

# Initiative 722 Summary

## Contingency Plan for Initiative 722 (in thousands)

<b>Part 1: Property tax is limited to 2%; revenue loss of \$6.2 million in 2001</b>		
<b>Tabs &amp; Impacted Departments</b>	<b>Detail Description</b>	<b>2001</b>
<b>Tab 3: Revenues – 1A B&amp;O Tax revenue adjustment</b>	Additional Business & Occupation Tax Revenue	<b>2,000</b>
<b>Tab 83 A – 1B Department reductions of approximately 1%</b>		
Department of Information Technology	Technology infrastructure	15
	TVSea sound system for remote sites	5
	<b>Subtotal</b>	<b>20</b>
Executive Services Department	Animal Control supplies	10
	Applications reduction	130
	CBO miscellaneous expense	16
	Environmental analysis	30
	License and Standard Inspector (1 FTE cut)	68
	Miscellaneous cuts	25
	Personnel consultant cuts	16
	Personnel copy/printing/binding	20
	Personnel office supplies	6
	Personnel operating supplies	24
	Personnel training	10
	Postage	25
	Use of fund balance	-159
	<b>Subtotal</b>	<b>221</b>
Legislative Department	1% reduction	60
Office of Intergovernmental Relations	Contract funds	15
Office of the City Auditor	1% reduction	10
Office of the Mayor	First 1% pension – City Retirement	22
Seattle Office for Civil Rights	Miscellaneous line items	18
Department of Parks and Recreation	Capital consulting contracts	19
	Capital planning reduction	10
	CIP staff costs – correct cost recovery	81
	Community Use (Schools) Coordinator (0.5 FTE)	28
	Discovery Park environmental position downgrade	20
	Facility Maintenance admin support (1.0 FTE)	30
	Sand Point routine maintenance, Phase 1	14
	Transfer CIP Finance Analyst to CIP funding	17
	Youth fund raising assistant (1.0 FTE)	58
	Zoo miscellaneous line item #1	14
	Zoo miscellaneous line item #2	7
	Zoo miscellaneous line item #3	12
	<b>Subtotal</b>	<b>310</b>
Seattle Arts Commission		21

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Tabs & Impacted Departments	Detail Description	2001
Seattle Center	Community events	16
	Facilities/Grounds	40
	Human resources development	2
	Internal services	10
	Performing arts	4
	<b>Subtotal</b>	<b>72</b>
Seattle Public Library	Decrease library hours 2.7% - Central services	155
	Decrease library hrs 2.7% - Neighborhood libraries	155
	<b>Subtotal</b>	<b>310</b>
Human Services Department	ADS – Senior wellness programs	15
	CSD – Shelter development/Operating line items	54
	DV – Batterers’ Treatment	35
	FYS – Hope for Youth/Intake worker (0.5 FTE)	77
	LCS – Human Services Roundtable dues	14
	<b>Subtotal</b>	<b>195</b>
Public Health – Seattle & King County	Child profile	147
	Hepatitis initiative	51
	<b>Subtotal</b>	<b>198</b>
Department of Neighborhoods Design, Construction & Land Use	Opportunity Fund – 1%	72
	Salary savings adjustment	63
Office of Economic Development	Business development	23
	Management & administration	13
	Neighborhood & community development	12
	Workforce development	6
	<b>Subtotal</b>	<b>54</b>
Office of Housing Strategic Planning Office	Corporate services – 1%	5
	Consultants	51
Law Department	Case Prep positions (2.0 FTE)	80
	Other charges & services – Civil	28
	Other charges & services - Criminal	18
	<b>Subtotal</b>	<b>126</b>
Seattle Municipal Court	Assume 1% vacancy rate – Court Admin program	15
	Assume 1% vacancy – Court Proceedings program	72
	Assume 1% vacancy – Court Compliance program	50
	Reduce other services & charges line item	46
	<b>Subtotal</b>	<b>183</b>
<b>Total Tab 83 A – 1B:</b>		<b>2,026</b>

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<b>Tabs &amp; Impacted Departments</b>	<b>Detail Description</b>	<b>2001</b>
<b>Tab 83 B – 1C Reduce SEATRAN</b>	Decrease transfer from General Fund to SEATRAN	<b>1,500</b>
<b>Tab 83 C – 1D Administrative reductions in Police</b>	50% cut of Elliott Bay Water Response Initiative	250
	Misdemeanor warrant service cuts (1.0 FTE)	50
	Executive Assistant in Investigations (1.0 FTE)	78
	ADA Coordinator cut (1.0 FTE)	47
	Safety and Health Specialist cut (1.0 FTE)	55
	Commercial security admin support (0.5 FTE)	20
	<b>Total Tab 83 C – 1D:</b>	<b>500</b>
<b>Tab 83 D – 1E Administrative reductions in Fire</b>	Convert Drug Education & Testing program from Random to “for Cause”	36
	Misc. reductions in minor equipment, machinery & other equipment, and repair & maint. supplies	145
	<b>Total Tab 83 D – 1E:</b>	<b>181</b>
	<b>Totals for Part 1:</b>	<b>6,207</b>

<b>Part 2: Property tax is re-based to 1999 levy; revenue loss of \$8.4 million in 2001</b>		
<b>Tabs &amp; Impacted Departments</b>	<b>Detail Description</b>	<b>2001</b>
<b>Tab 4 – 2A State legal limit on Emergency Fund contributions</b>		<b>2,341</b>
<b>Tab 83 E – 2B Reduce SEATRAN</b>	Decrease transfer from General Fund to SEATRAN	<b>1,500</b>
<b>Tab 83 F – 2C Information Technology delays in Police</b>	MDC Reserve funding	300
	Mobile Automated Reporting System	650
	<b>Total Tab 83 F – 2C:</b>	<b>950</b>
<b>Tab 83 G – 2D Information Technology delays in Fire</b>	Delay aspects of the wireless program	140
	Reduce professional/technical services budget	60
	<b>Total Tab 83 G – 2D:</b>	<b>200</b>
<b>Tab 83 H – 2E Additional reductions of approximately 1%</b>		
Department of Parks and Recreation	Defer Jefferson Park play area and minor ballfield improvements	310
Seattle Center	Community events	16
	Facility/Grounds	30
	Human resources development	2
	Internal services	20
	Performing arts	4
	<b>Subtotal</b>	<b>72</b>

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Tabs & Impacted Departments	Detail Description	2001
Human Services Department	ADS – MOSC personnel costs & volunteer support	3
	ADS – Personnel costs in Director's Office	1
	CSD – Emergency & Transitional line items	21
	FYS – Community training (UIR)	12
	FYS – Computer/Operating funds	28
	FYS-Service reduction (Asian/Pacific Islander Rec)	22
	FYS – Service reductions (Family Support Worker)	22
	FYS – Service reductions (Intake Worker)	27
	FYS – Service reductions (Teen Parent Services)	32
	LCS – Information technology TES	32
	<b>Subtotal</b>	<b>200</b>
Public Health – Seattle & King County	Cuts to Public Health	141
	<b>Total Tab 83 H – 2E:</b>	<b>723</b>
<b>Tab 83 I – 2F Additional reductions of approximately 1% in other departments</b>		
Department of Information Technology	Finance & Administration	10
	Internet and Cable TV	5
	Reduce LSJ-DIO expenditures	20
	Technology leadership and governance	5
	<b>Subtotal</b>	<b>40</b>
Executive Services Department	Accounting staff	15
	Career Quest project	50
	Career Quest project (2)	20
	CBO miscellaneous expenses (2)	12
	Clean Cities Coordinator	33
	DMPAC	50
	DWLS	10
	ESD Environmental Coordinator	21
	HRIS system	22
	Personnel computers	13
	Postage (2)	25
	Senior Real Property Agent	39
	Summit software cut	106
	<b>Subtotal</b>	<b>416</b>
Legislative Department	2% reduction	60
	3% reduction	60
	<b>Subtotal</b>	<b>120</b>

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<b>Tabs &amp; Impacted Departments</b>	<b>Detail Description</b>	<b>2001</b>
Office of Intergovernmental Relations	Contracts & computers	15
	Contracts & other basics	15
	<b>Subtotal</b>	<b>30</b>
Office of the City Auditor	2% decrement	10
	3% decrement	10
	<b>Subtotal</b>	<b>20</b>
Office of the Mayor	Second 1% Pension – City Retirement	22
	Third 1% Pension – City Retirement	22
	<b>Subtotal</b>	<b>44</b>
Seattle Office for Civil Rights	Miscellaneous line items #2	18
	Other professionals	18
	<b>Subtotal</b>	<b>36</b>
Department of Neighborhoods	Opportunity Fund – 2%	72
	Opportunity Fund – 3%	72
	<b>Subtotal</b>	<b>144</b>
Design, Construction & Land Use	Process improvements: delay training & satellite offices	60
	Ombudsperson	66
	<b>Subtotal</b>	<b>126</b>
Office of Housing	2% decrement cut to Corporate Service	5
Strategic Planning Office	Reduce consultants further	51
	TES	51
	<b>Subtotal</b>	<b>102</b>
<b>Total Tab 83 I – 2F:</b>		<b>1,083</b>
<b>Tab 83 J – 2G Eliminate Variable Performance Pay in 2001</b>		
Civil Service Commission	Eliminate VPP	1
Department of Information Technology	Eliminate VPP	5
Ethics & Elections Commission	Eliminate VPP	3
Executive Services Department	Eliminate VPP	62
Legislative Department	Eliminate VPP	1
Office of Intergovernmental Relations	Eliminate VPP	17
Office of the Mayor	Eliminate VPP	21
Public Safety Civil Service Commission	Eliminate VPP	1
Seattle Office for Civil Rights	Eliminate VPP	4
Department of Parks and Recreation	Eliminate VPP	89
Seattle Arts Commission	Eliminate VPP	5
Seattle Center	Eliminate VPP	45

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<b>Tabs &amp; Impacted Departments</b>	<b>Detail Description</b>	<b>2001</b>
Seattle Public Library	Eliminate VPP	18
Human Services Department	Eliminate VPP	12
Department of Neighborhoods	Eliminate VPP	20
Design, Construction & Land Use	Eliminate VPP	6
Office of Economic Development	Eliminate VPP	12
Office of Housing	Eliminate VPP	23
Planning Commission	Eliminate VPP	1
Strategic Planning Office	Eliminate VPP	59
Seattle Fire Department	Eliminate VPP	10
Seattle Municipal Court	Eliminate VPP	25
Seattle Police Department	Eliminate VPP	30
Seattle Transportation	Eliminate VPP	23
	<b>Total Tab 83 J – 2G:</b>	<b>493</b>
<b>Tab 83 K – 2H Reduce Neighborhood Opportunity Fund</b>	Reserve for neighborhood planning implementation	<b>519</b>
<b>Tab 83 L – Adjustments due to I-722, Part 2</b>	Deferrals – Bring total to \$8.4 million	<b>-125</b>
<b>Tab 26 – 2I Delay MOHAI Contribution</b>	Delayed contribution per Resolution 30249	<b>500</b>
<b>Tab 27 – 2J Defer funding for the Chinese Garden</b>	Cut Finance General transfer-in to the Cumulative Reserve Subfund – Capital Projects account	<b>125</b>
<b>Tab 3: Revenues – 2K B&amp;O Tax revenue adjustment</b>	Recognize additional B&O revenues for Part 2	<b>250</b>
	<b>Totals for Part 2:</b>	<b>8,559</b>

<b>Part 3: Reserves in Finance General pending court ruling on I-722</b>		
<b>Tabs &amp; Impacted Departments</b>	<b>Detail Description</b>	<b>2001</b>
<b>Tab 83Q – Finance General Reserve-Arterial Major Maint.</b>		
Finance General	Additional resources for paving	<b>1,424</b>
<b>Tab 17 – Sidewalk Fund</b>		
Finance General	Additional resources for sidewalks	<b>500</b>
<b>Tab 28 – Homeless Strategic Response – Shelter</b>		
Finance General	Additional resources for transitional housing	750
	Additional resources for emergency shelter expansion	500
	<b>Total Tab 83 J – 2G:</b>	<b>1,250</b>
	<b>Totals for Part 3:</b>	<b>3,174</b>