

City of Seattle 2020 Proposed Budget

Table of Contents

Introduction

Introduction and Budget Process.....	7
Reader’s Guide.....	9
City Organizational Chart.....	13
Budget Process Diagram.....	15
2020 Proposed Budget Executive Summary.....	17
Race and Social Justice Initiative in the Budget.....	25
Summary Charts and Tables.....	39
General Fund Revenue Overview.....	43
Fiscal Reserves.....	71
Community Development Block Grant.....	73
City Bond Issuance and Debt Service.....	75
Selected Financial Policies.....	79

Arts, Culture & Recreation

Arts and Culture, Office of.....	83
Parks and Recreation, Department of.....	95
Seattle Center.....	125
The Seattle Public Library.....	143

Education & Human Services

Education and Early Learning, Department of.....	161
Human Services Department.....	177

Neighborhoods & Development

Construction and Inspections, Seattle Department of.....	201
Economic Development, Office of.....	219
Housing, Office of.....	229
Neighborhoods, Department of.....	247
Planning and Community Development, Office of.....	261

Public Safety

Community Police Commission, Office of the.....	271
Seattle Fire Department.....	275
Firefighters Pension.....	289
Inspector General, Office of the.....	297
Law Department.....	303
Seattle Municipal Court.....	313
Seattle Police Department.....	323
Police Relief and Pension.....	345

Utilities & Transportation

Seattle City Light.....	351
Seattle Public Utilities.....	377

Transportation, Seattle Department of	403
Central Waterfront	437

Administration

City Auditor, Office of the	439
City Budget Office	445
Civil Rights, Seattle Office for.....	449
Civil Service Commissions	457
Employee Ombud, Office of the	461
Employees’ Retirement System	467
Ethics and Elections Commission.....	473
Finance and Administrative Services, Department of	479
Finance General	523
Hearing Examiner, Office of.....	535
Human Resources, Seattle Department of	541
Immigrant and Refugee Affairs, Office of	559
Information Technology Department, Seattle.....	565
Intergovernmental Relations, Office of	611
Labor Standards, Office of	615
Legislative Department	621
Mayor, Office of the.....	629
Sustainability and Environment, Office of	633

Appendix

Summary of Position and Full-Time Equivalent (FTE) Changes by Department.....	641
Cost Allocation	645
Debt Service	659
Glossary.....	669