

July ~~16~~20, 2021<sup>1</sup>

**MEMORANDUM**

**To:** Finance & Housing Committee  
**From:** Tom Mikesell, Analyst  
**Subject:** Council Bills 120111 & 120112: Midyear Grant Acceptance & Supplemental Budget Ordinances

On July 20, 2021, the Finance & Housing Committee will discuss [Council Bill \(CB\) 120112](#) and [CB 120111](#). CB 120112 would amend the City’s 2021 Budget and CB 120111 would authorize departmental acceptance of monies from external sources.

This memo provides (1) background on budget adjustments to date; (2) describes CBs 120111 and 120112; (3) describes known amendments to these bills; and (4) describes next steps in the budget adjustment process for 2021.

**Background - Approved Budget Adjustments to Date**

As shown in Table 1 below, as of July 16, 2021, a combination of automatic and Council-approved adjustments have increased the City’s 2021 Adopted Budget by \$2 billion or 31 percent.

*Table 1. 2021 Revised budget-to-Date*

<b>Fund</b>	<b>2021 Adopted</b>	<b>Adjustments as of 7/16/21</b>	<b>Revised Budget 7/16/2021</b>	<b>Percent Change</b>
General Fund	\$1,607 M	\$168 M	\$1,775 M	10%
Other Funds	\$5,034 M	\$1,862 M	\$6,895 M	37%
<b>Total:</b>	<b>\$6,641 M</b>	<b>\$2,029 M</b>	<b>\$8,670 M</b>	<b>31%</b>

Of this amount, \$1.9 billion (28 percent) is from legislation and automatic carryforwards described in the [staff memo](#) for the 2021 carryforward bill ([Ordinance 126326](#)), which Council passed on May 10, 2021. The remainder is from legislation passed after the carryforward bill, including:

- [Ordinance 126332](#): Adopted the 2021 Annual Action Plan (AAP) of the 2018-2022 Consolidated Plan and substantial amendments to The City of Seattle 2019 and 2020 AAPs and authorized their submittal to the US Department of Housing and Urban Development (HUD), resulting in a net appropriation increase of \$6,138.

<sup>1</sup> [Memo updated on July 20, 2021, to correct the description of proposed amendment 4 to accurately reflect the sponsors intent \(see page 7\).](#)

- [Ordinance 126327](#): Amended appropriations in the 2021 Adopted Budget for several programs and projects funded by a \$20 annual increase in Seattle Transportation Benefit District Vehicle License Fees due to the passage of [Ordinance 126234](#) in November 2020.
- [Ordinance 126338](#): Appropriated \$12,000 of grant funds accepted in the General Fund (GF) for the Department of Neighborhoods to support the creation and implementation of a Civic Engagement Digital Academy that is designed for cohorts of historically undercounted communities.
- [Ordinance 126360](#): Amended appropriations in the 2021 Adopted Budget to support the Seattle Office for Civil Rights' implementation of the Participatory Budgeting program. This action did not result in an overall increase in the 2021 Budget, it simply transferred funds that were reserved in Finance General for this purpose.
- [Ordinance 126371](#): Appropriated \$103.4 million of Coronavirus Local Fiscal Recovery Funds received from the American Rescue Plan Act for a suite of COVID-19 community relief and response expenditures.
- [Ordinance 126372](#): Appropriated \$25 million from the GF to the Office of Immigrant and Refugee Affairs to provide direct cash assistance to residents who have been disproportionately impacted by the COVID-19 emergency.
- [Ordinance 126378](#): Appropriated \$7.5 million from Seattle City Light's Light Fund for 2021 budget impacts of the Collective Bargaining Agreement with International Brotherhood of Electrical Workers Local 7.
- [Ordinance 126382](#): Appropriated \$2.5 million from the GF for 2021 budget impacts of the Collective Bargaining Agreement with Seattle Fire Chief's Association, International Association of Fire Fighters, Local 2898.

After accounting for all approved and automatic adjustments through July 17, 2021, the revised 2021 Budget is \$8.67 billion.

## **CB 120112**

CB 120112 is the second comprehensive supplemental budget legislation transmitted by the Executive in 2021, proposing mid-year appropriation, position, and capital project changes to meet needs that are assumed to be unforeseeable<sup>2</sup> at the time the 2021 budget was adopted in November 2020. CB 120112 would increase the revised budget by \$15 million and would add 68 positions. After the Executive transmitted this legislation to the Council, the Chair worked with central staff to make the following technical corrections:

- The City Budget Office requested a correction to adjust the proposed appropriation for the Seattle Fire Department (SFD). This change reflects SFD's updated FEMA spending

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<sup>2</sup> RCW 35.32A.060 allows appropriating "from the emergency fund, or other designated funds, an amount sufficient to meet the actual necessary expenditures of the city for which insufficient or no appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the budget".

projection that was reduced due to an earlier ramp down on testing/vaccination activities (Line 3.14 in CB 120112).

- This change adds two positions to the Community Safety and Communication Center that were incorrectly included in the Adopted Budget to the previously proposed but not implemented Seattle Emergency Communications Center (Lines 11.25, 11.26, 13.2, and 13.3 in CB 120112).
- This change makes a correction to update appropriations in Parks to match the size of the grant included in CB 120111 (Line 9.13 in CB 120012).

As shown in Attachment 1, several department's total midyear supplemental requests represent significant increases compared to their 2021 Revised Budget. The following represent notable adjustments as a percentage of departments' revised budgets:

- **Office of Labor Standards:** A \$1.8 million (23 percent) GF increase to implement the Drivers Resolution Center required by Seattle Municipal Code Section 14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position.
- **Seattle Center:** A \$9 million (13 percent) increase from a combination of items, the largest of which is an \$8 million 2021 Taxable LTGO Bond fund increase to purchase electronic signage and a reader board package for the Seattle Center campus, funded by the issuance of bonds authorized in [Ordinance 126288](#).
- **Office of Arts and Culture:** A \$2.5 million (12 percent) increase across several items, the majority of which is \$1.6 million from the Municipal Arts Fund for public art projects associated with the Waterfront Seattle project.
- **Finance General:** A \$48.6 million (12 percent) decrease, largely from two partially offsetting adjustments including:
  - Two \$33.7 million technical reductions to the General Fund and Emergency Fund, respectively, to streamline the transactions included in Council Budget Action FG-006-B-002, which, in light of improved revenue forecasts received in November 2020, reversed a portion of the Mayor's use of Emergency Funds in the 2021 Proposed Budget.
  - A \$17.5 million technical increase across the 2020 and 2021 Multipurpose LTGO Bond Funds to move bond funds for general government information technology projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund.

Other notable items include:

- **Seattle Parks and Recreation:** A \$16 million increase across several funds for capital projects increases, a portion of which are funded from grant revenues that would be accepted through CB 120111, which is described below.
- **Department of Finance and Administrative Services (FAS):** An \$18 million increase, primarily the net result of a two partially offsetting changes, including:

- \$24.5 million increase from the FAS Fund to support the staffing, contracting, supplies and operation of vaccine sites on behalf of the City. The Executive indicates that it expects to apply for Federal Emergency Management Agency (FEMA) for reimbursement for most of these costs.
- A \$6 million reduction from the 2021 West Seattle Bridge LTGO Bond Fund to reflect a delay, from 2021 to 2022, of a planned debt issuance on behalf of the Pike Place Market Public Development Authority. FAS anticipates re-proposing this amount as part of the 2022 Proposed Budget.
- **Seattle City Light (SCL):** A \$15.1 million decrease from the Light Fund primarily due to the abandonment of \$15.7 million of capital projects that were delayed and/or reduced due to COVID-19 which is partially offset by a \$1 million increase for higher-than-expected electric utility-wide conservation project costs.
- **Seattle Department of Transportation (SDOT):** A \$9.7 million net increase from several funds covering several items. Notable changes include:
  - **Madison Street Bus Rapid Transit:** A \$12 million increase from the Transportation Fund funded with reimbursements from SCL, Seattle Public Utilities and Casita Grande, and a \$2 million increase from the Move Seattle Levy. These changes are consistent with SDOT reporting to Council during consideration of [Ordinance 126333](#) and [Ordinance 126334](#).
  - **Appropriation of grants:** a \$15.75 million increase from the Transportation fund to provide expenditure authority for grants that would be accepted in CB 12011 described below.
  - **Neighborhood Large and Vision Zero Projects:** a \$2 million increase from the Move Seattle Levy Fund to implement changes recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects
  - **Abandonment of capital budget authority:** a \$25 million reduction from several funds to reflect abandonment of unneeded capital appropriations.
- **Seattle Fire Department:** A \$10.1 million increase from the GF, \$7.9 million of which is for potentially FEMA reimbursable COVID-19 emergency response costs. Other noteworthy items include \$1.5 million from the GF for early detection of bioterrorism events, funded by federal Department of Homeland Security Biowatch program grants which would be accepted in CB 120111, as described below; and \$300,000 from the GF to partially fund two positions assigned to the Mobile Vaccination Team, to provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation, all of which is funded by a Rockefeller Foundation grant that would be accepted in CB 120111.

These and all other expenditure items in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive. The bill requires approval by  $\frac{3}{4}$  of the City Council to pass.

**CB 120111**

CB 120111 is the first comprehensive grant acceptance legislation transmitted by the Executive in 2021, authorizing City departments to accept a total of \$23.3 million from external funding sources. Table 2 on the following page shows, by department, the total award amount from each granting agency.

*Table 2. 2021 Midyear Grant Awards by Department*

<b>Department</b>	<b>Grantor</b>	<b>Amount</b>
<b>Department of Education and Early Learning</b>	Casey Family Programs	\$415,000
	Federal Department of Education	\$17,545
<i>Department of Education and Early Learning Total</i>		<b>\$432,545</b>
<b>Human Services Department</b>	State Department of Social and Health Services	\$1,177,181
	<i>Human Services Department Total</i>	
<b>Seattle City Light</b>	State Department of Commerce	\$600,000
	<i>Seattle City Light Total</i>	
<b>Seattle Department of Transportation</b>	State Traffic Safety Commission	\$250,000
	Federal Highway Administration	\$10,325,300
	Federal Transit Authority	\$3,000,000
	Federal Highway Administration	\$1,900,000
<i>Seattle Department of Transportation Total</i>		<b>\$15,475,300</b>
<b>Seattle Fire Department</b>	Rockefeller Foundation	\$300,000
	State Department of Ecology	\$100,000
	State Department of Health	\$1,260
	Federal Department of Homeland Security	\$1,450,288
	King County Office of Emergency Management	\$10,000
<i>Seattle Fire Department Total</i>		<b>\$1,861,548</b>
<b>Seattle Parks and Recreation</b>	State Department of Commerce	\$1,950,000
	State Recreation and Conservation Office	\$1,070,323
	King County - 4Culture	\$150,000
	State Recreation and Conservation Office	\$500,000
<i>Seattle Parks and Recreation Total</i>		<b>\$3,670,323</b>
<b>Office of Emergency Management</b>	State Military Department - Emergency Management Division	\$33,684
	Federal Emergency Management Agency	\$42,817
<i>Office of Emergency Management Total</i>		<b>\$76,501</b>
<b>Office of Immigrant &amp; Refugee Affairs</b>	Seattle Housing Authority	\$48,532
<i>Office of Immigrant &amp; Refugee Affairs Total</i>		<b>\$48,532</b>
<b>Grand Total</b>		<b>\$23,341,930</b>

These grants largely provide funding for items included in CB 120112, the midyear supplemental budget bill described above. Of the total amount, three quarters is federal funding for transportation and transit programs in SDOT. Grants for Biowatch and mobile vaccination work in SFD make up a significant portion of the remainder, and a \$1.95 million grant from the State Department of Commerce will provide for Seattle Parks and Recreation renovations at the Magnuson Community Center.

These and all other grants that would be accepted in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive.

### Potential Amendments

While the committee will not consider or vote on amendments on July 20, Councilmembers may bring the amendments described below for the Committee’s consideration at the next Finance and Housing Committee meeting on August 3.

#	Sponsor/Author	Title	Description
1.	Chair Mosqueda	Add \$50k and 1.0 FTE to SFD for mental health nurse	Add \$50,000 GF and 1.0 FTE to the Seattle Fire Department (SFD) to fund a Crisis Counselor to assist with training SFD personnel. The Crisis Counselor would provide trauma-informed counseling services, referrals, and training that would focus on de-escalation, scene safety, and evasive defense to keep firefighters safe and increase positive interactions with persons in crisis or suffering with mental illness. The new position would also provide firefighters with help to manage the stresses and process the traumatic environments they face regularly, especially under compounding crises.
2.	Herbold	Add \$300k to CSCC for a protocol system for CSCC 911 Dispatchers	Add \$300,000 GF for acquisition of a protocol system for the CSCC 911 dispatchers. Like what Seattle Fire uses in its dispatch center, the protocol system will implement a more consistent process for obtaining key information from 911 callers and support better data analysis to plan for resource deployment, including alternatives to police response.
3.	González	Add position authority for the Director and create a new BLS to implement the new Office of Economic and Revenue Forecasts	Add position authority and create a Budget Summary Level for the Office of Economic and Revenue Forecasts. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office’s Director.

#	Sponsor/Author	Title	Description
4.	González	Add funds or impose a proviso to provide resource to <u>update the City's public disclosure issues technology and practices</u> <sup>3</sup>	<p>This amendment would provide resources, either by imposing a proviso on existing appropriations in Seattle IT, or by increasing appropriations, to <del>address deficiencies with</del> <u>update and enhance</u> the City's public disclosure technology and practices.</p> <p><del>The need for these resources was illustrated by the findings published on May 6, 2021 by the Executive Director of the Ethics and Elections Commission in response to a complaint under the Whistleblower Protection Code, concluding that efforts by the Mayor's Counsel in responding to a public records request violated the Public Records Act by not retaining text messages and narrowly interpreting requests to exclude text messages, and violated best practices by failing to inform requestors about the fact that ten months of texts from the Mayor's phone were unavailable for review or production. This amendment would ensure that there are resources available to Seattle IT to address these issues.</del></p>
5.	González	Add \$97k to the Legislative Department for staff in the Office of City Auditor	<p>This amendment would add \$97,000 to the Legislative (LEG) Department's 2021 Budget to address salary needs for existing staff in the Office of City Auditor (OCA). The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all LEG department divisions were asked to absorb to address the City's overall revenue shortfalls in 2021. The bulk of the OCA's budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA's staff in 2021 and will be an ongoing need in 2022.</p>
6.	Lewis and Pedersen	Add \$25k to LEG and 1.0 TLT position to monitor homelessness investments	<p>This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire one Term-Limited Temporary (TLT) position. The new Homelessness Response Project Analyst would track and oversee the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The new staff member would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments and makes their analysis available to all members of said committee. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, mapping hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.</p> <p>Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). This amendment would make the position part of the base budget in 2022 and assumes that the Mayor's 2022 Proposed</p>

<sup>3</sup> The description of amendment 4 was updated on 7/20/21 to accurately reflect the sponsors intent to add resources to update and enhance resources for the City's public disclosure work. In v1 of the memo staff had mischaracterized the intent.

#	Sponsor/Author	Title	Description
			<p>Budget will include funding for the fully loaded costs of the position in 2022 (\$100,000).</p> <p>The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments from October 1st, 2021, through December 31st, 2022. Council would expect to consider future separate action in order to consider any extension of this term.</p>
7.	Sawant	Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget	<p>This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Parks 2021 budget for the Garfield Super Block Park.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000 is requested by the Garfield Super Block organization to support the predevelopment work for this project (including to cover the cost of construction drawings and permitting).</p> <p>The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in CB 119981. On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.</p>
8.	Pedersen	Add 2.0 FTE Civilian Positions in SPD	<p>This amendment would add 2.0 civilian FTEs to SPD (see position description below). The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the Northend Crime Prevention Coordinator 1 position in 2021 to fund this position and that the Mayor include in her 2022 Proposed Budget new General Fund funding for this position.</p> <p>Crime Prevention Coordinator Position: Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship</p>

#	Sponsor/Author	Title	Description
			<p>canal because the North Precinct is SPD's largest precinct and has in the past been served by two CPCs.</p> <p>Accountability Agency Liaison Position: Add 1.0 FTE Strategic Advisor 2 position to the Seattle Police Department (SPD) to facilitate communication between the Department, Community, the Office of the Inspector General for Public Safety (OIG), the Office of Police Accountability (OPA) and the Community Police Commission (CPC). The liaison would interface with accountability agency staff to provide regular updates on SPD's strategic policy initiatives, to keep the Chief apprised of emerging police reform issues, to keep an open line of communication between the Chief and Accountability Agency Directors and to ensure that SPD's community outreach efforts are coordinated with those of the accountability agencies.</p>

### Next Steps

After a briefing and discussion on CB 120111 and CB 120112 at the July 20, 2021, Finance & Housing Committee meeting, the committee will consider amendments and vote at the August 3, 2021, Finance & Housing Committee meeting.

Future 2021 budget adjustments will include the year-end comprehensive supplemental adjustment and grant acceptance bills, anticipated to be submitted as budget legislation with the Mayor's 2022 Proposed Budget in late- September, and any other stand-alone supplemental bills necessary to address unforeseen circumstances, consistent with [RCW 35.32A.060](#).

### Attachments:

1. 2021 Budget Adjustments through July 16, 2021

cc: Dan Eder, Interim Director  
Aly Pennucci, Policy and Budget Manager

Attachment 1 - 2021 Budget Adjustments Through 7/17/21

	(a)	(b)	(c)	(d) = (a+b+c)	(e)	(f) = e/d
Department	2021 Adopted Budget	Automatic Carryforward	Approved Supplementals as of 7/17/21	2021 Revised Budget	CB 120112 (midyear supplemental)	% Increase to Revised Budget
Civil Service Commissions	\$ 522,731.00	\$ -	\$ 27,935.00	\$ 550,666.00	\$ -	0%
Community Safety and Communications Center	\$ 17,887,094.75	\$ -	\$ -	\$ 17,887,094.75	\$ -	0%
Department of Education and Early Learning	\$ 104,462,913.42	\$ 65,851,192.53	\$ 10,937,449.00	\$ 181,251,554.95	\$ (13,455.00)	0%
Department of Neighborhoods	\$ 16,419,692.67	\$ 2,127,915.89	\$ 683,500.00	\$ 19,231,108.56	\$ 300,000.00	2%
Department of Parks and Recreation	\$ 228,815,911.65	\$ 161,602,084.40	\$ 6,322,169.00	\$ 396,740,165.05	\$ 18,048,728.00	5%
Employees' Retirement System	\$ 8,646,344.61	\$ 59,706.88	\$ -	\$ 8,706,051.49	\$ -	0%
Ethics and Elections Commission	\$ 9,467,736.70	\$ -	\$ -	\$ 9,467,736.70	\$ -	0%
City Budget Office	\$ 7,145,311.00	\$ 98,659.00	\$ 639,320.00	\$ 7,883,290.00	\$ 100,000.00	1%
Office for Civil Rights	\$ 6,997,982.07	\$ 264,555.00	\$ 2,150,900.00	\$ 9,413,437.07	\$ -	0%
Office of Arts and Culture	\$ 14,415,374.99	\$ 2,899,189.30	\$ 3,543,345.00	\$ 20,857,909.29	\$ 2,480,842.00	12%
Office of Economic Development	\$ 14,617,133.92	\$ 7,250,848.23	\$ 20,482,949.00	\$ 42,350,931.15	\$ 88,310.00	0%
Office of Emergency Management	\$ 2,483,750.00	\$ -	\$ 4,477,445.00	\$ 6,961,195.00	\$ 76,501.00	1%
Office of Housing	\$ 84,536,305.59	\$ 329,256,030.34	\$ 51,774,541.00	\$ 465,566,876.93	\$ 333,410.00	0%
Office of Immigrant and Refugee Affairs	\$ 3,864,853.69	\$ 1,313,943.04	\$ 26,394,570.00	\$ 31,573,366.73	\$ (445,438.00)	-1%
Office of Intergovernmental Relations	\$ 2,810,942.15	\$ 10,000.00	\$ -	\$ 2,820,942.15	\$ -	0%
Office of Labor Standards	\$ 7,276,456.57	\$ 252,752.86	\$ -	\$ 7,529,209.43	\$ 1,750,000.00	23%
Office of Planning and Community Development	\$ 13,833,107.82	\$ 7,998,111.55	\$ 27,139,641.00	\$ 48,970,860.37	\$ 145,000.00	0%
Office of Sustainability and Environment	\$ 16,315,125.67	\$ 1,726,886.60	\$ 2,457,100.00	\$ 20,499,112.27	\$ 7,500.00	0%
Office of the Community Police Commission	\$ 1,712,564.21	\$ 102,568.00	\$ 80,000.00	\$ 1,895,132.21	\$ -	0%
Office of the Mayor	\$ 7,440,359.00	\$ 126,220.23	\$ 160,000.00	\$ 7,726,579.23	\$ -	0%
Finance and Administrative Services	\$ 359,584,637.14	\$ 80,425,031.06	\$ 6,925,729.00	\$ 446,935,397.20	\$ 18,095,607.00	4%
Finance General	\$ 415,635,293.71	\$ 5,175,940.00	\$ (788,741.00)	\$ 420,022,492.71	\$ (48,624,000.00)	-12%
Firefighters Pension	\$ 21,020,461.00	\$ -	\$ -	\$ 21,020,461.00	\$ -	0%
Human Services Department	\$ 301,475,270.12	\$ 24,413,400.37	\$ 60,916,425.00	\$ 386,805,095.49	\$ 1,505,294.00	0.39%
Law Department	\$ 35,445,408.60	\$ 286,732.81	\$ 28,000.00	\$ 35,760,141.41	\$ 100,417.00	0%
Legislative Department	\$ 18,441,783.83	\$ 2,177,447.27	\$ 300,000.00	\$ 20,919,231.10	\$ -	0%
Office of Hearing Examiner	\$ 1,061,517.28	\$ 4,382.50	\$ -	\$ 1,065,899.78	\$ -	0%
Office of Inspector General for Public Safety	\$ 2,979,486.38	\$ 489,571.75	\$ -	\$ 3,469,058.13	\$ -	0%
Office of the City Auditor	\$ 2,520,212.00	\$ 1,423,045.28	\$ 500,000.00	\$ 4,443,257.28	\$ -	0%
Office of the Employee Ombud	\$ 733,297.76	\$ -	\$ 214,200.00	\$ 947,497.76	\$ -	0%
Police Relief and Pension	\$ 26,651,531.00	\$ -	\$ -	\$ 26,651,531.00	\$ -	0%
Seattle Center	\$ 42,799,533.17	\$ 26,697,262.20	\$ 519,325.00	\$ 70,016,120.37	\$ 9,004,183.00	13%
Seattle City Light	\$ 1,357,757,306.69	\$ 288,504,406.61	\$ 13,013,288.00	\$ 1,659,275,001.30	\$ (15,114,477.00)	-1%
Seattle Department of Construction and Inspections	\$ 99,106,359.93	\$ 930,533.90	\$ 610,000.00	\$ 100,646,893.83	\$ 3,558,662.00	4%
Seattle Department of Human Resources	\$ 335,620,960.13	\$ 561,180.00	\$ 2,405,836.00	\$ 338,587,976.13	\$ -	0%
Seattle Department of Transportation	\$ 636,630,029.44	\$ 407,042,730.51	\$ 40,578,823.00	\$ 1,084,251,582.95	\$ 9,669,409.00	1%
Seattle Fire Department	\$ 249,339,131.23	\$ 13,405,711.21	\$ 2,638,487.00	\$ 265,383,329.44	\$ 10,108,568.00	4%
Seattle Information Technology Department	\$ 276,559,500.76	\$ 59,345,303.72	\$ 8,863,365.00	\$ 344,768,169.48	\$ (4,367,519.00)	-1%
Seattle Municipal Court	\$ 38,377,201.00	\$ 37,531.00	\$ -	\$ 38,414,732.00	\$ -	0%
Seattle Police Department	\$ 362,988,810.27	\$ 20,770,418.55	\$ (4,203,190.00)	\$ 379,556,038.82	\$ -	0%
Seattle Public Library	\$ 86,911,995.00	\$ 8,307,871.25	\$ 4,896,100.00	\$ 100,115,966.25	\$ 509,310.00	1%
Seattle Public Utilities	\$ 1,399,444,094.65	\$ 211,019,020.88	\$ 2,777,967.00	\$ 1,613,241,082.53	\$ 7,678,508.00	0%
<b>Total</b>	<b>\$ 6,640,755,512.59</b>	<b>\$ 1,731,958,184.72</b>	<b>\$ 297,466,478.00</b>	<b>\$ 8,670,180,175.31</b>	<b>\$ 14,995,360.00</b>	<b>0%</b>