

City of SeaTac

2021-2022 Council Budget Workshop 2

Minutes Synopsis

October 7, 2020 (Wednesday)
4:00 PM

Virtual Meeting

CALL TO ORDER: Mayor Erin Sitterley called the SeaTac Budget Workshop to order at 4:00 p.m.

COUNCIL PRESENT (remotely): Mayor Erin Sitterley, Deputy Mayor (DM) Peter Kwon, Councilmembers (CM) Senayet Negusse, Stanley Tombs, Clyde Hill, Takele Gobena, and Pam Fernald.

STAFF PRESENT (remotely): City Manager Carl Cole, City Attorney Mary Mirante Bartolo, City Clerk Kristina Gregg, Finance & Systems Director Gwen Pilo, Deputy City Manager Gwen (DCM) Voelpel, Senior Assistant City Attorney Mark Johnsen, Legal Analyst Ellaine Wi, Information Systems (IS) Manager Bart Perman, Government Relations & Communications Manager Kyle Moore, Parks, Community Programs and Services (PCPS) Director Lawrence Ellis, Senior Management Analyst Tim Ramsaur, Community & Economic Development (CED) Director Evan Maxim, Planning Manager Jennifer Kester, Public Works (PW) Director William Appleton, Budget Analyst Alexis Briggs, Municipal Court Administrator Gail Cannon, Probation Counselor Jeanette Fischer, Police Chief Jon Mattsen

AGENDA REVIEW:

- A. Virtual Meeting: live streamed on SeaTV Government Access Comcast Channel 21 and the City's website; conference line to listen to the meeting at 206.973.4555; and no one will be able to physically attend this meeting.
- B. Public Comments: remote oral and written public comments; speakers who signed-up prior to 2 p.m. today will be able to provide three minutes of comments; comments received at publiccomment@seatacwa.gov before 2 p.m. today will be mentioned by name and subject and then posted to the City's website.

PUBLIC COMMENTS: None

Finance & Systems Director Pilo reviewed today's agenda.

GENERAL FUND (GF) DEPARTMENT REVIEWS

Legal / City Clerk

City Attorney Mirante Bartolo reviewed programs and services and objectives for the Civil, Risk Management, City Clerk, Records Management and Criminal divisions.

City Clerk Gregg reviewed the City Clerk division budget summary which includes the Records Management Division. The City Clerk budgeted expenditures are \$1,207,069.

Ms. Mirante Bartolo reviewed the remaining divisions budget summaries and the Legal Department overall summary. The Legal Department budgeted expenditures are \$4,141,916.

Council discussion ensued regarding the Legal Department budget, including the Victim & Crisis Intervention Advocate position.

Court

Municipal Court Administrator Cannon reviewed programs & services for the Judicial and Probation & Parole divisions. Ms. Cannon and Ms. Fischer reviewed the department objectives. The department budgeted expenditures are \$1,855,289.

Police

Police Chief Mattsen reviewed the programs and services for Police Operations (Contract Services) and Innovative Law/Community Engagement, department objectives, and the budget summary. The department budgeted expenditures are \$25,707,029.

Council discussion ensued regarding community engagement and parking enforcement.

GENERAL FUND (GF) DEPARTMENT REVIEWS (continued):

Fire / Emergency Management

Chief Aaron Tyerman reviewed the programs and services for Core Response Services, Community Risk Reduction, Regional Resource Management, Regional Firefighter Training, Community COVID testing, Community Health and Network Development, department objectives, and the department budget summary. The department budgeted expenditures are \$21,927,076.

Council discussion ensued regarding services and supplies. Chief Tyerman and PW Director Appleton responded to questions.

Parks, Community Programs & Services (PCPS)

PCPS Director Ellis reviewed the programs and services for Parks Administration, Recreation Services, Parks Operations, Facilities, and Human Services, department objectives, and department budget summary. The department budgeted expenditures are \$13,002,777.

Council discussion ensued regarding Human Services budget, agency funding, and minor home repair.

Community & Economic Development (CED)

CED Director Maxim reviewed the programs and services for the Building, Permit Center, Planning, and Economic Development (ED) divisions, department objectives, and budget summary. The department budgeted expenditures are \$6,624,468.

Council discussion ensued regarding job creation and retention.

General Fund (GF) Summary

Finance & Systems Director Pilo reviewed the GF Budget Summary. This is an estimate based on current assessed valuation (AV). Staff is anticipating the AV will increase before the budget is approved.

Category	2021-2022 Budget
Beginning Fund Balance	\$29,372,543
Revenues	70,138,580
Expenditures	(84,315,063)
Ending Fund Balance	15,196,060
Target Fund Balance	\$14,223,604
Over(Under) Target	\$972,456

These numbers don't include any decision cards.

Identify and Confirm Items for Additional Review/Analysis

City Manager Cole stated staff will follow up with Council on the 1.5% for HS.

Council discussion ensued regarding the work staff has done to prepare for these workshops, cuts in services, engage citizens, SeaTac appears to be the only City with almost \$1 million remaining.

Mayor Sitterley clarified that the services line items being cut are for internal costs. This budget maintains services to the residents.

EXECUTIVE SESSION: None

ADJOURNED:

MAYOR SITTERLEY ADJOURNED THE BUDGET WORKSHOP OF THE SEATAC CITY COUNCIL AT 5:54 P.M.