



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, October 2, 2024

9:30 AM

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

Dan Strauss, Chair
Maritza Rivera, Vice-Chair
Joy Hollingsworth, Member
Robert Kettle, Member
Cathy Moore, Member
Tammy J. Morales, Member
Sara Nelson, Member
Rob Saka, Member
Tanya Woo, Member

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

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October 2, 2024 - 9:30 AM

Meeting Location:

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

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

Only written public comment will be accepted at this meeting. Please submit written comments to all Councilmembers four hours prior to the meeting at Council@seattle.gov or at Seattle City Hall, Attn: Council Public Comment, 600 4th Ave., Floor 2, Seattle, WA 98104. Business hours are considered 8 a.m.-5 p.m., Monday through Friday. The deadline is 4:30 p.m. the business day before a meeting with a start time of 9:30 a.m.

Please Note: Times listed are estimated

Department Overview Presentations

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2025 and 2026 Budgets.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

1. **Office of Housing (OH)**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Maiko Winkler-Chin, Director, Becky Guerra, and Kelli Larsen, OH; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

2. **Seattle Fire Department (SFD)**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Harold Scoggins, Chief, and Chris Santos, SFD; Dan Eder, Interim Director, CBO; Ben Noble, Director, Council Central Staff

D. Adjournment



Legislation Text

File #: Inf 2540, **Version:** 1

Office of Housing (OH)

Office of Housing

2025 & 2026 Proposed Budget Overview

SEATTLE
CITY HALL

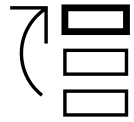
Seattle City Council Select Budget Committee



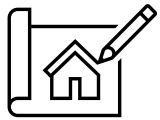
City of Seattle

Mayor Harrell's Housing Priorities

2025-26 Budget



Prioritize affordable housing and proven solutions to address homelessness.



Achieve Seattle Housing Levy unit production goals.



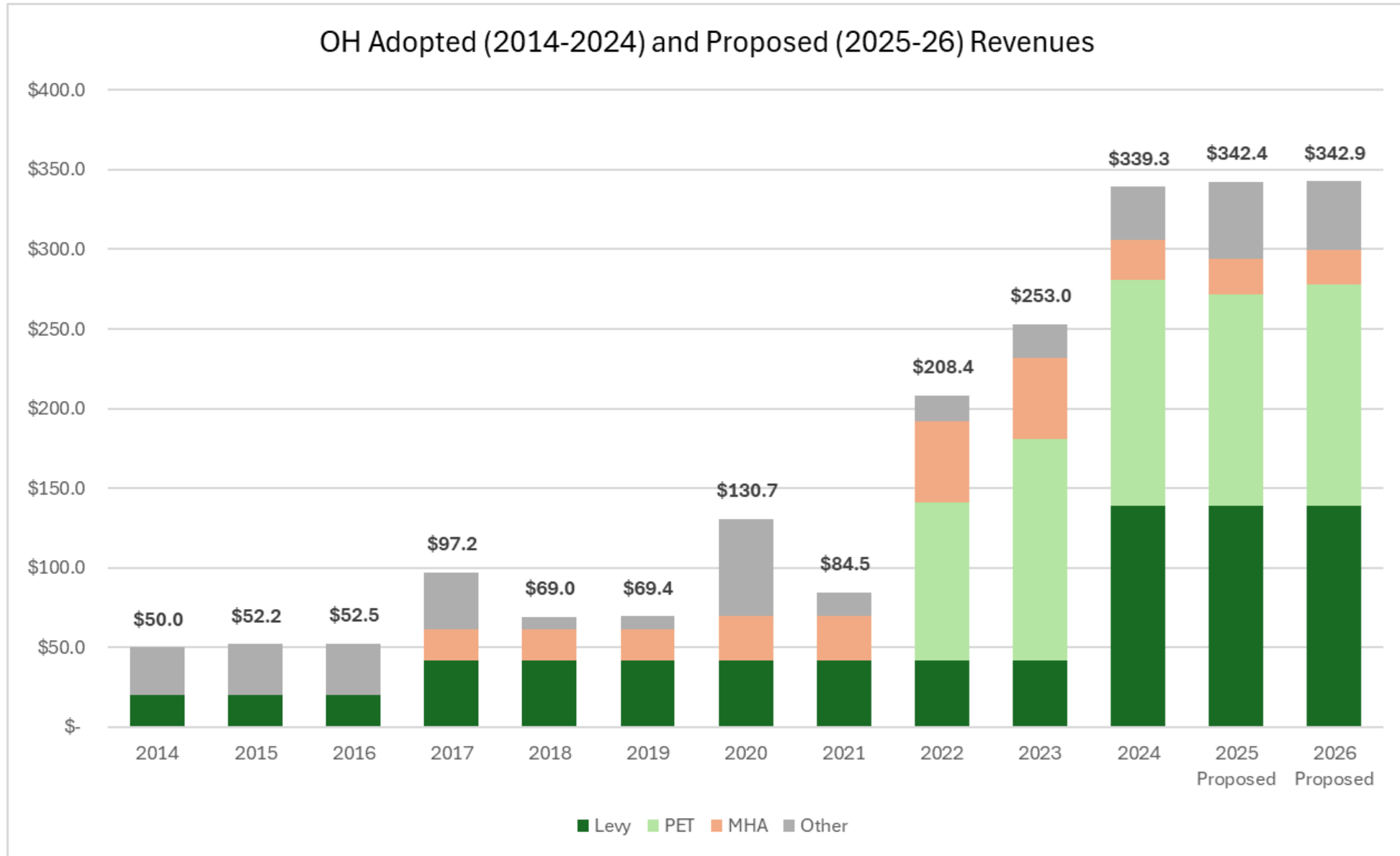
Support a stable, affordable housing sector and workforce.



Affirmatively further fair housing and advance the City's equity goals.



Record Investments in Housing



1. Adopted levy revenues are 1/7th of total levy; actual levy expenditures are not straightline.
2. Adopted revenue budget for MHA is less than actual revenues for MHA in each year.
3. The “Other” category includes use of/contribution to fund balance to balance expenditures and revenues. Uses of, or contributions to, fund balance may include levy or MHA fund sources.

Record Housing Investments

- Mayor Harrell’s 2025-2026 Proposed Budget includes record housing investments of more than **\$342 million annually**.
- The 2023 Housing Levy, Payroll Expense Tax, and other OH-specific funding sources are used to maintain core affordable housing services.

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$50	\$0	\$0
Payroll Expense Tax Fund	\$142,114	\$132,844	\$139,061
Other Funds	\$197,170	\$209,581	\$203,845
TOTAL	\$339,334	\$342,425	\$342,906
FTE	65	69	69

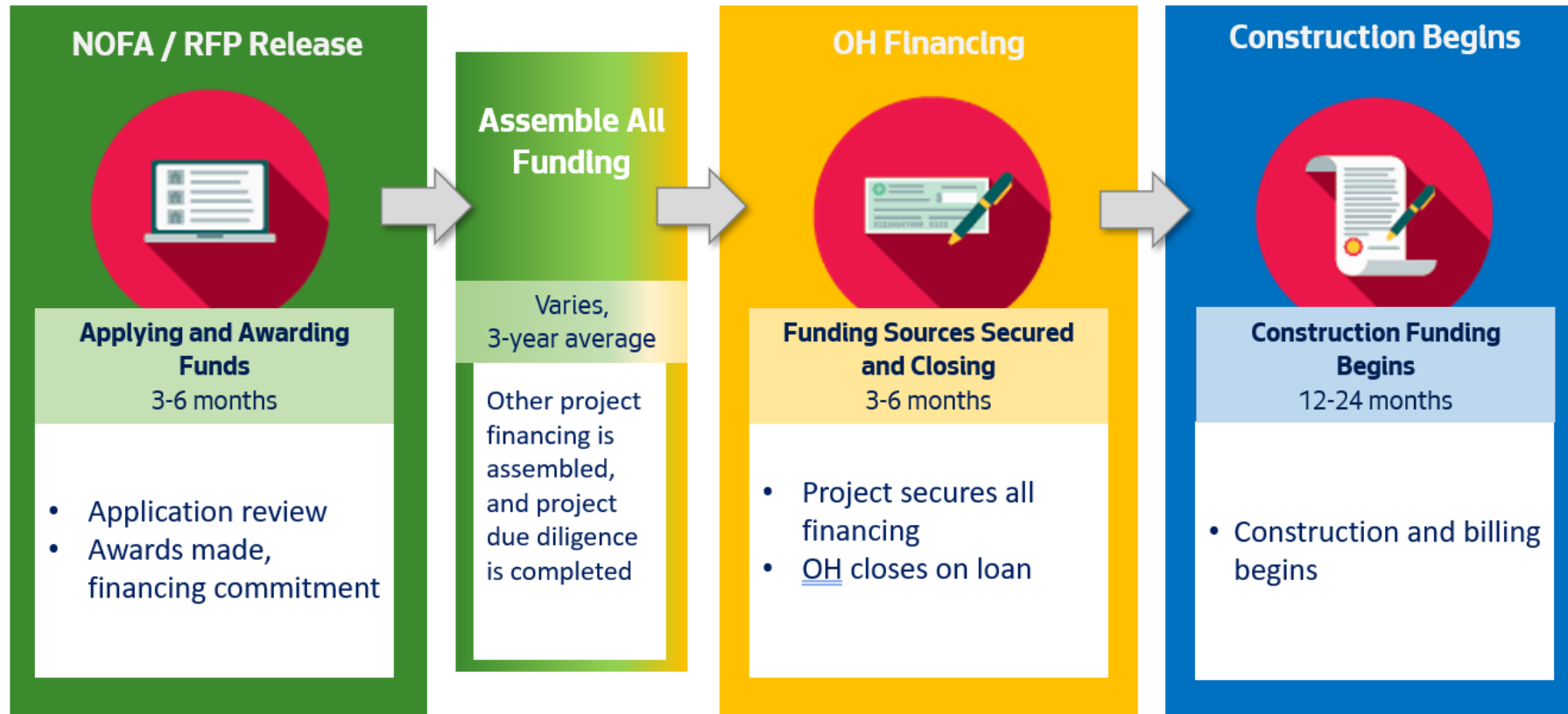
Office of Housing Core Services

Investments maintain core services in rental housing production and preservation, homeowner programs, and OH’s stewardship of public resources.

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
Multifamily Rental Housing <i>Development and preservation of multifamily, rental housing & long-term stewardship and monitoring of housing.</i>	\$301,748	\$300,758	\$305,582
Homeownership & Sustainability <i>Homeownership loans & grants, health & safety home repairs, energy efficiency for low-income Seattle residents</i>	\$27,621	\$30,071	\$26,316*
Leadership & Administration <i>Leadership, Planning & Policy, Contracting, Program Development, Financial Management, Administration</i>	\$ 9,965	\$11,595	\$11,007
TOTAL Budget	\$339,334	\$342,425	\$342,906

*2025 Proposed Budget for Homeownership & Sustainability includes expected amounts for Weatherization grants; Weatherization grants are not included in the 2026 Proposed Budget and will be added as part of the 2026 Mid-Biennial Budget Updates next year.

OH Rental Housing Production Funding Timeline

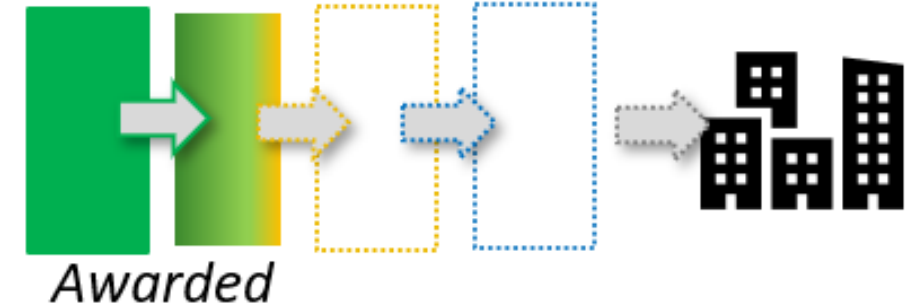


OH Awarded Funding

Datapoints provided to Council

- Project Name and location
- Award amount
- Total Residential and Total Project Cost
- Units size and affordability
- Estimated timeline for funding draw down
- Anticipated completion

Housing Production Funding Timeline



Rental Housing Owners & Apartments: 805

- Bellwether Housing – 58 apartments
- Community Roots Housing – 84
- Edge Developers LLC – 72
- Low Income Housing Institute – 160
- Mercy Housing and El Centro de la Raza – 431

Homeownership Developers & Homes: 73

- Habitat for Humanity – 22 homes
- Homestead Community Land Trust – 21
- Habitat for Humanity – 30

Awarded Projects in Process

Rental Project Owners: 4,660 Total

Altaire Jackson, LLC – 207 apartments

Bellwether Housing – 182

Bridge Housing Corporation – 84

Chief Seattle Club – 120

Community Roots Housing – 306

Downtown Emergency Service Center - 677

El Centro de la Raza – 87

First AME Housing Corporation – 250

GMD Development LLC – 182

Inland Group – 260

Interim Community Development Association - 109

Low Income Housing Institute – 564

Mt. Baker Housing Association – 487

Mt. Zion Housing Development – 61

New Hope Community Development Institute – 87

Plymouth Housing Group – 204

Sea Mar Community Health Centers – 120

Seattle Chinatown Int'l District PDA – 160

Seattle Housing Authority – 310

WF Northhaven LLC – 89

YWCA Seattle King Snohomish - 114

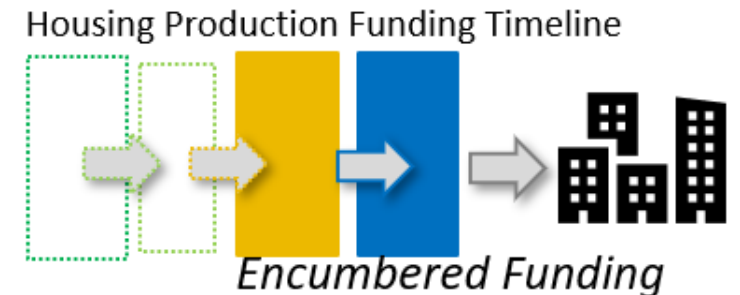
Homeownership Project Developers: 317 Total

Habitat for Humanity – 120 homes

Habitat for Humanity and African Community & Housing Development – 65

Homestead Community Land Trust – 64

HomeSight - 68



A Look Ahead

2025-2026 Office of Housing



Looking Forward

Affirmatively further fair housing and advance the City's equity goals.

- Redevelopment of Lake City Community Center, Fort Lawton, Mount Baker transit station, and South Park properties.

Achieve Seattle Housing Levy unit production goals.

- Permanently affordable homeownership projects, such as SW Holden/West Seattle, Cloverdale/South Park, and Rainier Valley Affordable Homeownership Initiative sites.
- Acquisition, preservation and new construction commitments for rental apartments, selected through annual and site-specific funding processes.

Support a stable, affordable housing sector and workforce.

- Inflationary adjustments for affordable housing providers.
- Address affordable housing provider challenges through policy change and program funding opportunities.

Questions?



Legislation Text

File #: Inf 2555, **Version:** 1

Seattle Fire Department (SFD)

Seattle Fire Department

2025 & 2026 Proposed Budget Overview

Harold Scoggins, Fire Chief, Seattle Fire Department

Seattle City Council Select Budget Committee



City of Seattle **17**

Seattle Fire Department

The **mission** of the Seattle Fire Department is to save lives and protect property through emergency medical service, fire and rescue response and fire prevention. We respond immediately when any member of our community needs help with professional, effective and compassionate service.

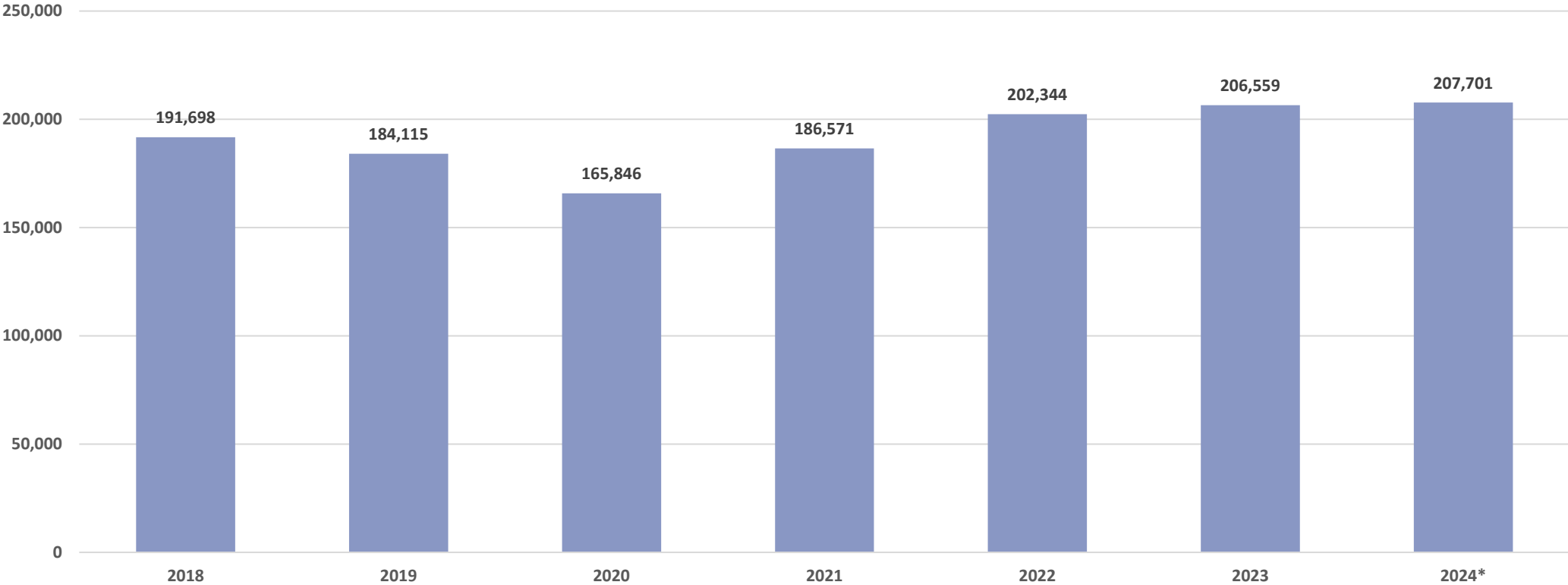
The **vision** for the Seattle Fire Department is to be a national leader in responding to and preventing emergencies with a commitment to excellence and teamwork.

The **services** provided by the Seattle Fire Department include:

- Critical fire suppression and emergency medical care
- Technical teams, including technical and heavy rescue, dive rescue, tunnel rescue, marine fire response and hazardous materials response
- Fire prevention and public education
- Fire investigation
- Mutual aid response to neighboring jurisdictions

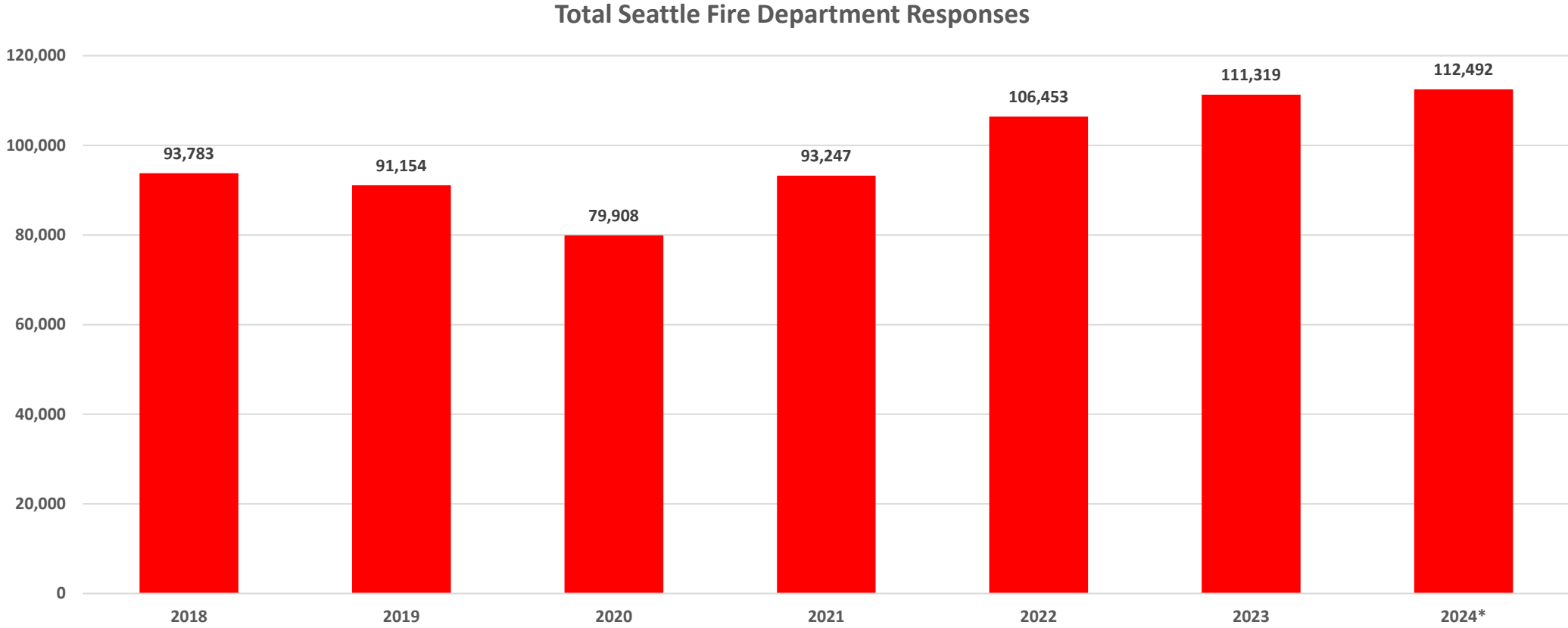
Seattle Fire Department Call Volume

Total Fire Alarm Center Call Volume (SFD Dispatches, Transfers & Admin)



* Projection

Seattle Fire Department Responses



* Projection

Summary

This budget maintains emergency response levels, enhances services provided to our vulnerable populations, addresses staffing shortages, and supports other resource needs.

TOTAL BUDGET (\$000s)	2024 Adopted	2025 Proposed	2026 Proposed
General Fund	\$282,575	\$327,562	\$340,685
Other Funds	\$0	\$0	\$0
FTE	1,204.35	1,204.85	1,205.85

Notable Reductions

1. Aligning overtime budget with vacancy rate

- Due to high levels of uniform vacancies the Fire Department will continue to experience unit outages resulting in overtime cost avoidance. Majority of the unit outages are Aid and Medic units.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$1,000)	(\$1,000)
Other Funds	0	0
FTE	0	0

Notable Reductions

2. Department-wide program allocated overtime reduction

- 7% reduction of overtime supporting discretionary training, administrative support functions, policy development efforts, etc.
- To minimize the impacts, the reductions will be taken across all programmatic areas (Finance, Human Resources, Operations administrative work, Fire Prevention support functions, Training, etc.) so that the work continues in these areas but at a slightly reduced level.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	(\$400)	(\$400)
Other Funds	0	0
FTE	0	0

Notable Additions

1. Add funding for 20 additional Fire Fighter recruits

- The Fire Department is proposing to increase the number of firefighter recruits from 60 to 80 annually to reduce the vacancy count.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$2,059	\$2,059
Other Funds	0	0
FTE	0	0

Uniform Staffing Data

Year	Budgeted Uniform Pockets	Graduates (from Academy)	Separations (non-Academy)	Year End Uniform Vacancy
2017	1075	45	(48)	(85)
2018	1078	53	(41)	(76)
2019	1079	43	(37)	(71)
2020	1079	58	(57)	(69)
2021	1084	56	(96)	(114)
2022	1085	84	(63)	(84)
2023	1086	59	(64)	(87)
2024	1110	45*	(65)*	(122)*
2025	1110	80*	(50)*	(92)*
2026	1111	80*	(50)*	(63)*

*** Projection**

Notable Additions

2. Add funding for 7 additional paramedic students

- Increase the number of paramedic students from 5 to 12 each class. We currently have 33 vacancies of 89 paramedic position pockets.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$722	\$1,204
Other Funds	0	0
FTE	0	0

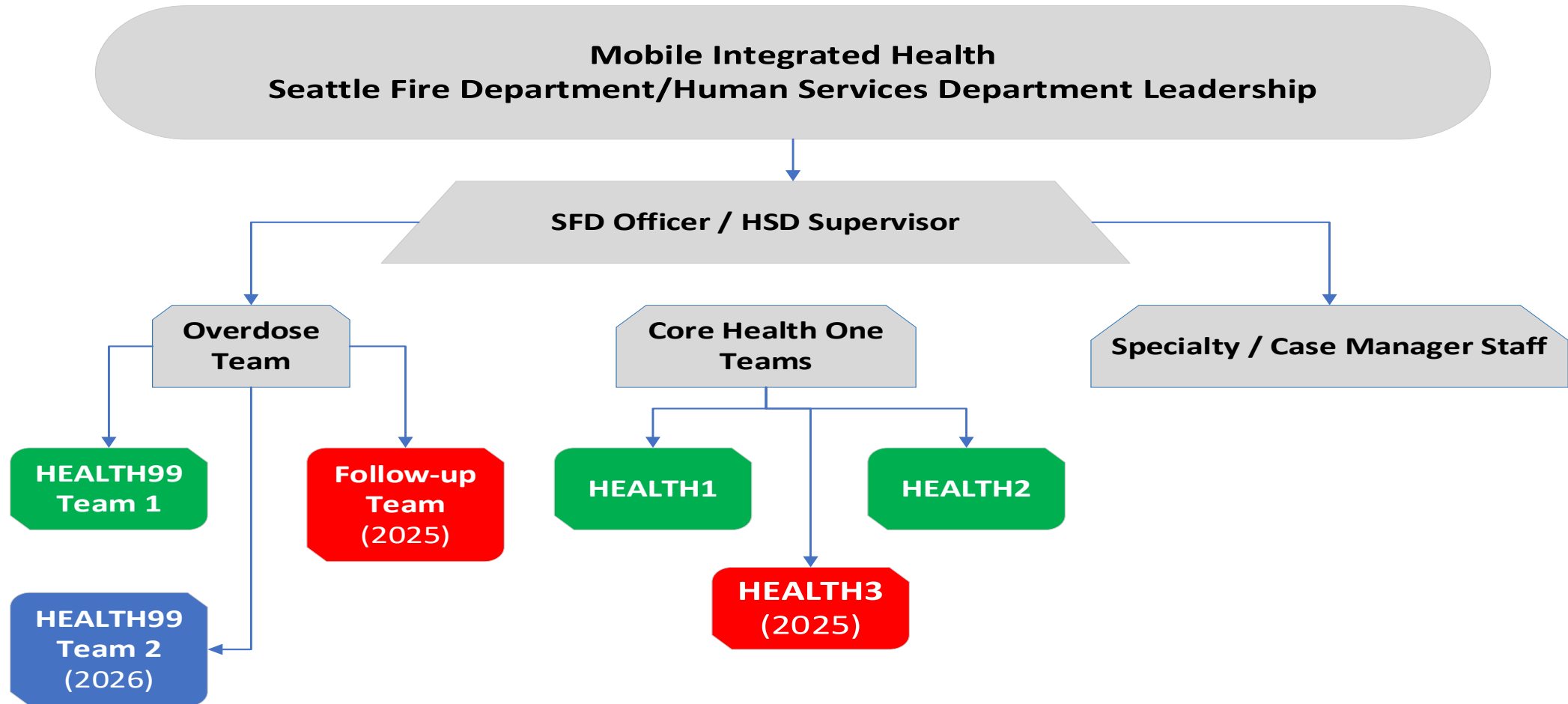
Notable Additions

3. Mobile Integrated Health (MIH) program expansion

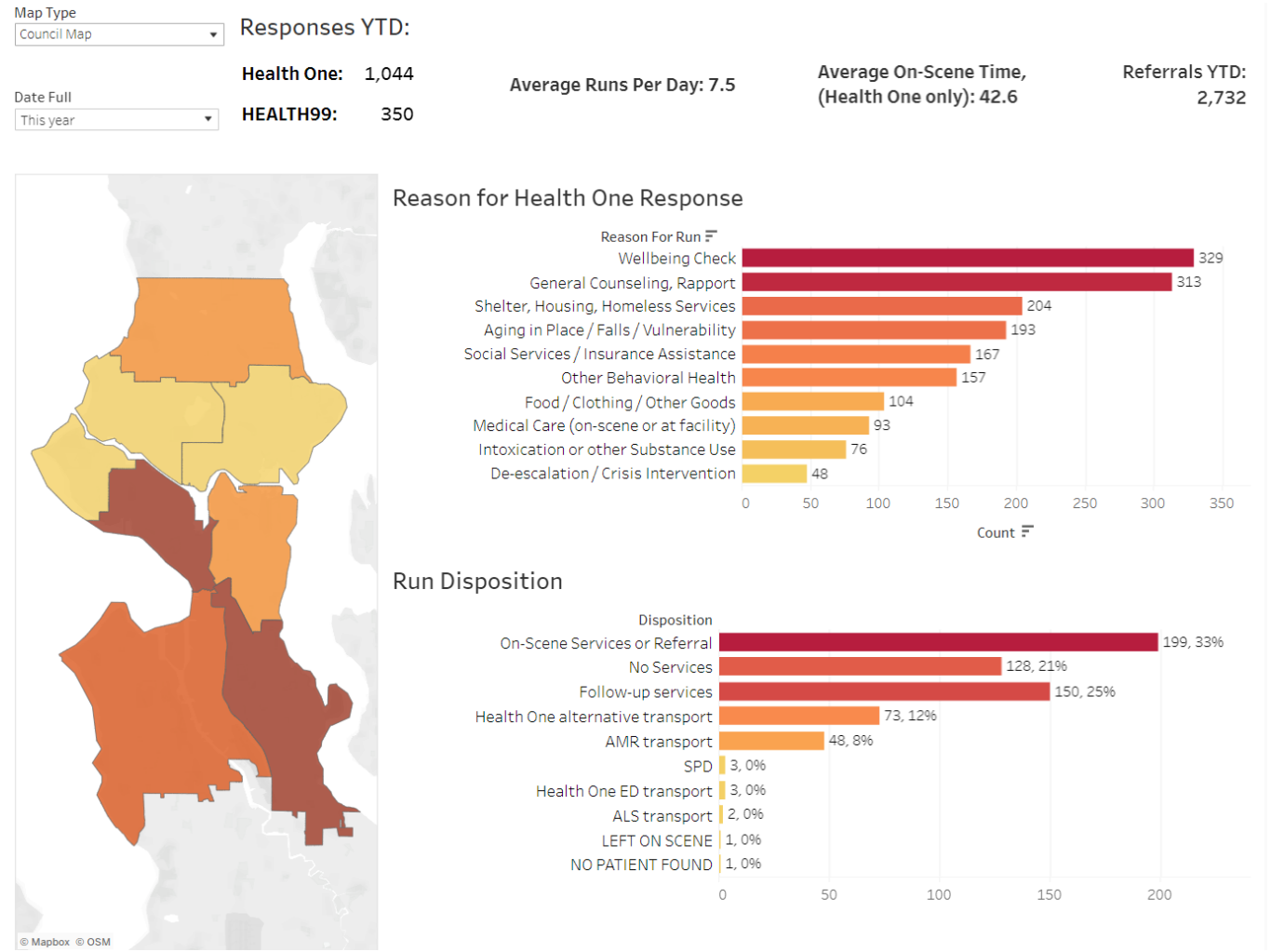
- Increase administrative support, expand number of units (including Health99) and operational hours, and fund an ongoing Advanced Registered Nurse Practitioner (ARNP)
- This proposal extends services funded by one-time Congressional Directive Spending that supported the ARNP position. Given resource constraints, the expansion of units/hours is being phased in over the biennium.

CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$458	\$1,206
Other Funds	0	0
FTE	0.5	1.5

Mobile Integrated Health Org Chart



Health One Responses By Council District



Health One Responses By Station Zone

Map Type
Station Map

Responses YTD:

Date Full
This year

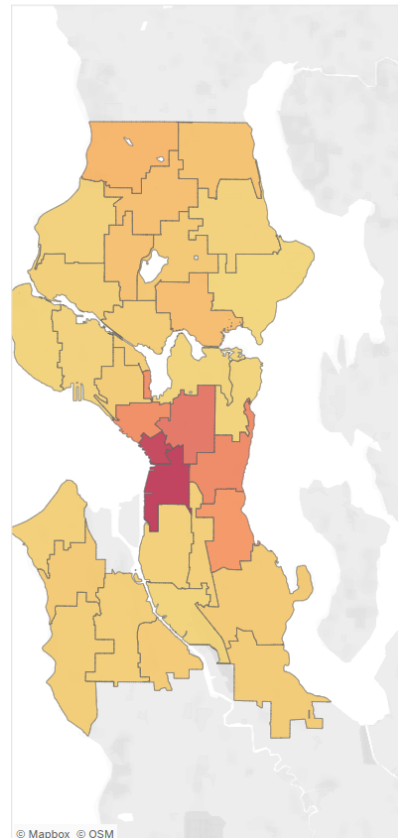
Health One: 1,044

Average Runs Per Day: 7.5

Average On-Scene Time,
(Health One only): 42.6

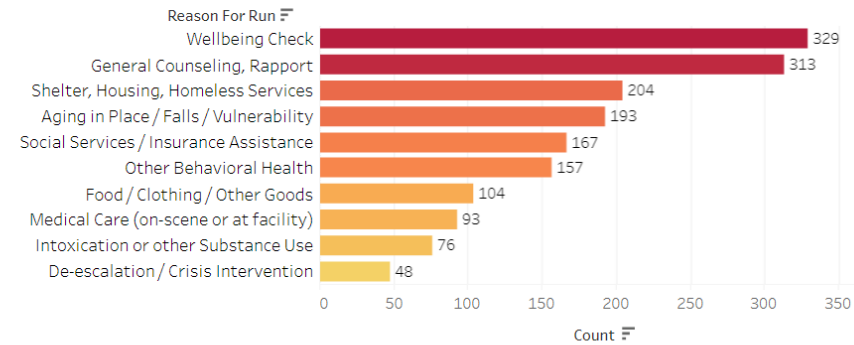
Referrals YTD:
2,732

HEALTH99: 350

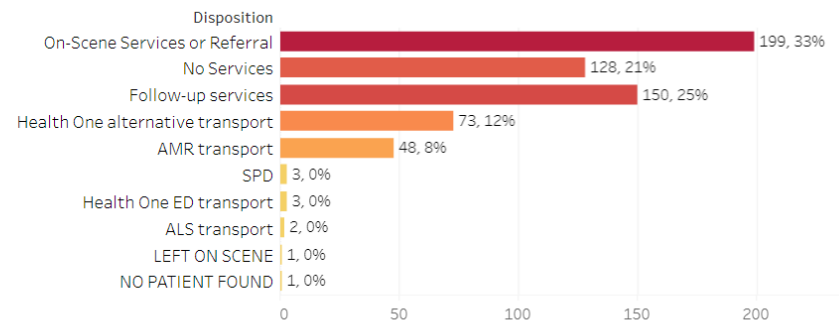


© Mapbox © OSM

Reason for Health One Response



Run Disposition



Notable Additions

3. Major equipment funding

- This proposal adds one-time funding of \$3 million to procure the replacement of emergency medical equipment (Automated External Defibrillators (AEDs) and Advanced Life Support LifePaks). These items are critical for providing emergency medical care for patients in cardiac arrest.



CHANGE FROM 2024 ADOPTED (\$000s)	2025 Proposed	2026 Proposed
General Fund	\$3,000	0
Other Funds	0	0
FTE	0	0

Questions?
