE OF SUSTAINABILITY AND ENVIRONMENT (OSE)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: YOLANDA HO

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Office of Sustainability and Environment	8.0M	30.6M	22.6M	283%
Total	8.0M	30.6M	22.6M	283%



Between 2019 and 2024, OSE’s budget increased by \$22.6 million (283 percent). The main drivers of growth beyond standard inflationary increases include:

- Addition of resources from the Sweetened Beverage Tax (\$6 million in 2024) 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 million in 2024) to fund programs that accelerate the elimination of climate pollutants and support

a just transition for workers guided by [Resolution 31895](#) (adopted in 2019), establishing a Green New Deal for Seattle. Beginning in 2022, nine percent of the JumpStart Fund (about \$20 million) has been dedicated to this purpose across various departments, per SMC 5.38.055.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	3.8M	7.1M	3.3M	86%
Non-Labor	4.2M	23.5M	19.3M	461%
Total	8.0M	30.6M	22.6M	283%

Total FTE	27	50	23	85%
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Since 2019, OSE has added a total of 23 positions (an 85 percent increase) 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. Below are highlights of some of these additions (related programs are described in more detail later):

- 10.0 FTE to develop and implement policies and programs that reduce building energy demand and emissions (including those of municipal buildings), of which 6.0 FTE are for Building Emissions Performance Standard program.
- 7.0 FTE to develop and implement policies and programs and provide administrative support for OSE’s climate and environmental justice efforts, such as the Environmental Justice Fund and green workforce development.
- 3.0 FTE to administer and implement the \$12 million U.S. Department of Agriculture’s Forest Service grant.

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Office of Sustainability and Environment
Purpose	The purpose of the Office of Sustainability and Environment Budget Summary Level is to coordinate interdepartmental environmental sustainability initiatives, identify and develop next generation policies and programs, and lead the City's climate change action planning to move towards carbon neutrality.

BUDGET PROGRAM	OFFICE OF SUSTAINABILITY AND ENVIRONMENT			
Purpose	See BSL purpose statement above.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	8.0M	7.3M	- 0.7M	-9%
Sweetened Beverage Tax Fund	-	6.2M	6.2M	n/a
JumpStart Fund	-	17.2M	17.2M	n/a
Total	8.0M	30.6M	22.6M	283%

OSE's budget is organized to include only one BSL and one budget program.

As described above, OSE's 283 percent increase since 2019 is primarily drive by introduction of spending from the JSF and the Sweetened Beverage Tax Fund. OSE's GF appropriations have decreased about nine percent between 2019 and 2024 as new revenue sources have been established to support and 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 (\$5.2 million) augment GF support (\$1.4 million) 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. Total appropriations for this program in 2024 are \$7.8 million JumpStart Fund (including development of a technology platform), of which \$270,000 is one-time funding for BEPS compliance education and language access services.
- **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 \$800,000 JumpStart Fund. Related, the Office of Housing receives \$1.7 million JumpStart Fund to fully cover the costs of converting from oil heat to an electric heat pump for households at or below 80 percent AMI.

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 Adopted Budget with \$100,000 GF, funding for the EJ Fund has increased to \$2 million JumpStart Fund in 2024. Of this amount, \$1.2 million is one-time.
- **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. This new program area required extensive tribal consultation throughout 2023, and OSE plans to contract with the Seattle Foundation to award both the 2023 and 2024 funding to eligible 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. OSE is still in the process of developing the strategy and expects to identify community-led resilience hub projects for the implementation funding before the end of the year.
- **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. OSE’s 2024 budget includes a total of \$1.2 million JumpStart Fund to support youth leadership, greening of industrial areas, workforce development, and business support in the Duwamish Valley.

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 and ongoing funding is being used to expand the program citywide.

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 (anticipated completion in early 2025).
- 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. Specifically, the Council provided an additional \$30,000 JumpStart Fund for the Tree Canopy Equity and Resilience Plan (for a total of \$180,000 JumpStart Fund for the plan) and \$50,000 GF for community engagement related to urban forestry generally.
- The City was awarded a five-year \$12 million U.S. Department of Agriculture’s Forest Service grant in 2023. This funding will be used 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. Note that this grant was appropriated to OSE in the Year-End Supplemental Ordinance, and thus is not included in the 2024 Adopted Budget.

SEATTLE CITY LIGHT (SCL)

2022-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: ERIC MCCONAGHY

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2022 BUDGET ¹	2024 BUDGET	4-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
Customer Care	39.1 M	54.4 M	15.4 M	39%
Debt Service	245.8 M	255.2 M	9.4 M	4%
Leadership and Administration	150.4 M	167.3 M	17. M	11%
Power Supply O&M	328.7 M	344.3 M	15.6 M	5%
Taxes	114.3 M	120.6 M	6.2 M	5%
Utility Operations O&M	129.5 M	143.4 M	14. M	11%
Operating Subtotal:	1007.8 M	1085.4 M	77.6 M	8%
Capital Budget				
Conservation & Environmental - CIP	42.7 M	50.2 M	7.4 M	17%
Customer Focused - CIP	108.5 M	99.3 M	-9.2 M	-8%
Power Supply - CIP	127 M	92. M	-35. M	-28%
Transmission and Distribution - CIP	179.6 M	204.6 M	25.1 M	14%
CIP Subtotal:	457.7 M	446. M	-11.7 M	-3%
Grand Total:	1,465.5 M	1,531.4 M	65.9 M	5%

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 2024 by BSL difficult and confusing. Rather than providing inaccurate comparisons, this summary compares SCL’s 2022 Adopted Budget with its 2024 Adopted Budget with two exceptions. First, the table below shows SCL appropriations for operating and capital expenses for each year 2019 through 2024 and annual totals as a point of reference. Second, the labor/non-labor and FTE data are tabulated to show the change from 2019 to 2024 because the data are not grouped by BSL.

Between 2022 and 2024 Seattle City Light (SCL) budget increased by \$65.9 million (a 5 percent increase). The operating budget increased by \$77.6 million (8 percent), and the capital budget decreased by \$11.7 million (3 percent). For context, SCL’s 2019 Adopted budget totaled \$1,375 million, and its 2022 Adopted budget totaled \$1,466 million, an increase of \$91 million, or 7 percent.

¹ Due to a budget reorganization that occurred in 2022, the financial tables in this document compare 2022 to 2024, rather than 2019 to 2024.

SCL Appropriations, Adopted Budgets 2019 – 2024

Appropriation type	2019	2020	2021	2022	2023	2024
Operating	1,023.1 M	1,054.9 M	995.9 M	1,007.8 M	1,023.7 M	1,085.4 M
Capital	351.4 M	378. M	361.8 M	457.9 M	484.4 M	446. M
Total	1,374.5 M	1,433. M	1,357.8 M	1,465.7 M	1,508. M	1,531.4 M
Total	1,023.1 M	1,054.9 M	995.9 M	1,007.8 M	1,023.7 M	1,085.4 M

Consistent with [RES 31383](#), since 2012, SCL has developed and updated every two-years a full [Strategic Plan](#) every six years to outline the key strategies that guide their work. 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.

Following the guidelines of RES 31383, every two years the Council and Mayor typically adopt an updated City Light Strategic Plan and associated rate path by resolution in advance of passing an ordinance to establish new retail rates in the Seattle Municipal Code for all classes of customers later in the same year. City Light prepares its budget based on the codified rates.

In 2022, Council adopted the [2023 – 2028 Strategic Plan](#) and rate path via [RES 32056](#) and codified rates for 2023 and 2024 via [ORD 126677](#). Council will consider SCL’s updated Plan and rate path for the next period this spring or early summer with the expectation of codifying rates for 2025 and 2026 by ordinance. The proposed SCL Budget for 2025-2026 will then be constrained and guided by the rates fixed by that ordinance.

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.

DEPARTMENT OVERVIEW – LABOR / NON-LABOR

	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	177.9M	290.0M	112.2M	63%
Non-Labor	1,196.6M	1,241.4M	44.7M	4%
Total	1,374.5M	1,531.4M	156.9M	11%
Total FTE	1,791	1,810	19	1%

OPERATING BUDGET

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	Customer Care			
Purpose	The purpose of the Customer Service Budget Summary Level is to provide customer experience support specific to customer information systems and to implement demand-side conservation measures that offset the need for additional generation resources.			
APPROPRIATIONS BY PROGRAM	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Conservation Expenses	2.2 M	5.0 M	2.9 M	133.9%
Customer Accounts and Services	36.9 M	49.4 M	12.5 M	33.8%
Total	39.1 M	54.4 M	15.4 M	39%

- The Conservation Expenses program provides Operations and Maintenance (O&M) funding for demand-side conservation measures that offset the need for additional generation resources.
- The Customer Accounts and Services program provides O&M funding for customer experience support.
- The 39 percent in this BSL is primarily driven by technical adjustments for 2023 and 2024 dealing with transportation electrification incentives and standard inflationary adjustments.

BSL	Debt Service (single program)			
Purpose	The purpose of the Debt Service Budget Summary Level is to meet principal repayment and interest obligations on funds borrowed to meet City Light's capital expenditure requirements.			
APPROPRIATIONS BY PROGRAM	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Debt Service	245.8 M	255.2 M	9.4 M	4%
Total	245.8 M	255.2 M	9.4 M	4%

- As part of the 2024 budget process, the Council included in the annual bond authorization ordinance authority to issue up to \$400 million of bonds to fund \$250 million of capital expenditures for SCL's capital expenditures outlined in the proposed 2024-2029 Capital Improvement Plan (CIP) and to fund up to \$150 million of borrowing for potential debt optimization. Increases in this budget program reflect funding necessary to cover debt service on bonds issued and 2024 and in previous years.

BSL	Power Supply O&M			
Purpose	The purpose of the Power Supply O&M Budget Summary Level is to support transportation electrification, solar, and other technologies; implement demand-side conservation measures that offset the need for additional generation resources; and monitor compliance with federal electric reliability standards. The power marketing operations of the utility are also included in this Budget Summary Level.			
APPROPRIATIONS BY PROGRAM	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Purchased Power/Power Supply	328.7 M	344.3 M	15.6 M	4.8%
Total	328.7 M	344.3 M	15.6 M	4.8%

- Increases in this budget program reflect standard inflationary adjustments.

BSL	Taxes			
Purpose	The purpose of the Taxes Budget Summary Level is to pay City Light's legally required tax payments for state, city, and local jurisdictions. This Budget Summary Level includes funding for franchise contract payments negotiated with local jurisdictions in City Light's service territory.			
APPROPRIATIONS BY PROGRAM	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Taxes	114.3 M	120.6 M	6.2 M	5.5%
Total	114.3 M	120.6 M	6.2 M	5.5%

- SCL pays taxes, like SPU, to state and local governments including the City of Seattle based on the amount of revenue that SCL generates. Therefore, as SCL revenues rise over time, the amount that SCL pays in taxes increases as well. The City levies a 6 percent tax on SCL revenue from retail sales and the tax revenue goes to General Fund (SMC 5.48.050).

BSL	Utility Operations O&M			
Purpose	The purpose of the Utility Operations O&M Budget Summary Level is to provide reliable electricity to customers through operation and maintenance of City Light's power production facilities, substations, transmission systems, and overhead and underground distribution systems in a clean, safe, efficient, reliable, and environmentally responsible manner. The utility's energy delivery engineering, power production engineering, generation operations, asset management, power system functions, renewable resource development programs, hydroelectric relicensing, and real estate are also included in this Budget Summary Level.			
APPROPRIATIONS BY PROGRAM	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Distribution O&M	72.9 M	83.2 M	10.3 M	14.2%
Generation O&M	33.7 M	36. M	2.3 M	6.8%
Transmission O&M	22.8 M	24.2 M	1.3 M	5.8%
Total	129.5 M	143.4 M	14. M	11%

- The Distribution Operations and Maintenance program funds the operation and maintenance of City Light's overhead and underground distribution systems
- The Generation Operations and Maintenance program funds the operation and maintenance of City Light's power production facilities
- The Transmission Operations and Maintenance program funds the operation and maintenance of City Light's substation and transmission systems.

BSL	Leadership and Administration
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle City Light and to provide core management and administrative services such as communications, finance, human resources, facility management and IT program support. This BSL is also utilized to provide for the general expenses of the utility that are not attributable to a specific organizational unit such as insurance and bond issue costs, legal fees, indirect costs related to employee benefits and PTO, general claims costs, and services provided by the City's internal services departments through the central cost allocation mechanism.

APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
JumpStart Fund	-	-	-	-
Other Sources	79.8M	167.3M	87.5M	110%
Total	79.8M	167.3M	87.5M	110%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Admin Services & Admin O&M	18.7M	0.0M	- 18.7M	-100%
City Allocations	60.8M	0.0M	- 60.8M	-100%
City Indirect Costs	0.0M	48.8M	48.8M	n/a
Current Year Inventory	0.0M	8.0M	8.0M	n/a
Department GA Indirect Recovery	0.0M	- 49.9M	- 49.9M	-100%
Department-wide Costs	20.5M	0.0M	- 20.5M	-100%
Departmental Indirect Costs	0.0M	127.5M	127.5M	n/a
Divisional Indirect	0.0M	26.8M	26.8M	n/a
Financial Services O&M	18.6M	0.0M	- 18.6M	-100%
Indirect Cost Recovery	- 29.7M	0.0M	-29.7M	-100%
Indirect Cost Recovery Offset	- 12.5M	0.0M	-12.5M	-100%
Pooled Benefits and PTO	3.4M	0.0M	- 3.4M	-100%
PTO and Benefits Indirect Costs	0.0M	6.1M	6.1M	n/a
Total	79.8M	167.3M	87.5M	110%

- This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. See the "Leadership and Administration Budget Summary Levels Overview" section in the *Citywide Summary chapter* for additional information.

CAPITAL BUDGET

During the annual budget process, the Council also adopts a six-year Capital Improvement Program (CIP) that describes anticipated capital investments over that timeframe. The authorized spending for the first year of the six-year CIP is appropriated in the annual budget, but many individual capital projects also include continuing appropriations from prior years. This “carryforward” of appropriations from prior years means that a department’s efforts on capital projects may not be fully encapsulated in the annual budget amounts.

Additionally, 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.

The rate path for City Light establishes the limits on City Light rates over the six-year period and, therefore, constrains capital spending over the same time frame to match expected revenue. City Light manages increases in spending for particular capital projects with reductions or deferrals in other capital projects.

BSL		Conservation & Environmental - CIP		
Purpose		The purpose of the Conservation & Environmental - CIP Budget Summary Level is to provide for the costs of conservation incentives and other energy efficiency programs. This Budget Summary Level also supports the utility's renewable resource development programs, hydroelectric relicensing, and real estate.		
APPROPRIATIONS	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Light Fund	42.7 M	50.2 M	7.4 M	17%
Total	42.7 M	50.2 M	7.4 M	17%

BSL		Customer Focused - CIP		
Purpose		The purpose of the Customer Focused - CIP Budget Summary Level is to provide for the capital costs of rehabilitation and replacement of the utility's financial systems and information technology infrastructure, the development and implementation of large software applications, customer service connections, meters, and other customer-driven projects, including large inter-agency projects requiring utility services or relocations. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.		
APPROPRIATIONS	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Light Fund	108.5 M	99.3 M	-9.2 M	-8%
Total	108.5 M	99.3 M	-9.2 M	-8%

BSL		Power Supply - CIP		
Purpose		The purpose of the Power Supply - CIP Budget Summary Level is to provide for the capital costs of electrification, facility improvements, maintaining the physical generating plant and associated power licenses, and regulatory requirements. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.		
APPROPRIATIONS	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Light Fund	127. M	92. M	-35. M	-28%
Total	127. M	92. M	-35. M	-28%

BSL	Transmission and Distribution - CIP			
Purpose	The purpose of the Transmission and Distribution - CIP Budget Summary Level is to provide for the capital costs of installation, major maintenance, rehabilitation, and replacement of transmission lines, substations, distribution feeders, transformers, and other elements of the utility's transmission and distribution systems. This Budget Summary Level supports capital projects identified in the department's Capital Improvement Plan.			
APPROPRIATIONS	2022 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Light Fund	179.6 M	204.6 M	25.1 M	14%
Total	179.6 M	204.6 M	25.1 M	14%

SEATTLE DEPARTMENT OF TRANSPORTATION (SDOT)

2019-2024 BUDGET SUMMARY

CENTRAL STAFF ANALYST: CALVIN CHOW

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
Bridges & Structures	47.0M	16.6M	- 30.4M	-65%
Maintenance Operations	37.2M	55.6M	18.M	49%
Mobility Operations	115.5M	106.4M	- 9.0M	-8%
ROW Management	36.3M	50.7M	14.3M	39%
First Hill Streetcar Operations	12.1M	9.8M	- 2.3M	-19%
South Lake Union Streetcar Operations	2.8M	4.6M	1.8M	66%
Waterfront and Civic Projects	-	34.8M	34.8M	n/a
General Expense	37.6M	59.2M	21.6M	57%
Leadership and Administration	-	- 0.5M	- 0.5M	n/a
Operating Subtotal:	288.5M	337.2M	48.6M	17%
Capital Budget				
Major Maintenance/ Replacement	101.7M	93.1M	- 8.6M	-8%
Mobility-Capital	185.0M	243.4M	58.4M	32%
Major Projects	58.8M	2.0M	- 56.8M	-97%
Central Waterfront	-	35.6M	35.6M	n/a
CIP Subtotal:	345.5M	374.1M	28.7M	8%
Grand Total:	634.0M	711.3M	77.3M	12%

Between 2019 and 2024 the Seattle Department of Transportation (SDOT) budget increased by \$72.3 million (a 12 percent increase). The operating budget increased by \$48.6 million (17 percent), and the capital budget increased by \$28.7 million (8 percent). In general, the overall growth in SDOT’s operating budget is primarily due to baseline cost increases, such as increases in 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.

SDOT’s funding comes from multiple sources, including dedicated transportation revenues (such as the Move Seattle Levy and the Seattle Transit Measure) and more fungible resources (such as the General Fund and the Real Estate Excise Tax). Transportation revenues were depressed during the pandemic and have yet to recover to 2019 levels. These include reduced revenue from commercial parking tax, gas tax, street use fees, traffic camera fines, and Seattle Transit Measure sales tax. SDOT also receives a significant amount of grant funding and payments for reimbursable work.

SDOT’s 2024 Adopted Budget includes \$63.4 million of General Fund and \$1 million of JumpStart Fund. This JumpStart funding is one-time and supports right-of-way management activities as part of the Mayor’s Downtown Activation Plan.

In recent years, with the decline of other SDOT revenues (notably the Commercial Parking Tax and Real Estate Excise Tax), General Fund support for SDOT operations has increased.

The following table shows SDOT appropriations by fund source. Note that appropriations authorize SDOT spending and do not necessarily reflect the revenues raised from a specific funding source (e.g., Move Seattle Levy Fund).

DEPARTMENT OVERVIEW – TRANSPORTATION FUNDING

APPROPRIATIONS BY FUND SOURCE	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
General Fund	43.2M	63.4M	20.2M	47%
JumpStart Fund	-	1.0M	1.0M	n/a
Transportation Fund	293.8M	324.4M	30.6M	10%
Move Seattle Levy Fund	147.8M	131.3M	- 16.5M	-11%
Transportation Benefit District Fund	70.6M	96.9M	26.4M	37%
Seattle Streetcar Operations	14.9M	14.4M	- 0.5M	-3%
School Safety Traffic and Pedestrian Improvement Fund	17.9M	13.6M	- 4.3M	-24%
Unrestricted Cumulative Reserve Fund	0.1M	-	- 0.1M	-100%
REET I Capital Fund	2.2M	6.9M	4.7M	217%
REET II Capital Fund	17.4M	24.3M	6.9M	40%
LTGO Bond Fund(s)	21.2M	28.7M	7.5M	35%
Waterfront LID #6751	-	0.4M	0.4M	n/a
Total	634.0M	711.3M	77.3M	12%

The primary increases in General Fund appropriations from 2019 to 2024 include:

- Increased debt service and claims in the General Expense BSL (\$7.7 million difference).
- Increased support for the Structures Major Maintenance CIP project (\$3.1 million difference) and Pedestrian Master Plan – School Safety CIP project (\$1.4 million difference).
- Increased support for the Maintenance Operations BSL (\$2.3 million difference) and Mobility Operations BSL (\$5.0 million difference). This can largely be attributed to increased GF support for the Clean Cities Initiative and increased budget to respond to emergency events (e.g., snow events, civil disturbance, major traffic incidents, etc).

The Move Seattle Levy included a “no supplantation” clause that requires a minimum General Fund contribution to transportation in order to collect the levy. For 2024, this minimum required contribution was \$49.3 million. In the 2024 Adopted Budget, the Move Seattle Levy accounted for 18.5 percent of SDOT’s total budget and funds both capital projects and on-going operations. The levy will expire at the end of 2024; voter-approval of a levy renewal will largely determine SDOT’s capital spending over the course of the renewal term.

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	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	103.4M	178.5M	75.1M	73%
Non-Labor	530.6M	532.8M	2.2M	0.4%
Total	634.0M	711.3M	77.3M	12%
Total FTE	932	1,114	182	20%

From 2019 to 2024, SDOT’s labor budget increased by \$75.1 million (a 73% increase) and SDOT’s employee count increased by 182 Full Time Equivalent (FTE) positions (a 19 percent increase). Many of these added positions were related to delivery of Move Seattle Levy projects. In the early years of the levy, SDOT relied on temporary labor to ramp up staffing. Per the City’s personnel rules, temporary positions can only last for 3 years. From 2019 to 2024, approximately 104 temporary positions (though not all directly related to the Move Seattle Levy) were converted to permanent positions in SDOT’s budget. This reclassification of temporary positions to permanent positions is reflected in both the increased FTE count and labor budget.

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). SDOT’s labor budget also increased in line with the City’s overall costs of labor.

OPERATING BUDGET

DEPARTMENT OVERVIEW – BY BSL

BSL	Bridges & Structures			
Purpose	The purpose of the Bridges and Structures Budget Summary Level is to maintain the City’s bridges and structures which helps provide for the safe and efficient movement of people, goods, and services throughout the City. Additionally, the BSL provides general construction management, engineering support for street vacations, scoping of neighborhood projects, and other transportation activities requiring engineering oversight.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Bridge Operations	3.7M	4.2M	0.5M	13%
Engineering & Ops Support	35.0M	0.9M	- 34.1M	-97%
Structures Engineering	1.0M	1.8M	0.8M	85%
Structures Maintenance	7.3M	9.7M	2.4M	33%
Total	47.0M	16.6M	-30.4M	-65%

This BSL supports SDOT’s operational programs, including bridge operations for four moveable bridges and routine maintenance of SDOT’s bridges, roadside structures, and stairways. Capital funding for bridges is included in the Major Maintenance/ Replacement BSL (for major maintenance programs and existing facilities such as the Bridge Painting Program, Structures Major Maintenance program, and Northlake Retaining Wall project) and Mobility-Capital BSL (for new facilities such as the John Lewis Memorial Bridge and S. Lander St. Grade Separation project).

In 2020, the Office of City Auditor released a [report](#) on SDOT’s bridge maintenance. SDOT is in the process of completing all of the audit recommendations. The reduction in the Engineering & Ops program follows an auditor’s recommendation to reduce the amount of reimbursable engineering and inspections work on non-City owned structures (Recommendation 2). A portion of this reduction (\$8.1 million) was transferred to the new Waterfront and Civic Projects BSL in the 2020 Adopted Budget. Excluding this policy change, total spending in this BSL increased by \$3.7 million from 2019 to 2024.

BSL	Maintenance Operations			
Purpose	The purpose of the Maintenance Operations Budget Summary Level is to maintain the City’s roadways and sidewalks; maintain, protect, and expand the City’s urban landscape in the street right-of-way through the maintenance and planting of new trees and landscaping to enhance the environment and aesthetics of the city; and manage and administer street parking rules and regulations in the right-of-way.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Emergency Response	4.6M	10.1M	5.4M	117%
Operations Support	4.8M	10.1M	5.3M	110%
Pavement Management/Repair	14.3M	19.4M	5.1M	35%
Street Cleaning	7.6M	9.2M	1.6M	21%
Tree & Landscape Maintenance	5.8M	6.9M	1.0M	18%
Total	37.1M	55.6M	18.4M	49%

This BSL funds regular SDOT operations and maintenance activities. The Emergency Response program provides budget to respond to snow events, civil disturbances, and major traffic incidents; the \$10.1 million identified in the 2024 Adopted Budget reflects actual yearly expenses in recent years. The increase in Operations Support includes \$3.6 million of General Fund for the Clean Cities Initiative. Other growth this BSL is largely tied to baseline/wage increases.

BSL	Mobility Operations			
Purpose	The purpose of the Mobility-Operations Budget Summary Level is to promote the safe and efficient operation of all transportation modes in the city. This includes managing the parking, pedestrian, and bicycle infrastructure; implementing neighborhood plans; encouraging alternative modes of transportation; and maintaining and improving signals and the non-electrical transportation management infrastructure.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Commuter Mobility	31.1M	20.1M	- 11.0M	-35%
Neighborhoods	1.1M	0.7M	- 0.4M	-39%
Parking & Curbspace	13.7M	17.0M	3.4M	25%
Signs & Markings	4.0M	5.0M	1.0M	26%
Traffic Signals	9.4M	11.9M	2.5M	27%
Transit Operations	52.1M	47.2M	- 5.0M	-10%
Urban Planning	4.1M	4.5M	0.4M	10%
Total	115.5M	106.4M	- 9.1M	-8%

This BSL includes the Transit Operations program that purchases additional transit service from King County Metro for Seattle routes with funding from the Seattle Transit Measure.¹ Other major programs include Commuter Mobility (which funds commuter mode shift incentive programs) and the Parking & Curbspace program. While SDOT manages on-street parking, on-street parking revenues are deposited into the General Fund. In the 2024 Adopted Budget, approximately \$7.7 million of General Fund supports the Commuter Mobility program and \$11.2 million of General Fund supports the Parking & Curbspace program.

BSL	ROW Management			
Purpose	The purpose of the (Right-of-Way) ROW Management Budget Summary Level is to review projects throughout the city for code compliance for uses of the right-of-way and to provide plan review, utility permit and street use permit issuance, and utility inspection and mapping services.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
St Use Permit & Enforcement	36.3M	49.7M	13.3M	37%
Street Use Contingent Budget	-	1.0M	1.0M	n/a
Total	36.3M	50.7M	14.3M	39%

This BSL covers permitting, inspection, and regulation of the right-of-way. Expenditures are fully funded through permit fees and penalties. The Council periodically updates the Street Use Fee Schedule in coordination with the budget.

BSL	First Hill Streetcar Operations			
Purpose	The purpose of the First Hill Streetcar Operations Budget Summary Level is to operate and maintain the First Hill Seattle Streetcar.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
First Hill Streetcar Ops	12.1M	9.8M	- 2.3M	-19%
Total	12.1M	9.8M	- 2.3M	-19%

¹ In 2014, Seattle voters approved a 0.1 percent sales tax and \$60 vehicle license fee for transit that expired in 2020. In 2020, Seattle voters approved a 0.15 percent sales tax for transit that expires in 2027.

BSL	South Lake Union Streetcar Operations			
Purpose	The purpose of the South Lake Union Streetcar Operations Budget Summary Level is to operate and maintain the South Lake Union Seattle Streetcar.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
S Lake Union Streetcar Ops	2.8M	4.6M	1.8M	66%
Total	2.8M	4.6M	1.8M	66%

The First Hill and South Lake Union Streetcar Operations BSLs support the operation of the City’s streetcar lines. The streetcars are operated by King County Metro. While streetcar fares and ORCA card revenues offset operational costs, the streetcar lines require on-going subsidy. For 2024, the required operating subsidy from the City is \$10.2 million (shown in the General Expense BSL, below). Much of the budgeted variation between the First Hill Streetcar Operations (a 19 percent decrease) and South Lake Union Streetcar Operations (a 66 percent increase) is related to a change in accounting practices and operational agreements with King County Metro. Taken together, SDOT’s budget for the two streetcar lines has decreased by approximately \$500,000 from 2019 to 2024; this reflects a slight reduction in streetcar operations (both in frequency and span of service) that went into effect after the pandemic.

BSL	Waterfront and Civic Projects			
Purpose	The purpose of the Waterfront and Civic Projects Summary Level is to pay for expenses related to reimbursable design and construction services provided by the Central Waterfront program for other City departments and external partners. Additionally, the BSL provides planning and leadership support for other Civic Projects.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Waterfront and Civic Projects	-	34.8M	34.8M	n/a
Total	-	34.8M	34.8M	n/a

This BSL was established in the 2020 Adopted Budget and supports the Office of the Waterfront and Civic Projects (an organizational unit within SDOT). This BSL provides for reimbursable work for Seattle Parks, Seattle City Light, Seattle Public Utilities, Washington State Ferries and private utilities in support of the Waterfront project. A portion of these costs (\$8.1 million) were previously reflected in the Bridges & Structures BSL in the 2019 Adopted Budget.

BSL	General Expense			
Purpose	The purpose of the General Expense Budget Summary Level is to pay for general business expenses necessary to the overall delivery of transportation services, such as Judgment and Claims contributions and debt service payments.			
BUDGET PROGRAMS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Initiatives	-	10.2M	10.2M	n/a
Debt Service	35.0M	41.7M	6.6M	19%
Judgement & Claims	2.6M	7.3M	4.7M	183%
Total	37.6M	59.2M	21.6M	57%

The Citywide Initiatives program represents the on-going subsidy for continued operation of the South Lake Union Streetcar and First Hill Streetcar. The Debt Service line pays interest on capital projects funded through bonds. The increase in debt service between 2019 and 2024 is primarily due to bonds issued for the West Seattle Bridge repair. The Judgement & Claims line pays for court judgements and claims against the City.

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership & Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Seattle Department of Transportation.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	-
JumpStart Fund	-	-	-	-
Other Sources	-	- 0.5M	- 0.5M	-
Total	-	- 0.5M	- 0.5M	-
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	39.9M	59.2M	19.3M	48%
Departmental Indirect Costs	17.3M	23.5M	6.2M	36%
Divisional Indirect Costs	13.1M	14.3M	1.2M	9%
Indirect Cost Recovery Offset	- 70.2M	- 97.0M	- 26.8M	-38%
Pooled Benefits and PTO	0.0M	- 0.5M	- 0.5M	n/a
Total	0.0M	- 0.5M	- 0.5M	n/a

This BSL covers centralized department costs such as City governance, SDOT management, IT charges, and fleet and facility charges. SDOT recovers these costs through an overhead rate applied to SDOT labor and charged to projects (shown as the Indirect Cost Recovery Offset in the chart). Citywide Indirect Costs are assigned centrally by the City Budget Office. See the “Leadership and Administration Budget Summary Levels Overview” section in the *Citywide Summary chapter for additional information*.

CAPITAL BUDGET

During the annual budget process, the Council also adopts a six-year Capital Improvement Program (CIP) that describes anticipated capital investments over that timeframe. The authorized spending for the first year of the six-year CIP is appropriated in the annual budget, but many individual capital projects also include continuing appropriations from prior years. This “carryforward” of appropriations from prior years means that a department’s efforts on capital projects may not be fully encapsulated in the annual budget amounts.

SDOT’s CIP includes both discrete projects (such as the Madison BRT – RapidRide G Line) and capital programs (such as the Bridge Painting Program). The budget for discrete projects may span multiple years and is based on each project’s anticipated delivery schedule. For capital programs, SDOT manages a portfolio of smaller projects to the overall program budget.

SDOT’s capital spending will vary from year to year, based on the status and schedule of the individual projects. These changes do not necessarily reflect policy shifts. During the 2019 to 2024 period, SDOT’s CIP has focused on delivery of the Move Seattle Levy projects. The Move Seattle Levy will expire at the end of 2024, and any proposal to renew the levy will be a primary driver of SDOT’s future CIP decisions.

BSL	Major Maintenance/Replacement			
Purpose	The purpose of the Major Maintenance/Replacement Budget Summary Level is to provide maintenance and replacement of roads, trails, bike paths, bridges and structures.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	3.1M	3.1M	n/a
Move Seattle Levy Fund	64.2M	55.0M	- 9.3M	-14%
REET I Capital Fund	0.6M	1.0M	0.4M	68%
REET II Capital Fund	9.0M	8.4M	- 0.7M	-8%
School Safety Traffic and Pedestrian Improvement Fund	2.0M	0.3M	- 1.7M	-86%
Transportation Benefit District Fund	0.8M	2.2M	1.5M	188%
Transportation Fund	25.0M	23.1M	- 1.9M	-8%
Total	101.7M	93.1M	- 8.6M	-8%

Projects in this BSL support the rehabilitation and replacement of transportation assets. Changes in budget between 2019 and 2024 reflect the project delivery schedules of individual capital projects and do not necessarily imply policy shifts. Examples of CIP projects in this BSL include the 35th Ave SW Paving project, Arterial Major Maintenance program, Bridge Seismic program, Sidewalk Safety Repair program, and West Seattle Bridge Immediate Response project.

BSL	Mobility-Capital			
Purpose	The purpose of the Mobility-Capital Budget Summary Level is to help maximize the movement of traffic throughout the city by enhancing all modes of transportation including corridor and intersection improvements, transit and HOV improvements, and sidewalk and pedestrian facilities.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	1.4M	1.4M	n/a
Move Seattle Levy Fund	72.8M	65.6M	- 7.2M	-10%
REET I Capital Fund	1.6M	5.9M	4.3M	274%
REET II Capital Fund	7.5M	5.7M	- 1.8M	-24%
School Safety Traffic and Pedestrian Improvement Fund	12.0M	12.6M	0.6M	5%
Transportation Benefit District Fund	14.3M	26.7M	12.4M	86%
Transportation Fund	76.6M	125.5M	48.9M	64%
Unrestricted Cumulative Reserve Fund	0.1M	-	- 0.1M	-100%
Total	185.0M	243.4M	58.4M	32%

Projects in this BSL support improvements to the transportation system. Changes in budget between 2019 and 2024 reflect the project delivery schedules of individual capital projects and do not necessarily imply policy shifts. Examples of CIP projects in this BSL include the Madison BRT – RapidRide G Line project, Northgate Bridge and Cycle Track project (John Lewis Memorial Bridge), Pedestrian Master Plan - New Sidewalks program, and Vision Zero program.

BSL	Major Projects			
Purpose	The purpose of the Major Projects Budget Summary Level is to design, manage and construct improvements to the transportation infrastructure for the benefit of the traveling public including freight, transit, other public agencies, pedestrians, bicyclists and motorists.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2019 LTGO Taxable Bond Fund	1.0M	-	- 1.0M	-100%
2019 Multipurpose LTGO Bond Fund	20.2M	-	- 20.2M	-100%
Central Waterfront Improvement Fund	5.0M	-	- 5.0M	-100%
Transportation Fund	32.5M	2.0M	- 30.6M	-94%
Total	58.8M	2.0M	- 56.8M	-97%

- Projects in this BSL typically involve partnerships and reimbursement from external agencies. Future work with Sound Transit in support of the West Seattle Link Extension project is anticipated.
- In 2019, spending in this BSL was related to the Alaskan Way Main Corridor and Viaduct Replacement in coordination with WSDOT, which has since been recategorized under the Central Waterfront BSL. If combined, the decrease in spending in this area would be a 36 percent budget decrease between 2019 and 2024; however, this mostly reflects the anticipated project delivery schedule and cash flow, with these projects anticipated to be substantially complete in 2024.

BSL	Central Waterfront			
Purpose	The purpose of the Central Waterfront Budget Summary Level is to design, manage, and construct improvements to the transportation infrastructure and public spaces along the Central Waterfront.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
2024 Multipurpose LTGO Bond Fund	-	28.7M	28.7M	n/a
Central Waterfront Improvement Fund	-	6.0M	6.0M	n/a
Transportation Fund	-	0.5M	0.5M	n/a
Waterfront LID #6751	-	0.4M	0.4M	n/a
Total	-	35.6M	35.6M	n/a

This BSL was established in the 2020-2025 Adopted CIP and supports the Office of the Waterfront and Civic Projects (an organizational unit within SDOT). This BSL includes the Alaskan Way Main Corridor and Overlook Walk CIP projects. Previously, these projects were included in the Major Projects BSL. These projects are anticipated to be substantially complete in 2024.

SEATTLE PUBLIC UTILITIES (SPU)

2019-2024 Budget Summary

CENTRAL STAFF ANALYST: BRIAN GOODNIGHT

DEPARTMENT OVERVIEW – BY BUDGET SUMMARY LEVEL (BSL)

BSL	2019 BUDGET	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Operating Budget				
General Expense	611.0M	761.7M	150.8M	25%
Leadership and Administration	130.1M	162.7M	32.6M	25%
Utility Service and Operations	162.5M	228.4M	65.9M	41%
Operating Subtotal:	903.6M	1,152.9M	249.3M	28%
Capital Budget				
Drainage & Wastewater				
Combined Sewer Overflows	71.3M	111.8M	40.5M	57%
Flooding, Sewer Backup & Landslide	16.0M	12.2M	- 3.8M	-24%
Protection of Beneficial Uses	15.6M	36.7M	21.1M	136%
Rehabilitation	45.3M	61.2M	16.0M	35%
Sediments	3.6M	10.7M	7.1M	195%
Solid Waste				
New Facilities	3.5M	24.2M	20.6M	582%
Rehabilitation & Heavy Equipment	0.3M	2.3M	1.9M	595%
Water				
Distribution	36.2M	44.1M	7.9M	22%
Habitat Conservation Program	3.0M	3.7M	0.7M	22%
Transmission	11.9M	13.5M	1.6M	14%
Water Quality & Treatment	1.7M	6.5M	4.8M	289%
Water Resources	8.4M	16.7M	8.3M	100%
Watershed Stewardship	1.2M	4.9M	3.7M	310%
Shared (Drainage & Wastewater, Solid Waste, and Water)				
Shared Cost Projects	129.3M	66.2M	- 63.1M	-49%
Technology	12.9M	13.2M	0.3M	2%
CIP Subtotal:	360.2M	427.8M	67.6M	19%
Grand Total:	1,263.8M	1,580.7M	316.9M	25%

Between 2019 and 2024, the budget for Seattle Public Utilities (SPU) increased by \$316.9 million (25 percent). Its operating budget, which accounts for approximately 70 percent of SPU’s overall budget, increased by almost \$250 million (28 percent), and the capital budget increased by \$67.6 million (19 percent). Overall, the increases between 2019 and 2024 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. The current 2021–2026 Strategic Business Plan was adopted by Council in May 2021 ([RES 32000](#)), and the Council is expected to consider an updated business plan in 2024 that would cover the 2024–2029 time period. 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 2021 for drainage and wastewater ([ORD 126432](#), [ORD 126433](#)), in 2022 for solid waste ([ORD 126689](#)), and in 2023 for water ([ORD 126909](#)). The Council is expected to consider legislation in 2024 to establish drainage and wastewater rates for 2025–2027.

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, graffiti abatement, etc.) must be paid for with other funds – typically the General Fund (GF).

In the 2024 Adopted Budget, SPU’s total GF appropriation is \$26.7 million, or 1.7 percent of SPU’s overall budget of \$1,580.7 million. The GF appropriations fund the suite of programs that have been historically known as Clean City programs, including activities that address litter, graffiti, 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	2024 BUDGET	5-YEAR GROWTH	PERCENT GROWTH
Labor	179.0M	232.7M	53.7M	30%
Non-Labor	1,084.8M	1,348.0M	263.2M	24%
Total	1,263.8M	1,580.7M	316.9M	25%
Total FTE	1,415	1,507	92	7%

OPERATING BUDGET

DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

BSL	General Expense			
Purpose	The purpose of the General Expense Budget Summary Level is to provide for the Utility's general expenses such as debt service, taxes and major contracts.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	2.0M	2.3M	0.3M	15%
Drainage & Wastewater Fund	302.6M	360.3M	57.7M	19%
Solid Waste Fund	160.1M	247.4M	87.3M	55%
Water Fund	146.3M	151.8M	5.5M	4%
Total	611.0M	761.7M	150.8M	25%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Budget Reserves	4.9M	14.1M	9.2M	188%
Capital Purchases	0.2M	0.3M	-	22%
Debt Service	179.9M	233.9M	54.0M	30%
Major Contracts	288.6M	348.5M	59.9M	21%
Taxes and Fees	137.3M	165.0M	27.7M	20%
Total	611.0M	761.7M	150.8M	25%

- One of the larger increases in this BSL for 2024 relative to 2019 is found in the Debt Service program and should disappear in future years, as it is a one-time increase. The 2024 Adopted Budget contains \$60 million of additional appropriations to allow the use of existing fund balance in the Solid Waste Fund to pay off long-term debt. Although this maneuver increases the size of the budget in the short-term, it will ultimately lead to long-term savings for the Solid Waste Fund.
- Two large contracts also drive increases in this BSL over this time: the wastewater treatment contract and the solid waste disposal contract. For example, the wastewater treatment contract with King County makes up about 35 percent of expenditures from the Drainage and Wastewater Fund and accounts for about 55 percent of an SPU customer's monthly wastewater bill. County increases to the treatment rate typically occur on an annual basis and show up in the Major Contracts program.
- Lastly, SPU pays a variety of state and local taxes that are based on the amount of revenue that SPU generates. Therefore, as SPU revenues rise over time, the amount that SPU pays in taxes increases as well. For example, the City imposes utility business and occupation taxes on SPU's utility services, currently ranging from 11.5 percent on drainage revenues to 15.54 percent on water revenues.

BSL	Leadership and Administration			
Purpose	The purpose of the Leadership and Administration Budget Summary Level is to provide overall management and policy direction for Seattle Public Utilities and to provide core management and administrative services like finance, human resources, and facility management.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	-	-	-	N/A
Drainage & Wastewater Fund	54.6M	75.7M	21.0M	38%
Solid Waste Fund	19.5M	19.5M	-	0%
Water Fund	56.0M	67.6M	11.6M	21%
Total	130.1M	162.7M	32.6M	25%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Citywide Indirect Costs	60.5M	81.1M	20.6M	34%
Departmental Indirect Costs	80.5M	94.3M	13.8M	17%
Divisional Indirect Costs	1.3M	0.9M	-0.3M	-26%
Indirect Cost Recovery Offset	-22.9M	-23.7M	-0.8M	4%
Paid Time Off Indirect Costs	5.0M	5.4M	0.4M	7%
Pooled Benefits Indirect Costs	5.8M	4.7M	-1.1M	-19%
Total	130.1M	162.7M	32.6M	25%

This BSL covers 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. Citywide Indirect Costs are assigned centrally by the City Budget Office. Please see the “Leadership and Administration Budget Summary Levels Overview” section in the 2019-2024 Budget Review document for additional information at the Citywide level.

BSL	Utility Service and Operations			
Purpose	The purpose of the Utility Service and Operations Budget Summary Level is to fund the direct delivery of essential Customer Service programs and the operating expenses for Pre-Capital Planning & Development, Project Delivery, Drainage and Wastewater, Solid Waste, Water and General Fund programs.			
APPROPRIATIONS BY FUND	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
General Fund	8.0M	24.4M	16.4M	203%
Drainage & Wastewater Fund	66.0M	83.3M	17.3M	26%
Solid Waste Fund	29.6M	40.8M	11.2M	38%
Water Fund	58.9M	79.9M	21.0M	36%
Total	162.5M	228.4M	65.9M	41%
APPROPRIATIONS BY PROGRAM	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Customer Service	26.1M	27.4M	1.3M	5%
Drainage System	10.1M	10.4M	0.3M	3%
DWW Facilities & Equipment	0.3M	1.0M	0.7M	278%
DWW System Operations	22.7M	36.7M	14.0M	62%
Emergency Response	2.1M	2.9M	0.8M	38%
Engineering	7.0M	19.1M	12.1M	171%
Pre-Capital Planning	4.1M	4.6M	0.5M	11%
SW Facilities & Equipment	5.5M	6.5M	1.0M	18%
Solid Waste Operations	25.4M	44.7M	19.4M	76%
Wastewater System	15.6M	14.9M	-0.7M	-4%
Water Distribution System	15.9M	17.7M	1.8M	11%
Water Facilities & Equipment	3.2M	3.0M	-0.2M	-6%
Water Supply & Transmission	5.7M	5.2M	-0.5M	-9%
Water System Operations	18.8M	34.3M	15.5M	83%
Total	162.5M	228.4M	65.9M	41%

- The Drainage and Wastewater System Operations program in this BSL has experienced relatively steady increases throughout the last five years. In addition to the typical annual technical adjustments, some of the larger increases are related to the expansion of the Recreation Vehicle (RV) Wastewater program, development and implementation of the Side Sewer Assistance program, study efforts in collaboration with King County to determine if systems controls or new infrastructure can provide benefits in combined sewer overflow areas, and term-limited staff to lead Citywide flood response and climate adaptation work in the Duwamish Valley.
- One of the largest drivers in the Engineering program was an increase of more than \$6 million for the department’s Public Hygiene program that began in spring 2020 in response to the pandemic. The program provides hygiene stations (portable toilets and handwashing stations) and shower trailers for unsheltered individuals. The 2024 Adopted Budget has appropriations sufficient to support 15 hygiene stations and three shower trailers.
- Of the increases to the Solid Waste Operations program over the last five years, many are related to the City’s effort to address unsheltered individuals. SPU’s 2023 budget was increased by approximately \$2 million for increased litter pickup and cleaning services associated with the creation of the Unified Care Team, and the 2021 budget included the transfer of a \$1.3 million encampment cleanup contract from Finance and Administrative Services (FAS) to SPU. Various other Clean City program-related expenditures were increased during this period, including costs for waste disposal and service to additional Encampment Trash program sites.
- The increases to the Water System Operations program are largely technical adjustments to salaries and consultant costs, as well as increases related to the transfer of information technology staff to SPU to support SPU-specific applications.

CAPITAL BUDGET

During the annual budget process, the Council also adopts a six-year Capital Improvement Program (CIP) that describes anticipated capital investments over that timeframe. The authorized spending for the first year of the six-year CIP is appropriated in the annual budget, but many individual capital projects also include continuing appropriations from prior years. This “carryforward” of appropriations from prior years means that a department’s efforts on capital projects may not be fully encapsulated in the annual budget amounts.

Additionally, 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.

SPU’s capital program is separated into four parts: (1) Drainage and Wastewater, (2) Solid Waste, (3) Water, and (4) Shared Projects. The first three categories include capital projects pursued for the benefit of only one of the utilities, whereas the fourth category contains capital projects that provide benefits for, and are funded jointly by, all three of the utilities.

DRAINAGE & WASTEWATER

The Drainage and Wastewater portion of the capital program is the largest of SPU’s utilities and has grown modestly over the last five years. When considering the overall six-year adopted CIP, the program has only grown by approximately \$8.2 million between the 2019–2024 Adopted CIP and the 2024–2029 Adopted CIP. The 2024 Adopted CIP for Drainage and Wastewater includes four discrete capital projects and 15 ongoing capital programs for a six-year total of a little more than \$1.2 billion.

BSL	Combined Sewer Overflows			
Purpose	The purpose of the Combined Sewer Overflow (CSO) Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan and construct large infrastructure systems, smaller retrofits, and green infrastructure for CSO Summary.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Drainage & Wastewater Fund	71.3M	111.8M	40.5M	57%
Total	71.3M	111.8M	40.5M	57%

- Most of the capital projects in this BSL are required under SPU’s consent decree with the U.S. Department of Justice, U.S. Environmental Protection Agency, and the Washington State Department of Ecology, and they are focused on reducing the number of overflows caused by combined sewer and drainage systems.
- The largest capital project in this area is the Ship Canal Water Quality Project, a joint project between SPU and the King County Department of Natural Resources and Parks. The project will construct a 2.7-mile tunnel between Ballard and Wallingford to capture and store approximately 30 million gallons of untreated stormwater and sewage during times of heavy rain until the treatment plant is ready for it. Planning for the project began in 2013 and the approved project budget is \$570 million.
- Annual budgetary swings in this BSL are often the result of shifting timelines and project stages for the Ship Canal Water Quality Project.

BSL	Flooding, Sewer Backup & Landslide			
Purpose	The purpose of the Flooding, Sewer Back-up, and Landslides Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to plan, design and construct systems aimed at preventing or alleviating flooding and sewer backups in the City of Seattle, protecting public health, safety, and property. This program also protects SPU drainage and wastewater infrastructure from landslides, and makes drainage improvements where surface water generated from City rights-of-way contributes to landslides.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Drainage & Wastewater Fund	16.0M	12.2M	- 3.8M	-24%
Total	16.0M	12.2M	- 3.8M	-24%

- A significant project in this BSL is the South Park Stormwater Program, a project intended to address frequent flooding in the South Park neighborhood. The project includes building roadways and stormwater conveyance pipes, a pump station to enable the stormwater pipes to drain during high tides, and a stormwater quality treatment facility to clean water before it is discharged into the Duwamish River.
- Construction of the roadway, stormwater pipes, and pump station are complete, but the most expensive portion of the project, the stormwater quality facility, is still in an options analysis phase. Budgetary shifts in this BSL are often due to shifting schedules for this project.

BSL	Protection of Beneficial Uses			
Purpose	The purpose of the Protection of Beneficial Uses Budget Summary Level, a Capital Improvement Program funded by drainage revenues, is to make improvements to the City's drainage system to reduce the harmful effects of storm water runoff on creeks and receiving waters by improving water quality and protecting or enhancing habitat.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Drainage & Wastewater Fund	15.6M	36.7M	21.1M	136%
Total	15.6M	36.7M	21.1M	136%

- Changes in this BSL over time reflect increased investment in Green Stormwater Infrastructure (GSI), an ongoing program within the separated stormwater system that includes water quality treatment retrofits in the right-of-way, the RainWise program, and Natural Drainage System projects.

BSL	Rehabilitation			
Purpose	The purpose of the Rehabilitation Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to rehabilitate or replace existing drainage and wastewater assets in kind, to maintain the current functionality of the system.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Drainage & Wastewater Fund	45.3M	61.2M	16.0M	35%
Total	45.3M	61.2M	16.0M	35%

- This BSL funds the repair, rehabilitation, and renewal of infrastructure such as pipes, pump stations, and outfalls.
- Some of the increases over time are the result of shifting departmental priorities towards the programs in this category, as well as a reflection of schedule delays from previous years and inflationary increases in construction costs.

BSL	Sediments			
Purpose	The purpose of the Sediments Budget Summary Level, a Capital Improvement Program funded by drainage and wastewater revenues, is to restore and rehabilitate natural resources in or along Seattle's waterways.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Drainage & Wastewater Fund	3.6M	10.7M	7.1M	195%
Total	3.6M	10.7M	7.1M	195%

- This BSL only contains one capital project, known as Sediment Remediation, which provides funding for the City’s participation in the cleanup of contaminated sediment sites at multiple locations.
- Some of the cost increases over time are due to the City’s involvement in the Duwamish Sediment Remediation and the East Waterway Remediation projects.

SOLID WASTE

The Solid Waste portion of the capital program is the smallest of SPU’s utilities and has grown moderately over the last five years. When considering the overall six-year adopted CIP, the program has grown by approximately \$27.6 million between the 2019–2024 Adopted CIP and the 2024–2029 Adopted CIP. The 2024 Adopted CIP for Solid Waste includes three discrete capital projects and four ongoing capital programs for a six-year total of approximately \$105 million.

BSL	New Facilities			
Purpose	The purpose of the New Facilities Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to design and construct new facilities to enhance solid waste operations.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Solid Waste Fund	3.5M	24.2M	20.6M	582%
Total	3.5M	24.2M	20.6M	582%

- The increases in 2024 are largely due to several transfer station maintenance projects that SPU will be pursuing, including rebuilding the South Transfer Station tipping floor, new compactors and the North Transfer Station, and drainage and wastewater improvements at both stations.
- The South Park Landfill remediation project also has significant funding in 2024 after previous project delays.

BSL	Rehabilitation & Heavy Equipment			
Purpose	The purpose of the Rehabilitation and Heavy Equipment Budget Summary Level, a Capital Improvement Program funded by solid waste revenues, is to implement projects to repair and rehabilitate the City's solid waste transfer stations and improve management of the City's closed landfills and household hazardous waste sites.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Solid Waste Fund	0.3M	2.3M	1.9M	595%
Total	0.3M	2.3M	1.9M	595%

- Increased spending in this BSL is primarily related to work at the Midway Landfill site to remove waste in the Washington State Department of Transportation right-of-way to allow construction of additional lanes on Interstate 5 and the Sound Transit Federal Way Link project.

WATER

The Water portion of the capital program has almost doubled over the last five years. When considering the overall six-year adopted CIP, the program has grown by approximately \$330.8 million between the 2019–2024 Adopted CIP and the 2024–2029 Adopted CIP. The 2024 Adopted CIP for Water includes six discrete capital projects and 33 ongoing capital programs for a six-year total of approximately \$695 million.

BSL	Distribution			
Purpose	The purpose of the Distribution Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's water lines, pump stations, and other facilities.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Water Fund	36.2M	44.1M	7.9M	22%
Total	36.2M	44.1M	7.9M	22%

- Much of the increase in this BSL between 2019 and 2024 is due to increasing investment in rehabilitating and replacing aging water mains because more of this asset class is reaching the end of its service life.

BSL	Habitat Conservation Program			
Purpose	The purpose of the Habitat Conservation Budget Summary Level, a Capital Improvement Program funded by water revenues, is to manage projects directly related to the Cedar River Watershed Habitat Conservation Plan.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Water Fund	3.0M	3.7M	0.7M	22%
Total	3.0M	3.7M	0.7M	22%

- The fluctuations in this BSL over time are largely due to the Downstream Fish Habitat Protection Program, which uses resources for land acquisition and restoration to improve salmon habitat as part of the Cedar River Habitat Conservation Program.

BSL	Transmission			
Purpose	The purpose of the Transmission Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade the City's large transmission pipelines that bring untreated water to the treatment facilities, and convey water from the treatment facilities to Seattle and its suburban wholesale customers' distribution systems.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Water Fund	11.9M	13.5M	1.6M	14%
Total	11.9M	13.5M	1.6M	14%

- The changes in this BSL over time are primarily due to changes in spending on transmission pipelines rehabilitation and cathodic protection.
- The ongoing program to rehabilitate pipelines has increased over time as the department upgrades water pipes and associated structures to provide agreed-upon pressure and flow to wholesale customers, limit water supply outages, and meet regulatory requirements.
- Cathodic protection projects install corrosion protection systems on buried water transmission pipelines to extend their life.

BSL	Water Quality & Treatment			
Purpose	The purpose of the Water Quality & Treatment Budget Summary Level, a Capital Improvement Program funded by water revenues, is to design, construct, and repair water treatment facilities and remaining open-water reservoirs.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Water Fund	1.7M	6.5M	4.8M	289%
Total	1.7M	6.5M	4.8M	289%

- The growth in this BSL is attributable to cost increases in the Treatment Facility/Water Quality Improvements program.
- The department is continuing to perform treatment plant improvements as these plants shift from being managed under design/build/operate contracts to being managed by SPU.

BSL	Water Resources			
Purpose	The purpose of the Water Resources Budget Summary Level, a Capital Improvement Program funded by water revenues, is to repair and upgrade water transmission pipelines and promote residential and commercial water conservation.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Water Fund	8.4M	16.7M	8.3M	100%
Total	8.4M	16.7M	8.3M	100%

- The significant increases in this BSL are largely due to scope changes in the Tolt Reservoir Log Boom Improvement and Tolt Warning System Upgrade Projects in the Dam Safety capital program, which are projects needed to comply with Federal Energy Regulatory Commission requirements.

BSL	Watershed Stewardship			
Purpose	The purpose of the Watershed Stewardship Budget Summary Level, a Capital Improvement Program funded by water revenues, is to implement projects associated with the natural land, forestry, and fishery resources within the Tolt, Cedar, and Lake Youngs watersheds.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Water Fund	1.2M	4.9M	3.7M	310%
Total	1.2M	4.9M	3.7M	310%

- Increases in this BSL are primarily for the replacement of current infrastructure on Siwash Creek with fish passable structures in the South Fork Tolt River Watershed, which is required to satisfy state regulatory requirements.

SHARED PROJECTS

The Shared Projects portion of the capital program is the only category that has decreased over the last five years. When considering the overall six-year adopted CIP, the program has decreased by approximately \$104.9 million between the 2019–2024 Adopted CIP and the 2024–2029 Adopted CIP. The 2024 Adopted CIP for Shared Projects includes two discrete capital projects and 16 ongoing capital programs for a six-year total of approximately \$357 million.

BSL	Shared Cost Projects			
Purpose	The purpose of the Shared Cost Projects Budget Summary Level, which is a Capital Improvement Program, is to implement the Water, Drainage and Wastewater, and Solid Waste Utility's share of capital improvement projects that receive funding from multiple SPU funds.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Drainage and Wastewater Fund	77.7M	19.4M	- 58.3M	-75%
Solid Waste Fund	2.6M	2.2M	- 0.3M	-12%
Water Fund	49.1M	44.6M	- 4.5M	-9%
Total	129.3M	66.2M	- 63.1M	-49%

- The decreases in this project are largely related to capital projects that occur in coordination with other departments, such as Move Seattle Levy projects, the Alaskan Way Viaduct project, streetcar-related projects, and other transportation projects.
- The department’s contribution to these efforts shifts over time depending upon project schedules and in response to external changes.

BSL	Technology			
Purpose	The purpose of the Technology Budget Summary Level, a Capital Improvement Program, is to make use of technology to increase the Water, Drainage and Wastewater, and Solid Waste Utility's efficiency and productivity.			
APPROPRIATIONS	2019 BUDGET	2024 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
Drainage and Wastewater Fund	5.3M	5.4M	0.2M	4%
Solid Waste Fund	2.1M	2.4M	0.3M	15%
Water Fund	5.5M	5.3M	- 0.2M	-4%
Total	12.9M	13.2M	0.3M	2%

- The funding allocated in this BSL is used for technology projects that benefit all three utilities, such as work related to the Customer Contact and Billing system, contributions to enterprise-wide projects like human resources system replacement projects, and other miscellaneous information technology infrastructure projects, such as the Geographical Information System (GIS) and the Integrated Security System.

2019-2024 Budget Review

APPENDICES

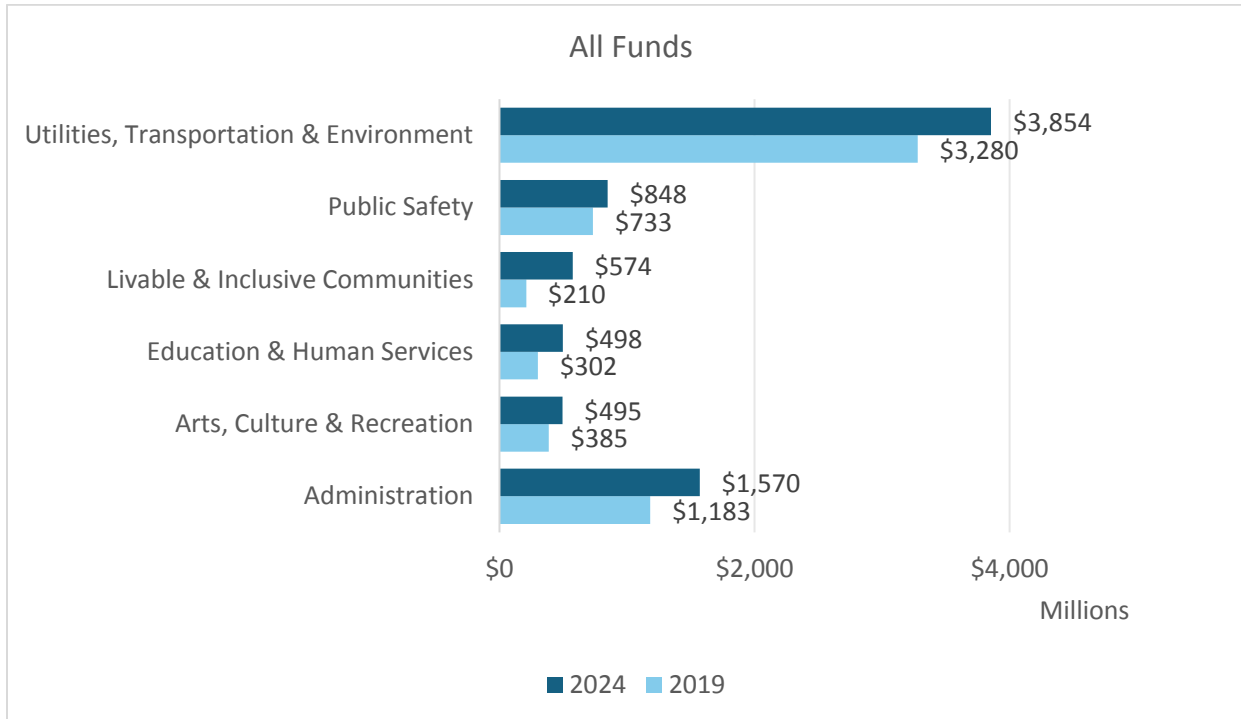
Appendix 1: 2019-2024 Adopted Budgets by Fund

Fund	2019 Budget	2024 Budget	Amount Change	Percent Change
2003 Fire Facilities Levy Fund	\$.4 M	-	-\$.4 M	-
2011 Families and Education Levy	\$28.5 M	\$.0 M	-\$28.5 M	-
2012 Library Levy Fund	\$20.0 M	\$.0 M	-\$20.0 M	-
2019 Library Levy Fund	\$.0 M	\$31.0 M	\$31.0 M	-
2019 LTGO Taxable Bond Fund	\$1.3 M	-	-\$1.3 M	-
2019 Multipurpose LTGO Bond Fund	\$26.3 M	-	-\$26.3 M	-
2024 Multipurpose LTGO Bond Fund		\$73.2 M	\$73.2 M	-
Arts and Culture Fund	\$11.5 M	\$26.8 M	\$15.3 M	134%
Beach Maintenance Fund	\$.03 M	-	\$.0 M	-
Cable TV Franchise Fund	\$10.2 M	\$7.2 M	-\$3.0 M	-29%
Central Waterfront Improvement Fund	\$11.9 M	\$19.2 M	\$7.3 M	62%
Construction and Inspections	\$77.2 M	\$105.5 M	\$28.3 M	37%
Coronavirus Local Fiscal Recovery Fund		\$.0 M	\$.0 M	-
Drainage and Wastewater Fund	\$657.9 M	\$776.8 M	\$118.8 M	18%
Election Vouchers Fund	\$5.5 M	\$3.0 M	-\$2.5 M	-45%
Employees' Retirement Fund	\$20.9 M	\$10.7 M	-\$10.3 M	-49%
Facility Asset Preservation Fund	\$4.0 M	\$4.0 M	\$.0 M	-
Families Education Preschool Promise Levy	\$40.5 M	\$107.6 M	\$67.1 M	166%
FileLocal Agency Fund	\$.4 M	\$.5 M	\$.1 M	15%
Finance and Administrative Services Fund	\$171.6 M	\$222.3 M	\$50.7 M	30%
Fire Fighters Healthcare Fund		\$2.0 M	\$2.0 M	-
Fireman's Pension Fund	\$20.7 M	\$23.0 M	\$2.3 M	11%
Fleet Capital Fund	\$21.8 M	\$32.9 M	\$11.0 M	51%
General Bond Interest & Redemption Fund	-	\$2.4 M	\$2.4 M	-
General Fund	\$1,365.9 M	\$1,722.2 M	\$356.3 M	26%
Group Term Life Fund	\$6.5 M	\$6.7 M	\$.1 M	2%
Health Care Fund	\$240.1 M	\$329.8 M	\$89.8 M	37%
Human Services Fund	\$74.9 M	\$86.5 M	\$11.6 M	15%
Industrial Insurance Fund	\$23.3 M	\$42.4 M	\$19.1 M	82%
Information Technology Fund	\$277.6 M	\$294.7 M	\$17.1 M	6%
Judgment/Claims Fund	\$21.6 M	\$46.4 M	\$24.8 M	115%
King County Parks Levy Fund	\$2.2 M	\$2.9 M	\$.7 M	29%
Library Fund	\$62.7 M	\$64.7 M	\$2.1 M	3%
Light Fund	\$1,374.5 M	\$1,531.4 M	\$156.9 M	11%
Low Income Housing Fund	\$60.6 M	\$185.4 M	\$124.8 M	206%
LTGO Bond Interest and Redemption Fund	\$2.4 M	\$1.5 M	-\$.9 M	-39%
McCaw Hall Capital Reserve	\$.6 M	\$.7 M	\$.1 M	9%
Move Seattle Levy Fund	\$147.8 M	\$131.3 M	-\$16.5 M	-11%
Municipal Arts Fund	\$3.4 M	\$5.8 M	\$2.4 M	68%

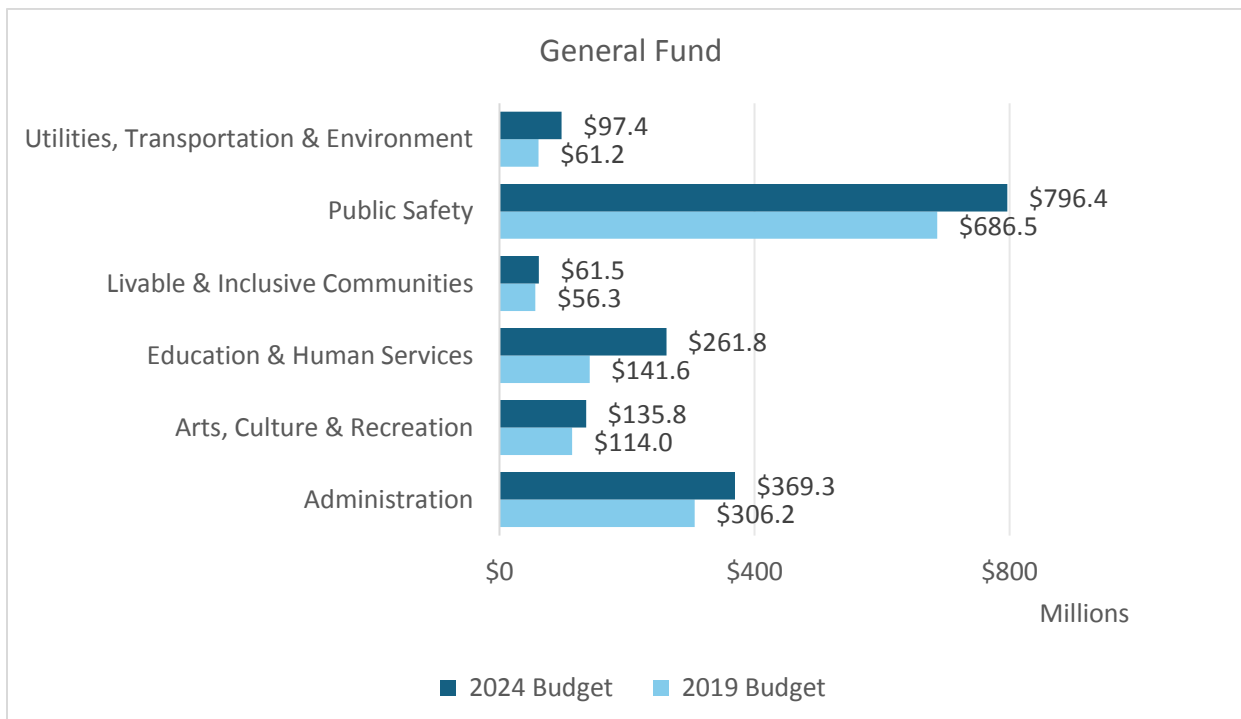
Fund	2019 Budget	2024 Budget	Amount Change	Percent Change
Office of Housing Fund	\$7.9 M	\$11.8 M	\$3.8 M	48%
Office of Labor Standards Fund	\$6.6 M	\$8.4 M	\$1.8 M	28%
Opioid Settlement Proceed Fund	-	\$2.2 M	\$2.2 M	-
Park And Recreation Fund	\$44.7 M	\$41.1 M	-\$3.5 M	-8%
Payroll Expense Tax	-	\$329.6 M	\$329.6 M	-
Police Relief & Pension Fund	\$25.9 M	\$26.7 M	\$.8 M	3%
REET I Capital Fund	\$44.9 M	\$29.9 M	-\$15.0 M	-33%
REET II Capital Fund	\$43.4 M	\$32.3 M	-\$11.1 M	-26%
School Safety Traffic and Pedestrian Improvement Fund	\$17.9 M	\$15.7 M	-\$2.2 M	-12%
Seattle Center Fund	\$19.1 M	\$24.2 M	\$5.1 M	26%
Seattle Center McCaw Hall Fund	\$4.8 M	\$5.7 M	\$.9 M	19%
Seattle Park District Fund	\$54.7 M	\$122.9 M	\$68.2 M	125%
Seattle Preschool Levy Fund	\$16.5 M		-\$16.5 M	-
Seattle Streetcar Operations	\$14.9 M	\$14.4 M	-.5 M	-3%
Short-Term Rental Tax Fund	-	\$11.7 M	\$11.7 M	-
Solid Waste Fund	\$217.7 M	\$338.7 M	\$121.0 M	56%
Sweetened Beverage Tax Fund	-	\$22.4 M	\$22.4 M	-
Transit Benefit Fund	\$6.7 M	\$5.2 M	-\$1.5 M	-22%
Transportation Benefit District Fund	\$70.6 M	\$96.9 M	\$26.4 M	37%
Transportation Fund	\$293.8 M	\$324.7 M	\$30.9 M	11%
Unemployment Insurance Fund	\$2.1 M	\$2.5 M	\$.4 M	18%
Unrestricted Cumulative Reserve Fund	\$3.8 M	\$4.3 M	\$.6 M	15%
UTGO Bond Interest Redemption Fund	\$22.8 M	\$16.2 M	-\$6.6 M	-29%
Water Fund	\$378.1 M	\$438.5 M	\$60.3 M	16%
Waterfront LID #6751	-	\$9.5 M	\$9.5 M	-
Wheelchair Accessible Fund	\$1.6 M	\$2.6 M	\$1.0 M	59%
Total	\$6,093.2 M	\$7,838.5 M	\$1,745.3 M	29%

Appendix 2: 2019-2024 Adopted Budgets by Policy Area and Fund

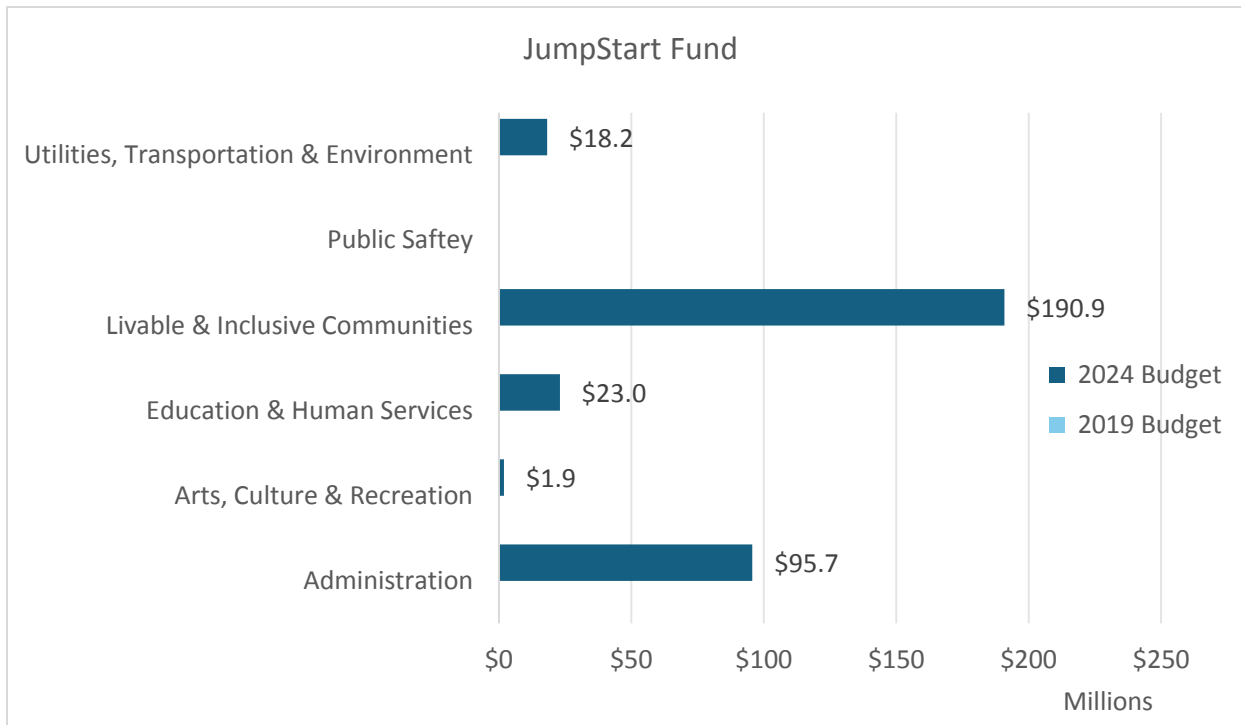
2019-2024 Adopted Budgets by Policy Grouping – All Funds



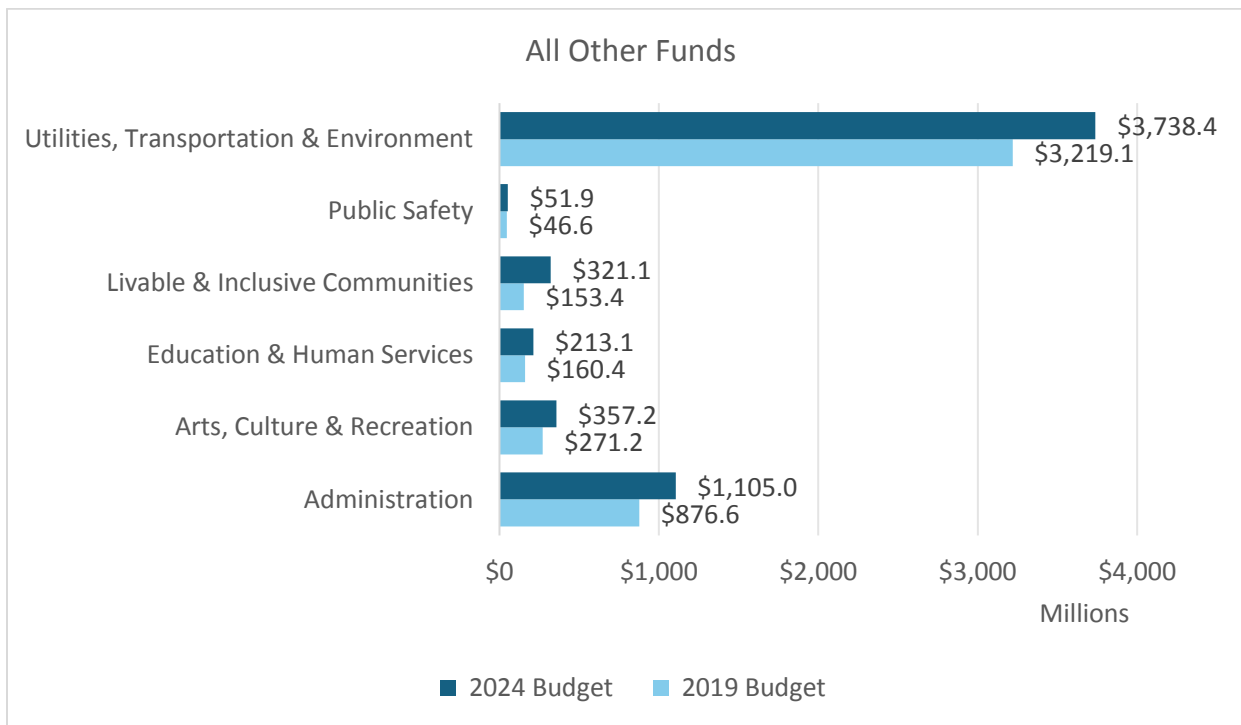
2019-2024 Adopted Budgets by Policy Grouping – General Fund



2019-2024 Adopted Budgets by Policy Grouping – JumpStart Fund



2019-2024 Adopted Budgets by Policy Grouping – Other Funds



Appendix 3: 2019-2024 Adopted Budgets by Department and Fund

Department	2019				2024				GF 5-Year Change		5-Year Change (all funds)	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$ Change	% Change	\$ Change	% Change
Administration												
City Budget Office	\$6.8			\$6.8	\$8.8	\$2.2	\$0.0	\$9.0	\$2.0	29.3%	\$2.2	32%
Civil Service Commissions	\$5.5			\$5.5	\$9.9			\$9.9	\$0.0	0.0%	\$4.4	79%
Department of Finance and Administrative Services	\$48.4		\$284.3	\$332.7	\$63.6	\$2.2	\$385.0	\$450.8	\$15.2	31.3%	\$118.1	35%
Employees' Retirement System			\$20.9	\$20.9			\$10.7	\$10.7	\$0.0	n/a	-\$10.3	-49%
Ethics and Elections Commission	\$1.0		\$5.5	\$6.5	\$1.3		\$3.0	\$4.3	\$0.3	29.0%	-\$2.2	-33%
Finance General	\$201.0		\$6.2	\$207.1	\$228.3	\$92.7	\$21.0	\$342.0	\$27.3	13.6%	\$134.9	65%
Legislative Department	\$16.3			\$16.3	\$21.0			\$21.0	\$4.7	28.6%	\$4.7	29%
Office of Economic and Revenue Forecasts				\$0.0	\$0.8			\$0.8	\$0.8	n/a	\$0.8	n/a
Office of Intergovernmental Relations	\$2.8			\$2.8	\$3.1			\$3.1	\$0.3	9.9%	\$0.3	10%
Office of the City Auditor	\$2.9			\$2.9	\$2.3		\$0.0	\$2.3	-\$0.5	-18.7%	-\$0.5	-19%
Office of the Employee Ombud	\$0.5			\$0.5	\$1.2			\$1.2	\$0.0	0.0%	\$0.6	127%
Office of the Mayor	\$7.1			\$7.1	\$11.9			\$11.9	\$4.8	67.4%	\$4.8	67%
Seattle Department of Human Resources	\$18.9		\$272.0	\$290.9	\$26.2		\$383.4	\$409.5	\$7.3	38.4%	\$118.7	41%
Seattle Information Technology Department			\$287.8	\$287.8	\$0.0	\$0.6	\$301.9	\$302.5	\$0.0	n/a	\$14.7	5%
Arts, Culture & Recreation												
Office of Arts and Culture			\$14.9	\$14.9	\$0.0	\$0.7	\$22.2	\$22.9	\$0.0	n/a	\$8.0	54%
Seattle Center	\$13.0		\$36.1	\$49.2	\$16.3	\$0.2	\$39.0	\$55.5	\$3.3	25.4%	\$6.4	13%
Seattle Parks and Recreation	\$101.0		\$137.0	\$238.0	\$119.5	\$1.1	\$200.2	\$320.7	\$18.5	18.3%	\$82.7	35%
Seattle Public Library			\$83.2	\$83.2	\$0.0		\$95.8	\$95.8	\$0.0	n/a	\$12.6	15%
Education & Human Services												
Department of Education and Early Learning	\$18.2		\$85.5	\$103.7	\$20.4	\$21.0	\$115.4	\$156.8	\$2.2	12.0%	\$53.1	51%

Department	2019				2024				GF 5-Year Change		5-Year Change (all funds)	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$ Change	% Change	\$ Change	% Change
Human Services Department	\$123.3		\$74.9	\$198.3	\$241.4	\$2.0	\$97.7	\$341.0	\$118.0	95.7%	\$142.8	72%
Livable & Inclusive Communities												
Department of Neighborhoods	\$13.7			\$13.7	\$15.5	\$3.0	\$2.9	\$18.7	\$1.8	13.4%	\$5.0	37%
Office for Civil Rights	\$4.9			\$4.9	\$8.0			\$8.0	\$0.0	0.0%	\$3.1	64%
Office of Economic Development	\$10.7			\$10.7	\$11.5	\$25.8	\$0.0	\$37.2	\$0.8	7.3%	\$26.6	249%
Office of Hearing Examiner	\$1.0			\$1.0	\$1.2			\$1.2	\$0.0	0.0%	\$0.3	27%
Office of Housing	\$0.8		\$68.6	\$69.4	\$0.1	\$142.1	\$197.2	\$339.3	-\$0.7	-93.4%	\$270.0	389%
Office of Immigrant and Refugee Affairs	\$5.3			\$5.3	\$6.2	\$0.2		\$6.4	\$1.0	18.2%	\$1.1	21%
Office of Labor Standards			\$6.6	\$6.6		\$0.6	\$8.4	\$9.0	\$0.0	n/a	\$2.4	37%
Office of Planning and Community Development	\$12.8		\$0.5	\$13.3	\$7.8	\$21.5	\$6.6	\$35.9	-\$5.0	-39.0%	\$22.6	170%
Seattle Department of Construction and Inspections	\$7.3		\$77.6	\$84.9	\$11.3	\$0.5	\$106.0	\$117.7	\$0.0	0.0%	\$32.7	39%
Public Safety												
Community Assisted Response and Engagement				\$0.0	\$26.3			\$26.3	\$0.0	n/a	\$26.3	n/a
Community Police Commission	\$1.5			\$1.5	\$2.1			\$2.1	\$0.6	40.9%	\$0.6	41%
Firefighter's Pension			\$20.7	\$20.7			\$23.0	\$23.0	\$0.0	n/a	\$2.3	11%
Law Department	\$30.4			\$30.4	\$40.8			\$40.8	\$10.4	34.2%	\$10.4	34%
Office of Emergency Management				\$0.0	\$2.9		\$0.0	\$2.9	\$2.9	n/a	\$2.9	n/a
Office of Inspector General for Public Safety	\$1.8			\$1.8	\$4.7			\$4.7	\$2.9	159.3%	\$2.9	159%
Police Relief and Pension			\$25.9	\$25.9			\$26.7	\$26.7	\$0.0	n/a	\$0.8	3%
Seattle Fire Department	\$219.5			\$219.5	\$282.6			\$282.6	\$63.1	28.7%	\$63.1	29%
Seattle Municipal Court	\$34.8			\$34.8	\$43.3			\$43.3	\$8.5	24.5%	\$8.5	25%
Seattle Police Department	\$398.6			\$398.6	\$393.6		\$2.2	\$395.8	-\$4.9	-1.2%	-\$2.8	-1%

Department	2019				2024				GF 5-Year Change		5-Year Change (all funds)	
	GF	JSF	OF	Total	GF	JSF	OF	Total	GF \$ Change	% Change	\$ Change	% Change
Utilities, Transportation & Environment												
Office of Sustainability and Environment	\$8.0			\$8.0	\$7.3	\$17.2	\$6.2	\$30.6	-\$0.7	-9.1%	\$22.6	283%
Seattle City Light			\$1,374.5	\$1,374.5			\$1,531.4	\$1,531.4	\$0.0	n/a	\$156.9	11%
Seattle Department of Transportation	\$43.2		\$590.8	\$634.0	\$63.4	\$1.0	\$646.9	\$711.3	\$20.2	46.8%	\$77.3	12%
Seattle Public Utilities	\$10.0		\$1,253.8	\$1,263.8	\$26.7		\$1,554.0	\$1,580.7	\$16.7	166.0%	\$316.9	25.1%