

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CW	001	A	002

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	TM	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)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,181,714	
Net Balance Effect	\$(2,181,714)	
Total Budget Balance Effect	\$(2,181,714)	

Budget Action Description:

This Council Budget Action (CBA) would add \$2.18 million GF to restore 17 positions proposed for budgetary layoffs in 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 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. 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.

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CW	001	A	002

This CBA would also impose a proviso on a portion of each of the listed department's 2021 budget to restrict use of the funds to retaining the positions.

"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, \$172,707 is appropriated solely for retaining a Strategic Advisor3, 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, \$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

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CW	001	A	002

#	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 Coord (#00022523)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$105,633
18	Add funds to restore Space Planner (#00007693)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$126,342
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

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CW	001	A	002

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