

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| CW  | 001    | A      | 004     |

**Budget Action Title:** Add \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Tammy Morales, Kshama Sawant, Alex Pedersen, Dan Strauss, Andrew Lewis, Lorena González

Staff Analyst: Karina Bull

Council Bill or Resolution:

| Date |         | Total | LH | TM | KS | AP | DJ | DS | AL | BC | LG |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
|      | Yes     | 0     |    |    |    |    |    |    |    |    |    |
|      | No      | 0     |    |    |    |    |    |    |    |    |    |
|      | Abstain | 0     |    |    |    |    |    |    |    |    |    |
|      | Absent  | 0     |    |    |    |    |    |    |    |    |    |

## Summary of Dollar Effect

See the following pages for detailed technical information

|                                    | 2021 Increase (Decrease) | 2022 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| <b>General Fund</b>                |                          |                          |
| <b>General Fund Revenues</b>       | \$0                      |                          |
| <b>General Fund Expenditures</b>   | \$2,181,714              |                          |
| <b>Net Balance Effect</b>          | <b>\$(2,181,714)</b>     |                          |
| <b>Total Budget Balance Effect</b> | <b>\$(2,181,714)</b>     |                          |

## Budget Action Description:

This Council Budget Action (CBA) would (1) add \$2.18 million GF to restore 17 positions proposed for budgetary layoffs in five departments; and (2) impose a proviso on each of the department's 2021 budget to restrict use of the funds to retaining the positions. Maintenance of City services was contemplated in the JumpStart Seattle spending plan adopted through Resolution 31957 and informed by a stakeholder process. Layoffs, especially those that are seniority-based, can disproportionately impact younger workers and people of color.

The five departments covered by this CBA would include the Human Services Department (HSD), Office of Economic Development (OED), Office of Planning and Community Development (OPCD), Seattle Department of Transportation (SDOT), and the Seattle Fire Department (SFD). For all listed positions at OED, OPCD, and SFD, and two positions at HSD, the 2021 Proposed Budget would eliminate both the

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funding and the pockets for the positions. For all listed positions at SDOT and one position at HSD, the 2021 Proposed Budget would eliminate the funding for the positions but retain the pockets.

This version of the CBA would correct a technical error in the previous version (CW 001-A-003) by changing the job classification in the budget action transactions from Res & Eval Coordinator at SDOT to Res & Eval Assistant-BU. This version would also increase the proviso on OPCD's budget from \$172,707 to \$196,036 to reflect the full amount needed to restore the Strategic Advisor 3 position, while retaining \$172,707 as the amount of funds added to restore the position.

The provisos on a portion of each of the five department's 2021 budget would restrict use of the added funds as follows:

"Of the appropriation in the 2021 Budget for the Human Services Department's HSD-BO-HS-H2000 BSL, \$86,542 is appropriated solely for retaining an Administrative Specialist 1-BU (#00019425) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Human Services Department's HSD-BO-HS-H5000 BSL, \$164,356 is appropriated solely for retaining either or both of the following positions: an Finance Analyst, Assistant (#00023616) position and an Management Systems Analyst, Assistant (#10002529) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Economic Development's OED-BO-ED-Admin BSL, \$152,953 is appropriated solely for retaining a Strategic Advisor 2, Exempt / Strategy & Performance Advisor (#00024288) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Economic Development's OED-BO-ED-X1D00 BSL, \$155,755 is appropriated solely for retaining a Strategic Advisor 2, Exempt / Nightlife Business Advocate (#10006049) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Planning and Community Development's OPCD-BO-PC-X2P00 BSL, \$196,036 is appropriated solely for retaining a Strategic Advisor 3, Exempt (#10005832) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BC-TR-19001 BSL, \$222,890 is appropriated solely for retaining either or both of the following positions: an Asphalt Paving CC, Assistant (#00008616) position and an Asphalt Raker, Senior (#00008614) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BO-TR-17003 BSL, \$98,151 is appropriated solely for retaining an Engineering Aide (#00007736) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BO-TR-18001 BSL, \$910,235 is appropriated solely for retaining any combination of the following positions: Executive 2 (#00008348) position, Labor Relations Coordinator (#00012005) position, Res & Eval Assistant-BU (#00022523) position, Space Planner (#00007693) position, Strategic Advisor 1, General Government (#10004402) position, and Strategic Advisor 2, Finance, Budget, and Accounting (#10005232) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Fire Department's SFD-BO-FD-F5000 BSL,

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\$116,799 is appropriated solely for retaining an Administrative Staff Assistant / Reception & Administrative Support Unit (#00006631) position and may be spent for no other purpose.”

“Of the appropriation in the 2021 Budget for the Seattle Fire Department’s SFD-BO-FD-F1000 BSL, \$101,326 is appropriated solely for retaining a Training & Education Coord, Assistant-BU / Medic 2 Program (#00018041) position and may be spent for no other purpose.”

### Budget Action Transactions

| #  | Transaction Description                                  | Position Title         | Number of Positions | FTE | Dept         | BSL   | Fund                 | Year | Revenue Amount | Expenditure Amount |
|----|--|------------------------|---------------------|-----|--------------|---|----------------------|------|----------------|--------------------|
| 1  | Add funds to restore Admin Spec 1-BU (#00019425)         |                        | 0                   | 0   | HSD - HS000  | HSD - BO-HS-H2000 - Preparing Youth for Success         | 00100 - General Fund | 2021 | \$0            | \$86,542           |
| 2  | Add funds to restore Finance Anlyst, Asst (#00023616)    |                        | 0                   | 0   | HSD - HS000  | HSD - BO-HS-H5000 - Leadership and Administration       | 00100 - General Fund | 2021 | \$0            | \$80,150           |
| 3  | Add funds to restore Mgmt Sysys Anlyst, Asst (#10002529) |                        | 0                   | 0   | HSD - HS000  | HSD - BO-HS-H5000 - Leadership and Administration       | 00100 - General Fund | 2021 | \$0            | \$84,206           |
| 4  | Pocket Adjustments                                       | Admin Spec I-BU        | 1                   | 1   | HSD - HS000  | HSD - BO-HS-H2000 - Preparing Youth for Success         | 00100 - General Fund | 2021 | \$0            | \$0                |
| 5  | Pocket Adjustments                                       | Mgmt Sysys Anlyst,Asst | 1                   | 1   | HSD - HS000  | HSD - BO-HS-H5000 - Leadership and Administration       | 00100 - General Fund | 2021 | \$0            | \$0                |
| 6  | Add funds to restore StratAdvsr2-Exempt (#00024288)      |                        | 0                   | 0   | OED - ED000  | OED - BO-ED-ADMIN - Leadership and Administration       | 00100 - General Fund | 2021 | \$0            | \$152,953          |
| 7  | Add funds to restore StratAdvsr2-Exempt (#10006049)      |                        | 0                   | 0   | OED - ED000  | OED - BO-ED-X1D00 - Business Services                   | 00100 - General Fund | 2021 | \$0            | \$155,755          |
| 8  | Pocket Adjustments                                       | StratAdvsr2,Exempt     | 1                   | 1   | OED - ED000  | OED - BO-ED-ADMIN - Leadership and Administration       | 00100 - General Fund | 2021 | \$0            | \$0                |
| 9  | Pocket Adjustments                                       | StratAdvsr2,Exempt     | 1                   | 1   | OED - ED000  | OED - BO-ED-X1D00 - Business Services                   | 00100 - General Fund | 2021 | \$0            | \$0                |
| 10 | Add funds to restore StratAdvsr3-Exempt (#10005832)      |                        | 0                   | 0   | OPCD - PC000 | OPCD - BO-PC-X2P00 - Planning and Community Development | 00100 - General Fund | 2021 | \$0            | \$172,707          |
| 11 | Pocket Adjustments                                       | StratAdvsr3,Exempt     | 1                   | 1   | OPCD - PC000 | OPCD - BO-PC-X2P00 - Planning and Community Development | 00100 - General Fund | 2021 | \$0            | \$0                |
| 12 | Add funds to restore Asphalt Paving CC, Asst (#00008616) |                        | 0                   | 0   | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement      | 00100 - General Fund | 2021 | \$0            | \$115,814          |
| 13 | Add funds to restore Asphalt Raker, Sr (#00008614)       |                        | 0                   | 0   | SDOT - TR000 | SDOT - BC-TR-19001 - Major Maintenance/Replacement      | 00100 - General Fund | 2021 | \$0            | \$107,076          |
| 14 | Add funds to restore Engineering Aide (#00007736)        |                        | 0                   | 0   | SDOT - TR000 | SDOT - BO-TR-17003 - Mobility Operations                | 00100 - General Fund | 2021 | \$0            | \$98,151           |
| 15 | Add funds to restore Executive 2 (#00008348)             |                        | 0                   | 0   | SDOT - TR000 | SDOT - BO-TR-18001 - Leadership and Administration      | 00100 - General Fund | 2021 | \$0            | \$199,428          |
| 16 | Add funds to restore Labor Relations Coord (#00012005)   |                        | 0                   | 0   | SDOT - TR000 | SDOT - BO-TR-18001 - Leadership and Administration      | 00100 - General Fund | 2021 | \$0            | \$164,314          |
| 17 | Add funds to restore Res & Eval Asst-BU (#00022523)      |                        | 0                   | 0   | SDOT - TR000 | SDOT - BO-TR-18001 - Leadership and Administration      | 00100 - General Fund | 2021 | \$0            | \$105,633          |
| 18 | Add funds to restore                                     |                        | 0                   | 0   | SDOT - TR000 | SDOT - BO-TR-18001 -                                    | 00100 - General Fund | 2021 | \$0            | \$126,342          |

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|    | Space Planner<br>(#00007693)                                  |                       |   |   |              | Leadership and<br>Administration                   |                      |      |     |           |  |
|----|---|-----------------------|---|---|--------------|--|----------------------|------|-----|-----------|--|
| 19 | Add funds to restore StratAdvsr1-General Govt (#10004402)     |                       | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-18001 - Leadership and Administration | 00100 - General Fund | 2021 | \$0 | \$151,234 |  |
| 20 | Add funds to restore StratAdvsr2, Fin, Bud,&Acctg (#10005232) |                       | 0 | 0 | SDOT - TR000 | SDOT - BO-TR-18001 - Leadership and Administration | 00100 - General Fund | 2021 | \$0 | \$163,284 |  |
| 21 | Add funds to restore Admin Staff Asst (#00006631)             |                       | 0 | 0 | SFD - FD000  | SFD - BO-FD-F5000 - Fire Prevention                | 00100 - General Fund | 2021 | \$0 | \$116,799 |  |
| 22 | Add funds to restore Trng&Ed Coord, Asst-BU (#00018041)       |                       | 0 | 0 | SFD - FD000  | SFD - BO-FD-F1000 - Leadership and Administration  | 00100 - General Fund | 2021 | \$0 | \$101,326 |  |
| 23 | Pocket Adjustments  | Admin Staff Asst      | 1 | 1 | SFD - FD000  | SFD - BO-FD-F1000 - Leadership and Administration  | 00100 - General Fund | 2021 | \$0 | \$0       |  |
| 24 | Pocket Adjustments  | Trng&Ed Coord,Asst-BU | 1 | 1 | SFD - FD000  | SFD - BO-FD-F1000 - Leadership and Administration  | 00100 - General Fund | 2021 | \$0 | \$0       |  |