



SEATTLE CITY COUNCIL
CENTRAL STAFF

2019-2024 BUDGET REVIEW

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FINANCE, NATIVE COMMUNITIES, AND TRIBAL GOVERNMENTS COMMITTEE
MAY 1, 2024

2019-2024 Budget Review Document



Citywide budget changes over a five-year period (2019-2024)

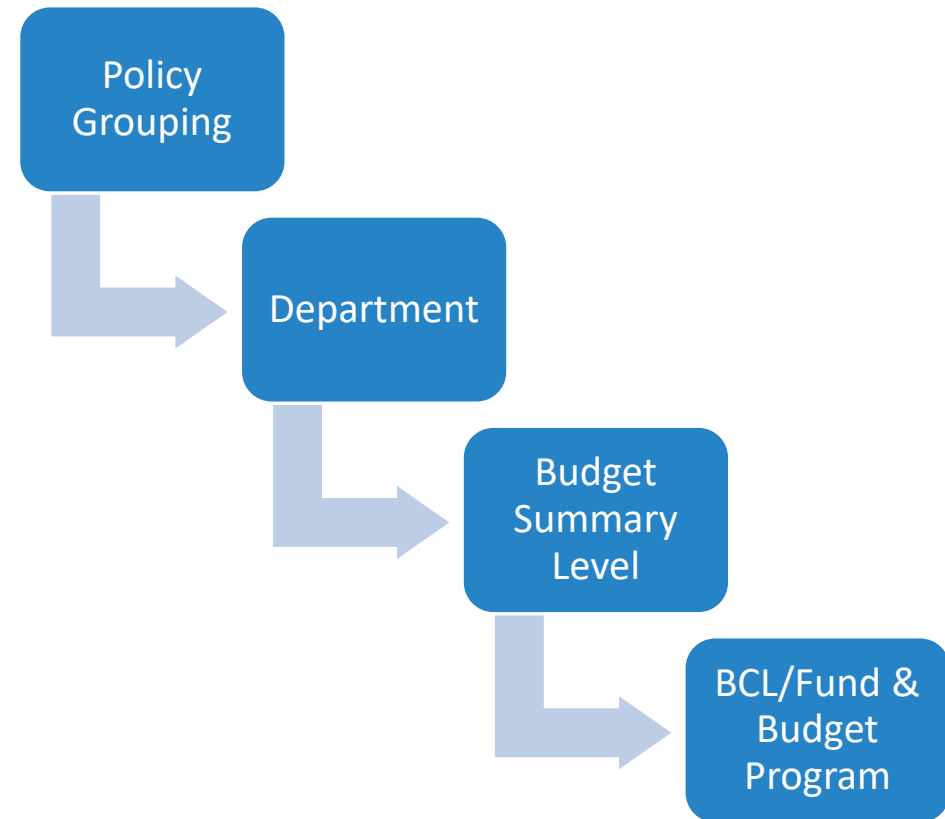


Review of every City department's budget at the Budget Summary Level (BSL), fund, expense category, and Budget Program level (for most); highlighting budget changes between 2019 and 2024

2019-2024 Budget Review – by Department

Department summaries include the following*

- Summary table that highlights growth over the past five-year period at the Budget Summary Level (BSL).
- 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; focus on the GF and JSF.
- High-level summary to highlight the main drivers of budget growth beyond standard inflationary increases.
- Review of changes at the budget program level



*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 how individual analysts determines what best describes and highlights key information about that department's budgets.

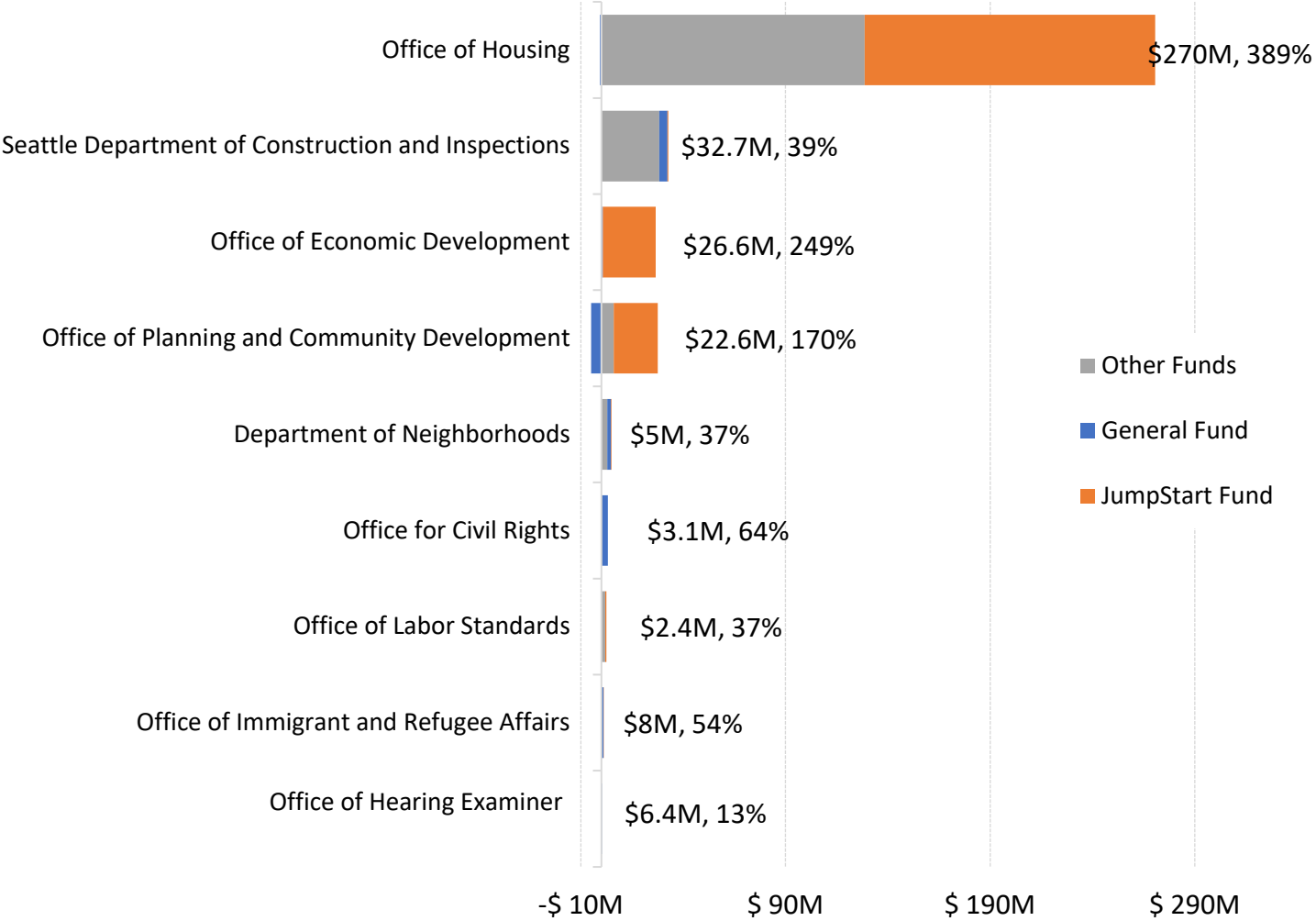
Policy Areas

The Executive presents the annual budget with departments grouped into six policy areas. For ease of reference between documents, department pages in the *2019-2024 Budget Review* document are organized using the same groupings (presented alphabetically within the policy area):

1. Administration
2. Arts, Culture & Recreation
3. Education & Human Services
4. Livable & Inclusive Communities
5. Public Safety
6. Utilities, Transportation & Environment

Livable & Inclusive Communities

Adopted budget growth in the Livable and Inclusive Communities policy area since 2019



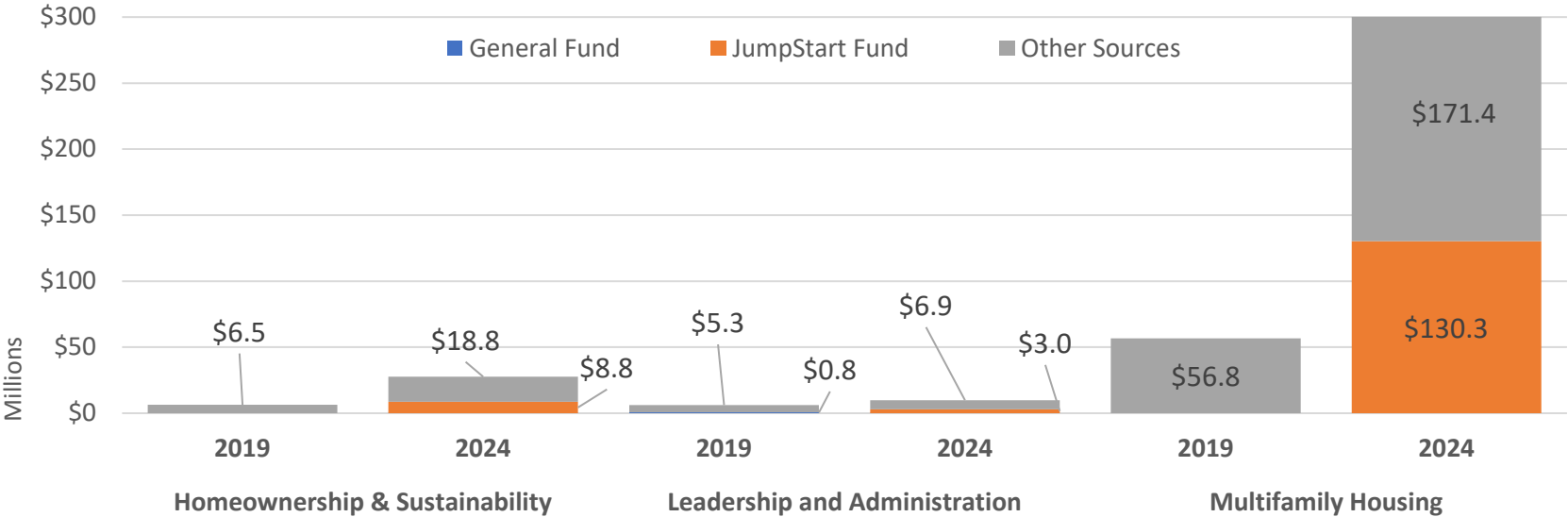
OFFICE OF HOUSING (OH)

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%



DEPARTMENT OVERVIEW – BY BSL & BUDGET PROGRAM

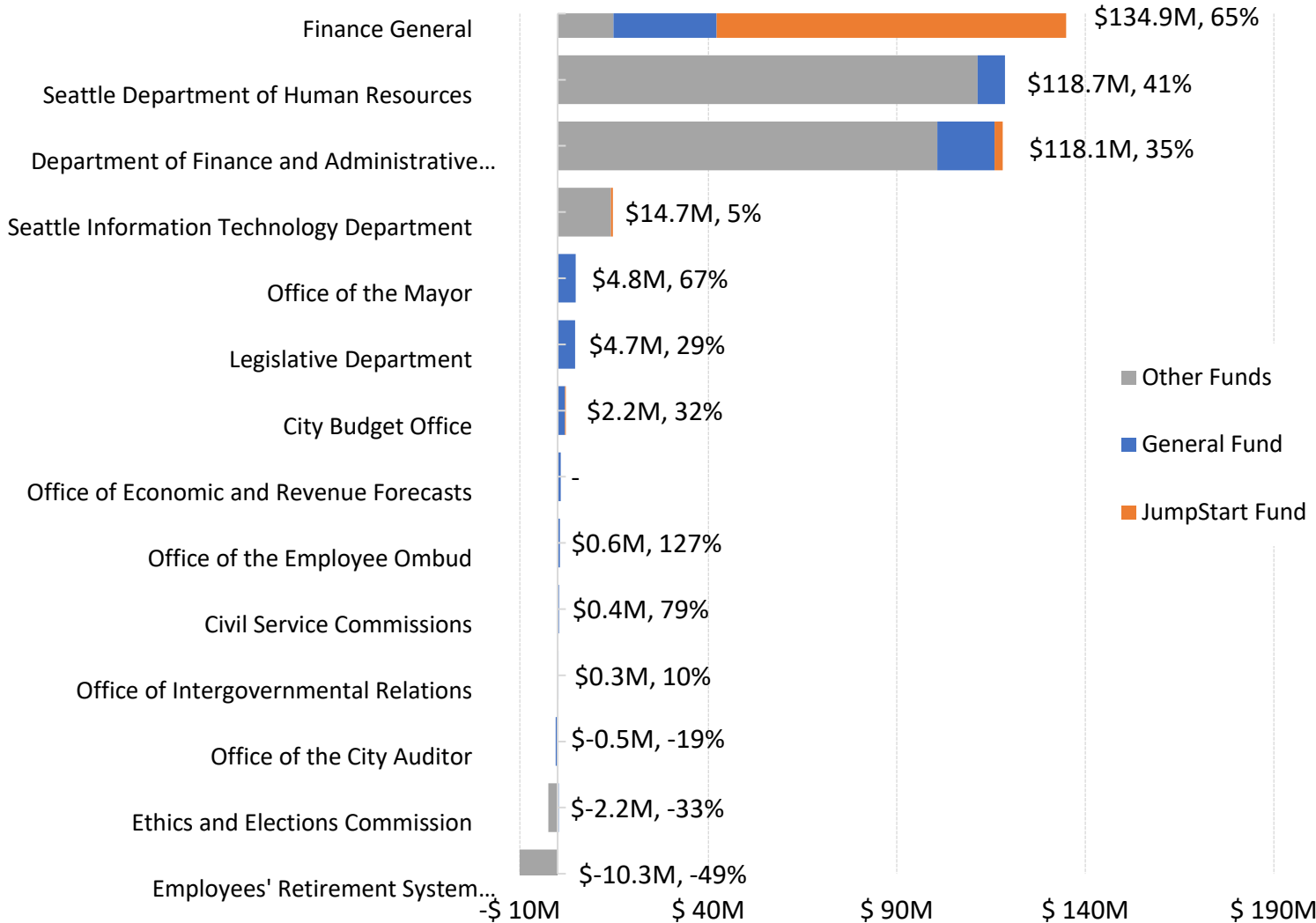
BSL	Homeownership & Sustainability
Purpose	The purpose of the Homeownership & Sustainability Budget Summary Level is to provide loans, grants, and other types of assistance to affordable housing providers and low-income Seattle residents in order to support permanently affordable homeownership, address 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%

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%

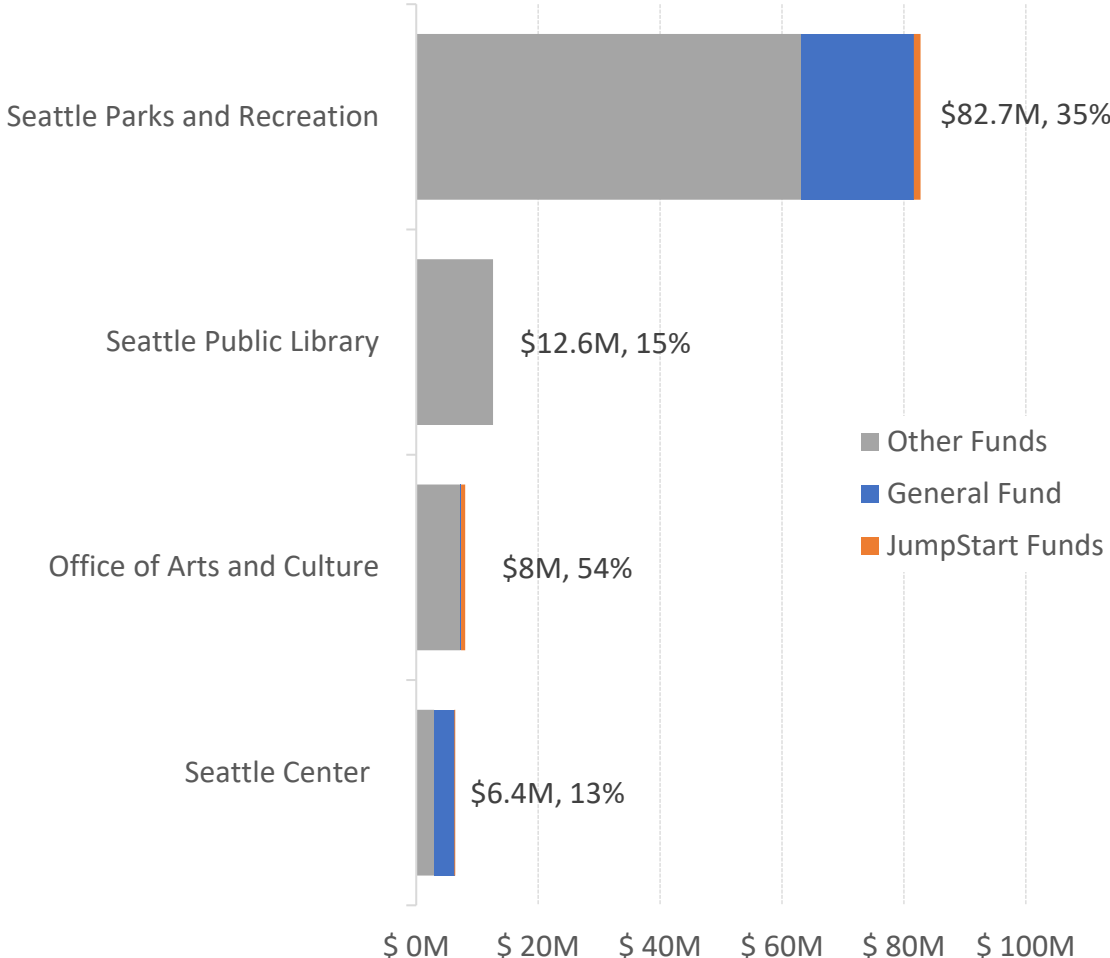
Administration

Adopted budget growth in the Administration policy area since 2019



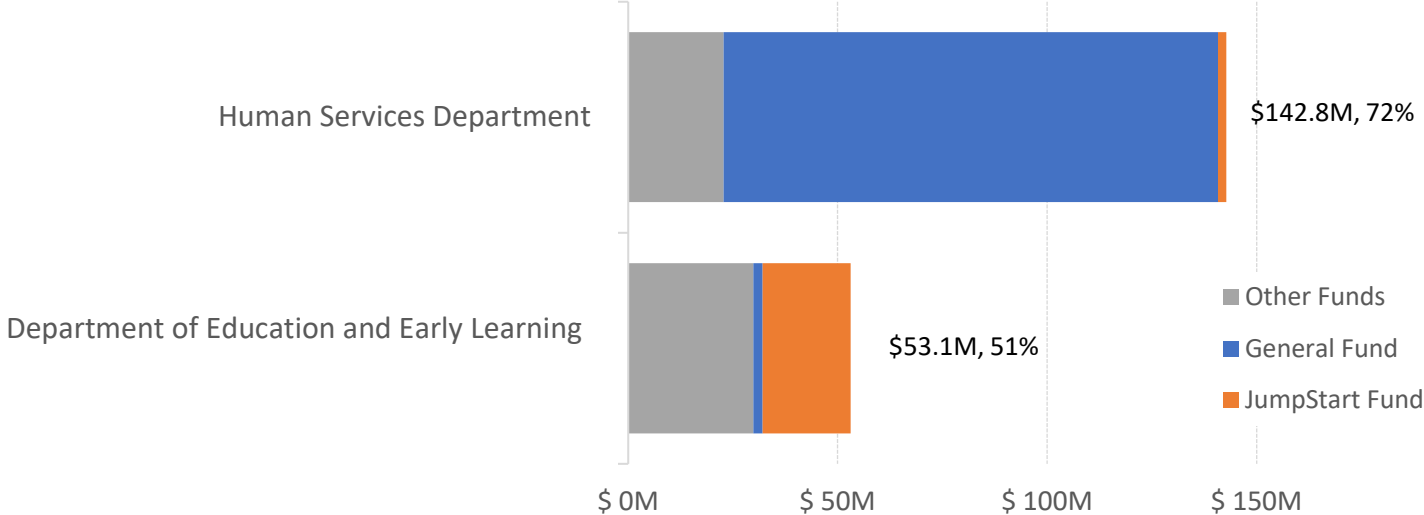
Arts, Culture & Recreation

Adopted budget growth in the Arts, Culture & Recreation policy area since 2019



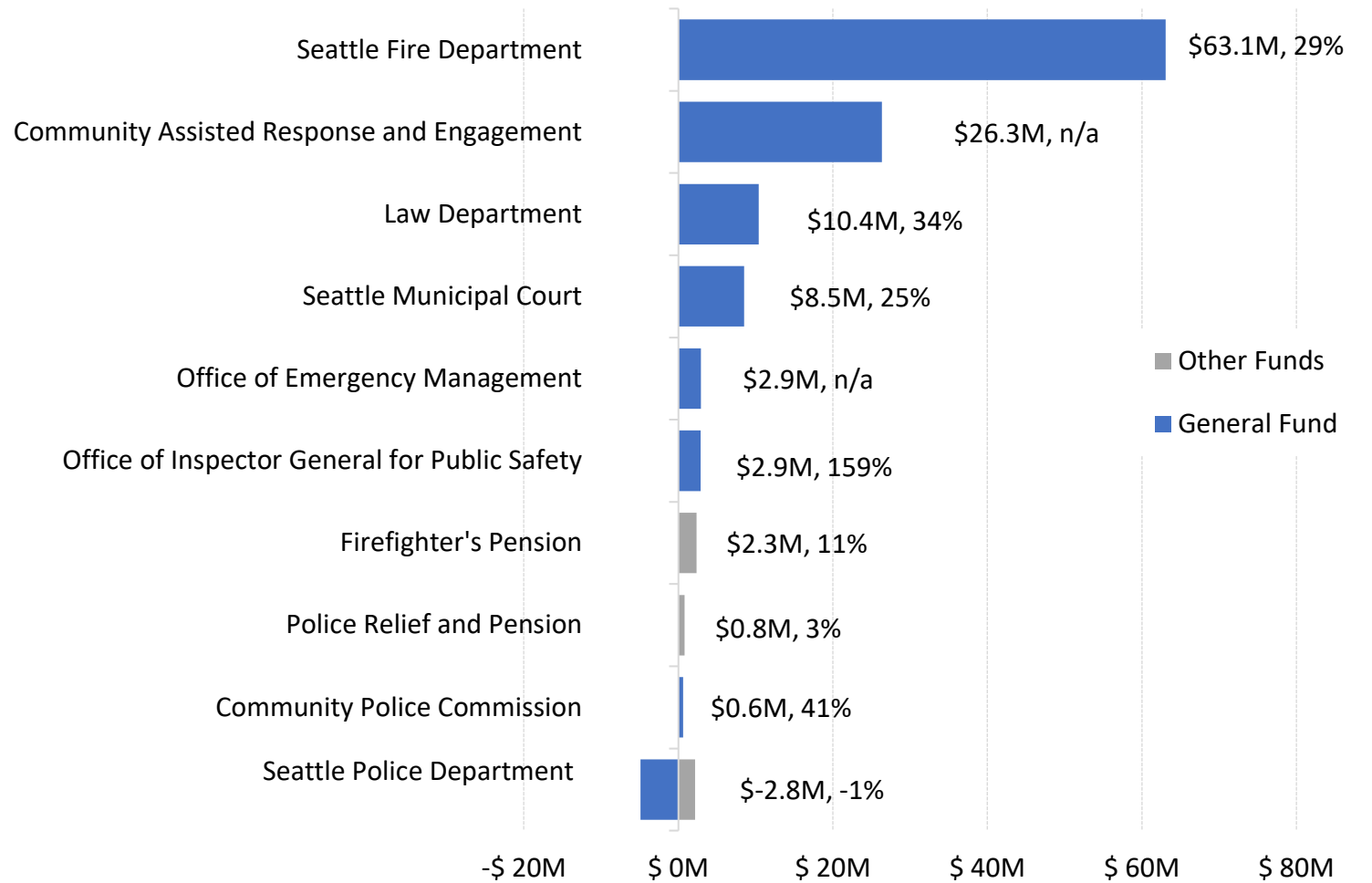
Education & Human Services

Adopted budget growth in the Education & Human Services policy area since 2019



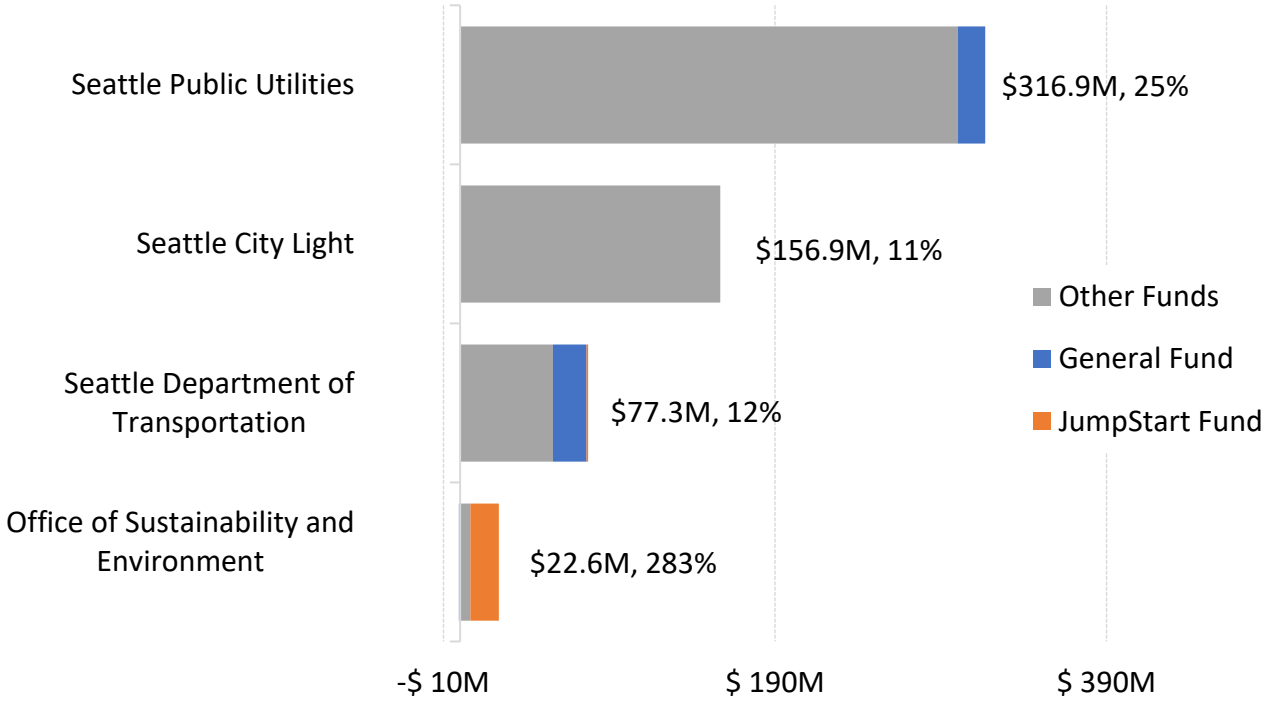
Public Safety

Adopted budget growth in the Public Safety policy area since



Utilities, Transportation & Environment

Adopted budget growth in the
Utilities, Transportation &
Environment policy area since 2019



Questions?