

# City of SeaTac

## Council Budget Workshop 2

### Minutes Synopsis

October 15, 2022 (Saturday)  
9:00 AM

City Hall  
Council Chambers

**CALL TO ORDER:** Mayor Jake Simpson called the SeaTac City Council Budget Workshop 2 to order at 9:27 a.m. due to technical difficulties.

**COUNCIL PRESENT (in-person):** Mayor Jake Simpson, **(remote):** Deputy Mayor (DM) Senayet Negusse, Councilmembers (CMs) Peter Kwon, Iris Guzmán. **Absent:** CMs Mohamed Egal, Takele Gobena, Erin Sitterley

**STAFF PRESENT (in-person):** City Manager Carl Cole, Finance & Systems Director Gwen Pilo, City Attorney Mary Mirante Bartolo, Legal & Risk Management Analyst Ellaine Wi, Multimedia Video Specialist David Inman; Government Relations & Communications Manager Kyle Moore **(remote):** Deputy City Manager (DCM) Gwen Voelpel, Government Relations & Communications Manager Kyle Moore, Senior Accounting Analyst Christina McCall, Budget Analyst Alexis Briggs, Municipal Court Administrator Gail Cannon, Judge Pauline Freund, Police Chief Jon Mattsen, Police Captain Troy Smithmeyer, Assistant Fire Chief Aaron Tyerman, Parks, Community Programs & Services (PCPS) Director Lawrence Ellis, Public Works (PW) Director William Appleton

#### AGENDA REVIEW:

Hybrid Meeting:

- Broadcast on SeaTV Government Access Comcast Channel 21
- Live-streamed on the City's website <https://www.seatacwa.gov/seatvlive>.
- In-person and remote options for public participation for commenters who followed the provided instructions.

**PUBLIC COMMENTS:** None

#### REVIEW OUTSTANDING ITEMS FROM WORKSHOP #1

City Manager Cole reviewed the items remaining from Workshop #1:

- Job Audit policy and process – emailed to Council
- Employees who indicated on their exit interview they left SeaTac for better compensation more than any other reason – those who opted to participate by filling out an exit interview, over half of them indicated it was due to better opportunities elsewhere
- Class and compensation – currently limited to 5% Cost of Living (COLA) due to the Collective Bargaining Agreement (CBA). The CBA expires in 2023. Staff is considering making a mid-year adjustment if possible.
- Consistency between budget document and presentation – Finance & Systems Director Pilo will provide more detail today
- Deep dive on Fund 112 – presentation made at the Parks & Recreation (P&R) Committee meeting

Finance & Systems Director Pilo reviewed budget reconciliation for City Manager's Office (CMO) Human Resources (HR) Department, and Finance & Systems Department and explained the reason for the numbers presented on the slide not matching the budget document.

#### PROGRAM EXPENDITURES & PERFORMANCE INDICATORS:

##### Court

Judge Freund and Municipal Court Administrator Cannon reviewed the Court budget - \$2,453,613. They also reviewed the programs, costs, performance indicators, and 2023 and 2024 targets.

Council discussion ensued regarding Court Support Services Fund,

##### Police

##### SCORE / Animal Control / Mailbox Program

City Manager Cole reviewed the costs for SCORE – \$3,340,422, Animal Control - \$345,931, and Mailbox Program - \$25,000.

Council discussion ensued regarding SCORE fund, Department of Corrections (DOC) inmates, and mailbox program.

**PROGRAM EXPENDITURES & PERFORMANCE INDICATORS (continued):**

**Police Services**

Police Chief Mattsen reviewed the Police Department budget - \$35,161,831. He also reviewed the programs, costs, performance indicators, and 2023 and 2024 targets.

Council discussion ensued regarding the objective to expand a couple of units by adding two detectives and Police Services Fund.

**Fire**

Deputy Fire Chief Aaron Tyerman reviewed the Fire Department budget - \$22,866,489. He also reviewed the programs, costs, performance indicators, and 2023 and 2024 targets.

**Parks, Community Programs & Services (PCPS)**

PCPS Director Ellis reviewed the PCPS Department budget - \$12,895,604. He also reviewed the programs, costs, performance indicators, and 2023 and 2024 targets.

Council discussion ensued regarding sports field rentals provided at no fee and financial assistance.

**Public Works (PW)**

PW Director Appleton reviewed the PW Department budget - \$36,110,292. He also reviewed the programs, costs, performance indicators, and 2023 and 2024 targets.

Council discussion ensued regarding future programs and funding/grants, traffic control devices budget decrease, and maintenance of facilities and equipment (including fleet).

**IDENTIFY & CONFIRM ITEMS FOR ADDITIONAL REVIEW/ANALYSIS**

City Manager Cole reviewed items which will be addressed later:

- Mailbox Program promotional efforts
- Traffic Control Devices decreased line item
- Programs or objectives outlined for the last biennium which were delayed and are not proposed in the next biennium

**EXECUTIVE SESSION:** None.

**ADJOURNED:** Mayor Simpson adjourned the meeting at 11:34 a.m.