

# Finance General

Ben Noble, Director

(206) 615-1962

## Department Overview

Finance General provides a mechanism for allocating General Fund resources to reserve and bond redemption funds, City department operating funds, and certain programs where the City Council, Mayor, or City Budget Office needs additional oversight.

## Budget Snapshot

Department Support	2018 Adopted	2019 Adopted	2020 Endorsed
General Fund Support	\$226,654,485	\$200,978,410	\$205,064,889
Other Funding - Operating	\$0	\$6,157,174	\$4,631,074
<b>Total Operations</b>	<b>\$226,654,485</b>	<b>\$207,135,584</b>	<b>\$209,695,963</b>
<b>Total Appropriations</b>	<b>\$226,654,485</b>	<b>\$207,135,584</b>	<b>\$209,695,963</b>
Full-time Equivalent Total*	0.00	0.00	0.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Budget Overview

Finance General serves as a central repository for ongoing City costs, General Fund contributions to the operations of City departments, and contributions to outside organizations. It also provides a mechanism to hold appropriations temporarily until the City determines the appropriate managing department; to act as a contingency reserve to respond to unpredictable situations; and, to cover costs that vary with economic conditions.

To meet the objectives of the direct funding model of the City's financial system reimplementation, the Support to Operating Funds Budget Control Level, which previously provided General Fund cash transfers to operating funds, was eliminated in 2018. Instead, operating fund departments receive General Fund with appropriations directly out of the General Fund. Finance General appropriations will continue to provide General Fund support via cash transfers to several departments in the Appropriation to Special Funds Budget Control Level. For additional information on department-specific items, please refer to the department budget book sections.

# Finance General

## **Council Changes to the City Budget**

The City Council added several reserves in Finance General in the 2019 Adopted Budget, including a reserve for a Mobile Integrated Health Response Team and planning funds for a Central Area Public Development Authority. These funds will be released from Finance General and spent by departments once a plan for the funding is established. The City Council also added support to the Department of Finance and Administrative Services (FAS) for the Priority Hire program and to the Police Pension Relief Fund as part of the Seattle Police Officers Guild contract. Both of these programs receive pass-through General Fund support from Finance General. For more information, refer to the FAS and Police Pension Relief Fund pages of the 2019 Adopted and 2020 Endorsed Budget book.

# Finance General

## Incremental Budget Changes

### Finance General

	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 226,654,485</b>	<b>0.00</b>	<b>\$ 226,654,485</b>	<b>0.00</b>
<b>Baseline Changes</b>				
Internal Service Cost Changes	-\$ 24,442,210	0.00	-\$ 25,410,274	0.00
Adjustment for One-Time Budget Additions	-\$ 3,092,000	0.00	-\$ 3,092,000	0.00
<b>Proposed Changes</b>				
Debt Service Changes to Realign Costs	-\$ 417,782	0.00	-\$ 823,461	0.00
Judgment and Claims Increase	\$ 5,000,000	0.00	\$ 6,600,000	0.00
Assess and Pilot Strategies to Facilitate Reentry and Coordinate with King County	\$ 250,000	0.00	\$ 0	0.00
<b>Proposed Technical Changes</b>				
Update Reserves for Recurring Expenses	-\$ 5,109,995	0.00	-\$ 2,372,166	0.00
Provide General Fund Support to Department Programs	\$ 4,444,122	0.00	\$ 4,284,881	0.00
<b>Council Changes</b>				
Mobile Integrated Health Response Team Reserve	\$ 475,000	0.00	\$ 0	0.00
Central Area Community Preservation and Development Authority Reserve	\$ 100,000	0.00	\$ 0	0.00
Priority Hire Program Support	\$ 107,368	0.00	\$ 138,982	0.00
Additional Support for Police Pension Fund	\$ 3,225,910	0.00	\$ 3,878,749	0.00
General Fund Support for the Office of Arts and Culture	\$ 75,000	0.00	\$ 50,000	0.00
General Fund Appropriation Reduction	-\$ 134,314	0.00	-\$ 213,233	0.00
<b>Total Incremental Changes</b>	<b>-\$ 19,518,901</b>	<b>0.00</b>	<b>-\$ 16,958,522</b>	<b>0.00</b>
<b>2019 Adopted/2020 Endorsed Budget</b>	<b>\$ 207,135,584</b>	<b>0.00</b>	<b>\$ 209,695,963</b>	<b>0.00</b>

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## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Internal Service Cost Changes - (\$24,442,210)**

Citywide technical adjustments made in the baseline phase reflect changes in how Seattle IT and Finance and Administrative Services costs were distributed to department budgets. Previously, Finance General (FG) covered many internal service costs associated with departments to simplify department budgeting; however, this is not consistent with the City's financial goal of representing true department costs. Therefore, \$7 million was reduced from FG for charges from the Department of Finance and Administrative Services (FAS), and approximately \$18 million was redistributed to departments for charges from the Seattle Information Technology Department (Seattle IT).

In 2019, the General Fund will also receive \$15,716,883 in one-time revenue from Seattle IT to account for a redistribution of costs from Finance General to departments which applies retroactively to the 2018 budget. This change is reflected on the revenue side of the budget. Please see the budget pages for the Seattle Information Technology Department for more information.

#### **Adjustment for One-Time Budget Additions - (\$3,092,000)**

This item includes budget reductions for one-time additions in the 2018 Adopted Budget: Seattle retirement savings plan reserve (\$200,000); Seattle Leadership, Intervention, and Change Summit reserve (10,000); youth opportunity center and housing project (\$500,000); repayment of Finance and Administrative Services for set up of the Sweetened Beverage Tax collection structure (\$1,082,000); and community health engagement location reserve (\$1,300,000), which remains unspent in reserves.

### Proposed Changes

#### **Debt Service Changes to Realign Costs - (\$417,782)**

Finance General's debt service budget was restructured to better align appropriations with attributable costs of department projects. Specifically, debt service costs were moved to the Department of Parks and Recreation and to Seattle Department of Transportation; thereby, allowing these departments to direct charge the General Fund for debt service costs. Also, to facilitate use of resources of the Unrestrictive Cumulative Reserve Fund, Real Estate Excise Tax I Fund and Real Estate Excise Tax II Fund, three Finance General programs were created to directly charge to these funds.

#### **Judgment and Claims Increase - \$5,000,000**

Contributions to Judgment and Claims Fund (JC) was increased by \$5 million each year to accommodate a higher trend in settlement and judgments in tort cases and use of outside counsel. The increase in budget for JC in 2019 and 2020 ramps up the appropriation based on the actuarial reports beginning with a 50% confidence level of meeting actual expenditures in 2019, a 60% confidence level in 2020 and increases of 10% each year that achieve 90% by 2023.

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## **Assess and Pilot Strategies to Facilitate Reentry and Coordinate with King County - \$250,000**

In 2015, the City Council passed Resolution 31637 establishing a workgroup to strengthen the City's efforts to assist reentry, reduce recidivism, and alleviate the negative impact of incarceration on individuals. The workgroup's final report is expected to be completed before the end of 2018. It is anticipated that the report will identify service gaps and potential new strategies and approaches to better facilitate reentry. Continuation of this work will require coordination and assessment of King County's existing portfolio of reentry services as well as deep alignment with multiple entities within the region's criminal justice system as the scope of this policy area reaches far beyond the direct authority of the City of Seattle. This funding will support further analysis and assessment of the region's approach and strategies for reentry, strengthen coordination and collaboration efforts with other criminal justice agencies, and pilot new and innovative strategies to help facilitate reentry for individuals with criminal history. The Executive will work with the Council President's Office to propose a spending plan in the first quarter of 2019 to appropriate these funds.

## **Proposed Technical Changes**

### **Update Reserves for Recurring Expenses - (\$5,109,995)**

This item makes changes for updated cost projections and includes non-programmatic changes that represent the latest cost estimates for recurring expenses or different financing plans to fund ongoing services.

### **Provide General Fund Support to Department Programs - \$4,444,122**

This adjustment provides the resources needed to support department operations which receive General Fund through operating transfers. Please refer to department sections for specific program descriptions and changes.

## **Council Changes**

### **Mobile Integrated Health Response Team Reserve - \$475,000**

This reserve will fund a multi-disciplinary Mobile Integrated Health Response Team that provides individually tailored services and diversion options to people with low acuity and chronic needs. The Finance General funding will be released to the Seattle Fire Department once a plan is scoped which better aligns the City's emergency response system with the needs demonstrated by its most frequent utilizers, including estimated staffing and resource needs to launch a Mobile Integrated Health Response Team pilot program.

### **Central Area Community Preservation and Development Authority Reserve - \$100,000**

This reserve contains funding to support a feasibility study for a new Central Area Community Preservation and Development Authority (CPDA). Among the intended use of these funds and a potential state match, are support for: (1) a comprehensive community engagement process to inform the footprint and the development of the CPDA, and (2) identification of stable sources of funding to support the mission and purpose of a future CPDA. The City and State funds will support the following activities and staff: dedicated project planning/management, community outreach, architectural consulting, accounting and legal fees, financial pro formas, travel and meeting expenses, supplies, and printing.

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## **Priority Hire Program Support - \$107,368**

This funding supports an additional position in the Department of Finance and Administrative Services (FAS) for contract compliance on large-scale projects as part of the Priority Hire program.

## **Additional Support for Police Pension Fund - \$3,225,910**

These funds support the collective bargaining agreement with the Seattle Police Officers' Guild, effective January 1, 2015 through December 31, 2020, substantially in the form attached to Ordinance 125693, which was passed by the City Council on November 13, 2018. Additional Finance General funding supports contributions to the Police Pension Fund.

## **General Fund Support for the Office of Arts and Culture - \$75,000**

This item adds \$75,000 of funding in each of 2019 and 2020 to the Finance General transfer of General Fund to the Office of Arts and Culture to support an African American museum. In addition, this item reduces Finance General transfers to the Office of Arts and Culture by \$25,000 in 2020.

## **General Fund Appropriation Reduction - (\$134,314)**

The Council made an across-the-board reduction to all General Fund appropriation authority in order to support other priorities. The percentage reduction in 2019 is about 0.07% and in 2020 about 0.1%.

# Finance General

## Expenditure Overview

Appropriations	2018 Adopted	2019 Adopted	2020 Endorsed
<b>Appropriation to Special Funds Budget Summary Level</b>			
General Fund	181,469,845	161,842,852	165,308,410
REET I Capital Projects Fund	0	2,302,763	1,996,588
REET II Capital Projects Fund	0	1,000,000	0
Unrestricted Cumulative Reserve Fund	0	2,854,411	2,634,486
<b>Total for BSL: BO-FG-2QA00</b>	<b>181,469,845</b>	<b>168,000,026</b>	<b>169,939,484</b>

<b>Reserves Budget Summary Level</b>			
General Fund	45,184,640	39,135,558	39,756,479
<b>Total for BSL: BO-FG-2QD00</b>	<b>45,184,640</b>	<b>39,135,558</b>	<b>39,756,479</b>

<b>Department Total</b>	<b>226,654,485</b>	<b>207,135,584</b>	<b>209,695,963</b>
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<b>Department Full-time Equivalent Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

## Budget Summary by Fund for Finance General

	2018 Adopted	2019 Adopted	2020 Endorsed
00100 - General Fund	226,654,485	200,978,410	205,064,889
30010 - REET I Capital Projects Fund	0	2,302,763	1,996,588
30020 - REET II Capital Projects Fund	0	1,000,000	0
00164 - Unrestricted Cumulative Reserve Fund	0	2,854,411	2,634,486
<b>Budget Totals for FG</b>	<b>226,654,485</b>	<b>207,135,584</b>	<b>209,695,963</b>

## Finance General

### Appropriations By Budget Summary Level (BSL) and Program

#### Appropriation to Special Funds Budget Summary Level

The purpose of the Appropriation to General Fund Subfunds and Special Funds Budget Control Level is to appropriate General Subfund resources, several of which are based upon the performance of certain City revenues, to bond redemption or special purpose funds. These appropriations are implemented as operating transfers to the funds, subfunds, or accounts they support.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Arts and Culture Fund	10,389,485	11,624,602	11,364,590
Cumulative Reserve Subfund - Revenue Stabilization Account	3,850,594	3,688,857	2,667,960
Emergency Subfund	1,542,358	1,706,916	1,753,708
Finance and Administrative Services Fund	19,670,404	14,001,040	13,045,628
Firefighters Pension Fund	18,840,000	19,079,309	19,059,375
General Bond Interest/Redemption Fund	17,750,434	15,222,025	16,512,827
Information Technology Fund	20,666,319	3,148,841	3,167,803
Insurance	5,617,000	6,038,275	6,491,146
Judgment/Claims Fund	1,761,855	6,761,855	8,361,855
Library Fund	53,912,040	54,966,045	55,041,816
Office of Labor Standards Fund	5,698,216	6,599,133	6,657,303
Police Relief and Pension Fund	21,771,140	25,163,128	25,815,473
<b>Total</b>	<b>181,469,845</b>	<b>168,000,026</b>	<b>169,939,484</b>



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*The following information summarizes the programs in Appropriation to Special Funds Budget Summary Level:*

## Arts and Culture Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Arts and Culture Fund	10,389,485	11,624,602	11,364,590
Full-time Equivalents Total	0.00	0.00	0.00

## Cumulative Reserve Subfund - Revenue Stabilization Account Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Cumulative Reserve Subfund - Revenue Stabilization Account	3,850,594	3,688,857	2,667,960
Full-time Equivalents Total	0.00	0.00	0.00

## Emergency Subfund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Emergency Subfund	1,542,358	1,706,916	1,753,708
Full-time Equivalents Total	0.00	0.00	0.00

## Finance and Administrative Services Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Finance and Administrative Services Fund	19,670,404	14,001,040	13,045,628
Full-time Equivalents Total	0.00	0.00	0.00

## Firefighters Pension Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Firefighters Pension Fund	18,840,000	19,079,309	19,059,375
Full-time Equivalents Total	0.00	0.00	0.00

## General Bond Interest/Redemption Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
General Bond Interest/Redemption Fund	17,750,434	15,222,025	16,512,827
Full-time Equivalents Total	0.00	0.00	0.00

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## Information Technology Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Information Technology Fund	20,666,319	3,148,841	3,167,803
Full-time Equivalents Total	0.00	0.00	0.00

## Insurance Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Insurance	5,617,000	6,038,275	6,491,146
Full-time Equivalents Total	0.00	0.00	0.00

## Judgment/Claims Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Judgment/Claims Fund	1,761,855	6,761,855	8,361,855
Full-time Equivalents Total	0.00	0.00	0.00

## Library Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Library Fund	53,912,040	54,966,045	55,041,816
Full-time Equivalents Total	0.00	0.00	0.00

## Office of Labor Standards Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Office of Labor Standards Fund	5,698,216	6,599,133	6,657,303
Full-time Equivalents Total	0.00	0.00	0.00

## Police Relief and Pension Fund Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Police Relief and Pension Fund	21,771,140	25,163,128	25,815,473
Full-time Equivalents Total	0.00	0.00	0.00

## Finance General

### Reserves Budget Summary Level

The purpose of the Reserves Budget Control Level is to provide appropriation authority to those programs for which there is no single appropriate managing department, or for which there is Council and/or Mayor desire for additional budget oversight.

<b>Program Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Central Area PDA Reserve	0	100,000	0
Community Health Engagement Location	1,300,000	0	0
Department of Justice Settlement Agreement/Police Accountability	1,968,400	2,259,609	2,322,241
Get Engaged: City Boards and Commissions	34,937	34,937	34,937
Mobile Health Reserve	0	475,000	0
Police Civilian Community Liaison Services	1,800,000	0	0
Police Domestic Violence Detectives	24,000	24,000	24,000
Recurring Reserve-Election Expense	1,599,765	850,000	1,700,000
Recurring Reserve-Family Leave Program	2,000,000	2,000,000	2,000,000
Recurring Reserve-Fire Hydrants	9,540,000	9,540,000	9,540,000
Recurring Reserve-Pacific Science Center Lease Reserve	120,000	120,000	120,000
Recurring Reserve-Portable Art Rental and Maintenance	332,966	332,966	332,966
Recurring Reserve-Puget Sound Clean Air Agency	718,000	754,000	758,000
Recurring Reserve-State Examiner	878,416	878,416	878,416
Recurring Reserve-Street Lighting	13,200,000	12,800,000	13,100,000
Recurring Reserve-Tax Refund Interest	775,000	775,000	775,000
Recurring Reserve-Transit Pass Subsidy	4,454,000	4,731,826	5,043,564
Recurring Reserve-Voter Registration and Pamphlet	1,500,000	1,900,000	1,900,000
Recurring Reserve-Workers Compensation Total Disability Claims	500,000	365,686	286,767
Reentry Workforce Strategies	0	250,000	0
Seattle Indian Services Commission Debt Service Payment	454,000	444,118	440,588
Seattle Leadership, Intervention, and Change Summit	10,000	0	0
Seattle Retirement Savings Plan	200,000	0	0
Sweetened Beverage Tax Community Advisory Board Recommendation	2,775,156	0	0

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Sweetened Beverage Tax Related Job Retraining	500,000	500,000	500,000
Youth Opportunity Center and Housing Project	500,000	0	0
<b>Total</b>	<b>45,184,640</b>	<b>39,135,558</b>	<b>39,756,479</b>

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*The following information summarizes the programs in Reserves Budget Summary Level:*

## Central Area PDA Reserve Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Central Area PDA Reserve	0	100,000	0
Full-time Equivalents Total	0.00	0.00	0.00

## Community Health Engagement Location Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Community Health Engagement Location	1,300,000	0	0
Full-time Equivalents Total	0.00	0.00	0.00

## Department of Justice Settlement Agreement/Police Accountability Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Department of Justice Settlement Agreement/Police Accountability	1,968,400	2,259,609	2,322,241
Full-time Equivalents Total	0.00	0.00	0.00

## Get Engaged: City Boards and Commissions Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Get Engaged: City Boards and Commissions	34,937	34,937	34,937
Full-time Equivalents Total	0.00	0.00	0.00

## Mobile Health Reserve Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Mobile Health Reserve	0	475,000	0
Full-time Equivalents Total	0.00	0.00	0.00

## Police Civilian Community Liaison Services Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Police Civilian Community Liaison Services	1,800,000	0	0

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Full-time Equivalents Total	0.00	0.00	0.00
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### Police Domestic Violence Detectives Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Police Domestic Violence Detectives	24,000	24,000	24,000
Full-time Equivalents Total	0.00	0.00	0.00

### Recurring Reserve-Election Expense Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Election Expense	1,599,765	850,000	1,700,000
Full-time Equivalents Total	0.00	0.00	0.00

### Recurring Reserve-Family Leave Program Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Family Leave Program	2,000,000	2,000,000	2,000,000
Full-time Equivalents Total	0.00	0.00	0.00

### Recurring Reserve-Fire Hydrants Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Fire Hydrants	9,540,000	9,540,000	9,540,000
Full-time Equivalents Total	0.00	0.00	0.00

### Recurring Reserve-Pacific Science Center Lease Reserve Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Pacific Science Center Lease Reserve	120,000	120,000	120,000
Full-time Equivalents Total	0.00	0.00	0.00

### Recurring Reserve-Portable Art Rental and Maintenance Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Portable Art Rental and Maintenance	332,966	332,966	332,966
Full-time Equivalents Total	0.00	0.00	0.00

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## Recurring Reserve-Puget Sound Clean Air Agency Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Puget Sound Clean Air Agency	718,000	754,000	758,000
Full-time Equivalents Total	0.00	0.00	0.00

## Recurring Reserve-State Examiner Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-State Examiner	878,416	878,416	878,416
Full-time Equivalents Total	0.00	0.00	0.00

## Recurring Reserve-Street Lighting Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Street Lighting	13,200,000	12,800,000	13,100,000
Full-time Equivalents Total	0.00	0.00	0.00

## Recurring Reserve-Tax Refund Interest Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Tax Refund Interest	775,000	775,000	775,000
Full-time Equivalents Total	0.00	0.00	0.00

## Recurring Reserve-Transit Pass Subsidy Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Transit Pass Subsidy	4,454,000	4,731,826	5,043,564
Full-time Equivalents Total	0.00	0.00	0.00

## Recurring Reserve-Voter Registration and Pamphlet Program

Expenditures	2018 Adopted	2019 Adopted	2020 Endorsed
Recurring Reserve-Voter Registration and Pamphlet	1,500,000	1,900,000	1,900,000
Full-time Equivalents Total	0.00	0.00	0.00

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## Recurring Reserve-Workers Compensation Total Disability Claims Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Recurring Reserve-Workers Compensation Total Disability Claims	500,000	365,686	286,767
Full-time Equivalents Total	0.00	0.00	0.00

## Reentry Workforce Strategies Program

Reentry Workforce Strategies

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Reentry Workforce Strategies	0	250,000	0
Full-time Equivalents Total	0.00	0.00	0.00

## Seattle Indian Services Commission Debt Service Payment Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Seattle Indian Services Commission Debt Service Payment	454,000	444,118	440,588
Full-time Equivalents Total	0.00	0.00	0.00

## Seattle Leadership, Intervention, and Change Summit Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Seattle Leadership, Intervention, and Change Summit	10,000	0	0
Full-time Equivalents Total	0.00	0.00	0.00

## Seattle Retirement Savings Plan Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Seattle Retirement Savings Plan	200,000	0	0
Full-time Equivalents Total	0.00	0.00	0.00

## Sweetened Beverage Tax Community Advisory Board Recommendation Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Sweetened Beverage Tax Community Advisory Board Recommendation	2,775,156	0	0
Full-time Equivalents Total	0.00	0.00	0.00



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## Sweetened Beverage Tax Related Job Retraining Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Sweetened Beverage Tax Related Job Retraining	500,000	500,000	500,000
Full-time Equivalents Total	0.00	0.00	0.00

## Youth Opportunity Center and Housing Project Program

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>
Youth Opportunity Center and Housing Project	500,000	0	0
Full-time Equivalents Total	0.00	0.00	0.00