

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	2	B	2

Budget Action Title: Amend and pass as amended CB 119668, the 3rd quarter 2019 supplemental appropriations ordinance, revising the 2019 budget

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119668

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This budget action amends and recommends passage of the amended Council Bill (CB) 119668, the 3rd quarter 2019 supplemental appropriations ordinance. CB 119668 amends the 2019 Adopted Budget to provide expenditure authority to use the grants in the grant acceptance ordinance (CB 119667) and for other purposes in various City departments. It also makes several reductions to permitted 2019 expenditures, increasing starting fund balances available for the 2020 budget. The net impact on 2019 appropriations in the 3rd quarter supplemental is a reduction of approximately \$151.7 million, of which approximately \$1.8 million is General Fund (GF).

This budget action amends CB 119668 by including a proviso that stipulates that \$933,000 of Community Development Block Grant funding in the 2019 GF appropriation to the Supporting Affordability and Livability Budget Summary Level in the Human Service Department is appropriated solely to support purchase or renovation of a facility by one or more displaced non-profit agencies that serve youth experiencing homelessness.

Changes in CB 119668 as transmitted include:

- Seattle Police Officer's Guild Retro Reduction: \$7,420,969 GF decrease in the Seattle Police Department (SPD) for retroactive wage increase payments for the Seattle Police Officers Guild, covering 2015 through 2018, being lower than originally estimated;
- Reduce Appropriations for 2019 Hiring: \$5,000,000 GF decrease in SPD to reflect lower than budgeted sworn officer staffing levels due to an increase in unanticipated separations and difficulties in recruiting and hiring;

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- Transfer to Judgement and Claims Fund: \$5,000,000 GF increase in Finance General for a transfer to the Judgement and Claims Fund in the Department of Finance and Administrative Services to provide additional funding due to several large unanticipated settlements and judgements in tort cases, and increased use of outside counsel;
- Support to Office of Labor Standards: \$1,300,000 GF increase in Finance General for a transfer to the Office of Labor Standards (OLS) Fund to support appropriation authority that carried forward to the new OLS Fund but never received the associated general fund resources to cover those expenses;
- Expenditure Authority for Grants and Donations: \$3,001,652 increase, of which \$2,301,652 is in the GF, for expenditures supported by grants and donations that would be approved in C.B. 119667; and,
- Changes to Capital Improvements projects: \$32,652,684 net reduction to capital projects, largely in the Transportation Capital Program.