



SEATTLE CITY COUNCIL
CENTRAL STAFF

Miscellaneous Issue Identification

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Arts and Culture

ASHA VENKATARAMAN, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	-	-	-	-
<i>Other Sources</i>	\$14,907	\$14,759	\$15,587	5.6%
Total Funding	\$14,907	\$14,759	\$15,587	5.6%
Total FTEs	35.1	35.1	39.1	11.4%

Budget Actions Proposed by Councilmembers

1. Add \$25,000 to support HistoryLink
(Councilmember Bagshaw)
2. Add \$25,000 to support racial equity and arts alignment
(Councilmember Harrell)



SEATTLE CITY COUNCIL
CENTRAL STAFF

City Attorney's Office

ASHA VENKATARAMAN, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$30,382	\$30,033	\$34,204	13.9%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$30,382	\$30,033	\$34,204	13.9%
Total FTEs	196.10	195.60	204.10	4.3%

Budget Actions Proposed by Councilmembers

1. Add \$500,000 to create a Police Accountability Agency Legal Fund
(Councilmember González)
2. Add two positions and provide \$230,000 of ongoing funding to the Regional Domestic Violence Firearm Enforcement Unit
(Councilmember González)
3. Add \$114,000 and 1.0 FTEs for a domestic violence technology expert
(Councilmember Pacheco)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle IT

ASHA VENKATARAMAN & TOM MIKESELL, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	-	-	-	-
<i>Other Sources</i>	\$287,787	\$268,295	\$282,509	5.3%
Total Funding	\$287,787	\$268,295	\$282,509	5.3%
Total FTEs	680.6	680.6	701.1	3.0%

Issue Identification

1. Decline of cable television franchise fee revenue

Budget Legislation

1. Cable Franchise Operating Interfund Loan ORD



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of City Auditor

LISE KAYE, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$2,864	\$2,611	\$2,011	(23%)
<i>Other Sources</i>	-	-	\$500	n/a
Total Funding	\$2,864	\$2,611	\$2,511	(3.9%)
Total FTEs	10	10	10	0

Budget Actions Proposed by Councilmembers

1. Auditor's Office Salary Increases
(Councilmember Bagshaw)



SEATTLE CITY COUNCIL
CENTRAL STAFF

City Budget Office

LISE KAYE, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$6,791	\$6,753	\$7,284	7.9%
<i>Other Sources</i>	0	0		0
Total Funding	\$6,791	\$6,753	\$7,284	7.9%
Total FTEs	36	36	36	0

Budget Actions Proposed by Councilmembers

1. Compensation to Volunteers Serving on Boards and Commissions - SLI
(Councilmember Mosqueda)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Legislative Department Name

LISE KAYE, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$16,347	\$16,234	\$17,529	8.0%
<i>Other Sources</i>	\$0	\$0	\$0	0
Total Funding	\$16,347	\$16,234	\$17,529	8.0%
Total FTEs	100.50	100.50	100.50	0

Budget Actions Proposed by Councilmembers

1. Reduce Salaries of the Mayor and City Councilmembers
(Councilmember Sawant)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Department of Neighborhoods

LISH WHITSON, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$13,700	\$13,113	\$14,518	10.7%
<i>Other Sources</i>	-	-	\$5,500	N/A
Total Funding	\$13,700	\$13,113	\$20,018	52.7%
Total FTEs	58.5	58.5	65.0	11.1%

Budget Actions Proposed by Councilmembers

1. South Park Public Safety Coordinator
(Councilmember Herbold)
2. Westwood and South Delridge Youth Safety Program
(Councilmember Herbold)
3. Add funding for the Seattle Repertory Theater's Public Works Seattle program
(Councilmember Herbold)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Finance and Administrative Services

LISH WHITSON, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$48,412	\$48,398	\$51,288	6.0%
<i>Other Sources</i>	\$284,305	\$281,053	\$295,005	5.0%
Total Funding	\$332,717	\$329,451	\$346,293	5.1%
Total FTEs	597	597	610	2.2%

Budget Legislation

1. FAS Apportionment Tax Code
2. FAS B&O When Due and Payable

Budget Actions Proposed by Councilmembers

1. Room for parents and infants
(Councilmember Bagshaw)
2. Childcare in City Hall
(Councilmember Mosqueda)
3. Reduce the Threshold for Priority Hire
(Councilmember Herbold)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Planning and Community Development

LISH WHITSON, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$12,759	\$11,679	\$24,617	111%
<i>Other Sources</i>	\$546	\$540	\$6,071	275%
Total Funding	\$13,305	\$12,219	\$30,688	118.0%
Total FTEs	44	44	45	2.3%

Budget Legislation

1. Equitable Development Initiative Interfund Loan Extension

Budget Actions Proposed by Councilmembers

1. Comprehensive Plan Racial Equity Toolkit Proviso
(Councilmember Mosqueda)
2. Additional EDI Funding for Central Area Community Development
(Councilmember Sawant)
3. Add \$100,000 GF to support community-driven innovative development projects
(Council President Harrell)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Hearing Examiner

AMY GORE, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$959.9	\$965.1	\$1038.7	7.6%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$959.9	\$965.1	\$1038.7	7.6%
Total FTEs	4.6	4.6	5.0	8.0%

Budget Actions Proposed by Councilmembers

1. Office of Hearing Examiner Improvements
(Councilmember Pacheco)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Immigrant and Refugee Affairs

AMY GORE, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$5,278	\$5,087	\$3,954	(22.3%)
<i>Other Sources</i>	0	0	0	0.0%
Total Funding	\$5,278	\$5,087	\$3,954	(22.3%)
Total FTEs	4.6	4.6	5.0	8.0%

Budget Actions Proposed by Councilmembers

1. Rapid Response Fund to Support the Immigrant and Refugee Community
(Councilmember González)
2. Add Policy Staff at OIRA
(Councilmember González)
3. Increase DACA Scholarship Funding
(Councilmember Pacheco)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Department of Human Resources

KARINA BULL, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$18,893	\$19,008	\$24,943	31.2%
<i>Industrial Insurance Fund</i>	\$23,267	\$23,795	\$23,645	(0.6%)
<i>Unemployment Insurance Fund</i>	\$2,130	\$2,130	\$2,130	0.0%
<i>Health Care Fund</i>	\$240,054	\$250,793	\$263,695	5.1%
<i>Group Term Life Fund</i>	\$6,515	\$6,646	\$6,646	0.0%
<i>Fire Fighters Healthcare Fund</i>	--	--	\$2,000	n/a
Total Funding	\$290,859	\$302,372	\$323,059	6.8%
Total FTEs	108.0	108.0	115.5	6.9%

Budget Legislation

1. Employee Giving



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Labor Standards

KARINA BULL, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	-	-	-	-
<i>Other Sources</i>	\$6,599	\$6,657	\$6,865	3.1%
Total Funding	\$6,599	\$6,657	\$6,865	3.1%
Total FTEs	28	28	28	0.0%

Issue Identification

1. Language Access Costs

Budget Actions Proposed by Councilmembers

1. Increase outreach contracts: Add \$1,000,000 to the Community Outreach and Education Fund and Business Outreach and Engagement Fund (Councilmember Mosqueda)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Sustainability and Environment

YOLANDA HO, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$7,985	\$7,739	\$5,624	(27.3%)
<i>Other Sources</i>	--	--	\$5,954	--
Total Funding	\$7,985	\$7,739	\$11,578	49.6%
Total FTEs	26.5	26.5	28.5	7.5%

Budget Actions Proposed by Councilmembers

1. Add 1.0 FTE and \$160,609 GF to support the Green New Deal Oversight Board
(Councilmember O'Brien)
2. Add \$35,000 GF for a natural capital valuation analysis
(Councilmember Herbold)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Office of Inspector General for Public Safety

GREG DOSS, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$1,813	\$1,964	\$2,568	30.8%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$1,813	\$1,964	\$2,568	30.8%
Total FTEs	10	10	12	20.0%

Budget Actions Proposed by Councilmembers

1. Add 1.0 unfunded FTE to serve as the OIG Office Manager
(Councilmember González)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Fire Department

GREG DOSS, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	\$219,514	\$220,970	\$223,342	1.1%
<i>Other Sources</i>	-	-	-	-
Total Funding	\$219,514	\$220,970	\$223,342	1.1%
Total FTEs	1,167.0	1,167.0	1,168.6	0.1%

Budget Actions Proposed by Councilmembers

1. Add \$1,177,600 to the Seattle Fire Department (SFD) to fund an additional Firefighter Recruit Class
(Councilmember Herbold)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle City Light

ERIC MCCONAGHY, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
<i>General Fund</i>	-	-	-	n/a
<i>Other Sources</i>	\$1,374,524	\$1,421,575	1,432,987	0.8%
<i>Capital Appropriations</i>	\$351,394	\$368,216	\$378,049	2.7%
<i>Operating Appropriations</i>	\$1,023,130	\$1,053,358	\$1,054,938	0.2%
Total Funding	\$1,374,524	\$1,421,575	\$1,432,987	0.8%
Total FTEs	1,791.3	1,784.8	1,792.8	0.4%

Budget Legislation

1. 2020 SCL Bonds Ordinance



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Parks and Recreation

TRACI RATZLIFF, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
General Fund	\$98,980	\$99,418	\$104,696	5.3%
Other Sources	\$64,370	\$66,694	\$69,833	4.7%
<i>Subtotal Operating</i>	<i>\$163,350</i>	<i>\$166,112</i>	<i>\$174,529</i>	<i>5%</i>
<i>Subtotal Capital</i>	<i>\$74,631</i>	<i>\$82,500</i>	<i>\$87,308</i>	<i>5.8%</i>
Total Funding	\$237,981	\$248,612	\$261,837	5.3%
Total FTEs	927.4	929.4	939.7	1.1%

Budget Legislation

1. Parks Fee Ordinance

Budget Actions Proposed by Councilmembers

1. \$150,000 for Feasibility Study for an Aurora-Licton Springs Community Center
(Councilmember Juarez)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Seattle Public Utilities

BRIAN GOODNIGHT, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Summary (\$ in 1,000s)

	2019 Adopted	2020 Endorsed	2020 Proposed	% Change Endorsed to Proposed
General Fund	\$10,041	\$10,566	\$11,752	11.2%
Other Sources	\$893,567	\$945,541	\$923,226	(2.4%)
<i>Subtotal Operating</i>	<i>\$903,608</i>	<i>\$956,107</i>	<i>\$934,977</i>	<i>(2.2%)</i>
<i>Subtotal Capital</i>	<i>\$360,230</i>	<i>\$440,009</i>	<i>\$416,412</i>	<i>(5.4%)</i>
Total Funding	\$1,263,838	\$1,396,116	\$1,351,389	(3.2%)
Total FTEs	1,414.6	1,421.6	1,433.3	0.8%

Budget Legislation

1. 2020 – 2022 Solid Waste Rates

Budget Actions Proposed by Councilmembers

1. Multifamily Building Water Shut-off Notifications
(Councilmember Herbold)
2. Utilizing Water Infrastructure for Municipal Broadband
(Councilmember Herbold)
3. Every-Other-Week Garbage Collection
(Councilmember Herbold)



SEATTLE CITY COUNCIL
CENTRAL STAFF

Budget Legislation

ALY PENNUCCI, ANALYST

SELECT BUDGET COMMITTEE | OCTOBER 22, 2019

Budget Legislation

Legislation	Council Bill (CB) # Clerk File (CF) # Resolution (RES) #
Legislation to Amend, Adopt, or Endorse the Budget	
2019 Third Quarter Supplemental Budget	<u>CB 119667</u>
2019 Third Quarter Grant Acceptance Bill	<u>CB 119668</u>
2020 Budget Adoption Bill	<u>CB 119689</u>
Mayor's Proposed 2020 Budget Clerk File	<u>CF 314436</u>
Mayor's 2020 Proposed Capital Improvement Program Clerk File	<u>CF 314437</u>

Legislation	Council Bill (CB) # Clerk File (CF) # Resolution (RES) #
Legislation Levying the 2019 Property Tax	
2020 Long Property Tax	<u>CB 119691</u>
2020 Short Property Tax	<u>CB 119692</u>

Budget Legislation

Legislation	Council Bill (CB) # Clerk File (CF) # Resolution (RES) #
Legislation Modifying Fees and Charges for City Services	
SDCI 2020 Fee Bill	<u>CB 119669</u>
SDOT CVLZ Permit Fees Bill	<u>CB 119670</u>
Parks 2020 Fees and Charges Bill	<u>CB 119671</u>
SPU Solid Waste Rates Bill	<u>CB 119672</u>
TNC Per Ride Fee Bill	<u>CB 119685</u>

Legislation	Council Bill (CB) # Clerk File (CF) # Resolution (RES) #
Legislation Proposing New, or Amending Existing, Policies and Regulations for Taxes and Use of Funds	
Apportionment Tax Code Amendment Bill	<u>CB 119682</u>
B&O When Due and Payable Bill	<u>CB 119683</u>
SBT Fund Policies Amendment Bill	<u>CB 119681</u>
TNC Tax Bill	<u>CB 119684</u>
TNC Tax Spending Plan Resolution	<u>RES 31914</u>

Budget Legislation

Legislation	Council Bill (CB) # Clerk File (CF) # Resolution (RES) #
Legislation Authorizing Issuance of Bonds	
2020 LTGO Bonds Bill	<u>CB 119673</u>
SCL 2020 Bonds Bill	<u>CB 119674</u>

Other Legislation with a Nexus to Budget	
Employee Giving Bill	<u>CB 119688</u>
TNC Driver Deactivation Rights Bill	<u>CB 119686</u>
TNC Driver Minimum Compensation Bill	<u>CB 119687</u>

Legislation	Council Bill (CB) # Clerk File (CF) # Resolution (RES) #
Legislation Authorizing Interfund Loans	
Cable Franchise Operating Interfund Loan Bill	<u>CB 119675</u>
CWIF Interfund Loan Extension Bill	<u>CB 119677</u>
EDI Interfund Loan Extension Bill	<u>CB 119676</u>
Interfund Loan Repeal Bill	<u>CB 119690</u>
SDOT Mercer West Interfund Loan Bill	<u>CB 119679</u>
SDOT Streetcar Operating Interfund Loan Bill	<u>CB 119680</u>
Waterfront LID Fund IF Loan Bill	<u>CB 119678</u>

Questions?