

Budget Deliberations & Issue Identification

MISCELLANEOUS

Select Budget Committee | October 16, 2020



Budget Actions and SLIs Proposed by Councilmembers

(As of October 8, 2020)

- Office of Arts and Culture (ARTS)
- City Budget Office (CBO)
- Seattle City Light (SCL)
- Office for Civil Rights (OCR)
- Seattle Department of Construction and Inspections (SDCI)
- Office of Economic Development (OED)
- Department of Education and Early Learning (DEEL)
- Finance General
- Department of Finance and Administrative Services (FAS)
- Seattle Fire Department (SFD)
- Office of Housing (OH)
- Office of Immigrant and Refugee Affairs (OIRA)
- Office of Inspector General for Public Safety (OIG)
- Legislative Department
- Seattle Municipal Court (SMC)
- Office of Planning and Community Development (OPCD)
- Seattle Public Utilities (SPU)
- Seattle Information Technology Department (ITD)
- Seattle Employees' Retirement System (SCERS)
- Citywide



Office of Arts and Culture (ARTS)

Analyst: Asha Venkataraman

1. Add \$25,000 to Support Martin Luther King Jr. Day Programs
(Councilmember Morales)



City Budget Office (CBO)

Analyst: Tom Mikesell

1. Create Independent Forecasting Office
(Council President González)



Seattle City Light (SCL)

Analyst: Eric McConaghy

1. Temporarily Cancel City Light and Seattle Public Utility Bills for Low-Income Seattle Residents (Councilmember Sawant)
2. Add Appropriation to City Light for Energy Conservation Programs (Councilmember Sawant)



Office for Civil Rights (OCR)

Analyst: Asha Venkataraman

1. Create and Add Funds to Staff an Indigenous Advisory Council
(Councilmember Juarez)



Seattle Department of Construction and Inspections (SDCI)

Analyst: Ketil Freeman

1. Report on Permit Processing Times (Councilmember Strauss)
2. Property Owner and Tenant Assistance (POTA) Staffing (Councilmember Strauss)
3. Tenant Protection and Outreach (Councilmember Strauss)
4. Tree Protection Staffing (Councilmember Strauss)
5. Tree Protection Regulations (Councilmember Pedersen)
6. Displacement Monitoring (Councilmember Pedersen)



SDCI (cont'd)

7. Mandatory Housing Affordability Reporting – Payment v. Performance (Councilmember Pedersen)
8. Transferable Rental Histories (Councilmember Sawant)
9. Standard Residential Leases (Councilmember Sawant)
10. Eviction Legal Defense (Councilmember Sawant)
11. Renter Organizing and Outreach (Councilmember Sawant)



Office of Economic Development (OED)

Analyst: Yolanda Ho

1. Restore Nightlife Business Advocate Position (Councilmember Lewis)
2. Restore Workforce Development Funding (Councilmember Strauss)
3. Farmers Market Permitting Process Improvements (Councilmember Strauss)
4. Create a Farmers Market Advocate Position (Councilmember Strauss)
5. Construction Impacts Mitigation for Small Businesses (Councilmember Pedersen)



Department of Education and Early Learning (DEEL)

Analyst: Brian Goodnight

1. Culturally Responsive Programming for Black Girls and Young Women (Council President González)
2. Education Investments for Black Girls and Young Women and Other Female Students of Color (Councilmember Morales)
3. Restorative Justice Model for Schools (Councilmember Morales)



Finance General

Analyst: Tom Mikesell

1. Rescind \$30 Million Cut to Strategic Investment Fund in 2020
(Councilmember Sawant)
2. Increase Payroll Expense Tax Rates to Generate \$232.8 Million More
in 2021 (Councilmember Sawant)



Department of Finance and Administrative Services (FAS)

Analyst: Lish Whitson & Tom Mikesell

1. Municipal Energy Efficiency Program Add (Councilmember Lewis)
2. Micro-Business Tax Relief (Councilmember Lewis)



Seattle Fire Department (SFD)

Analyst: Greg Doss

1. Fund Additional Training for Seattle Firefighters (Councilmember Mosqueda)
2. Add Funding for Automated External Defibrillators (AEDs) (Councilmember Herbold)
3. Add Additional Funding for Bunking Gear (Councilmember Herbold)



Office of Housing (OH)

Analyst: Traci Ratzliff

1. Add Funding for the Ethiopian Community Center Village Project (Councilmember Morales)
2. Add Funding for Acquisition of Property on Aurora Avenue and a Feasibility Study for Development of the Property (Councilmember Juarez)
3. Add Funding to Increase Housing Investments in 2021 to Match the Funding Level Included in the 2020 Adopted Budget (Councilmember Sawant)
4. Add Funding to Increase Resources for Converting Homes from Gas or Oil Heating to Electric and to Expand OH's Weatherization Program (Councilmember Sawant)
5. Add Funding for the Home For Good Program (Council President González)



Office of Immigrant and Refugee Affairs (OIRA)

Analyst: Amy Gore

1. Restore Funding for the Legal Defense Network
(Council President González)



Office of Inspector General for Public Safety (OIG)

Analyst: Greg Doss

1. Add Funding to Provide Additional Resources for the OIG to Conduct Sentinel Event Reviews (Council President González)



Legislative Department

Analyst: Ketil Freeman

1. Transportation Impact Fees (Councilmember Pedersen)



Seattle Municipal Court (SMC)

Analyst: Asha Venkataraman

1. Add \$220,000 and Two Positions to the Court Resource Center
(Councilmember Lewis)



Office of Planning and Community Development (OPCD)

Analyst: Lish Whitson

1. Comprehensive Plan Major Update Proviso
(Councilmember Mosqueda)



Seattle Public Utilities (SPU)

Analyst: Brian Goodnight

1. Exploring Potential Cost Savings to City Ratepayers through changes to governance structure for wastewater (Councilmember Pedersen)
2. Tree Ambassador Program Expansion (Councilmember Strauss)



Seattle Information Technology Department (ITD)

Analyst: Lise Kaye

1. Add a Section to the 2021 Adopted Budget Book
(Councilmember Pedersen)



Seattle Employees' Retirement System (SCERS)

Analyst: Tom Mikesell

1. Seattle Employee's Retirement System – SCERS II Report
(Councilmember Pedersen)
2. Appropriate SCERS Investment Management Fees
(Councilmember Pedersen)
3. Seattle Employee's Retirement System – Sources and Uses Report
(Councilmember Pedersen)



Citywide

Analyst: Karina Bull & Tom Mikesell

1. Add Funding to Restore Positions Proposed for Budget-Based Layoffs (Councilmember Mosqueda)
2. Eliminate or Reduce Proposed 2021 Adjusted Wage Increases (Councilmember Pedersen)
3. Contingently Decrease Regressive Sales Tax for More Progressive System (Councilmember Pedersen)



Questions?

Budget Timeline

FALL 2020

