

Clerk File 314438:
**City Council Changes to the 2020 Proposed Budget and
the 2020-2025 Proposed Capital Improvement Program**

Table of Contents

Summaries and Reports for Information Purposes Only:

- Section 1.
- Vote Records Report – Page 3
 - City Council Balance Sheet – Page 8

City Council Changes:

Section 2. Council Budget Actions and Statements of Legislative Intent Approved by the Budget Committee – Page 10:

- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 119689, restrict expenditure allowances shown in Attachment A to the ordinance introduced as CB119689. Some CBAs modify revenue estimates in the 2020 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB119689. Some CBAs modify the 2020-2026 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB119689. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (C.F.), the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council’s intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2020. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

Section 1

- Vote Records Report – Page 3
- City Council Balance Sheet – Page 8

**SEATTLE CITY COUNCIL
VOTE RECORD**

Action #	Title	LH	BH	KS	AP	DJ	MO	SB	TM	LG	VOTE	DATE
ARTS-1-A-3	Add \$50,000 GF to ARTS for the expansion of Coyote Central to the Lake City neighborhood	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
ARTS-2-B-1	Add \$25,000 of Admissions Tax to ARTS to support racial equity alignment	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
ARTS-3-B-1	Add \$15,000 of Admissions Tax to ARTS for access to online historical resources	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
ARTS-4-B-1	Cut \$31,413 in Admissions Tax from ARTS and delay hiring of one new position by three months	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
AUD-1-A-2	Add \$61,976 GF, 3,590 SCL Fund, \$1,544 Drainage and Wastewater Fund, \$1,508 Water Fund and \$538 Solid Waste Fund for salary increases for the Executive Manager and Strategic Advisor positions in the Office of City Auditor.	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-1-A-1	Pass CB 119667, the 3rd quarter 2019 grant acceptance ordinance, authorizing the acceptance of \$7 million of funding from non-City sources	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-2-B-2	Amend and pass as amended CB 119668, the 3rd quarter 2019 supplemental appropriations ordinance, revising the 2019 budget	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-3-A-1	File CF 314436 - Mayor's 2020 Proposed Budget	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-4-A-1	File CF 314437 - Mayor's Proposed 2020-2025 Capital Improvements Program (CIP)	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-5-B-1	Amend and pass as amended CB 119689, the 2020 Budget ordinance	Aye	Aye	Nay	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-25
BLG-6-A-1	File CF 314438 - City Council Changes to the 2020 Proposed Budget and the 2020 - 2025 Proposed Capital Improvement Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-25
BLG-7-A-1	Pass CB 119691, known as the long property tax ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-8-A-1	Pass CB 119692, known as the short property tax ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-9-A-1	Pass CB 119673, authorizing the issuance of \$65.3 million of LTGO bonds	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
BLG-10-A-1	Pass CB 119690, which repeals existing interfund loans	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-1-A-1	Corrections to errata in the proposed budget and CIP	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-3-A-2	Request that CBO develop a proposal for a compensation program for Boards and Commissions volunteers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-4-A-2	Request a report from CBO on the use and contracted cost of beds at the King County Jail and options for distribution of services inside the King County Jail	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-20-B-1	Transfer \$2.24 million from the Unrestricted Cumulative Reserve Fund to the General Fund	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-21-A-1	Recognize the City Budget Office's November 2019 forecast update	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-22-A-1	Add \$750,000 ongoing revenue for 2019 Information Technology Fund rate true-up	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-100-A-1	Pass CB 119681 CBO Sweetened Beverage Tax Fund Policies Amendment Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CBO-900-A-1	Request that CBO report on steps, timeline and funding to collect high-earners municipal income tax	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-1-B-1	Request the City Auditor conduct a review of Seattle Municipal Court's probation program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-2-B-2	Impose a proviso on Finance General Reserves for LAW's staffing of a case conferencing pilot	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-3-A-2	Impose a proviso on Finance General Reserves for a rapid reentry connector pilot at the King County jail	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-4-C-1	Cut \$170,000 from Finance General Reserves for high-barrier probation, add \$170,000 GF to OCR for criminal legal system outreach and engagement, impose two provisos on OCR and impose a proviso on Finance General Reserves	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-5-A-2	Impose a proviso on \$50,000 in OCR for community-based organizations to respond to hate violence	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-6-A-2	Request that OCR spend a portion of its \$1 million in its 2020 Proposed Budget on community-based organizations to create restorative justice approaches to individuals committing hate crimes	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-7-A-2	Request that the Seattle Municipal Court report back to Council on how it would implement high-barrier probation	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-24-A-2	Request that LAW report on expanding pre-filing diversion opportunities to those over age 25	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-26-A-2	Request that SPD develop a reporting mechanism that accurately captures race data	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-61-B-1	Add \$124,000 one-time GF for sex industry workers diversion program and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-62-C-1	Add \$300,000 one-time GF for youth diversion, community building and education programs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-921-A-1	Request that Executive departments report on reentry recommendations regarding increasing economic opportunities	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CJ-962-A-1	Add \$222,600 ongoing GF for HSD youth diversion and education programs; cut \$222,600 for recruitment and retention initiatives from SPD	Nay	Aye	Aye	Nay	Nay	Aye	Nay	Absent	Aye	FAIL	2019-11-19
CJ-962-C-1												
CPC-1-B-1	Add \$80,000 GF in 2020 (ongoing) to CPC to allow for contracting with outside legal counsel and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
CPC-2-A-2	Add \$200,00 GF in 2020 (one-time) to the CPC to fund Work Plan items	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DEEL-1-A-2	Request that DEEL conduct stakeholder engagement and report on including labor harmony language in Child Care Assistance Program contracts	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DEEL-3-A-2	Impose a proviso on a portion of DEEL Child Care Assistance Program expansion funds to increase access to infant care	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DEEL-8-B-1	Request that DEEL assess the feasibility of implementing the Washington State Opportunity Scholarship program in Seattle and report on progress	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DEEL-10-A-1	Request that DEEL report on data collection, disaggregation, and usage	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DON-1-A-2	Add \$75,000 GF to DON to support the Seattle Rep's Public Works Seattle Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DON-2-A-2	Add \$75,000 GF to DON to support a South Park Public Safety Coordinator	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DON-3-A-2	Add \$34,000 GF (one-time) to DON for Hub in a Box	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DON-4-A-2	Request that DON report on long-term funding opportunities to preserve and enhance P-Patches	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
DON-5-B-2	Request that DON report on a strategy to develop a community-led place-based violence prevention initiative in Westwood and South Delridge	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19

**SEATTLE CITY COUNCIL
VOTE RECORD**

Action #	Title	LH	BH	KS	AP	DJ	MO	SB	TM	LG	VOTE	DATE
FAS-1-B-1	Amend the CIP page for the FAS Fire Station 31 Improvements (MC-FA-FS31MP) and add \$500,000 for a temporary replacement fire station	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
FAS-5-B-1	Request FAS to report on adding questions to Title 6 business license applications	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
FAS-6-B-1	Reduce appropriation in FAS for Waterfront Local Improvement District payment for City-owned properties by \$312,159	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
FAS-100-A-1	Pass CB 119682 amending provisions related to apportionment of income in determining Business License (B&O) Tax liability to conform with State law	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
FAS-101-A-1	Pass CB 119683 amending due and payable provisions in the Business License (B&O) Tax to conform with State law	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
FG-1-A-2	Impose a proviso on the Strategic Investment Fund in Finance General	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-1-A-3	Add \$206,000 GF in one-time funds to HSD for mental health outreach workers in the University District and Ballard and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-2-C-1	Add \$815,000 GF, including \$142,000 GF in one-time funds, to HSD to open a tiny home village and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	RESCIND	2019-11-19
HOM-2-D-1	Rescind HOM-2-C-1 and replace with HOM-2-D-1: Add \$815,000 GF, including \$142,000 GF in one-time funds, to HSD to open a tiny home village and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-25
HOM-3-B-3	Add \$1,200,000 GF, including \$600,000 GF one-time funding, to HSD to expand tiny home villages and impose two provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-4-A-2	Request a report on sites for a tiny home village	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-5-B-2	Add \$1,500,000 GF in one-time funding to HSD for relocation and building renovations for a youth homelessness shelter	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-6-B-1	Add \$210,000 GF to HSD for homeless outreach in North Seattle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-7-B-1	Add \$100,000 GF to HSD for vehicle resident outreach and parking offense mitigation	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-8-B-2	Add \$158,000 GF (one-time) to operate an overnight-only safe parking lot	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-9-C-1	Add \$75,000 GF to HSD for women's hygiene products and diapers at emergency shelters	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-10-B-2	Add \$1,000,000 GF, including \$395,000 GF in one-time funding, to HSD to expand homeless services and improve outcomes for American Indian and Alaska Native homeless individuals	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-11-A-3	Add \$100,000 GF to HSD for legal services for homeless youth and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-12-C-1	Request a report on the Samaritan program's impacts on HSD contractees	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-13-B-1	Add \$700,000 GF in one-time funds to HSD to create a rental assistance pilot and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-15-C-1	Impose a proviso on Navigation Team appropriations in HSD	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-16-A-2	Add \$1,284,000 GF, including \$558,000 one-time funding, to develop mobile bathroom facilities	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-19-B-1	Add \$159,000 GF one-time to HSD to hire a 1.0 FTE term-limited senior planning and development specialist	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-50-A-2	Add \$115,000 GF to SPU to expand the Encampment Trash program with a nonprofit provider	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-60-A-1	Cut \$125,000 GF from HSD to reduce the safe parking pilot program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-61-A-1	Cut \$345,000 GF (one-time) from the HSD Regional Authority Start-Up Costs and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HOM-62-B-1	Reduce appropriations in HSD for tiny home village relocation by \$1,262,000 GF (one-time)	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-1-A-2	Request that HSD report on contracts with American Indian and Alaska Native organizations	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-4-B-1	Add \$60,000 GF (one-time) for state-wide human services lobbying and advocacy	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-5-A-2	Request a report from HSD on subsidizing transit passes for employees of HSD contracted service providers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-10-B-1	Add \$10,000 GF (ongoing) to support transportation and activities for low-income seniors	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-20-B-1	Request improvements to Utility Discount Program intake process	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-50-B-2	Add \$1,800,000 GF in one-time funds to HSD to construct a health clinic	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-51-A-2	Add \$55,000 GF in one-time funds to HSD for educational programs targeted to the African American diaspora on HIV/AIDS and chronic disease	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-53-A-2	Impose a proviso on funding for substance use disorder treatment programs	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-54-B-2	Add \$140,000 GF one-time funding to HSD for a harm-reduction outreach program for street-based sex workers and drug users	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HSD-99-C-2	Add \$3.5 million GF in 2020 (ongoing) to HSD to contract with a law enforcement assisted diversion program, add 1.0 unfunded Assistant City Attorney and impose three provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	RESCIND	2019-11-19
HSD-99-C-3	Rescind CBA HSD-99-C-2 and replace with CBA HSD-99-C-3: Add \$3.5 million GF in 2020 (ongoing) to HSD to contract with a law enforcement assisted diversion program, add 1.0 unfunded Assistant City Prosecutor and impose three provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-25
HSD-969-A-1	Adopt Resolution 31916 Law Enforcement Assisted Diversion	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
HXM-1-A-2	Add \$23,000 for HXM improvements	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
LAW-2-A-2	Add \$113,077 GF to LAW for 1.0 FTE paralegal position to be a trauma informed advocate for domestic violence firearm enforcement	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
LAW-4-A-1	Cut 1.0 FTE Assistant City Attorney position and \$207,014 GF (ongoing) from LAW	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
LAW-900-A-1	Add \$117,000 GF in 2020 to LAW for a RDVFEU threat assessment specialist, add \$10,000 GF to HSD for rental assistance pilot, and impose two provisos	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
LEG-2-A-2	Add \$20,770 GF to LEG for two reclassified Communications Division positions	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
LEG-4-B-2	Add \$48,539 GF to LEG, cut 1 Administrative Staff Analyst position and add 1 Executive Manager-Legislative position	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
LEG-5-A-1	Add \$100,000 GF to LEG to create an infant/parent room	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
LEG-7-A-1	Add \$120,000 GF (one-time) to LEG to fund a contract for an analysis of the Law Enforcement Assisted Diversion (LEAD) Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OCR-1-B-1	Add \$15,000 GF to OCR to fund Indigenous People's Day celebrations and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19

**SEATTLE CITY COUNCIL
VOTE RECORD**

Action #	Title	LH	BH	KS	AP	DJ	MO	SB	TM	LG	VOTE	DATE
OCR-2-B-1	Add \$15,000 GF to OCR for Human Rights Day	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OCR-3-B-1	Add \$15,000 GF to OCR to fund the City's MLK Jr. Unity Day celebration	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OCR-4-A-2	Add \$252,876 GF to OCR for 2.0 FTEs to address capacity issues	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OCR-5-A-1	Cut \$52,404 GF from OCR and delay hiring of new positions by three months	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-1-B-1	Add \$100,000 GF (one-time) to OED to conduct an analysis of regional employment dependent on fossil fuels	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-2-A-2	Request that OED create strategies to connect developers with small businesses and service providers	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-4-B-1	Add \$75,000 GF (ongoing) to OED to support high road apprenticeships	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-8-B-1	Add \$116,291 admissions tax (ongoing) to OED for 1.0 FTE Film and Music Program Lead	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-9-B-1	Impose a proviso on funding for the Creative Industry Policy Advisor position in OED	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-10-A-2	Request that OED provide recommendations regarding the creation of a film commission	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-12-A-1	Cut \$65,000 GF (one-time) for Creative Industry Policy Advisor in OED	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-13-A-1	Cut \$100,000 GF (ongoing) for business recruitment and retention consultant services in OED	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-15-A-2	Request that OED form a search committee to provide recommendations for hiring a Creative Industry Director	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OED-19-A-2	Add \$200,000 GF (one-time) to OED to support redevelopment of the Seattle Vocational Institute	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OEO-1-A-1	Reduce OEO's relocation funds by \$135,250 GF in 2020 (one-time)	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OH-1-B-1	Add \$50,000 of fund balance in 2020 in OH to implement Affirmative Marketing and Community Preference Plans	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OH-2-B-1	Add \$100,000 GF (one-time) to OH for pre-development and planning costs for an affordable housing project in Little Saigon	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OH-3-A-2	Add \$150,000 GF (one-time) to OH for pre-development and planning costs for affordable housing projects for low-income residents in the Central District	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OH-4-B-2	Add \$12.75 million GF of one-time funding in OH to the Rental Production and Preservation program to make financing commitments for the 2019 Notice of Funding Availability	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OH-7-B-2	Add \$67,000 (one-time) of fund balance in 2020 to OH for homebuyer counseling	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OH-8-B-1	Impose a proviso on \$2.5 million in OH for an Accessory Dwelling Unit (ADU) Loan Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OH-9-A-1	Cut \$18.2 million GF (one-time) in proposed funding for programs supported by Mercer Properties Sales Proceeds including the Strategic Investment Fund, the Affordable Homeownership Acquisition Program, and the Attached Dwelling Unit Loan Program and redirect funds for other Council priorities	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OIG-1-B-1	Add \$80,000 GF in 2020 (ongoing) to OIG to allow for contracting with outside legal counsel and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OIG-2-A-1	Add 1.0 FTE to OIG to create an Operations Manager Position	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OIRA-1-B-1	Add \$375,000 one-time GF for Rapid Response Fund	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OIRA-3-A-3	Add \$50,000 GF (one-time) for Deferred Action for Childhood Arrivals and Temporary Protected Status application scholarship funding	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OPA-1-B-1	Add \$80,000 GF in 2020 (ongoing) to OPA to allow for contracting with outside legal counsel and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OPCD-1-A-2	Proviso \$150,000 in 2020 for Comprehensive Plan Outreach and Engagement in OPCD	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OPCD-2-B-2	Proviso \$500,000 in OPCD for the Comprehensive Plan Environmental Impact Statement	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OPCD-3-B-1	Add \$35,000 GF to OPCD for a natural capital valuation study	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OPCD-100-A-1	Pass CB 119676 OPCD Equitable Development Initiative interfund loan extension	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OSE-1-B-1	Add \$136,291 GF and 1.0 FTE Strategic Advisor 1 to OSE to support the Green New Deal Oversight Board and the climate action interdepartmental team and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OSE-2-D-1	Add \$540,000 Sweetened Beverage Tax (SBT) to OSE, add \$735,000 SBT to HSD, add \$300,000 SBT to SPR, add \$475,000 SBT to DEEL, cut \$2,275,000 SBT from DON, and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
OSE-3-A-2	Request that OSE establish high-road contracting standards for electrical contractors	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SCL-2-A-1	Request SCL to report on SCL Strategic Planning in accordance with Seattle's Green New Deal Resolution (Res 31895)	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SCL-100-A-1	Pass CB 119674 authorizing SCL to issue up to \$250 million in revenue bonds to support its capital program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SCL-900-A-1	Request SCL, SDOT and OSE to report on transition to complete electrification of all transportation and buildings in Seattle	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Absent	PASS	2019-11-19
SDCI-2-B-1	Proviso on \$63,000 in SDCI for updates to green building standards	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDCI-3-A-1	Request that OPCD and SDCI prepare a proposal to limit siting of new fossil fuel production and storage facilities	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDCI-4-B-1	Add 1.0 FTE Electrical Inspector with a vehicle and \$111,535 GF to enforce Washington State regulations related to electrical contractor licensing	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDCI-5-A-2	Add \$235,684 GF, 1.0 FTE Housing and Zoning Technician, and 1.0 FTE Code Compliance Analyst to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDCI-6-B-1	Add \$607,000 GF (ongoing) to SDCI for renter organizing and outreach and reduce incentive funding in SPD for officer hiring	Nay	Nay	Aye	Nay	Nay	Nay	Nay	Absent	Nay	FAIL	2019-11-19
SDCI-7-C-1	Add \$230,000 GF (one-time) to SDCI for eviction legal defense	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDCI-100-A-1	Do pass CB 119669, SDCI's annual fee ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDCI-901-A-1	Add \$60,000 GF (ongoing) to SDCI for renter organizing and outreach, delay hiring of administrative assistant at SPD, and reduce congestion pricing outreach funding	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19

**SEATTLE CITY COUNCIL
VOTE RECORD**

Action #	Title	LH	BH	KS	AP	DJ	MO	SB	TM	LG	VOTE	DATE
SDHR-3-A-1	Cut \$149,412 GF (ongoing) for 1.0 FTE Strategic Advisor 1 position in SDHR for the City Leadership Academy	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDHR-101-A-1	Pass CB 119688 establishing an employee giving program that would be conducted by a designated campaign administrator	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-1-A-2	Add \$150,000 of School Safety Traffic and Pedestrian Improvement Fund for SDOT to pay for an Active Transportation Coordinator at Seattle Public Schools	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-2-C-1	Request that SDOT report on current maintenance spending for bicycle infrastructure	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-3-B-1	Add \$300,000 of General Fund (Transportation Network Company Tax) and 1.0 FTE for SDOT to support implementation of the Transportation Equity Agenda; and cut \$300,000 of Finance General Reserve	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-4-B-1	Redirect \$2 million of Mercer Megablock proceeds to the Bicycle Master Plan - Protected Bike Lanes CIP project, amend the CIP project page, and add a spending proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-7-B-1	Add \$500,000 of General Fund (Transportation Network Company Tax) and establish a CIP project in SDOT for West Marginal Way Safe Street and Accessibility Improvements	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-8-B-1	Request that SDOT provide a Center City Streetcar Connector Financial Plan	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-9-B-2	Proviso spending on the Delridge Way SW - RapidRide H Line (MC-TR-C042) CIP project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-10-B-2	Add \$400,000 of General Fund (Transportation Network Company Tax) to SDOT and establish a CIP project for Fortson Square redesign implementation	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-11-B-1	Add \$400,000 of General Fund (Transportation Network Company Tax) for SDOT's Market to MOHAI (MC-TR-C095) CIP project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-14-B-1	Add \$150,000 of General Fund (Transportation Network Company Tax) to SDOT for a Public Life Study of Capitol Hill	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-17-A-3	Pass CB 119699 - Free Floating Car Share Permit Fee Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-23-B-1	Add \$350,000 of General Fund (Transportation Network Company Tax) for SDOT to implement additional projects identified in the Home Zone pilot	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-24-A-2	Add \$200,000 of School Safety Traffic and Pedestrian Improvement Fund in the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for SDOT to construct walkway improvements along NW 132nd St	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-25-A-2	Request that SDOT and CBO report on the schedule and status of third party funding discussions regarding South Transit's West Seattle and Ballard Link Extension project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-100-A-1	Amend and pass as amended CB 119670 Commercial Vehicle Load Zone Fee Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-101-A-1	Pass CB 119679 Mercer West Loan Extension	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-102-A-1	Pass CB 119680 South Lake Union Streetcar Operating Loan Extension	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-201-A-1	Reduce \$3.05 million of Transportation Network Company Tax revenue in Finance General Reserves for SDOT expenditures	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-202-A-1	Cut \$134,150 of General Fund and \$115,850 of Other Funds for the Director of Citywide Mobility.	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-400-A-1	Pass CB 119677 Central Waterfront Improvement Fund Interfund Loan Extension Bill	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-401-A-1	Pass CB 119678 Waterfront Local Improvement District Fund Interfund Loan Bill	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-912-A-1	Add \$1.76 million of General Fund and establish a CIP project for SDOT to implement redesign of Thomas Street; and add \$40,000 of General Fund for HSD to create a rental assistance pilot and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SDOT-915-A-1	Request that SDOT develop a plan to make all public transit in Seattle free to ride	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SFD-1-B-1	Add \$600,000 GF (one time) in 2020 to SFD to augment one recruit class	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SIT-100-A-1	Pass CB 119675 authorizing a one-year interfund loan of up to \$2 million from the Information Technology Fund to the Cable Television Franchise Fund	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-1-B-1	Request that SPD, in conjunction with other City departments, lead an examination of the Charge By Officer (CBO) program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-3-A-3	Add \$48,000 GF (ongoing) and authority for 1.0 FTE Strategic Advisor position to SPD to work with data systems that record interactions with Indigenous people; and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-4-B-1	Add \$87,500 GF (ongoing) in 2020 to SPD to contract with an Indigenous led organization that can assist the City with its efforts to end the Missing and Murdered Indigenous Women and Girls Crisis, and impose a proviso	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-6-D-1	Impose provisos on SPD appropriations related to additional training	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-9-A-2	Request that SPD report on a City-wide asset loss approach	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-10-A-2	Request that SPD report on compliance with copper wire laws	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-11-A-2	Request that SPD report on the Community Service Officer program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-12-A-2	Request that SPD report on the Hiring and Retention initiative	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-13-A-2	Request that SPD report on sworn staff hiring	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-50-A-1	Reduce funding for SPD to subsidize recruit testing fee by \$70,000 GF (ongoing) in 2020	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-51-A-1	Reduce SPD's budget for staff support of its recruitment and retention initiative by 75,000 GF (one time) in 2020	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPD-52-A-1	Reduce SPD's budget for its proposed sergeant training by \$240,000 GF (one-time) in 2020	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPR-1-B-1	Add \$244,000 in King County Levy funding to SPR to provide additional shower services for homeless individuals at several community centers and amend the Comfort Station Renovations CIP Project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPR-2-B-2	Appropriate \$150,000 of fund balance in SPR to fund a feasibility study for an Aurora-Licton Springs Community Center and amend the Community Center Rehabilitation & Development CIP project	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPR-6-A-2	Request a progress report from SPR on Green Seattle Partnership Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19

SEATTLE CITY COUNCIL
VOTE RECORD

Action #	Title	LH	BH	KS	AP	DJ	MO	SB	TM	LG	VOTE	DATE
SPR-7-A-1	Cut \$500k GF in Recreation Facilities Program in SPR and backfill with \$500k King County Levy funding cut from the Play Area Renovations CIP project (MC-PR-41039)	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPR-8-A-1	Add \$150,000 GF (one-time) to SPR for American Indian and Alaska Native youth development through sports	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPR-100-A-1	Pass CB 119671 Parks Fee Ordinance	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPU-1-A-2	Add \$30,000 in SPU to improve shut-off notifications to multifamily building residents; and cut \$30,000 in an SPU reserve account	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPU-4-A-2	Add \$179,712 in SPU for a pilot program of mobile pump-out services to RVs; and cut \$179,712 from two SPU accounts	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
SPU-100-A-1	Pass CB 119672 SPU 2020-2022 solid waste rates	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
TNCDRC-105-A-1	Substitute CB 119686 vD3 for vD2 and pass as amended	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
TNCFEE-101-A-1	Substitute CB 119685 vD2 for vD1a and pass as amended	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
TNCOMIN-103-A-1	Substitute CB 119687 vD2 for D1a and pass as amended	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
TNCSPN-103-B-1	Request that FAS and SDOT report on the feasibility of a Transportation Assistance Voucher Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
TNCSPN-104-C-1	Impose two provisos on Finance General Reserves related to a Transportation Assistance Voucher Program	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
TNCSPN-106-D-1	Substitute Resolution 31914 vD4 for vD1d and adopt as amended	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19
TNCTAX-103-B-1	Substitute CB 119684 vD4 for vD2e and pass as amended	Aye	Aye	Aye	Aye	Aye	Aye	Aye	Absent	Aye	PASS	2019-11-19

General Fund Balance Sheet			
	2020		
	Proposed	Council Changes	Adopted
Beginning Fund Balance	\$78,083,595	\$933,000	\$79,016,595
Accounting Adjustment	\$0	\$0	\$0
Revised Beginning Fund Balance	\$78,083,595	\$933,000	\$79,016,595
Revenues	\$1,478,936,759	\$3,749,098	\$1,482,685,857
Appropriations	(\$1,493,280,210)	(\$8,749,529)	(\$1,502,029,740)
Ending Fund Balance	\$63,740,143	(\$4,067,431)	\$59,672,712
Bluefield/Special Employment Reserve	(\$337,171)	\$0	(\$337,171)
Other Planning Reserves	(\$63,273,243)	\$0	(\$63,273,243)
Reduce EMS Levy Revenue Forecast reserve	\$650,000	\$0	\$650,000
Reduce for 2019 AWI Retro Savings	\$1,000,000	\$0	\$1,000,000
Reduce for Mt. Zion Reserve	\$150,000	\$0	\$150,000
Reduce for SealT reserve (75th percentile wage)	\$2,500,000	\$0	\$2,500,000
Sweetened Beverage Tax Reserve	(\$350,000)	\$0	(\$350,000)
Ending Unreserved Fund Balance	\$4,079,729	(\$4,067,431)	\$12,298

Section 2

Council Budget Actions and Statements of Legislative Intent Approved by the Budget Committee

This section includes a copy of each of the Council Budget Actions and Statements of Legislative Intent approved by the Budget Committee:

- Some Council Budget Actions (CBAs) impose budget provisos, which, as described in Subsection 1(b) of the ordinance introduced as CB 119689, restrict expenditure allowances shown in Attachment A to the ordinance introduced as CB 119689. Some CBAs modify revenue estimates in the 2020 Proposed Budget, as described in Subsection 1(g) of the ordinance introduced as CB 119689. Some CBAs modify the 2020-2026 Proposed Capital Improvement Program (CIP), as described in Section 2 of the ordinance introduced as CB 119689. In case of conflicting actions approved by the Budget Committee contained in this Clerk File (C.F.), the action taken later controls.
- Statements of Legislative Intent (SLIs) state the Council's intent but do not modify the proposed budget, revenue estimates, position modifications, or CIP. The City Council anticipates adopting SLIs by resolution in early 2020. In the case of conflict between the version of a SLI in this Clerk File and the version approved by resolution, the latter controls.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	1	A	3

Budget Action Title: Add \$50,000 GF to ARTS for the expansion of Coyote Central to the Lake City neighborhood

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Bruce Harrell, Abel Pacheco, Mike O'Brien, Sally Bagshaw

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Other Funds		
Arts and Culture Fund (12400)		
Revenues	\$50,000	
Expenditures	\$50,000	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$(50,000)	

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Office of Arts and Culture (ARTS) to support the expansion of Coyote Central to the Lake City neighborhood. This funding would contribute to a new building, "Coyote North," which will have a dedicated performing arts center, hold classes, provide activities, and give access to professional artists for youth living in the North End.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	1	A	3

Coyote Central is a creative space for youth and teenagers to explore interests and build skills in creative pursuits through hands-on projects. Coyote North is currently raising funds to meet their capital and programming goal of \$2.4 million. Coyote North applied to ARTS for funding through its Cultural Facilities Fund competitive process and has been awarded \$90,000. Adding the funding described in this Council Budget Action will give Coyote North a total award of \$140,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Coyote North		0	0	ARTS - AR000	ARTS - BO-AR-VA170 - Cultural Space	12400 - Arts and Culture Fund	2020	\$50,000	\$50,000
2	Add funding for Coyote North		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2020	\$0	\$50,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	2	B	1

Budget Action Title: Add \$25,000 of Admissions Tax to ARTS to support racial equity alignment

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Arts and Culture Fund (12400)		
Revenues	\$0	
Expenditures	\$25,000	
Net Balance Effect	\$(25,000)	
Total Budget Balance Effect	\$(25,000)	

Budget Action Description:

This Council Budget Action would add \$25,000 in Admissions Tax funding to the Office of Arts and Culture (ARTS) to further align the work between the Race and Social Justice Initiative and racially equitable organizations serving artists of color, immigrants, and others experiencing structural oppression such as the Martin Luther King Jr. Commemorative Committee (MLKCC).

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	2	B	1

Funding will be used for investments such as:

- Expansion of the "Turning Commitment into Action" model to include a series on creative strategies for racial justice and equity;
- Strategizing with community organizations and individuals who are vulnerable to cultural displacement due to development and gentrification; and
- Partnering with entities that already have connections to ARTS.

The Council added \$25,000 of one-time funding for this same purpose in the 2019 Adopted Budget. Those funds were awarded to Urban League to partner with MLKCC to organize and host the community-focused celebration of the life of and recognition of the assassination of MLK Jr. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget did not include any funding for this purpose.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to support racial equity alignment		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	12400 - Arts and Culture Fund	2020	\$0	\$25,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	3	B	1

Budget Action Title: Add \$15,000 of Admissions Tax to ARTS for access to online historical resources

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Mike O'Brien

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Arts and Culture Fund (12400)		
Revenues	\$0	
Expenditures	\$15,000	
Net Balance Effect	\$(15,000)	
Total Budget Balance Effect	\$(15,000)	

Budget Action Description:

This Council Budget Action would add \$15,000 in Admission Tax funding to the Office of Arts and Culture (ARTS) to support gaps in funding for programs that provide free online access to Seattle's historical resources, such as at HistoryLink. This support would come from unspent Admissions Tax funds.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	3	B	1

ARTS annually funds HistoryLink with a \$50,000 contract. If awarded to HistoryLink, the additional \$15,000 would add to the \$50,000 contract for a total of \$65,000 in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for HistoryLink		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	12400 - Arts and Culture Fund	2020	\$0	\$15,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	4	B	1

Budget Action Title: Cut \$31,413 in Admissions Tax from ARTS and delay hiring of one new position by three months

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Arts and Culture Fund (12400)		
Revenues	\$0	
Expenditures	\$(31,413)	
Net Balance Effect	\$31,413	
Total Budget Balance Effect	\$31,413	

Budget Action Description:

This Council Budget Action cuts \$31,413 in Admissions Tax from the Office of Arts and Culture (ARTS) by delaying hiring for the proposed Strategic Advisor 2 position add in the Mayor's 2020 Proposed Budget by three months rather than supporting full-year costs.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
ARTS	4	B	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut three months funding from SA2 hiring		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	12400 - Arts and Culture Fund	2020	\$0	\$(31,413)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
AUD	1	A	2

Budget Action Title: Add \$61,976 GF, 3,590 SCL Fund, \$1,544 Drainage and Wastewater Fund, \$1,508 Water Fund and \$538 Solid Waste Fund for salary increases for the Executive Manager and Strategic Advisor positions in the Office of City Auditor.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Mike O'Brien, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$7,180	
General Fund Expenditures	\$69,156	
Net Balance Effect	\$(61,976)	
Other Funds		
Light Fund (41000)		
Revenues	\$0	
Expenditures	\$3,590	
Net Balance Effect	\$(3,590)	
Water Fund (43000)		
Revenues	\$0	
Expenditures	\$1,508	
Net Balance Effect	\$(1,508)	
Drainage and Wastewater Fund (44010)		
Revenues	\$0	

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
AUD	1	A	2

Expenditures	\$1,544
Net Balance Effect	\$(1,544)
Solid Waste Fund (45010)	
Revenues	\$0
Expenditures	\$538
Net Balance Effect	\$(538)
Total Budget Balance Effect	\$(69,156)

Budget Action Description:

This budget action adds \$61,976 GF, 3,590 Seattle City Light Fund, \$1,544 Drainage and Wastewater Fund, \$1,508 Water Fund and \$538 Solid Waste Fund for five percent salary increases (from a base that includes pending 2019 AWI adjustments) for the Executive Manager positions (City Auditor and Deputy City Auditor) and the Strategic Advisor positions (Auditors) in the Office of the City Auditor, to be granted at management's discretion in recognition of 2019 performance.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for salaries in City Auditor's Office		0	0	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2020	\$0	\$69,156
2	Increase revenue to GF for salaries in City Auditor's Office		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2020	\$7,180	\$0
3	Increase appropriation for salaries in City Auditor's Office		0	0	SCL - CL000	SCL - BO-CL-N - Leadership and Administration - General Expense	41000 - Light Fund	2020	\$0	\$3,590
4	Increase appropriation for salaries in City Auditor's Office		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	43000 - Water Fund	2020	\$0	\$1,508
5	Increase appropriation for salaries in City Auditor's Office		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	44010 - Drainage and Wastewater Fund	2020	\$0	\$1,544
6	Increase appropriation for salaries in City Auditor's Office		0	0	SPU - SU000	SPU - BO-SU-N100B - Leadership and Administration	45010 - Solid Waste Fund	2020	\$0	\$538

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	1	A	1

Budget Action Title: Pass CB 119667, the 3rd quarter 2019 grant acceptance ordinance, authorizing the acceptance of \$7 million of funding from non-City sources

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119667

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of CB 119667, the 3rd quarter 2019 grant acceptance ordinance, which authorizes City departments to accept approximately \$7 million of funding from external sources to support a range of purposes, including:

- Washington State Department of Transportation Regional Mobility Grant: \$4,000,000 to the Transportation Fund to support design and construction of the Market/45th Multimodal Corridor project;
- 2020 -2022 Washington State Department of Transportation Local Programs: \$700,000 to the Transportation Fund for completion of the Ballard-Interbay Regional Transportation System Plan;
- Department of Homeland Security BioWatch Program: \$1,125,138 to the General Fund for the Seattle

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	1	A	1

Fire Department to continue current BioWatch air quality monitoring activity and strengthen the area's capacity to respond to biological terrorism; and,

- Washington State Department of Social and Human Services: \$254,195 to the General Fund to support naturalization assistance for State benefits recipients in the Office of Immigrant and Refugee Affairs' New Citizen Program.

A full list of grants and donation acceptances in CB 119667 is included in the Summary ATT A - 3Q Grant Acceptance Ordinance Summary Detail Table.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	2	B	2

Budget Action Title: Amend and pass as amended CB 119668, the 3rd quarter 2019 supplemental appropriations ordinance, revising the 2019 budget

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119668

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action amends and recommends passage of the amended Council Bill (CB) 119668, the 3rd quarter 2019 supplemental appropriations ordinance. CB 119668 amends the 2019 Adopted Budget to provide expenditure authority to use the grants in the grant acceptance ordinance (CB 119667) and for other purposes in various City departments. It also makes several reductions to permitted 2019 expenditures, increasing starting fund balances available for the 2020 budget. The net impact on 2019 appropriations in the 3rd quarter supplemental is a reduction of approximately \$151.7 million, of which approximately \$1.8 million is General Fund (GF).

This budget action amends CB 119668 by including a proviso that stipulates that \$933,000 of Community Development Block Grant funding in the 2019 GF appropriation to the Supporting Affordability and Livability Budget Summary Level in the Human Service Department is appropriated

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	2	B	2

solely to support purchase or renovation of a facility by one or more displaced non-profit agencies that serve youth experiencing homelessness.

Changes in CB 119668 as transmitted include:

- **Seattle Police Officer's Guild Retro Reduction:** \$7,420,969 GF decrease in the Seattle Police Department (SPD) for retroactive wage increase payments for the Seattle Police Officers Guild, covering 2015 through 2018, being lower than originally estimated;
- **Reduce Appropriations for 2019 Hiring:** \$5,000,000 GF decrease in SPD to reflect lower than budgeted sworn officer staffing levels due to an increase in unanticipated separations and difficulties in recruiting and hiring;
- **Transfer to Judgement and Claims Fund:** \$5,000,000 GF increase in Finance General for a transfer to the Judgement and Claims Fund in the Department of Finance and Administrative Services to provide additional funding due to several large unanticipated settlements and judgements in tort cases, and increased use of outside counsel;
- **Support to Office of Labor Standards:** \$1,300,000 GF increase in Finance General for a transfer to the Office of Labor Standards (OLS) Fund to support appropriation authority that carried forward to the new OLS Fund but never received the associated general fund resources to cover those expenses;
- **Expenditure Authority for Grants and Donations:** \$3,001,652 increase, of which \$2,301,652 is in the GF, for expenditures supported by grants and donations that would be approved in C.B. 119667; and,
- **Changes to Capital Improvements projects:** \$32,652,684 net reduction to capital projects, largely in the Transportation Capital Program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

1
2
3
4
5
6
7
8
9
10
11
12
13
14
CITY OF SEATTLE**ORDINANCE _____****COUNCIL BILL _____**

..title

AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; creating non-exempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

..body

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2019 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$125,000)
1.2	Seattle Police Department	General Fund (00100)	East Precinct (00100-BO-SP-P6600)	(\$1,147,960)
1.3	Seattle Police Department	General Fund (00100)	Southwest Precinct (00100-BO-SP-P6700)	(\$383,545)
1.4	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	(\$5,000,000)
1.5	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	(\$3,551,347)
1.6	Seattle Police Department	General Fund (00100)	West Precinct (00100-BO-SP-P6100)	(\$807,269)
1.7	Seattle Police Department	General Fund (00100)	North Precinct (00100-BO-SP-P6200)	(\$1,530,848)
Total				(\$12,545,969)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2019, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2019 Budget, appropriations for the following items in the 2019 Budget are increased from the funds shown, as follows:

Jeanette Blankenship/Mikesell
 CBO 2019 3Q Supplemental ORD
 D3

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$350,000
2.2	Department of Finance & Administrative Services	General Fund (00100)	Regulatory Compliance and Consumer Protection (00100-BO-FA-RCCP)	\$234,000
2.3	Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Litigation (00126-BO-FA-JR000)	\$7,650,000
2.4	Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Police Action (00126-BO-FA-JR020)	\$750,000
2.5	Department of Finance & Administrative Services	Judgment/Claims Fund (00126)	Judgment & Claims Claims (00126-BO-FA-CJ000)	\$5,000,000
2.6	Department of Finance & Administrative Services	General Fund (00100)	City Finance (00100-BO-FA-CITYFINANCE)	\$85,000
2.7	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$5,000,000
2.8	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$510,000
2.9	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$162,000
2.10	Human Services Department	General Fund (00100)	Promoting Public Health (00100-BO-HS-H7000)	\$12,250
2.11	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$12,125
2.12	Seattle Department of Construction and Inspections	Construction & Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$9,923

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.13	Seattle Department of Construction and Inspections	Construction & Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$36,341
		Construction & Inspections (48100)	Compliance (48100-BO-CI-U2400)	\$5,284
		Construction & Inspections (48100)	Land Use Services (48100-BO-CI-U2200)	\$29,849
		Construction & Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$36,678
		General Fund (00100)	Compliance (00100-BO-CI-U2400)	\$8,349
		General Fund (00100)	Government Policy, Safety & Support (00100-BO-CI-U2600)	\$2,500
		Construction & Inspections (48100)	Government Policy, Safety & Support (48100-BO-CI-U2600)	\$1,538
2.14	Seattle Police Department	General Fund (00100)	Patrol Operations (00100-BO-SP-P1800)	\$52,000
2.15	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,300,000
Total				\$21,247,837

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
2 2019, but for which insufficient appropriations were made due to causes that could not reasonably
3 have been foreseen at the time of making the 2019 Budget, appropriations for the following items,
4 which are backed by new revenues, in the 2019 Budget are increased from the funds shown, as
5 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Finance & Administrative Services	Finance & Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$154,000
3.2	Law Department	General Fund (00100)	Civil (00100-BO-LW-J1300)	\$323,500
3.3	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$367,840

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.4	Law Department	General Fund (00100)	Precinct Liaison (00100-BO-LW-J1700)	\$152,000
3.5	Seattle Department of Human Resources	General Fund (00100)	Leadership and Administration (00100-BO-HR-N5000)	\$16,251
		General Fund (00100)	HR Services (00100-BO-HR-N6000)	\$47,268
Total				\$1,060,859

1 Section 4. Contingent upon the execution of the grant or other funding agreement
2 authorized in Section 1 of the ordinance introduced as Council Bill 119667, the appropriations for
3 the following items in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$68,750
4.2	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$1,485
4.3	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$254,195
4.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$700,000
4.5	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,266
4.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,125,138
4.7	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	\$425,000
4.8	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	\$405,818
Total				\$2,981,652

4 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are
5 exhausted or abandoned by ordinance.

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

1 Section 5. Contingent upon the execution of the grant or other funding agreement
2 authorized in Section 2 of the ordinance introduced as Council Bill 119667, the appropriations for
3 the following item in the 2019 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
5.1	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$10,000
5.2	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$10,000
Total				\$20,000

4 Section 6. The appropriations for the following items in the 2019 Adopted Budget are
5 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
6.1	Human Services Department	General Fund (00100)	Addressing Homelessness (00100-BO-HS-H3000)	(\$212,985)
		Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	\$212,985
6.2	Human Services Department	General Fund (00100)	Leadership and Administration (00100-BO-HS-H5000)	(\$125,000)
	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$125,000
6.3	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$523,731)
		Office of Housing Fund (16600)	Homeownership & Sustainability (16600-BO-HU-2000)	\$270,406
		Office of Housing Fund (16600)	Multifamily Housing (16600-BO-HU-3000)	\$253,325

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation
6.4	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$450,337)
		Office of Housing Fund (16600)	Homeownership & Sustainability (16600-BO-HU-2000)	\$265,874
		Office of Housing Fund (16600)	Multifamily Housing (16600-BO-HU-3000)	\$184,463
		General Fund (00100)	Leadership and Administration (00100-BO-HU-1000)	(\$263)
		General Fund (00100)	Homeownership & Sustainability (00100-BO-HU-2000)	\$263
6.5	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$400,000
	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	(\$400,000)
Net Change				\$0

1 Section 7. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-
 2 2024 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
7.1	Seattle Department of Information Technology	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC- IT-C7000)	(\$793,292)	Applications Development – SDOT (MC-IT-C6306)	(((\$5,204)) \$4,410)

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
7.2	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	(\$3,906,986)	Alaskan Way Main Corridor (MC-TR-C072)	((\$45,524)) \$41,618
		Central Waterfront Imp Fund (35900)	Major Projects (35900-BC-TR-19002)	(\$11,111,461)	Alaskan Way Main Corridor (MC-TR-C072)	((\$12,146)) \$1,035
7.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$10,326,894)	S Lander St. Grade Separation (MC-TR-C028)	((\$29,413)) \$19,087
		2017 LTGO Taxable Bond Fund (36410)	Mobility-Capital (36410-BC-TR-19003)	(\$2,000,000)	S Lander St. Grade Separation (MC-TR-C028)	((\$2,086)) \$86
7.4	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$6,156,889)	S Lander St. Grade Separation (MC-TR-C028)	((\$3,576)) (\$2,580)
7.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$3,000,000)	Rainier/Jackson Multimodal Corridor (MC-TR-C053)	((\$3,000)) \$0
7.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$5,296,665)	Route 48 South Electrification (MC-TR-C081)	((\$5,296)) \$0
		Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$945,048)	Route 48 South Electrification (MC-TR-C081)	((\$985)) (\$40)
7.7	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$4,600,000)	Madison Street Bus Rapid Transit (MC-TR-C051)	((\$6,272)) (\$1,672)
7.8	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$1,200,000)	Transit Corridor Improvements (MC-TR-C029)	((\$2,659)) (\$1,459)

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
7.9	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$712,053)	Fauntleroy Way SW Boulevard (MC-TR-C046)	((\$1,921)) (\$1,209)
7.10	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$625,150)	Northgate Bridge and Cycle Track (MC-TR-C030)	((\$6,155)) (\$5,531)
Total				(\$49,881,146)		

1 Section 8. To pay for necessary capital costs and expenses incurred or to be incurred, but
2 for which insufficient appropriations were made due to causes that could not reasonably have
3 been foreseen at the time the 2019 Budget was adopted, appropriations in the 2019 Adopted
4 Budget and project allocations in the 2019-2024 Adopted Capital Improvement Program are
5 increased as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.1	Seattle Department of Transportation	Transportation Fund (13000)	Major Projects (13000-BC-TR-19002)	\$1,200,000	Alaskan Way Main Corridor (MC-TR-C072)	((\$41,618)) \$42,818
		Central Waterfront Improvement Fund (35900)	Major Projects (35900-BC-TR-19002)	\$460,000	Alaskan Way Main Corridor (MC-TR-C072)	((\$1,035)) \$1,495
8.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,098,574	S Lander St. Grade Separation (MC-TR-C028)	((\$19,087)) \$20,186
8.3	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$5,033,659	S Lander St. Grade Separation (MC-TR-C028)	((\$20,186)) \$25,219

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.4	Seattle Department of Transportation	Transportation Benefit District Fund (19900)	Mobility-Capital (19900-BC-TR-19003)	\$393,134	Transit Corridor Improvements (MC-TR-C029)	(((\$4,800)) <u>\$5,191</u>)
8.5	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$600,455	23rd Avenue Corridor Improvements (MC-TR-C037)	(((\$4,765)) <u>\$5,365</u>)
8.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$200,000	Delridge Multimodal Corridor (MC-TR-C042)	(((\$1,661)) <u>\$1,861</u>)
8.7	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$856,281	Rainier/Jackson Multimodal Corridor (MC-TR-C053)	(((\$216)) <u>\$640</u>)
8.8	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$513,749	Freight Spot Improvement Program (MC-TR-C047)	(((\$525)) <u>\$1,039</u>)
8.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$200,000	Roosevelt Multimodal Corridor (MC-TR-C013)	(((\$4,230)) <u>\$4,430</u>)
8.10	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$2,111,581	Next Generation Intelligent Transportation Systems (ITS) (MC-TR-C021)	(((\$849)) <u>\$1,262</u>)
8.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$544,000	Bike Master Plan – Greenways (MC-TR-C063)	(((\$66)) <u>\$478</u>)
8.12	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,074,000	Bike Master Plan – Greenways (MC-TR-C063)	(((\$478)) <u>\$1,552</u>)

Item	Department	Fund	Budget Summary Level/ BCL Code	BCL Appropriation Change	CIP Project Name	Allocation (in \$000's)
8.13	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$609,174	Pedestrian Master Plan – School Safety (MC-TR-C059)	((\$312)) <u>\$921</u>
8.14	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$829,100	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	((\$4,938)) <u>\$5,767</u>
8.15	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$435,405	Bike Master Plan – Protected Bike Lanes (MC-TR-C062)	((\$7,491)) <u>\$7,926</u>
8.16	Department of Parks and Recreation	2013 King County Parks Levy (36000)	Fix It First (36000-BC-PR-40000)	\$199,000	Play Area Renovations (MC-PR-41039)	((\$2,147)) <u>\$2,346</u>
8.17	Department of Parks and Recreation	Seattle Preschool Levy Fund (17861)	Fix It First (17861-BC-PR-40000)	\$870,350	Joint Preschool Site and Tenant Improvements (MC-PR-41042)	((\$1)) <u>\$871</u>
Total				\$17,228,462		

1 Allocation modifications for the Seattle Department of Transportation, Seattle Public
2 Utilities, and Seattle City Light in this section shall operate for the purposes of increasing or
3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

4 Section 9. Appropriations in the 2019 Adopted Budget and project allocations in the 2019-
5 2024 Adopted Capital Improvement Program are modified as follows:

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.1	Department of Finance & Administrative Services	REET I Capital Projects Fund (30010)	General Government Facilities – General (30010-BC-FA-GOVTFAC)	(\$91,254)	Charles Street Campus Development (MC-FA-CHASDEV)	(((\$91,254)) <u>\$0</u>)
		REET I Capital Projects Fund (30010)	General Government Facilities – General (30010-BC-FA-GOVTFAC)	\$91,254	Seattle Municipal Tower Facility Upgrades (MC-FA-SMTUPG)	(((\$1,573)) <u>\$1,664</u>)
9.2	Department of Finance & Administrative Services	Finance & Administrative Services Fund (50300)	FAS Project Delivery Services (50300-BC-FA-FASPDS)	(\$5,357,000)	Customer Requested Tenant Improvement Program (MC-FA-FASPDS)	(((\$10,033)) <u>\$4,676</u>)
		Finance & Administrative Services Fund (50300)	General Government Facilities – General (50300-BC-FA-GOVTFAC)	\$5,357,000	Customer Requested Tenant Improvement Program (MC-FA-CREQTIMP)	(((\$0)) <u>\$5,357</u>)

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.3	Department of Parks and Recreation	REET I Capital Projects Fund (30010)	Fix It First (30010-BC-PR-40000)	\$1,323,265	Municipal Energy Efficiency Program – Parks (MC-PR-41030)	((\$0)) <u>\$1,323</u>
	Seattle Center	REET I Capital Projects Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$688,242	Municipal Energy Efficiency Program (MC-SC-S1003)	((\$0)) <u>\$688</u>
	Department of Finance & Administrative Services	REET I Capital Projects Fund (30010)	FAS Oversight – External Projects (30010-BC-FA-EXTPROJ)	(\$2,359,661)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFMBLD)	((\$7,301)) <u>\$4,941</u>
	Seattle Public Library	REET I Capital Projects Fund (30010)	Capital Improvements (30010-BC-PL-B3000)	\$348,154	Library Major Maintenance (MC-PL-B3011)	((\$0)) <u>\$348</u>
9.4	Seattle Department of Information Technology (SeaIT)	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	(\$954,138)	Next Generation Data Center (MC-IT-C9503)	((\$1,537)) <u>\$583</u>
		Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C7000)	\$954,138	Seattle Municipal Tower Remodel – IT (MC-IT-C9501)	((\$5,528)) <u>\$6,482</u>

Item	Department	Fund	Budget Summary Level/ BCL Code	Additional Budget Appropriation	CIP Project Name	Allocation (in \$000's)
9.5	Seattle Department of Information Technology (SeaIT)	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC- IT-C7000)	(\$525,317)	Enterprise Computing (MC-IT- C3200)	(((\$525)) \$0
		Information Technology Fund (50410)	Capital Improvement Projects (50410-BC- IT-C7000)	\$525,317	Computing Services Architecture (MC-IT- C3201)	(((\$5,271)) \$5,796
9.6	Seattle Department of Transportation	SSTPI Fund (18500)	Mobility- Capital (18500-BC- TR-19003)	\$653,000	Pedestrian Master Plan – School Safety (MC-TR-C059)	(((\$1,137)) \$1,790
		SSTPI Fund (18500)	Mobility- Capital (18500-BC- TR-19003)	(\$653,000)	Pedestrian Master Plan – New Sidewalks (MC-TR-C058)	(((\$7,950)) \$7,297
Net Change				\$0		

1 Allocation modifications for the Seattle Department of Transportation, Seattle Public
2 Utilities, and Seattle City Light in this section shall operate for the purposes of increasing or
3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

4 Section 10. Appropriations in the 2019 Budget, representing appropriations no longer
5 needed for completing grants or revenue generating service contracts, are abandoned from the
6 Budget Summary Levels and funds shown, as follows:

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

Item	Department	Fund	Budget Summary Level/BCL Code	Amount	
10.1	Seattle Public Utilities	Water Fund (43000)	Distribution (43000-BC-SU-C110B)	(\$13,541,132)	
			Transmission (43000-BC-SU-C120B)	(\$8,056,835)	
			Watershed Stewardship (43000-BC-SU-C130B)	(\$1,635)	
			Water Quality & Treatment (43000-BC-SU-C140B)	(\$1,114,619)	
			Water Resources (43000-BC-SU-C150B)	(\$5,053,482)	
			Habitat Conservation Program (43000-BC-SU-C160B)	(\$581,846)	
			Shared Cost Projects (43000-BC-SU-C410B)	(\$22,713,890)	
			Technology (43000-BC-SU-C510B)	(\$2,116)	
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	(\$5,621,845)	
			Sediments (44010-BC-SU-C350B)	(\$1,612,628)	
			Combined Sewer Overflows (44010-BC-SU-C360B)	(\$12,349,115)	
			Rehabilitation (44010-BC-SU-C370B)	(\$16,280,148)	
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	(\$10,014,092)	
			Shared Cost Projects (44010-BC-SU-C410B)	(\$31,325,629)	
		Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	(\$62,170)	
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	(\$168,994)	
			Shared Cost Projects (45010-BC-SU-C410B)	(\$51,153)	
			Technology (45010-BC-SU-C510B)	(\$2,234,352)	
		Total			(\$131,042,287)

- 1 Allocation modifications in this section shall operate for the purposes of increasing or
2 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 125724.

1 Section 11. The following new position is created in the following department:

Item	Department	Position Title	Position Status	Number
11.1	Seattle Department of Construction and Inspections	Permit Spec II	Full-time	1.0
Total				1.0

2 The Director of the Seattle Department of Construction and Inspections is authorized to
 3 fill this position subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, Civil
 4 Service Rules, and applicable employment laws.

5 Section 12. The following positions are transferred from the Information Technology
 6 Department to the Seattle Public Utilities:

Item	Department	Position Title	Position #	Position Status	Number
	Seattle Public Utilities	Info Technol Prof B-BU	24254	Full-time	1.0
	Seattle Public Utilities	Info Technol Prof B-BU	24267	Full-time	1.0
	Seattle Department of Information Technology	Info Technol Prof B-BU	24254	Full-time	(1.0)
	Seattle Department of Information Technology	Info Technol Prof B-BU	24267	Full-time	(1.0)
Net Change					0

7 Section 13. A proviso is added to the following appropriation:

<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/ BCL Code</u>
<u>Human Services Department</u>	<u>General Fund (00100)</u>	<u>Supporting Affordability and Livability (00100-BO-HS-H1000)</u>

8 Of the appropriation in the 2019 Budget for the Supporting Affordability and Livability Budget
 9 Summary Level, \$933,000 of the Community Development Block Grant funding is appropriated
 10 to support purchase or renovation of a facility by one or more displaced non-profit agencies that
 11 serve youth experiencing homelessness.

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

1 Section ((13)) 14. Any act consistent with the authority of this ordinance taken after its
2 passage and prior to its effective date is ratified and confirmed.

Jeanette Blankenship/Mikesell
CBO 2019 3Q Supplemental ORD
D3

1 Section ((14)) 15. This ordinance shall take effect and be in force 30 days after its
2 approval by the Mayor, but if not approved and returned by the Mayor within ten days after
3 presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the _____ day of
5 _____, 2019, and signed by me in open session in authentication of its
6 passage this ____ day of _____, 2019.

7 _____
8 President _____ of the City Council

9 Approved by me this _____ day of _____, 2019.

10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this _____ day of _____, 2019.

13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	3	A	1

Budget Action Title: File CF 314436 - Mayor's 2020 Proposed Budget

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CF 314436

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action files Clerk File 314436, which contains the Mayor's 2020 Proposed Budget.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	4	A	1

Budget Action Title: File CF 314437 - Mayor's Proposed 2020-2025 Capital Improvements Program (CIP)

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CF 314437

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action files Clerk File (CF) 314437, which contains the Mayor's Proposed 2020 - 2025 Capital Improvements Program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	5	B	1

Budget Action Title: Amend and pass as amended CB 119689, the 2020 Budget ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119689

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/25/2019	Yes	7	X	X		X	X	X	X		X
	No	1			X						
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action amends CB 119689 as described below, and recommends passage as amended.

CB 119689 adopts the 2020 budget, including appropriations, provisos, revenue estimates, position modifications, and the 2020-2025 Capital Improvement Program (CIP). The changes approved by the Budget Committee via Council Budget Actions, including provisos, are incorporated into the budget adoption ordinance before the final Council vote.

The specific amendments to CB 119689 are as follows:

1. Replace the existing Attachment A to CB 119689 (2020 Appropriations by Budget Control Level) with Attachment A to this Council Budget Action.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	5	B	1

Attachment A lists appropriations for each BCL. The replaced version reflects all Council changes made by the Budget Committee and technical corrections made by Central Staff.

2. Replace the existing Attachment B to CB 119689 (Position Modifications for the 2020 Budget) with Attachment B to this Council Budget Action.

Attachment B lists position modifications for the 2020 Budget effective January 1, 2020. The replaced version reflects all Council changes made by the Budget Committee and technical changes made by Central Staff.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	6	A	1

Budget Action Title: File CF 314438 - City Council Changes to the 2020 Proposed Budget and the 2020 - 2025 Proposed Capital Improvement Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CF 314438

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/25/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action files Clerk File (CF) 314438, which contains the City Council changes to the Mayor's 2020 Proposed Budget and Proposed 2020 - 2025 Capital Improvement Program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	7	A	1

Budget Action Title: Pass CB 119691, known as the long property tax ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119691

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of Council Bill (C.B.) 119691, known as the “long” property tax ordinance. The long property tax ordinance is one of the two ordinances required to levy property taxes for collection in 2020. This bill fixes the rates and/or amounts of property taxes to be levied, and levies the taxes.

This bill increases the regular non-voted levy by 1 percent for taxes to be collected in 2020, adds the allowance for new construction and other allowable amounts, and specifies the dollar amounts to be collected for the special purposes of voter-approved property tax measures. This CB also levies the excess levy property taxes to pay debt service on voter-approved bond measures.

RCW 84.55 limits the increase in regular property tax that the City can collect, based on the previous year’s regular property tax multiplied by a “limit factor.” The City is generally required to use the lesser of

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	7	A	1

101 percent, or 100 percent plus the “implicit price deflator” (IPD) (the measure of inflation that applies to property tax calculations), as the limit factor. If the IPD is less than 1 percent, and the Council finds, by supermajority vote, a substantial need to use 101 percent as the limit factor, then the City can use 101 percent as the limit factor.

The IPD for 2020 is 1.39 percent. Because the IPD is more than 1 percent, this ordinance is not required to include a finding of substantial need to use 101 percent as the tax limit factor.

The total anticipated property tax revenue collected in 2020 under this bill would be about \$565.6 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	8	A	1

Budget Action Title: Pass CB 119692, known as the short property tax ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119692

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This green sheet recommends passage of Council Bill (CB) 119692, known as the “short” property tax ordinance. This bill is one of the two ordinances required to levy property taxes for collection in 2020.

Since the approval of Referendum 47 in November 1997, state law requires that a taxing jurisdiction adopt, by a majority of its legislative body, a “separate ordinance” stating the property tax increase (if there is an increase), in terms of both dollars and percentage.

In 2020 the City will collect an additional \$16 million, attributable in part to approval of the renewed Library levy. This represents a 3.25 percent increase over 2019.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	8	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	9	A	1

Budget Action Title: Pass CB 119673, authorizing the issuance of \$65.3 million of LTGO bonds

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119673

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of CB 119673, authorizing the Director of Finance to issue up to \$65.3 million of Limited Tax General Obligation (LTGO) bonds. Although the Budget and Capital Improvement Program (CIP) make specific assumptions about the use of debt financing for a portion of the spending in the CIP, separate authorization for the issuance of bonds is required.

The City's CIP identifies debt financing for specific projects and the City's budget appropriates the associated debt service. The following projects and approximate principal amounts are identified for the 2020 LTGO bond issue:

- Criminal Justice IT – \$10,000,000
- Low Income Housing – \$18,000,000
- IT Architecture – \$1,100,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	9	A	1

Data and Phone – \$7,275,000
 SMT Remodel-IT – \$1,000,000
 FAS Technology – \$1,470,000
 SMT Elevator Rehab – \$1,500,000
 SMT Chiller – \$6,500,000
 CWF Alaskan Way Corridor (CPT-2.5%) – \$14,756,000
 CWF Overlook (CPT-2.5%) – \$1,725,000
 Issuance Costs and Pricing Adjustments – \$1,899,780

Total: \$65,225,780

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	10	A	1

Budget Action Title: Pass CB 119690, which repeals existing interfund loans

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 199690

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of CB 119690, which repeals prior legislation authorizing a number of interfund loans which have now been fully repaid, including:

- Ordinance 121179, which authorized a loan of \$10,480,000 from the Unrestricted Cumulative Reserve Fund to finance of the property acquisition costs for the Joint Training Facility on Myers Way S;
- Ordinance 124652, which authorized a non-revolving interfund loan from the Park and Recreation Fund and Parks Capital Fund to the Seattle Park District Fund to finance operating and capital costs incurred by the Seattle Park District prior to its capacity to collect property tax revenue; and,
- Ordinance 125202, which authorized an interfund loan from the 2008 Parks and Green Spaces Levy Fund to the Parks Capital Fund to provide bridge financing for timing delays in reimbursements from the

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
BLG	10	A	1

Seattle Park District Fund, as well as bridge financing for other Seattle Parks District capital projects.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	1	A	1

Budget Action Title: Corrections to errata in the proposed budget and CIP

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$(778,668)	
General Fund Expenditures	\$(778,668)	
Net Balance Effect	\$0	
Other Funds		
Industrial Insurance Fund (10110)		
Revenues	\$0	
Expenditures	\$(65,000)	
Net Balance Effect	\$65,000	
Seattle Center Fund (11410)		
Revenues	\$205,000	
Expenditures	\$205,000	
Net Balance Effect	\$0	
Transportation Fund (13000)		
Revenues	\$(990,000)	
Expenditures	\$(990,000)	

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	1	A	1

Net Balance Effect	\$0	
Information Technology Fund (50410)		
Revenues	\$(705,549)	
Expenditures	\$(705,549)	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$65,000	

Budget Action Description:

This Council Budget Action (CBA) adopts corrections to errata for the 2020 Proposed Budget and the 2020 – 2025 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action.

Only transactions that change appropriations or revenues in the 2020 Proposed Budget or for year 2020 of the CIP are shown in the Summary of Dollar Effect tables above and the Budget Action Transaction table below. The list below describes all corrections included in this CBA. All changes to CIP projects pages are shown on the Attachments.

Corrections to errata for the 2020 Proposed Budget:

Correction 1. Add an appropriation for project manager time that was not added for the Seattle Center Public Gathering Space Improvements CIP (MC-SC-S9902). This corresponds to appropriations from the Seattle Center Fund shown on Attachment A.

Correction 2. Add revenue from reimbursements by ArenaCo, in accordance with Section 15.5 of the Development Agreement between the City of Seattle and ArenaCo for the Arena at Seattle Center (Ordinance 125669). The appropriation authority is in the Seattle Center Fund (11410). The expense will be fully reimbursed by ArenaCo. This corresponds to change to Private Funding/Donations under Resources on Attachment A.

Correction 3. Reduce Transportation Network Company (TNC) Tax revenue.

Correction 4. Reduce appropriation to Finance General reserves funded by TNC Tax revenues. The revenue estimate (see above) and finance general reserves were too high due to a formula error.

Correction 5. Reduce appropriations from the Information Technology Fund consistent with the revenue change in Correction 6. This corresponds changes shown on Attachment B.

Correction 6. Correct revenue from the 2020 limited tax general obligation bonds financing (LTGO) bond proceeds supporting the Computing Services Architecture project (MC-IT-C3201) to be consistent with the proposed 2020 LTGO bond ordinance (CB 119673). This corresponds to changes shown on Attachment B.

Correction 7. Remove excess appropriations for insurance costs in the Seattle Department of Human

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	1	A	1

Resources.

Correction 8. For the Seattle Department of Transportation (SDOT) Vision Zero project (MC-TR-C064), reduce appropriations in Move Seattle Fund and Transportation Funds consistent with the revenue change in Correction 9. This corresponds to changes shown on Attachment C.

Correction 9. Reduce revenue from state grant funds in 2020 and Move Seattle Levy funds shown as a resource in the Vision Zero project (MC-TR-C064). The state grant funding was previously accepted and already appears in the 2019 Revised Budget. The revenue shown for Move Seattle Levy was in error. This corresponds to change shown on Attachment C.

Correction 10. For the SDOT Transit Corridor Improvements (MC-TR-C029) project page as shown on Attachment D, this corrects the resource amounts for Revised 2019 for Vehicle License Fees and Vehicle License Fee \$60 and 0.1% sales tax (voter approved Seattle Transportation Benefit District Prop. 1) and associated appropriations in the Transportation Benefit District and Fund and the Transportation Fund. Also, corrects 2023 amount for Move Seattle Levy resource amounts and associated appropriations in the Move Seattle Levy Fund.

Correction 11. For multiple SDOT CIP project pages gathered as Attachment E, this corrects resource amounts for Move Seattle Levy and corresponding appropriations for year 2021 and beyond.

Attachments

Attachment A: CEN - Public Gathering Space Improvements - MC-SC-S9902

Attachment B: ITD - Computing Services Architecture - MC-IT-C3201.

Attachment C: SDOT- Vision Zero - MC-TR-C064

Attachment D: SDOT - Transit Corridor Improvements - MC-TR-C029

Attachment E: Multiple SDOT CIP Pages:

MC-TR-C008 Bridge Seismic - Phase III
 MC-TR-C018 Neighborhood Large Projects
 MC-TR-C020 New Traffic Signals
 MC-TR-C021 Next Generation Intelligent Transportation Systems (ITS)
 MC-TR-C026 Signal Major Maintenance
 MC-TR-C033 Arterial Asphalt & Concrete Program Phase II
 MC-TR-C037 23rd Avenue Corridor Improvements
 MC-TR-C047 Freight Spot Improvement Program
 MC-TR-C051 Madison BRT - RapidRide G Line
 MC-TR-C057 SDOT ADA Program
 MC-TR-C059 Pedestrian Master Plan - School Safety
 MC-TR-C061 Pedestrian Master Plan - Crossing Improvements
 MC-TR-C062 Bike Master Plan - Protected Bike Lanes
 MC-TR-C063 Bike Master Plan - Greenways
 MC-TR-C090 Heavy Haul Network Program - East Marginal Way

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	1	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Correction 1		0	0	CEN - SC000	CEN - BC-SC-S03P01 - Building and Campus Improvements	11410 - Seattle Center Fund	2020	\$0	\$205,000
2	Correction 2		0	0	CEN - SC000	CEN - BC-SC-S03P01 - Building and Campus Improvements	11410 - Seattle Center Fund	2020	\$205,000	\$0
3	Correction 3		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	\$(778,668)	\$0
4	Correction 4		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	\$0	\$(778,668)
5	Correction 5		0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2020	\$0	\$(705,549)
6	Correction 6		0	0	ITD - IT000	ITD - BC-IT-C0700 - Capital Improvement Projects	50410 - Information Technology Fund	2020	\$(705,549)	\$0
7	Correction 7		0	0	SDHR - HR000	SDHR - BO-HR-INDINS - Industrial Insurance Services	10110 - Industrial Insurance Fund	2020	\$0	\$(65,000)
8	Correction 8		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$(990,000)
9	Correction 9		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$(990,000)	\$0

**Attachment A
Public Gathering Space Improvements**

Project No:	MC-SC-S9902	BSL Code:	BC-SC-S03P01
Project Type:	Ongoing	BSL Name:	Building and Campus Improvements
Project Category:	Rehabilitation or Restoration	Location:	Seattle Center Campus
Current Project Stage:	N/A	Council District:	Council District 7
Start/End Date:	N/A	Neighborhood District:	Magnolia/Queen Anne
Total Project Cost:	N/A	Urban Village:	Uptown

This ongoing project provides for major maintenance and improvements to meeting rooms, exhibition spaces, and other indoor and outdoor public assembly and gathering spaces at Seattle Center.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
LTGO Bond Proceeds	140	-	-	-	-	-	-	-	140
Private Funding/Donations	1,227	899	-205	-155	-	-	-	-	2,126,486
Property Sales and Interest Earnings	2,856	175	100	100	100	100	100	100	3,631
Real Estate Excise Tax I	3,513	511	-	700	1,399	1,327	1,380	1,310	10,140
Total:	7,736	1,585	400,305	800,955	1,499	1,427	1,480	1,410	16,037,16,397
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2002 Multipurpose LTGO Bond Fund	140	-	-	-	-	-	-	-	140
General Fund	1,125	721	-	-	-	-	-	-	1,846
REET I Capital Fund	3,513	511	-	700	1,399	1,327	1,380	1,310	10,140
Seattle Center Capital Reserve	1,280	-	-	-	-	-	-	-	1,280
Seattle Center Fund	42	178	-205	-155	-	-	-	-	220,580
Unrestricted Cumulative Reserve Fund	1,636	175	100	100	100	100	100	100	2,411
Total:	7,736	1,585	100	800	1,499	1,427	1,480	1,410	16,037,16,397

O&M Impacts: No expected impact on O&M costs.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Computing Services Architecture

Project No:	MC-IT-C3201	BSL Code:	BC-IT-C7000
Project Type:	Ongoing	BSL Name:	Capital Improvement Projects
Project Category:	New Investment	Location:	700 5th AVE
Current Project Stage:	N/A	Council District:	Council District 3
Start/End Date:	N/A	Neighborhood District:	Downtown
Total Project Cost:	N/A	Urban Village:	Downtown

This ongoing project funds the regular replacement of and major maintenance of software, computing and storage systems on behalf of City departments by Seattle IT.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Internal Service Fees and Allocations, Outside Funding Partners	15,915	3,930	992	1,055	1,082	1,110	1,143	-	25,228
LTGO Bond Proceeds	-	1,866	<u>4,8061,100</u>	606	-	-	-	-	<u>4,2773,571</u>
Total:	15,915	5,796	<u>2,7982,092</u>	1,661	1,082	1,110	1,143	-	<u>29,50628,799</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Information Technology Fund	15,915	5,796	<u>2,7982,092</u>	1,661	1,082	1,110	1,143	-	<u>29,50628,799</u>
Total:	15,915	5,796	<u>2,7982,092</u>	1,661	1,082	1,110	1,143	-	<u>29,50628,799</u>

O&M Impacts: This CIP project represents ongoing capital purchases to support our operating shared services projects. Ongoing impacts are built into Seattle IT's budget.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

**Attachment C
Vision Zero**

Project No:	MC-TR-C064	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

Vision Zero is an approach to traffic safety, with the goal of ending traffic deaths and serious injuries. At the core of Vision Zero is the belief that death and injury on city streets is preventable. Collisions are often the result of poor behaviors and unforgiving roadway designs. This project approaches the problem from the angle of creating street designs that emphasize safety, predictability, and the potential for human error, and will complete 12-15 corridor safety projects over 9 years to improve safety for all travelers on our highest-crash streets. Corridors identified as part of the Move Seattle Levy include: 65th St., Rainier Ave S, 35th Ave SW, SW Roxbury St, Greenwood/Phinney, 1st Ave/1st Ave S, 12th Ave/12th Ave E, Aurora Ave N, Lake City Way, Sand Point Way, E Marginal Way, Airport Way, 35th Ave NE, 15th Ave NE, MLK Jr. Way S, and 5th Ave NE.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,256	85	-	-	-	-	-	-	1,341
Federal Grant Funds	512	1,988	-	-	-	-	-	-	2,500
General Fund	548	-	-	-	-	-	-	-	548
Real Estate Excise Tax I	10	990	-	-	-	-	-	-	1,000
Real Estate Excise Tax II	252	10	-	-	-	-	-	-	262
State Gas Taxes - City Street Fund	29	-	-	-	-	-	-	-	29
State Grant Funds	-	-	990 ₋	-	-	-	-	-	990 ₋
Transportation Funding Package - Lid Lift	62	-	-	-	-	-	-	-	62
Transportation Move Seattle Levy - Lid Lift	5,991	4,924	3,150	2,359	2,930	1,790 _{1,695}	1,980	122	23,245 _{23,150}
Total:	8,660	7,997	4,140_{3,150}	2,359	2,930	1,790_{1,695}	1,980	122	29,978_{28,892}
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	62	-	-	-	-	-	-	-	62
General Fund	548	-	-	-	-	-	-	-	548
Move Seattle Levy Fund	5,940	4,974	3,150	2,359	2,930	1,790 _{1,695}	1,980	122	23,245 _{23,150}
REET I Capital Fund	10	990	-	-	-	-	-	-	1,000
REET II Capital Fund	252	10	-	-	-	-	-	-	262
Transportation Fund	1,847	2,023	990 ₋	-	-	-	-	-	4,860 _{3,870}
Total:	8,660	7,997	4,140_{3,150}	2,359	2,930	1,790_{1,695}	1,980	122	29,978_{28,892}
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	3,899	-	-	-	2,498	6,398
Total:	-	-	-	3,899	-	-	-	2,498	6,398

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Attachment D Transit Corridor Improvements

Project No:	MC-TR-C029	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program implements multimodal projects which improve transit speed, reliability, access, safety, and convenience. The program focuses on corridors and projects identified in the Transit Master Plan. Funding from Move Seattle Levy and other local funding sources are used to leverage partnership opportunities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	7	-	-	-	-	-	-	-	7
Commercial Parking Tax	1,666	-	-	-	-	-	-	-	1,666
Developer Mitigation	-	704	-	-	-	-	-	-	704
Federal Grant Funds	3,546	-	-	-	-	-	-	-	3,546
King County Funds	1,703	(22)	-	-	-	-	-	-	1,681
LTGO Bond Proceeds	973	-	-	-	-	-	-	-	973
Private Funding/Donations	-	523	-	-	-	-	-	-	523
Sound Transit Funds	-	6,382	-	-	-	-	-	-	6,382
State Grant Funds	8,037	-	-	-	-	-	-	-	8,037
Transportation Funding Package - Lid Lift	18,908	-	-	-	-	-	-	-	18,908
Transportation Move Seattle Levy - Lid Lift	5,440	1,459	1,000	1,300	3,954	4,5484,186	3,361	-	21,06120,699
Vehicle License Fees \$60 & 0.1% Sales Tax	-	10,6001,600	1,900	-	-	-	-	-	12,5003,500
Vehicle Licensing Fees	4,971	(7,471)1,529	734	1,927	1,271	1,090	944	1,044	4,51213,510
Total:	45,252	12,175	3,634	3,227	5,225	5,6385,276	4,305	1,044	80,49980,137
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2016 Multipurpose LTGO Bond Fund	973	-	-	-	-	-	-	-	973
Bridging The Gap Levy Fund	18,908	-	-	-	-	-	-	-	18,908
Move Seattle Levy Fund	5,440	1,459	1,000	1,300	3,954	4,5484,186	3,361	-	21,061
Transportation Benefit District Fund	4,971	7,1293,129	2,634	1,927	1,271	1,090	944	1,044	21,01217,012
Transportation Fund	14,959	3,5867,586	-	-	-	-	-	-	18,54522,545
Total:	45,252	12,175	3,634	3,227	5,225	5,6385,276	4,305	1,044	80,49980,137
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	2,900	2,900
Total:	-	-	-	-	-	-	-	2,900	2,900

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bridge Seismic - Phase III

Project No:	MC-TR-C008	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Not in an Urban Village

The program prioritizes and implements seismic retrofits to bridges based on traffic importance and seismic vulnerability. Concept level analysis and evaluation is performed to develop a retrofit strategy and cost estimate. As funding allows, full retrofit design and construction phases are implemented. If full funding is not available, seismic retrofits are scaled to a level that provides some seismic resiliency to the bridge structure. As part of the evaluation process a cost-benefit assessment is made to determine if replacing the structure is a more appropriate course of action than seismically retrofitting the structure. 16 bridges are part of the current phase of the program which is funded by the Levy to Move Seattle.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	18	112	-	12	-	-	-	142
Federal Grant Funds	953	2,556	674	-	-	-	-	-	4,182
LTGO Bond Proceeds	525	-	-	-	-	-	-	-	525
Street Vacations - SVF	637	682	-	-	-	-	-	-	1,319
Transportation Funding Package - Lid Lift	97	-	-	-	-	-	-	-	97
Transportation Move Seattle Levy - Lid Lift	3,726	13,537	14,189	10,543	7,044	14,489	5,054	-	68,582
						14,204			68,297
Total:	5,937	16,792	14,975	10,543	7,056	14,489	5,054	-	74,847
						14,204			74,562

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	525	-	-	-	-	-	-	-	525
Bridging The Gap Levy Fund	97	-	-	-	-	-	-	-	97
Move Seattle Levy Fund	3,669	13,593	14,189	10,543	7,044	14,489	5,054	-	68,582
						14,204			68,297
Transportation Fund	1,646	3,198	786	-	12	-	-	-	5,643
Total:	5,937	16,792	14,975	10,543	7,056	14,489	5,054	-	74,847
						14,204			74,562

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	725	5,952	6,676
Total:	-	-	-	-	-	-	725	5,952	6,676

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: Not applicable - does not create new assets.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Neighborhood Large Projects

Project No:	MC-TR-C018	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program enhances the safety, quality and condition of the pedestrian and neighborhood environments. Typical improvements may include, but are not limited to, sidewalk construction, repairs and replacement, installation of curb bulbs or other traffic calming devices, and improvements to crosswalks. The projects are funded by the Move Seattle transportation levy and it is a triennial program. The projects funded are identified by the community and the Move Seattle Oversight Committee.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	82	-	-	-	-	-	-	82
Federal Grant Funds	308	-	-	-	-	-	-	-	308
King County Funds	623	189	-	-	-	-	-	-	812
Private Funding/Donations	60	-	-	-	-	-	-	-	60
Real Estate Excise Tax II	504	26	-	-	-	-	-	-	530
Transportation Funding Package - Lid Lift	5,805	32	-	-	-	-	-	-	5,836
Transportation Move Seattle Levy - Lid Lift	6,133	4,105	517	4,957	888	<u>2,053</u>	5,658	53	<u>24,362</u>
						<u>2,082</u>			<u>24,391</u>
Total:	13,432	4,434	517	4,957	888	<u>2,053</u>	5,658	53	<u>31,994</u>
						<u>2,082</u>			<u>32,020</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	5,805	32	-	-	-	-	-	-	5,836
Move Seattle Levy Fund	6,127	4,110	517	4,957	888	<u>2,053</u>	5,658	53	<u>24,362</u>
						<u>2,082</u>			<u>24,391</u>
REET II Capital Fund	504	26	-	-	-	-	-	-	530
Transportation Fund	997	266	-	-	-	-	-	-	1,262
Total:	13,432	4,434	517	4,957	888	<u>2,053</u>	5,658	53	<u>31,994</u>
						<u>2,082</u>			<u>32,020</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	2,592	2,592
Total:	-	-	-	-	-	-	-	2,592	2,592

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

New Traffic Signals

Project No:	MC-TR-C020	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project installs new traffic signals or significant capital improvements to existing signals to improve traffic flow, reduce the frequency and severity of traffic collisions, and support pedestrian, bicycle or transit activity. Location choices are based upon pedestrian, bicycle, and vehicle volumes; school, senior citizen, and handicapped accessible crossing requirements; transit speed and reliability; and collisions frequency criteria.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	822	773	4	265	205	373	387	400	3,228
Developer Mitigation	-	945	-	-	-	-	-	-	945
Transportation Funding Package - Lid Lift	111	-	-	-	-	-	-	-	111
Transportation Move Seattle Levy - Lid Lift	1,329	-	111	295	366	327	<u>404</u> <u>395</u>	-	<u>2,829</u> <u>2,823</u>

Total:	2,262	1,717	114	560	571	700	<u>787</u> <u>781</u>	400	<u>7,112</u> <u>7,106</u>
---------------	--------------	--------------	------------	------------	------------	------------	--------------------------	------------	------------------------------

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	111	-	-	-	-	-	-	-	111
Move Seattle Levy Fund	1,329	-	111	295	366	327	<u>404</u> <u>395</u>	-	<u>2,829</u> <u>2,283</u>
Transportation Fund	822	1,717	4	265	205	373	387	400	4,172

Total:	2,262	1,717	114	560	571	700	<u>787</u> <u>781</u>	400	<u>7,112</u> <u>7,106</u>
---------------	--------------	--------------	------------	------------	------------	------------	--------------------------	------------	------------------------------

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	70	879	64	1,012
Total:	-	-	-	-	-	70	879	64	1,012

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Next Generation Intelligent Transportation Systems (ITS)

Project No:	MC-TR-C021	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Investment	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project will design and implement upgrades to the Traffic Management Center (TMC); implement expansion of real-time information such as traffic cameras, sensors, and travel time to support major construction projects; deploy Dynamic Messaging Signs (DMS) at key decision points to provide real-time information such as incidents, travel times, bridge opening notices, and planned construction and event information; and install dynamic signal timing (self-adjusting traffic signal timing based on traffic volume on key corridors around the major construction projects).

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,065	514	-	-	-	-	-	-	1,580
Federal Grant Funds	-	4,091	-	-	-	-	-	-	4,091
Multimodal Funds	-	-	400	-	-	-	-	-	400
Real Estate Excise Tax II	3,904	646	-	-	-	-	-	-	4,550
State Gas Taxes - City Street Fund	53	147	100	-	-	-	-	-	299
State Grant Funds	388	44	-	-	-	-	-	-	432
Street Vacations - CRSU	347	178	-	-	-	-	-	-	525
Transportation Funding Package - Lid Lift	2,891	88	-	-	-	-	-	-	2,979
Transportation Move Seattle Levy - Lid Lift	5,049	1,167	2,047	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>13,953</u> <u>14,048</u>
User Fees	785	715	-	-	-	-	-	-	1,500
Total:	14,482	7,590	2,547	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>30,308</u> <u>30,403</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	2,891	88	-	-	-	-	-	-	2,979
Move Seattle Levy Fund	5,049	1,167	2,047	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>13,953</u> <u>14,048</u>
REET II Capital Fund	3,904	646	-	-	-	-	-	-	4,550
Transportation Fund	2,299	5,503	500	-	-	-	-	-	8,302
Unrestricted Cumulative Reserve Fund	339	186	-	-	-	-	-	-	525
Total:	14,482	7,590	2,547	1,857	1,227	1,378	<u>1,228</u> <u>1,323</u>	-	<u>30,308</u> <u>30,403</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,266	1,266
Total:	-	-	-	-	-	-	-	1,266	1,266

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Signal Major Maintenance

Project No:	MC-TR-C026	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project addresses major work related to the basic infrastructure at traffic signals such as poles, span wires, mast arms, wiring, equipment interconnectivity, video equipment and cabinets to improve and upgrade the traffic signal system. The project also is used for replacement of signal cabinets. The expected life of a signal is 30 years; currently there are more than 1,100 signals within the City.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,538	839	600	623	637	651	669	688	6,246
Developer Mitigation	-	479	-	-	-	-	-	-	479
Real Estate Excise Tax II	1,012	1	-	-	-	-	-	-	1,013
Transportation Move Seattle Levy - Lid Lift	2,682	972	1,057	1,065	1,088	1,111	1,132	40	9,148
Total:	5,232	2,291	1,657	1,688	1,725	1,762	1,801	728	16,886
								820	16,978

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	2,682	972	1,057	1,065	1,088	1,111	1,132	40	9,148
								133	9,240
REET II Capital Fund	1,012	1	-	-	-	-	-	-	1,013
Transportation Fund	1,538	1,318	600	623	637	651	669	688	6,725
Total:	5,232	2,291	1,657	1,688	1,725	1,762	1,801	728	16,886
								820	16,978

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,125	1,125
Total:	-	-	-	-	-	-	-	1,125	1,125

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Arterial Asphalt & Concrete Program Phase II

Project No:	MC-TR-C033	BSL Code:	BC-TR-19001
Project Type:	Ongoing	BSL Name:	Major Maintenance/Replacement
Project Category:	Rehabilitation or Restoration	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

The Arterial Asphalt and Concrete Program maintains Seattle's 1,581 lane miles of arterial streets through resurfacing and reconstruction projects. The Department uses a pavement management system to track the condition of arterial street pavement, to develop maintenance needs and establish priorities, and to select the streets to be rehabilitated each year. This project improves the quality and condition of the City's arterials.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Drainage and Wastewater Rates	181	1,076	-	-	-	-	-	-	1,257
Federal Grant Funds	717	5,296	2,000	1,500	-	-	-	-	9,513
LTGO Bond Proceeds	-	122	-	-	-	-	-	-	122
Real Estate Excise Tax I	2,144	486	-	-	-	-	-	-	2,630
Real Estate Excise Tax II	-	450	-	-	-	-	-	-	450
State Grant Funds	1,635	-	-	-	-	-	-	-	1,635
Transportation Funding Package - Lid Lift	-	12	-	-	-	-	-	-	12
Transportation Move Seattle Levy - Lid Lift	36,299	33,510	38,051	34,062	25,990	20,946	35,769	-	224,627
					26,142				224,779
Total:	40,976	40,952	40,051	35,562	25,990	20,946	35,769	-	240,247
					26,142				240,399

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2015 Multipurpose LTGO Bond Fund	-	122	-	-	-	-	-	-	122
Bridging The Gap Levy Fund	-	12	-	-	-	-	-	-	12
Move Seattle Levy Fund	36,001	33,807	38,051	34,062	25,990	20,946	35,769	-	224,627
					26,142				224,779
REET I Capital Fund	2,144	486	-	-	-	-	-	-	2,630
REET II Capital Fund	-	450	-	-	-	-	-	-	450
Transportation Fund	2,831	6,075	2,000	1,500	-	-	-	-	12,405
Total:	40,976	40,952	40,051	35,562	25,990	20,946	35,769	-	240,247
					26,142				240,399

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	25,000	25,000
Total:	-	-	-	-	-	-	-	25,000	25,000

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

23rd Avenue Corridor Improvements

Project No:	MC-TR-C037	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	23rd AVE S/E John ST/Rainier AVE S
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Central
Total Project Cost:	\$62,517	Urban Village:	23rd & Union-Jackson

This multi-phase project will reconstruct sidewalks, enhance the pedestrian environment, reconstruct pavement, upgrade signalized intersections, upgrade controller cabinets to meet transit signal priority (TSP) needs, and accommodate Intelligent Transportation Systems (ITS) upgrades. Activities include the following: install ITS to provide travel time information; install fiber communication as needed along the corridor to relay information back to the Traffic Management Center; and install poles for support of future trolley wires in two gap segments of the trolley network. The project will also include design and construction of a 3-lane cross section (with 4 lanes at isolated intersections) between John Street and Rainier Ave South, as well as a greenway facility on a parallel street to facilitate north-south bicycle travel. The project includes a Vision Zero element to construct new traffic signals; parking modifications; new curb ramps; traffic calming; speed reduction; pedestrian safety; and transit stop improvements. Phases I and II are substantially complete. The final Vision Zero phase is in design.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	2,735	627	-	-	-	-	-	-	3,362
Commercial Parking Tax	114	-	-	-	-	-	-	-	114
Federal Grant Funds	4,990	-	-	-	-	-	-	-	4,990
LTGO Bond Proceeds	14,472	72	-	-	-	-	-	-	14,544
Private Funding/Donations	5	-	-	-	-	-	-	-	5
Real Estate Excise Tax II	4,179	726	60	-	-	-	-	-	4,964
State Grant Funds	10,493	341	100	-	-	-	-	-	10,934
Transportation Funding Package - Lid Lift	11,730	-	-	-	-	-	-	-	11,730
Transportation Move Seattle Levy - Lid Lift	2,035	5,363	1,560	2,636	280	-	-	-	11,874
					281				11,875
Total:	50,753	7,129	1,720	2,636	280	-	-	-	62,517
					281				62,518

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
2011 Multipurpose LTGO Bond Fund	5,622	-	-	-	-	-	-	-	5,622
2016 Multipurpose LTGO Bond Fund	7,886	59	-	-	-	-	-	-	7,945
2017 Multipurpose LTGO Bond Fund	964	13	-	-	-	-	-	-	977
Bridging The Gap Levy Fund	11,730	-	-	-	-	-	-	-	11,730
Move Seattle Levy Fund	2,035	5,363	1,560	2,636	280	-	-	-	11,874
					281				11,875
REET II Capital Fund	4,179	726	60	-	-	-	-	-	4,964
Transportation Fund	18,337	968	100	-	-	-	-	-	19,405
Total:	50,753	7,129	1,720	2,636	280	-	-	-	62,517
					281				62,518

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Freight Spot Improvement Program

Project No:	MC-TR-C047	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project includes small scale mobility improvements to the City's street system to improve connections between port facilities, railroad intermodal yards, industrial businesses, the regional highway system, and the first and last miles in the supply chain. Project types include turning radius adjustments, channelization changes, left-turn improvements, and signage to direct freight to destinations and alert drivers to steep grades or sharp turns.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Port of Seattle Funds	-	-	3,779	1,061	-	-	-	-	4,840
Real Estate Excise Tax II	127	-	-	-	-	-	-	-	127
Rubble Yard Proceeds	892	-	-	-	-	-	-	-	892
Seattle Voter-Approved Levy	-	514	-	-	-	-	-	-	514
Sound Transit Funds	-	80	-	-	-	-	-	-	80
State Gas Taxes - City Street Fund	1,501	2	-	-	-	-	-	-	1,502
State Grant Funds	11	139	-	-	-	-	-	-	150
Street Vacations - SVF	195	61	-	-	-	-	-	-	256
Transportation Move Seattle Levy - Lid Lift	3,969	525	1,544	2,017	2,000	1,930	1,500 2,014	-	13,486 14,000
Total:	6,695	1,321	5,323	3,078	2,000	1,930	1,500 2,014	-	21,847 22,361

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	3,969	1,039	1,544	2,017	2,000	1,930	1,500 2,014	-	14,000 14,514
REET II Capital Fund	127	-	-	-	-	-	-	-	127
Transportation Fund	2,599	282	3,779	1,061	-	-	-	-	7,720
Total:	6,695	1,321	5,323	3,078	2,000	1,930	1,500 2,014	-	21,847 22,361

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	1,500	1,500
Total:	-	-	-	-	-	-	-	1,500	1,500

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Madison BRT - RapidRide G Line

Project No:	MC-TR-C051	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Madison ST/Alaskan Way/Martin Luther King Junior W
Current Project Stage:	Stage 3 - Design	Council District:	Council District 3
Start/End Date:	2013 - 2022	Neighborhood District:	Multiple
Total Project Cost:	\$121,297	Urban Village:	Multiple

This project will include concept design and environmental review of high-capacity transit and multimodal improvements in the Madison corridor between Alaskan Way and Martin Luther King Jr. Way, connecting the Central Area with the First Hill, Downtown, and Waterfront neighborhoods. The project is identified as a priority in the Transit Master Plan. The purpose is to improve transit capacity, travel time, reliability, connectivity, comfort, visibility, and legibility in the Madison corridor.

Note: The project title is changing from "Madison Street Bus Rapid Transit" to "Madison BRT - RapidRide G Line"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	275	-	-	-	-	-	-	275
Drainage and Wastewater Rates	256	62	-	-	-	-	-	-	318
Federal Grant Funds	1,672	7,988	19,660	-	-	-	-	-	29,320
Interdepartmental Transfer	9	-	-	-	-	-	-	-	9
King County Funds	-	-	1,939	1,524	-	-	-	-	3,463
Misc Future Revenue/Grants	-	-	-	-	-	-	-	-	-
Real Estate Excise Tax II	150	-	-	-	-	-	-	-	150
Sound Transit Funds	-	-	8,225	7,287	12,988	-	-	-	28,500
Transportation Funding Package - Lid Lift	1,710	-	-	-	-	-	-	-	1,710
Transportation Move Seattle Levy - Lid Lift	8,527	1,672	-	2,300	<u>2,300</u>	-	-	-	<u>14,799</u>
Vehicle Licensing Fees	1,000	-	-	-	<u>2,500</u>	-	-	-	<u>14,999</u>
Vehicle Licensing Fees	1,000	-	-	-	-	-	-	-	1,000
Total:	13,325	9,996	29,824	11,110	<u>15,288</u>	-	-	-	<u>79,544</u>
					<u>15,488</u>				<u>79,744</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	1,710	-	-	-	-	-	-	-	1,710
Move Seattle Levy Fund	8,527	1,672	-	2,300	<u>2,300</u>	-	-	-	<u>14,799</u>
					<u>2,500</u>				<u>14,999</u>
REET II Capital Fund	150	-	-	-	-	-	-	-	150
Transportation Benefit District Fund	1,000	-	-	-	-	-	-	-	1,000
Transportation Fund	1,938	8,324	29,824	8,810	12,988	-	-	-	61,885
Total:	13,325	9,996	29,824	11,110	<u>15,288</u>	-	-	-	<u>79,544</u>
					<u>15,488</u>				<u>79,744</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	40,241	1,512	-	-	-	41,753
Total:	-	-	-	40,241	1,512	-	-	-	41,753

Unsecured Funding Strategy: SDOT plans to pursue a \$ 59.9M Small Starts Grant and anticipates a \$2.5M Connecting WA grant.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

SDOT ADA Program

Project No:	MC-TR-C057	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This program is responsible for prioritizing and constructing curb ramps and accessible pedestrian signals (APS) and improving access to city facilities for those living with disabilities.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	-	73	-	-	-	-	-	-	73
Multimodal Funds	54	297	-	-	-	-	-	-	350
Real Estate Excise Tax II	71	2,757	7,653	1,350	5,500	5,500	5,500	5,500	33,830
School Camera Ticket Revenues	-	1,800	2,068	2,000	2,250	2,500	2,750	-	13,368
State Gas Taxes - City Street Fund	-	643	371	371	321	321	331	341	2,699
Street Vacations - SVF	-	-	-	-	-	-	-	-	-
Transportation Move Seattle Levy - Lid Lift	10,424	2,890	3,350	3,350	3,350	3,350	3,350	-	30,064
User Fees	-	500	-	-	-	-	-	-	500
Vehicle Licensing Fees	547	1,020	619	660	731	753	765	788	5,883
Total:	11,096	9,979	14,060	7,731	12,152	12,424 12,448	12,696	6,629	86,767 86,791

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	10,413	2,901	3,350	3,350	3,350	3,350	3,350	-	30,064
REET II Capital Fund	71	2,757	7,653	1,350	5,500	5,500	5,500	5,500	33,830
School Safety Traffic and Pedestrian Improvement Fund	-	1,800	2,068	2,000	2,250	2,500	2,750	-	13,368
Transportation Benefit District Fund	547	1,020	619	660	731	753	765	788	5,883
Transportation Fund	65	1,501	371	371	321	321	331	341	3,622
Total:	11,096	9,979	14,060	7,731	12,152	12,424 12,448	12,696	6,629	86,767 86,791

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,321	3,321
Total:	-	-	-	-	-	-	-	3,321	3,321

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Pedestrian Master Plan - School Safety

Project No:	MC-TR-C059	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project improves pedestrian and bicycle safety around schools. The work typically includes school zone signing and 20mph flashing beacons; new crosswalks; curb bulbs; crossing beacons and pedestrian signals; new sidewalks and maintenance; traffic calming; changes to traffic circulation around schools; installation of school zone cameras; and school walking route maps. The base level of transportation funding provides improvements at approximately three to four schools per year. The project also funds safe biking and walking education and traffic safety outreach campaigns. Operation of school zone cameras is directly funded from the Seattle Police Department budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	-	-	-	729	-	-	-	-	729
Federal Grant Funds	2,476	969	-	-	-	-	-	-	3,445
General Fund	320	-	-	-	-	-	-	-	320
Real Estate Excise Tax II	5,048	43	-	-	-	-	-	-	5,090
School Camera Ticket Revenues	11,484	1,773	3,240	6,668	5,483	5,805	6,078	3,093	43,624
State Grant Funds	281	-	-	-	-	-	-	-	281
Transportation Funding Package - Lid Lift	3,690	-	-	-	-	-	-	-	3,690
Transportation Move Seattle Levy - Lid Lift	2,374	826	800	800	4,626	800	800	-	8,026
User Fees	1,909	-	-	-	800	-	-	-	1,909
Total:	27,582	3,611	4,040	8,197	7,109 6,309	6,605	6,878	3,093	67,115 66,315

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	3,690	-	-	-	-	-	-	-	3,690
General Fund	320	-	-	-	-	-	-	-	320
Move Seattle Levy Fund	2,374	826	800	800	4,626	800	800	-	8,026
					800				7,200
REET II Capital Fund	5,016	74	-	-	-	-	-	-	5,090
School Safety Traffic and Pedestrian Improvement Fund	11,467	1,790	3,240	6,668	5,483	5,805	6,078	3,093	43,624
Transportation Fund	4,714	921	-	729	-	-	-	-	6,364
Total:	27,582	3,611	4,040	8,197	7,109 6,309	6,605	6,878	3,093	67,115 66,315

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Pedestrian Master Plan - Crossing Improvements

Project No:	MC-TR-C061	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

Resources	LTD	2019	2020	2021	2022	2023	2024	2025	Total
	Actuals	Revised							
Commercial Parking Tax	1,625	2,056	41	1,450	2,150	2,800	1,428	-	11,551
Federal Grant Funds	41	594	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Real Estate Excise Tax I	1,457	458	-	-	-	-	-	-	1,915
Real Estate Excise Tax II	452	6	-	-	-	-	-	-	458
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - City Street Fund	316	3	800	1,400	-	-	-	-	2,519
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - SVF	-	-	1,800	-	-	-	-	-	1,800
Transportation Funding Package - Lid Lift	4,627	11	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	3,277	1,450	764	3,189	<u>1,350</u>	1,242	-	-	<u>11,273</u>
Vehicle Licensing Fees	98	42	50	50	-	-	-	-	240
Total:	12,871	4,670	3,456	6,089	<u>3,500</u>	4,042	1,428	-	<u>36,056</u>
					<u>4,000</u>				<u>36,556</u>
Fund Appropriations / Allocations ¹	LTD	2019	2020	2021	2022	2023	2024	2025	Total
	Actuals	Revised							
Bridging The Gap Levy Fund	4,627	11	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	3,213	1,515	764	3,189	<u>1,350</u>	1,242	-	-	<u>11,273</u>
REET I Capital Fund	1,457	458	-	-	-	-	-	-	1,915
REET II Capital Fund	451	6	-	-	-	-	-	-	458
Transportation Benefit District Fund	98	42	50	50	-	-	-	-	240
Transportation Fund	2,967	2,638	2,641	2,850	2,150	2,800	1,428	-	17,475
Total:	12,871	4,670	3,456	6,089	<u>3,500</u>	4,042	1,428	-	<u>36,056</u>
					<u>4,000</u>				<u>36,556</u>
Unsecured Funding:	LTD	2019	2020	2021	2022	2023	2024	2025	Total
	Actuals	Revised							
To Be Determined	-	-	-	619	-	58	1,300	2,810	4,786
Total:	-	-	-	619	-	58	1,300	2,810	4,786

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that the total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	289	136	-	-	-	-	-	-	424
Commercial Parking Tax	1,347	15	-	-	-	-	-	-	1,362
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,650	4,919	-	-	-	-	-	-	10,569
General Fund	1,100	-	-	-	-	-	-	-	1,100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	-	-	-	600	1,000	14,000	400	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - City Street Fund	802	63	500	1,000	3,000	3,850	-	-	9,215
State Grant Funds	-	579	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	21,932	6,022	6,849	6,058	1,034	1,592	<u>1,368</u> <u>1,965</u>	-	<u>44,855</u> <u>45,452</u>
User Fees	885	611	-	-	-	-	-	-	1,496
Vehicle Licensing Fees	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Total:	61,952	14,719	8,670	8,951	6,359	20,800	1,768 2,365	-	123,220 123,817
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	-	-	-	-	-	-	1,100
Move Seattle Levy Fund	21,932	6,022	6,849	6,058	1,034	1,592	<u>1,368</u> <u>1,965</u>	-	<u>44,855</u> <u>45,452</u>
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
Transportation Benefit District Fund	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Transportation Fund	9,475	7,922	500	1,600	4,000	17,850	400	-	41,748
Total:	61,952	14,719	8,670	8,951	6,359	20,800	1,768 2,365	-	123,220 123,817
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	191	9,227	9,418
Total:	-	-	-	-	-	-	191	9,227	9,418

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Bike Master Plan - Greenways

Project No:	MC-TR-C063	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program creates routes on residential streets that are optimized for safer and more comfortable walking and biking for people of all ages and abilities. Typical improvements include curb ramps, speed humps, crosswalks, median islands, shared lane markings, stop signs, traffic signals, pavement and sidewalk repair, and wayfinding signs. The goals of the program are to design streets with lower vehicle speeds and volumes; to increase the number of people walking and biking on residential streets; and to improve walking and biking access to schools, trails, parks, transit and neighborhood businesses.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Developer Mitigation	-	800	-	-	-	-	-	-	800
Landscape Conservation & Local Infrastructure Program	-	274	-	-	-	-	-	-	274
Real Estate Excise Tax II	-	550	-	-	-	-	-	-	550
State Gas Taxes - City Street Fund	-	-	-	1,000	1,000	-	-	-	2,000
State Grant Funds	-	544	-	-	-	-	-	-	544
Traffic Enforcement Camera Revenue	-	1,400	-	-	-	-	-	-	1,400
Transportation Move Seattle Levy - Lid Lift	4,345	1,466	9,368	4,146	<u>2,809</u> <u>2,045</u>	748	-	-	<u>22,883</u> <u>22,119</u>
Vehicle Licensing Fees	144	1,856	-	-	-	-	-	-	2,000
Total:	4,489	6,891	9,368	5,146	3,809 3,045	748	-	-	30,451 29,689
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	4,345	1,466	9,368	4,146	<u>2,809</u> <u>2,045</u>	748	-	-	<u>22,883</u> <u>22,119</u>
REET II Capital Fund	-	550	-	-	-	-	-	-	550
School Safety Traffic and Pedestrian Improvement Fund	-	1,400	-	-	-	-	-	-	1,400
Transportation Benefit District Fund	78	1,922	-	-	-	-	-	-	2,000
Transportation Fund	66	1,552	-	1,000	1,000	-	-	-	3,618
Total:	4,489	6,891	9,368	5,146	3,809 3,045	748	-	-	30,451 29,689
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	1,121	1,680	3,615	6,416
Total:	-	-	-	-	-	1,121	1,680	3,615	6,416

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

Heavy Haul Network Program - East Marginal Way

Project No:	MC-TR-C090	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	E Marginal WAY
Current Project Stage:	Stage 3 - Design	Council District:	Multiple
Start/End Date:	2016 - 2024	Neighborhood District:	Greater Duwamish
Total Project Cost:	\$59,181	Urban Village:	Not in an Urban Village

This program supports freight mobility by funding roadway improvements on the Heavy Haul Network (Ordinance 124890) to meet the needs of freight transported on our streets between Port facilities, rail yards, and industrial businesses. The initial project under this Program is the E Marginal Way Corridor Improvement project, which will be a multi-phase project. Phase I constructs a separated bicycle/pedestrian facility between S Atlantic St and Spokane St. Phase II includes roadway reconstruction, signal and ITS enhancements and safety measures to reduce conflicts between freight and non-motorized users. The Port of Seattle, through Memorandum of Understanding, is to provide partnership funding.

Note: The project title changed from "Heavy Haul Network Program" to "Heavy Haul Network Program - East Marginal Way"

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Federal Grant Funds	-	2,000	4,000	-	-	-	-	-	6,000
State Grant Funds	-	3,000	-	1,500	1,500	2,000	1,100	-	9,100
Transportation Move Seattle Levy - Lid Lift	1,025	804	-	3,671	903	-	-	-	6,403
Total:	1,025	5,804	4,000	5,171	2,403	2,000	1,100	-	21,503
					<u>2,503</u>				<u>21,603</u>

Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Move Seattle Levy Fund	1,017	812	-	3,671	903	-	-	-	6,403
					<u>1,003</u>				<u>6,503</u>
Transportation Fund	8	4,992	4,000	1,500	1,500	2,000	1,100	-	15,100
Total:	1,025	5,804	4,000	5,171	2,403	2,000	1,100	-	21,503
					<u>2,503</u>				<u>21,603</u>

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	6,592	13,358	13,078	4,650	-	37,678
Total:	-	-	-	6,592	13,358	13,078	4,650	-	37,678

Unsecured Funding Strategy: SDOT plans to pursue a \$15M federal INFRA grant and anticipates a \$10M contribution from the Port of Seattle. SDOT is reviewing funding options for the remaining \$12.7M.

O&M Impacts: This is a capital maintenance project that reduces the need for O&M by improving asset condition. Since it also builds new assets, SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CBO	3	A	2

Budget Action Title: Request that CBO develop a proposal for a compensation program for Boards and Commissions volunteers

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Lise Kaye

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the City Budget Office (CBO), in partnership with the Department of Neighborhoods, Office for Civil Rights, Seattle Department of Human Resources, and the Law Department, develop a proposal to provide compensation (through scholarships, stipends, or other benefits such as transit passes) to volunteers on the City's Boards and Commissions whose employers do not pay them for such service to make these engagement opportunities more inclusive and accessible.

The City has over 70 boards and commissions that provide advice and feedback on a broad range of topics to the City Council and the Mayor. This work should include:

- (1) analysis to determine the funding needed to support the recommended approach;
- (2) analysis of existing City resources expended annually to support the boards and commissions to determine if there are efficiencies that could be introduced to free up resources to provide this compensation; and
- (3) a best practices review of other cities that provide compensation to inform implementation of a compensation option for volunteers, including recommendations for establishing low-barrier criteria to determine eligibility for compensation.

CBO should submit a proposal to the Finance and Neighborhoods Committee, or successor committee, and the Council Central Staff Executive Director, by June 1, 2020.

Responsible Council Committee(s):

Finance & Neighborhoods

Date Due to Council: June 1, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CBO	4	A	2

Budget Action Title: Request a report from CBO on the use and contracted cost of beds at the King County Jail and options for distribution of services inside the King County Jail

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Lise Kaye

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

Following the response to SLI 12-70-A-2-2019, and the draw down of contracted services to the lowest possible floor beginning in 2020, this Statement of Legislative Intent requests a report from the City Budget Office (CBO) on the actual use of those contracted beds by the City of Seattle's Jail Services Contract with King County. The report should include the following information:

1. An analysis of the average daily bed use per the contract held by the City by year over the life of the current contract;
2. The 2019 and 2020 cost per bed/per night per the contract; and,
3. Options for flexibility in the distribution of services inside the King County Jail given the City's, and County's, recent commitment to capital improvements in the Jail for the purpose of enhanced shelter services to provide comprehensive services to community members that are the hardest to serve.

The report should be submitted to the Gender Equity, Safe Communities, New Americans & Education Committee, or its successor committee, and a copy to the Central Staff Executive Director, by May 15, 2020.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: May 15, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	20	B	1

Budget Action Title: Transfer \$2.24 million from the Unrestricted Cumulative Reserve Fund to the General Fund

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$2,242,000	
General Fund Expenditures	\$0	
Net Balance Effect	\$2,242,000	
Other Funds		
Unrestricted Cumulative Reserve Fund (00164)		
Revenues	\$0	
Expenditures	\$2,242,000	
Net Balance Effect	\$(2,242,000)	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action transfers \$2.24 million from the Unrestricted Cumulative Reserve Fund to the General Fund to be used for funding the Council's priorities.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	20	B	1

In the 2020 Proposed Budget, the Unrestricted Cumulative Reserve Fund includes a \$2.14 million child care reserve and has an Ending Unreserved Fund Balance of \$102,000. These funds are not restricted, and this action would transfer these funds to the General Fund to be appropriated in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase revenue to recognize transfer from CRS-U Child Care Reserve		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2020	\$2,140,000	\$0
2	Increase revenue to recognize transfer from CRS-U Ending Unreserved Fund Balance		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2020	\$102,000	\$0
3	Increase appropriations for transfer of Child Care Reserve		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00164 - Unrestricted Cumulative Reserve Fund	2020	\$0	\$2,140,000
4	Increase appropriations for transfer of Ending Unreserved Fund Balance		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00164 - Unrestricted Cumulative Reserve Fund	2020	\$0	\$102,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	21	A	1

Budget Action Title: Recognize the City Budget Office's November 2019 forecast update

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$1,216,427	
General Fund Expenditures	\$0	
Net Balance Effect	\$1,216,427	
Other Funds		
Low Income Housing Fund (16400)		
Revenues	\$(271,638)	
Expenditures	\$0	
Net Balance Effect	\$(271,638)	
Transportation Benefit District Fund (19900)		
Revenues	\$386,651	
Expenditures	\$0	
Net Balance Effect	\$386,651	
Total Budget Balance Effect	\$1,331,440	

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	21	A	1

Budget Action Description:

This budget action recognizes the results from the City Budget Office's November 2019 forecast update. Every August Council receives a General Fund revenue forecast followed by a fall update. The November 2019 update shows a net increase of \$1,216,427 in new revenue for 2020. This change reflects a 2020 error correction in the form of a \$1,322,000 one-time "transfer-in" from the Information Technology Fund (Transfer – ITD), partially offset by a combined \$105,573 decrease among the following revenue categories: Car Sharing Revenue, Parking Meters, Short Term Rental, and Heating Oil Tax.

Non-General Fund revenue changes include a \$589,362 increase in net Seattle Transportation Benefit District Funds (for transportation investments) in 2020; and \$271,638 less in Low-Income Housing Fund revenues in 2020. There were no changes to the Capital Parking Tax, Sugary Beverage Tax, or the Red Light Camera funds.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	CBO November 2019 Revenue Forecast Update - Ongoing Revenues		0	0	CBO - CB000	CBO - BR-CB-REVENUE - City Budget Office - Revenue	00100 - General Fund	2020	\$(105,573)	\$0
2	CBO November 2019 Revenue Forecast Update - Seattle IT Fund Transfer In		0	0	CBO - CB000	CBO - BR-CB-REVENUE - City Budget Office - Revenue	00100 - General Fund	2020	\$1,322,000	\$0
3	CBO November 2019 Revenue Forecast update - Low Income Housing Fund		0	0	OH - HU000	OH - BR-HU-REVENUE - Office of Housing - Revenue	16400 - Low Income Housing Fund	2020	\$(271,638)	\$0
4	CBO November 2019 Revenue Forecast update - Seattle Transportation Benefit District Fund		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	19900 - Transportation Benefit District Fund	2020	\$386,651	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	22	A	1

Budget Action Title: Add \$750,000 ongoing revenue for 2019 Information Technology Fund rate true-up

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$750,000	
General Fund Expenditures	\$0	
Net Balance Effect	\$750,000	
Total Budget Balance Effect	\$750,000	

Budget Action Description:

This budget action adds \$750,000 of ongoing General Fund revenue from the 'true-up' of Seattle Information Technology's Internal Services rates with actual service costs. The Seattle Information Technology budget is funded with a mix of direct billing for costs incurred and costs allocated to other city funds for services provided. Beginning in 2018, Seattle IT expenditure savings that are backed by internal rate revenue are refunded to billed departments. The 2018 true-up generated a \$1,322,000 refund to the General Fund. As this is a new ongoing practice, this budget action recognizes \$750,000 as ongoing revenue from the 2019 true-up.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	22	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Recognize \$750,000 from the 2019 true-up of Seattle IT rates		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2020	\$750,000	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	100	A	1

Budget Action Title: Pass CB 119681 CBO Sweetened Beverage Tax Fund Policies Amendment Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution: CB 119681

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action recommends passage of Council Bill (CB) 119681, amending the financial policies regarding the use of Sweetened Beverage Tax (SBT) revenues. This CB would:

1. Add an exemption from the prohibition against using SBT revenues to replace other funding sources in the case of existing program expenditures that were previously supported by non-City revenues, such as grants, gifts, and loans; and
2. Add an optional use of revenues to be held in fund balance, up to \$2,000,000, for the sole purpose of supporting existing program expenditures when revenues decline below base program expenditure authority.

These changes are intended to protect against future revenue declines and encourage City departments to seek non-City funding (e.g., grants and other outside funding) to expand existing programs or create

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CBO	100	A	1

new programs that align with SBT financial policies.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CBO	900	A	1

Budget Action Title: Request that CBO report on steps, timeline and funding to collect high-earners municipal income tax

Ongoing: Yes Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Dan Eder

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the City Budget Office provide a report to the Finance and Neighborhoods Committee (or its successor) and the Central Staff Executive Director allowing the City to begin collecting a progressive tax on high-income residents. The report should identify the necessary steps, a proposed implementation timeline, and funding needs for the City to begin collecting as early as practicable in 2020 the progressive tax on high-income residents (passed as Ordinance 119002 on July 10, 2017).

In the event that the Supreme Court rules that the City cannot begin collecting a progressive tax on high-income residents, this Statement of Legislative Intent requests a different report from the City Budget Office within 30 days of such a ruling. In such a circumstance, the City Budget Office should provide a report to the Finance and Neighborhoods Committee (or its successor) and the Central Staff Executive Director indicating the necessary steps, a proposed implementation timeline, and funding needs for the City consistent with the Supreme Court ruling.

Responsible Council Committee(s):

Finance & Neighborhoods

Date Due to Council: March 31, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	1	B	1

Budget Action Title: Request the City Auditor conduct a review of Seattle Municipal Court's probation program

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien

Staff Analyst: Asha Venkataraman

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the City Auditor conduct a review of the Seattle Municipal Court's (SMC's) probation program. This assessment should focus on the impacts of probation on people of color who are currently or have previously been under the Court's jurisdiction as part of probation and the racial proportionality of the imposition, conditions of compliance, length, and successful completion of probation, as well as early release from probation.

The audit should also identify gaps in the collection, analysis, and use of data as well as recommendations on how to fill these gaps.

Before initiating this work, the City Auditor should consult with the Chair of the committee with jurisdiction over public safety (currently Gender Equity, Safe Communities, New Americans, and Education) about the review's scope and objectives to ensure that it is informed by the Vera Institute of Justice's report on probation. The report is anticipated for completion in November 2019.

Upon completion of the probation audit, Council requests that the auditor evaluate the City's criminal legal system to identify impacts communities of color who are most impacted by the criminal legal system. This secondary phase of the audit should not be undertaken until the auditor has consulted with the chair of the committee with jurisdiction over public safety about the scope of the audit, which should be informed by ongoing criminal legal system alignment work.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: September 15, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	2	B	2

Budget Action Title: Impose a proviso on Finance General Reserves for LAW's staffing of a case conferencing pilot

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would impose the following proviso:

"None of the money appropriated in the 2020 Budget in Finance General Reserves may be spent on a case conferencing pilot for high-barrier individuals until the Mayor's Office has presented an analysis and detailed implementation plan to the Chair of the committee with jurisdiction over public safety. The analysis and plan should be developed in conjunction with the City Attorney's Office, the Criminal Justice Equity Team, and communities most impacted by the criminal legal system and should include: (1) a discussion of whether and how the pilot aligns with the reentry recommendations, (2) a description of unintended consequences and plan to mitigate them, (3) proposed metrics of success, (4) a racial equity analysis, (5) how the City Attorney's Office will coordinate with case managers or other clinical personnel not employed by the City who hold lawful releases of information from individuals with behavioral health

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	2	B	2

conditions and high exposure to enforcement and prosecution and are permitted to share protected health information with the City Attorney’s Office and law enforcement, and (6) how the program will be taken to scale.”

Background:

The Mayor's 2020 Proposed Budget includes \$2.9M in Finance General Reserves for four pilots proposed by the High-Barrier Individuals Working Group that are intended to address high-barrier individuals and their involvement in the criminal justice system. Of this amount, \$149,500 is intended to support an Assistant City Prosecutor in the City Attorney’s Office (LAW) to provide dedicated staffing to case conferencing about high-barrier individuals. It is anticipated that the position would be added to LAW when the supporting funds are transferred out of Finance General Reserves. The proviso in this Council Budget Action restricts all spending that would support the case conferencing pilot.

The Council requests that the Mayor's Office submit its analysis and implementation plan by April 1, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	3	A	2

Budget Action Title: Impose a proviso on Finance General Reserves for a rapid reentry connector pilot at the King County jail

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would impose the following proviso:

"None of the money appropriated in the 2020 Budget in Finance General Reserves may be spent on a rapid reentry connector pilot for high-barrier individuals until the Mayor's Office has presented an analysis and detailed implementation plan to the Chair of the committee with jurisdiction over public safety. The analysis and plan should be developed in conjunction with the King County jail, the Criminal Justice Equity Team, and communities most impacted by the criminal legal system and should include: a discussion of whether and how the pilot aligns with the reentry recommendations, a description of unintended consequences and plan to mitigate them, proposed metrics of success, a racial equity analysis, an analysis of how to reduce jail populations that are being held at the King County jail for under 72 hours, and how the program will be taken to scale."

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	3	A	2

Background:

The Mayor's 2020 Proposed Budget includes \$2.9M in Finance General Reserves for four pilots proposed by the High-Barrier Individuals Working Group that are intended to address high-barrier individuals and their involvement in the criminal justice system. Of this amount, \$213,000 is intended to support a rapid reentry connector position at the King County jail to provide reentry services for high-barrier individuals who are at the jail for under 72 hours. The proviso in this Council Budget Action restricts all spending that would support the rapid reentry connector pilot.

The Council requests that the Mayor's Office submit its analysis and implementation plan by April 1, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	4	C	1

Budget Action Title: Cut \$170,000 from Finance General Reserves for high-barrier probation, add \$170,000 GF to OCR for criminal legal system outreach and engagement, impose two provisos on OCR and impose a proviso on Finance General Reserves

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Mike O'Brien

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would cut \$170,000 in Finance General Reserves intended to support creation of a probation pilot for high-barrier individuals in Seattle Municipal Court (SMC). It would add \$170,000 to the Office for Civil Rights (OCR) to conduct outreach and engagement related to criminal legal system alignment and implementation efforts. The Council Budget Action would also impose three provisos.

The Mayor's 2020 Proposed Budget includes \$2.9 million in Finance General Reserves for four pilots proposed by the High-Barrier Individuals Working Group that are intended to address high-barrier individuals and their involvement in the criminal justice system. Of this amount, \$170,000 is intended to support a high-barrier individuals probation program.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	4	C	1

This Council Budget Action would impose the following provisos:

"None of the money appropriated in the 2020 Budget in Finance General Reserves may be spent on a probation pilot for high-barrier individuals until both (a) Seattle Municipal Court has submitted to the Chair of the committee with jurisdiction over public safety the report requested in Statement of Legislative Intent CJ-7-A-2 and (b) the City Auditor has submitted the report requested in Statement of Legislative Intent CJ-1-B-1."

"Of the appropriation in the 2020 budget for the Office for Civil Rights, \$30,000 is appropriated solely for community engagement sessions led by the Office for Civil Rights and the Legislative Department and may be spent for no other purpose. These funds are intended to support the Council's criminal legal system alignment work to engage with stakeholders, including persons currently or formerly incarcerated and communities most impacted by the criminal legal system, and staff in relevant City departments, including the City Attorney's Office, Seattle Municipal Court, and the Criminal Justice Equity Team. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Office for Civil Rights provides to the chair of the committee with jurisdiction over public safety a plan for how the money will be spent for this purpose."

"Of the appropriation in the 2020 budget for the Office for Civil Rights, \$140,000 is appropriated solely for partnership, outreach, and engagement related to criminal legal system alignment, strategic plan development, and implementation efforts, including the work described in Council Budget Action CJ-2-B-2, Council Budget Action CJ-3-A-2, and Statement of Legislative Intent CJ-21-A-2 and may be used for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Office for Civil Rights provides to the chair of the committee with jurisdiction over public safety a plan for how the money will be spent for this purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut high barrier probation pilot support		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	\$0	\$(170,000)
2	Add funds for CJ outreach and engagement		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$170,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	5	A	2

Budget Action Title: Impose a proviso on \$50,000 in OCR for community-based organizations to respond to hate violence

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2020 budget for the Office for Civil Rights, \$50,000 is appropriated solely for grants to community-based organizations responding to hate violence and creating a mechanism for sharing hate crime data reported to these organizations and may be spent for no other purpose."

The City Auditor's "Review of Hate Crime Prevention, Response, and Reporting in Seattle: Phase 2 Report" showed that hate crimes are a significant issue and under-reported, and also identified a need to engage with community based organizations to supplement the information that the Seattle Police Department receives through formal reporting. The \$50,000 of restricted spending in this Council Budget Action would provide small grant funding to organizations doing work to create responses to hate crimes

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	5	A	2

and mechanisms for sharing data.

The proviso placed on \$50,000 in the Office for Civil Rights' (OCR's) existing budget is intended to apply to funds added in the 2018 budget in Green Sheet 276-1-B-1, originally planned for contracting with an organization providing supportive and secure housing alternatives to detention for youth. However, the funding could not be spent for that purpose. These funds were transferred from Finance General to the Human Services Department (HSD) in 2018 and carried forward to 2019; it is anticipated that the funds will be transferred back to OCR in the 2019 fourth quarter supplemental ordinance and be included in the 2020 carryforward ordinance to be used for the purpose described in the proviso.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	6	A	2

Budget Action Title: Request that OCR spend a portion of its \$1 million in its 2020 Proposed Budget on community-based organizations to create restorative justice approaches to individuals committing hate crimes

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Asha Venkataraman

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Office for Civil Rights (OCR) spend some portion of the \$1,080,000 included in the 2020 Proposed Budget on community-based organizations to develop or provide restorative justice programs for individuals who commit hate or bias crimes. OCR is currently developing a process to equitably distribute these funds in 2020.

Preliminary research shows that there are no existing community-based programs, trainings or community services rooted in harm reduction or restorative justice related to the commission of hate crimes to which a person who has committed a hate crime can participate. The grant of this funding is intended to fill that gap.

Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes \$1,080,000 for community-based organizations providing alternatives to or addressing harm created by the criminal justice system. The funding is expected to support organizations focused on achieving safety, health, healing, and reconciliation through alternatives to the criminal legal system. This SLI asks that OCR add an additional purpose of creating restorative justice programs for individuals committing hate and bias crimes.

Responsible Council Committee(s):

Date Due to Council:

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	7	A	2

Budget Action Title: Request that the Seattle Municipal Court report back to Council on how it would implement high-barrier probation

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Asha Venkataraman

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Seattle Municipal Court (SMC) partner with the Criminal Justice Equity Team to provide a report that includes:

- (1) a racial equity analysis identifying racial equity outcomes for a high-barrier probation program;
- (2) an analysis of existing evidence and data about the elements of high-barrier probation and whether it increases or decreases involvement in the criminal justice system in the long term;
- (3) the parameters, performance metrics, and desired outcomes for high-barrier individuals participating in the program, including more than just recidivism and compliance with court conditions, such as whether the individuals successfully access permanent housing, are successful in meeting the goals they set for themselves; and
- (4) whether the program as a whole reduces racial disproportionality.

The report should be submitted to the Chair of the committee with jurisdiction over public safety by April 1, 2020.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: April 1, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	24	A	2

Budget Action Title: Request that LAW report on expanding prefilng diversion opportunities to those over age 25

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Carlos Lugo

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests a report from the City Attorney’s Office (LAW) addressing a recommendation made by the Seattle Reentry Workgroup on expanding prefilng diversion opportunities for individuals age 25 and older. Specifically, this SLI requests that LAW evaluate the staffing, costs, and additional resources that would be required to:

- (1) Expand the current young adult prefilng diversion program to serve individuals over the age of 25 while maintaining other eligibility criteria, such as type of crime; or
- (2) Create a new prefilng diversion program for individuals over the age of 25 with different criteria, such as expanding the type of eligible crimes.

LAW’s report should include its recommendation on which option the City should pursue. The report shall be submitted to the Council, the Chair of the Gender Equity, Safe Communities and New Americans Committee (or successor committee), and the Director of Council Central Staff by May 15, 2020.

Background:

In December 2015, the City Council established a Prisoner and Community Corrections Re-entry Workgroup (sometimes referred to as the Seattle Reentry Workgroup) to coordinate and strengthen the City’s efforts to assist the reentry process for people returning from incarceration (Resolution 31637). The Seattle Reentry Workgroup included representatives from community organizations, individuals living with criminal histories, as well as King County departmental staff (Public Defense and Community & Human Services) and City of Seattle staff (Seattle Municipal Court, City Council, Executive departments, and the City Attorney’s Office).

As part of its mandate, the Seattle Reentry Workgroup was tasked with developing a set of policies, ordinances, strategies, or programs that the City can implement to facilitate reentry and remove unnecessary barriers to employment, housing, and other benefits. The Seattle Reentry Workgroup

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	24	A	2

released its final report in October 2018.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

May 15, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	26	A	2

Budget Action Title: Request that SPD develop a reporting mechanism that accurately captures race data

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Carlos Lugo

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) work with the Seattle Municipal Court (SMC), and the City Attorney’s Office (LAW) to develop alternate reporting mechanisms that accurately capture race data and ethnicity, including but not limited to accurately capturing information on the Latinx community.

This SLI requests that SPD submit a report to the Council, the Chair of the Gender Equity, Safe Communities and New Americans Committee (or successor committee) and the Director of Council Central Staff by July 1, 2020. The report should include:

- (1) The evaluation of one or more alternative reporting mechanisms that are developed;
- (2) A recommendation for which alternative reporting mechanism should be used and an explanation of why; and
- (3) Any resources needed to implement the recommended approach.

Background:

In December 2015, the City Council established a Prisoner and Community Corrections Re-entry Workgroup (sometimes referred to as the Seattle Reentry Workgroup) to coordinate and strengthen the City’s efforts to assist the reentry process for people returning from incarceration (Resolution 31637). The Seattle Reentry Workgroup included representatives from community organizations, individuals living with criminal histories, as well as King County departmental staff (Public Defense and Community & Human Services) and City of Seattle staff (Seattle Municipal Court, City Council, Executive departments, and the City Attorney’s Office).

As part of its mandate, the Seattle Reentry Workgroup was tasked with developing a set of policies, ordinances, strategies, or programs that the City can implement to facilitate reentry and remove unnecessary barriers to employment, housing, and other benefits. The Seattle Reentry Workgroup released its final report in October 2018. In its findings, the Workgroup stated that SPD officers do not

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	26	A	2

consistently use the ethnicity field in the National Incident-Based Reporting System (NIBRS). This results in Latinx community members being labeled under racial categories such as White, Black, or Unknown. As this data is then used by SPD, SMC, and LAW, the current reporting mechanism does not allow for an accurate assessment how the criminal legal system impacts the Latinx community or whether the community is disproportionately represented in the system.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

July 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	61	B	1

Budget Action Title: Add \$124,000 one-time GF for sex industry workers diversion program and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Mike O'Brien, Sally Bagshaw

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$124,000	
Net Balance Effect	\$(124,000)	
Total Budget Balance Effect	\$(124,000)	

Budget Action Description:

This action adds \$124,000 one-time GF to the Mayor’s Office of Domestic Violence/Sexual Assault (MODVSA) to contract with a provider organization to facilitate Sex Industry Workers Diversion classes. This program will, in part, provide navigation to services such as education and employment readiness, housing, and chemical dependency counseling. This contract would go to an organization with subject matter expertise such as Organization for Prostitution Survivors (OPS), Real Escape from the Sex Trade (REST), Aurora Commons, or YWCA.

The program will provide a post-booking diversion option for prostitution arrests consistent with the requirements in Seattle Municipal Code 12A.10.110. This diversion program was funded through the Sexual Exploitation Victims Service project from 2014 to 2018. Funding ended in 2018, in part due to a decrease in prostitution arrests. According to the Seattle Police Department, there has been an increase

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	61	B	1

in prostitution arrests in 2019.

Consistent with the 2020 Endorsed Budget, there is no funding for the Sexual Exploitation Victims Service project in the 2020 Proposed Budget. This action would restore 13 percent of the 2018 contract funding of \$955,671.

This action adds the following proviso on the HSD budget:

"Of the appropriations in the 2020 budget for the Human Services Department, \$124,000 is appropriated solely for the sex industry workers diversion program and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF for sex industry workers diversion program		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2020	\$0	\$124,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	62	C	1

Budget Action Title: Add \$300,000 one-time GF for youth diversion, community building and education programs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Budget Action Description:

This action adds \$300,000 GF (one-time) to the Human Services Department (HSD) to contract with non-profit organizations to fund youth diversion, restorative justice, and non-arrest crime reduction safety programs. HSD will work with community-based organization providing services to youth, such as the Youth Consortium, Creative Justice and Rainier Beach Action Coalition to determine program priorities and outcomes.

The 2020 Proposed Budget includes \$1.8 million in GF for Youth Development and Education contracts. This action increases the total to \$2.1 million, an increase of 17 percent.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	62	C	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF for youth diversion, restorative justice, and non-arrest crime reduction safety programs		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2020	\$0	\$300,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	921	A	1

Budget Action Title: Request that Executive departments report on reentry recommendations regarding increasing economic opportunities

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Carlos Lugo

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests reports from the Executive addressing recommendations made by the Seattle Reentry Workgroup on increasing economic opportunity for those living with criminal histories. Specifically, this SLI requests that:

1. The Office of Economic Development (OED) and the Office for Civil Rights (OCR) work with formerly incarcerated community members to develop a plan that supports small businesses owned by those with criminal histories. This support could include identifying and facilitating connections with business consultants, technical assistance to secure financing and navigating regulations, and grants for seed money to establish new businesses.
2. The Seattle Department of Human Resources (SDHR), Seattle Information Technology (SIT), and OED develop recommendations to increase hiring opportunities for those with criminal histories who have completed technological training from OED's TechHire partners.
3. OED and Finance and Administrative Services (FAS) prepare a report on how the City can increase the number of Requests for Proposals (RFP), Requests for Qualifications (RFQ), and public works projects awarded to businesses owned or led by formerly incarcerated individuals.
4. SDHR and OED's Workforce Equity Team develop a report on how the City can increase hiring opportunities for formerly incarcerated individuals.

The Executive is requested to submit the reports to the Council, the Chair of the Gender Equity, Safe Communities and New Americans Committee (or successor committee) and the Director of Council Central Staff by July 1, 2020. In the event that additional resources are required to respond to this SLI, the Council expects the Executive to request them in the first quarter supplemental.

Background

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
CJ	921	A	1

In December 2015, the City Council established a Prisoner and Community Corrections Re-entry Workgroup (sometimes referred to as the Seattle Reentry Workgroup) to coordinate and strengthen the City's efforts to assist the reentry process for people returning from incarceration (Resolution 31637). The Seattle Reentry Workgroup included representatives from community organizations, individuals living with criminal histories, as well as King County departmental staff (Public Defense and Community & Human Services) and City of Seattle staff (Seattle Municipal Court, City Council, Executive departments, and the City Attorney's Office).

As part of its mandate, the Seattle Reentry Workgroup was tasked with developing a set of policies, ordinances, strategies, or programs that the City can implement to facilitate reentry and remove unnecessary barriers to employment, housing, and other benefits. The Seattle Reentry Workgroup released its final report in October 2018. It contained a series of recommendations, including several related to increasing economic opportunity for individuals with criminal histories.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

July 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CJ	962	C	1

Budget Action Title: Add \$222,600 ongoing GF for HSD youth diversion and education programs; cut \$222,600 from SPD's budget for overtime

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/25/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
CJ	962	C	1

Budget Action Description:

This action allocates \$222,600 ongoing GF to the Human Services Department (HSD) to contract with non-profit organizations to fund educational, community building, and youth diversion programs.

This budget action cuts \$222,600 GF from the funding allocated in the 2020 Proposed Budget to the Seattle Police Department (SPD) for overtime or from other program areas determined by the department.

The added HSD funding for Youth Development and Education contracts is to be used for three separate purposes as described below:

(1) A contract with a community-based organization such as Youth Consortium to fund youth diversion programming. The City funded a \$25,000 contract with some member organizations of the Youth Consortium in the 2018 budget. Consistent with the 2020 Endorsed Budget, there was not funding included in the 2020 Proposed Budget for this purpose.

(2) A contract with a community-based organization such as Creative Justice to fund an arts-based alternative to secure detention for young people in Seattle. Creative Justice provides twice-weekly sessions over a three- to four-month period for youth referred to the program. In that time period, youth work with a mentor on a unique project. In exchange for their work, Creative Justice youth receive community service credit and stipends that help pay court fines. Program participation is considered as mitigation in cases filed with King County Juvenile Court.

(3) A contract supporting youth outreach services with a community-based organization such as the Rainier Beach Action Coalition's Corner Greeters program. The program is a non-arrest crime reduction safety project that is led by community members. This project focuses on transforming spaces that are most prevalent for youth crime by employing youth from the neighborhood to create engaging events with food, music, and information about local resources.

Background:

The 2020 Proposed Budget includes \$1.8 million GF for Youth Development and Education contracts. The Chair's Balancing Package includes CBA CJ-62-C-1 which appropriates \$300,000 in one-time funds for this purpose. This action increases the total funding for Youth Development and Education contracts to \$2.3 million, an increase of 29.5 percent over the 2020 Proposed Budget.

Tab	Action	Option	Version
CJ	962	C	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for youth diversion and education programs		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2020	\$0	\$222,600
2	Cut from SPD overtime		0	0	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2020	\$0	\$(222,600)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	1	B	1

Budget Action Title: Add \$80,000 GF in 2020 (ongoing) to CPC to allow for contracting with outside legal counsel and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$80,000	
Net Balance Effect	\$(80,000)	
Total Budget Balance Effect	\$(80,000)	

Budget Action Description:

This Council Budget Action adds \$80,000 GF in 2020 (ongoing) to the Community Police Commission (CPC) for the retention of legal services in order to receive independent legal advice and representation in policing-related matters, particularly with relation to United States v. Seattle, before the U.S. District Court of Western Washington. This Council budget action also imposes a proviso.

No funding for this purpose was included in either the 2020 Endorsed or the 2020 Proposed Budget. The \$80,000 would provide funding to hire independent legal counsel in the event that the CPC finds itself in conflict with the Seattle City Attorney. This type of conflict happened in 2019 when the CPC chose to independently file a brief that responded to an order by the Honorable Judge Robart, pursuant to the 2012 Settlement Agreement between the U.S. District Court and the City of Seattle.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	1	B	1

The Seattle City Attorney's Office provides legal services to the Executive and Legislative Branches, except when there is a conflict of interest, specific expertise is required, or existing staff is at capacity. In other instances, a City department may not wish to be represented by the City Attorney's Office because there is disagreement about a particular course of action. In these instances, a department may be required to use its operating budget to retain outside counsel. The cost of outside legal counsel can be difficult for a small city department, such as the police accountability agencies established in Ordinance 125315, to cover within existing appropriation levels.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the Community Police Commission, \$80,000 is appropriated solely for the retention of outside legal counsel for an attorney-client relationship only, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$80,000 GF in 2020 (ongoing) to CPC to allow for contracting with outside legal counsel		0	0	CPC - CP000	CPC - BO-CP-X1P00 - Office of the Community Police Commission	00100 - General Fund	2020	\$0	\$80,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	2	A	2

Budget Action Title: Add \$200,00 GF in 2020 (one-time) to the CPC to fund Work Plan items

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Sally Bagshaw

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 GF in 2020 (one-time) to the Community Police Commission (CPC) to fund four one-time projects that are identified in the CPC's 2020 Work Plan. Funding for these projects was not included in either the 2020 Endorsed Budget or the 2020 Proposed Budget. This Council Budget Action would provide funding for the following:

1. A national search process for a permanent Executive Director (\$70,000).
2. A consultant to support the CPC through a planning process and help with the production of the CPC's Strategic Plan document (\$50,000).
3. A consultant with subject matter expertise to assist with convening and facilitating a taskforce that will analyze the Seattle Police Department's complainant appeals process (\$30,000).

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	2	A	2

4. An organizational development expert to advise the CPC about how to maximize its operations while achieving the CPC's stated goals and statutory duties (\$50,000).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$200,00 GF in 2020 (one-time) to the CPC to fund Work Plan items		0	0	CPC - CP000	CPC - BO-CP-X1P00 - Office of the Community Police Commission	00100 - General Fund	2020	\$0	\$200,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	1	A	2

Budget Action Title: Request that DEEL conduct stakeholder engagement and report on including labor harmony language in Child Care Assistance Program contracts

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

The purpose of this Statement of Legislative Intent is to take initial steps toward implementing labor harmony provisions in the contracting vehicles for the City’s Child Care Assistance Program (CCAP), known as Vendor Services Agreements.

In recent years, the Council has taken a number of actions to incorporate labor standard provisions into City contracts or contracting processes. Recent examples include:

- a) Priority Hire and Project Labor Agreement requirements for public works construction projects in 2015;
- b) City Light Energy Efficiency as a Service pilot projects in 2018; and
- c) the Central Waterfront Operations and Maintenance agreement in 2019.

In addition, in April 2019, the Council added a provision to the Families, Education, Preschool, and Promise (FEPP) Levy Implementation and Evaluation Plan that requires the Department of Education and Early Learning (DEEL) to consider “adherence to labor laws and a commitment to labor harmony” in evaluating contractor proposals.

The Council requests that DEEL conduct stakeholder engagement meetings with current or potential CCAP providers to determine if labor harmony provisions are currently in place and how those provisions could be implemented to ensure uninterrupted care. Stakeholder engagement should, at a minimum, include: family child care providers, child care center directors and teachers, and labor organizations.

The Council requests that the stakeholder engagement process include in-person meetings to gather information and solicit feedback on potential options for implementing labor harmony. In order to ensure robust turnout and participation at the meetings, the Council requests that DEEL utilize multiple methods of communications with stakeholders, including email, telephone, text messages, traditional mail, etc.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	1	A	2

The Council further requests that DEEL provide a report to the Council summarizing the information gathered, feedback received, and implementation options no later than May 1, 2020.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

May 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	3	A	2

Budget Action Title: Impose a proviso on a portion of DEEL Child Care Assistance Program expansion funds to increase access to infant care

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would impose a proviso on a portion of the appropriations in the Department of Education and Early Learning (DEEL) for the expansion of the Child Care Assistance Program (CCAP).

Between January and August 2019, on average, infants made up less than three percent of the children begin served by CCAP. The Council requests that DEEL explore strategies for increasing access to infant care through CCAP or other City programs, including an evaluation of whether the subsidy amounts for families with infants can be increased, and whether a lack of access to diapers is a barrier to families using child care services. The Council requests that DEEL provide a written report to the Council no later than March 31, 2020. To ensure that these requests are fulfilled to the Council's satisfaction, this budget action imposes the following proviso:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DEEL	3	A	2

"No more than \$4.5 million of the money appropriated in the 2020 budget for the Department of Education and Early Learning may be spent for the Child Care Assistance Program until authorized by future ordinance. Council anticipates that such authority will not be granted until the Department of Education and Early Learning provides a plan for increasing access to infant care through the Child Care Assistance Program."

Background:

In the 2020 Endorsed Budget, CCAP is supported by 8.25 FTE and appropriations of approximately \$3.1 million. The 2020 Proposed Budget includes a \$3 million expansion of the program funded with Sweetened Beverage Tax revenues. Of the \$3 million proposed increase, approximately \$1.68 million would be used to fund child care vouchers, \$800,000 would be used for professional development and financial incentives for child care providers, and \$525,000 would be used to support an additional 5.5 FTE.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	8	B	1

Budget Action Title: Request that DEEL assess the feasibility of implementing the Washington State Opportunity Scholarship program in Seattle and report on progress

Ongoing: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Mike O'Brien

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

The Washington State Opportunity Scholarship (WSOS) provides scholarships to low- and middle-income students pursuing degrees, certificates, or apprenticeships in high-demand trade, health care, or Science, Technology, Engineering & Math (STEM) fields. WSOS partners with industry and philanthropic donors whose contributions are matched by the State of Washington to raise funds to support two different pathways: (1) a Baccalaureate Scholarship for those pursuing a bachelor's degree in a STEM or health care field; and (2) a Career and Technical Scholarship for those pursuing a degree or certificate in a high-demand trade, health care or STEM field.

In the 2019 legislative session, the State Legislature modified the WSOS program to allow municipalities to contribute funding to the program, which along with State matching funds are awarded to program participants from that municipality. Seattle has an opportunity to be the first municipality to partner with WSOS and to design a program that matches the workforce needs of the city. Collaboration with WSOS would also further the City's commitment to post-secondary education and training, complementing the Seattle Promise investments included in the Families, Education, Preschool, and Promise Levy.

The Council requests that the Department of Education and Early Learning (DEEL) coordinate with WSOS and industry partners to assess the feasibility of implementing the municipal match scholarship program in Seattle. Throughout the process, where possible, the Executive should work with WSOS to compile relevant information that could be provided to other municipalities that want to create similar programs.

The Council further requests that DEEL provide a report to the Council by March 31, 2020 summarizing the status of the work with WSOS in assessing the feasibility of a scholarship program that complements the City's Seattle Promise program. The report should, at a minimum, include the following information:

- a) Partners participating in the process;
- b) Recommended focus for the scholarships to be offered (i.e., industries to be targeted, baccalaureate degrees or career and technical education certificates, etc.);

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	8	B	1

- c) Recommended eligibility criteria and strategies for promoting the opportunity; and
- d) Recommended funding levels, including funding source and estimated number of students to be served.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

March 31, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	10	A	1

Budget Action Title: Request that DEEL report on data collection, disaggregation, and usage

Ongoing: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Brian Goodnight

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

Background

As stated on page 10 of the Implementation and Evaluation Plan (I&E Plan), the overall outcome for the Families, Education, Preschool, and Promise (FEPP) Levy is: “African American/Black, Hispanic/Latino, Native American, Pacific Islander, underserved Asian populations, other students of color, refugee and immigrant, homeless, English language learners, and LGBTQ students achieve academically across the preschool to post-secondary continuum.”

The I&E Plan further states, on page 17:

“While FEPP Levy goals and outcomes are often framed at the population level with the intent to achieve outcomes for all Seattle students, [the Department of Education and Early Learning’s (DEEL)] evaluation activities are committed to disaggregating data to better understand who is being served, how well, and with what results. When outcomes are presented merely in aggregate, race-based inequities are hidden and enabled to persist. DEEL commits to disaggregate data by age, race, ethnicity, languages spoken, socioeconomic status, gender, ability, and income to the extent possible to promote equity in our investments.”

Additionally, as part of its work with the FEPP Levy Oversight Committee, in June 2019, DEEL created a Data Workgroup with the following goal: “To create a unified strategy and guidelines for DEEL around collecting and presenting demographic data of the children/students, families and providers we serve.”

Request

The Council requests that DEEL provide a written report or presentation to the Council by May 1, 2020 describing its demographic data collection and analysis process. The report should, at a minimum, include discussion of:

- a. How data are collected;

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DEEL	10	A	1

- b. Who DEEL partners with for data collection and sharing;
- c. How data are disaggregated for evaluation activities;
- d. Other data sources or considerations used in determining target populations; and
- e. Identified opportunity gaps or inequities currently present in areas where the City invests FEPP levy funds.

The Council requests that DEEL also address the following items in the report:

1. How is DEEL using data to inform the creation of funding opportunities and allocations?
2. How is DEEL ensuring that students experiencing the effects of the largest opportunity gaps are being targeted and supported by FEPP Levy investments?
3. What data are being used to inform the Culturally Specific and Responsive investment strategy?
4. How will DEEL use performance data from recipients of FEPP Levy funds to inform future funding allocations?

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

May 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	1	A	2

Budget Action Title: Add \$75,000 GF to DON to support the Seattle Rep's Public Works Seattle Program

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$75,000	
Net Balance Effect	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

Budget Action Description:

This Budget Action adds \$75,000 GF (one-time) to the Department of Neighborhoods (DON) Neighborhood Matching Fund program to increase a grant with the Seattle Repertory Theater to support the Public Works Seattle project. The Public Works Seattle project builds partnerships with community based organizations to enable people of all backgrounds to participate in theater workshops and classes, attend performances, and create ambitious works of participatory theater. This project has received \$25,000, the maximum grant amount, from the Neighborhood Matching Fund in 2019. These funds will increase the grant to \$100,000, the Neighborhood Matching Fund grant maximum prior to 2019.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	1	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Provide \$75,000 for the Seattle Rep's Public Works Seattle program		0	0	DON - DN000	DON - BO-DN-I3400 - Neighborhood Matching Fund	00100 - General Fund	2020	\$0	\$75,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	2	A	2

Budget Action Title: Add \$75,000 GF to DON to support a South Park Public Safety Coordinator

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$75,000	
Net Balance Effect	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

Budget Action Description:

This Council Budget Action adds \$75,000 GF to the Department of Neighborhoods to continue the work of the South Park Public Safety Coordinator. The City also provided \$75,000 for this work in 2018 and 2019.

The South Park Public Safety Coordinator was a recommendation of the 2017 South Park Public Safety Taskforce Report, which recommended hiring a bilingual resident to coordinate community public safety efforts in South Park. In 2018, the coordinator was involved in seven CPTED assessments and coordinated 15 community cleanups, over 90 safety partnership and neighborhood coordination meetings, and 110 community safety and outreach events. Their work has continued into 2019.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	2	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$75,000 GF to DON to support South Park public safety coordination		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2020	\$0	\$75,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	3	A	2

Budget Action Title: Add \$34,000 GF (one-time) to DON for Hub in a Box

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues		\$0
General Fund Expenditures		\$34,000
Net Balance Effect		\$(34,000)
Total Budget Balance Effect		\$(34,000)

Budget Action Description:

This Council Budget Action adds \$34,000 GF to the Department of Neighborhoods (DON) to support the Hub in a Box project.

Hub in a Box provides secure equipment to support community responses in the case of a disaster. The Hub in a Box program places supplies in areas where people are not typically engaged with the City and are less likely to want to navigate City processes. Priority will be placed on communities that have lower rates of individual household capacity for emergency preparedness.

These funds will enable the program to install 15 hubs in 2020.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
DON	3	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$34,000 to DON to support the Hub in a Box project		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2020	\$0	\$34,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DON	4	A	2

Budget Action Title: Request that DON report on long-term funding opportunities to preserve and enhance P-Patches

Ongoing: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Sally Bagshaw

Staff Analyst: Lish Whitson

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Budget Action requests that the Department of Neighborhoods (DON) work with the Seattle Parks and Recreation (SPR) and the City Budget Office to identify funding opportunities, either through the Metropolitan Parks District or some other ongoing source of funding, for P-Patch maintenance and enhancement, and report to the Finance and Neighborhoods Committee, or its successor committee, and submit a copy to the Central Staff Executive Director, by June 28, 2020.

The SPR generally spends up to \$200,000 a year from Metropolitan Parks District funds to improve P-Patches. This enables the program to maintain and enhance up to five out of the 89 P-Patches a year. In 2019, no P-Patch improvements were funded.

In addition, the 2020 Proposed Budget includes \$3 million in one time funding from the Sweetened Budget Tax for land acquisition, garden relocation, and capital infrastructure improvements for the P-Patch program.

Responsible Council Committee(s):

Finance & Neighborhoods

Date Due to Council: June 28, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
DON	5	B	2

Budget Action Title: Request that DON report on a strategy to develop a community-led place-based violence prevention initiative in Westwood and South Delridge

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Mike O'Brien

Staff Analyst: Lish Whitson

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Department of Neighborhoods (DON), in consultation with the Safe and Healthy Communities Subcabinet and Office of City Auditor, report on next steps and funding needed to replicate the Rainier Beach: A Beautiful Safe Place for Youth (ABSPY) program in the Westwood and South Delridge neighborhoods. DON is requested to provide a report to the Gender Equity, Safe Communities, New Americans and Education Committee, or its successor committee, the Councilmember for District 1, and the Central staff Executive Director, by April 3, 2020.

ABSPY is a program of the Rainier Beach Action Coalition in collaboration with the Seattle Police Department, the Office of City Auditor, the Seattle Neighborhood Group and other City agencies and community-based organizations. ABSPY uses evidence-informed strategies to identify and address the place-based causes of youth victimization and crime at five focus locations, known as "hotspots" through non-arrest interventions. These interventions include business engagement, school campus safety, positive behavioral interventions and supports, crime prevention through environmental design, safe passage activities, and youth and neighborhood engagement. Funding for ABSPY has been provided through grants provided by George Mason University's Center for Evidence-Based Crime Prevention Policy.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: April 3, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	1	B	1

Budget Action Title: Amend the CIP page for the FAS Fire Station 31 Improvements (MC-FA-FS31MP) and add \$500,000 for a temporary replacement fire station

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
REET I Capital Fund (30010)		
Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Budget Action Description:

This Council Budget Action adds \$500,000 REET I to the Department of Finance and Administrative Services (FAS) FAS Fire Station 31 Improvements CIP Project (MC-FA-FS31MP) in 2020 and renames that CIP Project to "Fire Station 31 Temporary Station" for creation of an interim fire station and siting of a permanent station as shown on Attachment A. The amended CIP Project provides funding to site and erect a temporary station using tents and trailers, and funding for site selection for a permanent

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	1	B	1

replacement to the existing Fire Station 31. The current CIP Project includes \$1.5 million for these activities in 2020; with this Council Budget Action, a total of \$2 million will be available to relocate the Fire Station.

Fire Station 31, located at 1319 N. Northgate Way, has been closed; and the City of Seattle has temporarily relocated fire fighters and apparatuses from Fire Station 31 to neighboring fire stations to allow for the testing of mold, mycotoxins, and water intrusion in the facility. Due to structural conditions and physical capacity issues of an aging building, this budget action will replace the station instead of making repairs. A new state-of-the-art facility will preserve the health and safety of fire fighters, as well as provide better and faster emergency services for the neighborhoods surrounding this station.

This Council Budget Action envisions three phases: (1) creation of a temporary fire station using tents and trailers, estimated to cost \$3.6 million; (2) site selection and cost estimating for a replacement Fire Station 31; and (3) replacing Fire Station 31 either in situ or in a new location, estimated to cost \$43.4 million.

This Council Budget Action funds the first two stages of the project. Funding for this budget action was included as a reserve in the Real Estate Excise Tax I (REET I) fund. This Council Budget Action reallocates \$500,000 held in REET I reserves for 2020 to fully fund the Fire Station 31 Temporary Station CIP project. The Council anticipates that future funding for the permanent facility will come from one or more of the following sources: REET funding set aside in the FAS CIP for North Seattle public safety facilities, future bonds, or a possible future levy. In 2020, FAS and the City Budget Office intend to submit a plan to the City Council for financing and constructing a permanent Fire Station 31.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add REET I funding for temporary station		0	0	FAS - FA000	FAS - BC-FA-PSFACFIRE - Public Safety Facilities Fire	30010 - REET I Capital Fund	2020	\$0	\$500,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
FAS	5	B	1

Budget Action Title: Request FAS to report on adding questions to Title 6 business license applications

Ongoing: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Karina Bull

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Budget Action requests Finance and Administrative Services (FAS), in consultation with the Office of Labor Standards (OLS), to develop a plan for adding questions to the City's registration process for Title 6 business license applications. Information collected from these questions would support the City's policy development and outreach for labor standards and other laws covering businesses operating in Seattle.

The Council requests FAS to consider adding questions that address business characteristics and preferred contacts for outreach, including but not limited to:

- (1) number of employees in Seattle;
- (2) number of employees worldwide;
- (3) franchise status;
- (4) NAICS Code;
- (5) preferred contact information for City outreach and education; and
- (6) an annually updated email address associated with the business that includes the ability to opt-out of receiving City communications.

The Council requests FAS to develop a plan for adding these questions that includes but is not limited to:

- (1) assessment of outcomes for making the questions mandatory or voluntary;
- (2) methods for encompassing paper and on-line registrations;
- (3) content of questions;
- (4) ability for the City to add questions if necessary;
- (5) ability for businesses to update information on a rolling and annual basis;
- (6) language access;
- (7) cost;
- (8) timeline;
- (9) compliance; and
- (10) any necessary legislation to implement these changes.

The Council requests FAS to submit this plan to the Finance and Neighborhoods Committee, or successor committee, by June 30, 2020.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
FAS	5	B	1

Sample questions:

1. Number of employees in Seattle

- 0
- 1 to 4
- 5 to 19
- 20 to 49
- 50 to 249
- 250 to 499
- 500 and more

2. Number of employees worldwide (including employees in franchise network)

- 0
- 1 to 4
- 5 to 19
- 20 to 49
- 50 to 249
- 250 to 499
- 500 and more

Responsible Council Committee(s):

Finance & Neighborhoods

Date Due to Council:

June 30, 2019

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	6	B	1

Budget Action Title: Reduce appropriation in FAS for Waterfront Local Improvement District payment for City-owned properties by \$312,159

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$312,159	
General Fund Expenditures	\$0	
Net Balance Effect	\$312,159	
Other Funds		
Central Waterfront Improvement Fund (35900)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$312,159	

Budget Action Description:

The Budget Action reduces the appropriation in the Department of Finance and Administrative Services (FAS) by \$312,159 for payment of assessments on City-owned property for the Waterfront Local Improvement District (LID).

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	6	B	1

The Mayor's proposed budget appropriates \$2,100,000 to pay Waterfront LID assessments for City-owned property. That proposed appropriation: (1) assumes the original \$200,000,000 LID, which has since been reduced to \$160,000,000, and (2) assumes that the City would pay the assessment on two City-owned properties that have been sold or will be transferred in 2019, the Seattle IT Communication Shop and the Civic Square Block.

Since the Mayor proposed her budget, FAS filed the final assessment roll for the LID with the City Clerk. The final assessment roll, which reflects the transfer of the two City-owned properties and the revised LID amount, establishes a total assessment for City-owned properties of \$1,790,012. The excess appropriation in the proposed budget is \$312,159.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to transfer to GF		0	0	FAS - FA000	FAS - BO-FA-WATERFRNT - Central Waterfront Improvement Program Financial Support	35900 - Central Waterfront Improvement Fund	2020	\$0	\$312,159
2	Reduce appropriation for waterfront LID assessment payment		0	0	FAS - FA000	FAS - BO-FA-WATERFRNT - Central Waterfront Improvement Program Financial Support	35900 - Central Waterfront Improvement Fund	2020	\$0	\$(312,159)
3	Increase revenue to GF from the Central Waterfront Improvement Fund		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2020	\$312,159	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	100	A	1

Budget Action Title: Pass CB 119682 amending provisions related to apportionment of income in determining Business License (B&O) Tax liability to conform with State law

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119682

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of CB 119682 which amends the City’s Business License (B&O) tax code to comply with State requirements. In 2019, the Washington State Legislature enacted Substitute House Bill (SHB) 1403, which modified the apportionment formula for local business and occupation tax as codified in RCW 35.102.130. Apportionment refers to dividing a tax base between more than one jurisdiction in which a taxpayer conducts business. The changes in SHB 1403 included:

- Simplifying the service income factor by adopting a market-based sourcing hierarchy;
- Providing for income to be excluded from the denominator of the income factor that is attributable to a jurisdiction where the taxpayer would not be subject to tax; and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	100	A	1

- Establishing guidelines for the application of an alternative apportionment method.

Under SMC 5.45.081, the City currently requires that income from activities in more than one jurisdiction be apportioned using a two factor formula based on payroll and a complex formula for determining service income. SHB 1403 simplifies the formula for calculating service income by basing the income apportionment on customer location. A committee of City representatives worked with the Association of Washington Cities to amend the model ordinance section that apportions gross income and to incorporate the legislative changes of SHB 1403 into SMC 5.45.081.

To continue to impose the B&O tax, RCW 35.102.040 requires cities that impose the tax to adopt the changes included in CB 119682 by January 1, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	101	A	1

Budget Action Title: Pass CB 119683 amending due and payable provisions in the Business License (B&O) Tax to conform with State law

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119683

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of Council Bil (CB) 119683, which amends the City's business license tax (B&O tax) code to extend the tax return and payment date for annual filers of the B&O tax to April 15 of the year following the period covered by the return. The City currently requires, under SMC 5.55.040, that B&O tax returns and payments are due on or before the last day of the next month following the end of the reporting period covered by the return, which for annual filers is January 30 of the following year.

This change in filing date will shift some tax returns that would have been received in 2020 into the following year, resulting in a one-time loss of \$3.5 million as estimated by the Department of Finance and Administrative Services. The revenue impact of the changes made by this legislation is included in the revenue forecast supporting the Mayor's Proposed 2020 Budget. To continue to impose the B&O tax,

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FAS	101	A	1

RCW 35.90.090 requires cities that impose a business and occupation tax to adopt these changes to the model ordinance by January 1, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FG	1	A	2

Budget Action Title: Impose a proviso on the Strategic Investment Fund in Finance General

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

Background:

The 2020 Proposed Budget adds \$41.7 million GF (one-time) from Mercer Sales Proceeds to Finance General to create a Strategic Investment Fund. Investment of these funds are intended to achieve multiple community benefits through development of mixed-use and mixed-income projects that include housing, affordable commercial and cultural space, public open space, and childcare.

An interdisciplinary team including relevant city departments (Office of Housing, Office of Planning and Community Development, Office of Economic Development, Department of Neighborhoods, and the City Budget Office) and community partners experienced in community organizing and development will establish criteria and principles regarding use of these funds. This team will assist with identifying potential priority acquisitions utilizing available funds. The criteria used for expenditure of the Strategic

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
FG	1	A	2

Investment Fund will be similar to the criteria utilized by the Equitable Development Initiative (EDI), including the following:

- prioritize sites located in communities at risk of displacement;
- select sites that are identified by the community and will address the wholistic needs of the community, including but not limited to housing, affordable commercial space, child care, etc.; and
- address race and social justice outcomes, such as women, minority and business enterprise (WMBE), local hiring, and apprenticeship utilization goals, and accessibility requirements.

A proposed spending plan for the use of these funds will be developed and submitted to the City Council for approval. The criteria used to develop the spending plan should be submitted with the proposed spending plan. The Executive anticipates submitting the spending plan to the City Council in the first or second quarter of 2020.

This Council Budget Action imposes the following proviso on the Strategic Investment Fund in Finance General:

"None of the money appropriated in the 2020 budget for the Finance General Reserve Strategic Investment Fund may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits a proposed spending plan for this Fund."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	1	A	3

Budget Action Title: Add \$206,000 GF in one-time funds to HSD for mental health outreach workers in the University District and Ballard and impose a proviso

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members: Bruce Harrell, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$206,000	
Net Balance Effect	\$(206,000)	
Total Budget Balance Effect	\$(206,000)	

Budget Action Description:

This Council Budget Action adds \$206,000 GF (one-time) to the Human Services Department (HSD) to extend for 24 months the existing pilot program that provides two mental health outreach workers to serve the University District and Ballard. This provides 60 percent of the needed funds with business improvement areas providing the remaining funding.

Funding for this pilot to operate for 18 months was initially provided in the 2019 Adopted Budget and awarded to Evergreen Treatment Services. The unspent portion of the initial appropriation will be carried forward into 2020 and allow the current pilot to continue until June 30, 2020. The funding in this Budget Action supports operation of the pilot until June 30, 2022.

This Budget Action will impose the following proviso:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	1	A	3

"Of the appropriation for the Addressing Homelessness BSL, \$206,000 is provided solely to fund a contract for mental health outreach workers in the University District and Ballard and shall be spent for no other purpose. Unspent funds so appropriated shall carry forward to subsequent fiscal years for this same purpose until they are exhausted or abandoned by ordinance."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for mental health outreach workers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$206,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	2	D	1

Budget Action Title: Rescind HOM-2-C-1 and replace with HOM-2-D-1: Add \$815,000 GF, including \$142,000 GF in one-time funds, to HSD to open a tiny home village and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/25/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,630,000	
Net Balance Effect	\$(1,630,000)	
Total Budget Balance Effect	\$(1,630,000)	

Budget Action Description:

This Budget Action adds \$815,000 GF to the Human Services Department (HSD) to set up and operate a new tiny home village for up to 40 households, which includes \$142,000 in one-time funds and \$673,000 in on-going funds. The Low Income Housing Institute will donate 40 existing tiny homes to the new village. The one-time funds will address start-up costs, such as plumbing and electrical costs. On-going costs include support staff and case management for eight months of operations. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes approximately \$4 million for the operation of eight tiny home villages. This action adds resources for one additional tiny home village.

The Executive shall submit a quarterly status update until the tiny home village is operational.

This Budget Action also imposes the following proviso:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	2	D	1

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$815,000 is provided solely to establish and operate a new tiny home village or enhanced shelter that will prioritize accommodating referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court, as long as the referral is appropriate for that program model, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to operate a tiny home village for 8 months		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$673,000
2	Increase appropriation to set up a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$142,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	3	B	3

Budget Action Title: Add \$1,200,000 GF, including \$600,000 GF one-time funding, to HSD to expand tiny home villages and impose two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,200,000	
Net Balance Effect	\$(1,200,000)	
Total Budget Balance Effect	\$(1,200,000)	

Budget Action Description:

This Budget Action adds a total of \$1,200,000 GF to the Human Services Department (HSD) to expand the number of tiny home villages. This includes \$600,000 GF in one-time funding and \$600,000 in on-going funding. The total funding is estimated to support a single new tiny home village that will prioritize referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court. Consistent with the 2020 Endorsed Budget, the proposed budget includes approximately \$4 million to operate eight existing tiny home villages. Council Bill 119656, introduced on October 17, 2019 would amend the land use and zoning requirements for transitional encampments and allow up to 40 transitional encampments.

The Executive shall submit a quarterly status update until the tiny home village is operational.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	3	B	3

This Budget Action also imposes the following two provisos:

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$1,200,000 is provided solely to establish and operate a new tiny home village or enhanced shelter that will prioritize accommodating housing referrals from the Navigation Team, Law Enforcement Assisted Diversion program, and Seattle Municipal Court and may be spent for no other purpose."

"Of the funds provided to the Human Services Department in 2020, no funds shall be used to relocate or otherwise cease operations of the Georgetown Tiny Home Village in 2020."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for operation of a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$600,000
2	Increase appropriation of one-time funds for a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$600,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HOM	4	A	2

Budget Action Title: Request a report on sites for a tiny home village

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Kshama Sawant, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests the Department of Finance and Administrative Services (FAS) and Human Services Department (HSD) conduct a search of Seattle-owned and private properties to identify locations available to place two tiny home villages with a minimum of 40 tiny homes. The analysis should provide options that presume both the passage and the failure to pass CB 119656, unless CB 119656 has been enacted by the time the report is submitted. The report should also include a cost estimate of the set-up costs and on-going maintenance and operations costs, presuming that this tiny home village would provide case management and services similar to an enhanced shelter. The report will be submitted to the Council's Housing, Health, Energy, and Workers' Rights Committee (or its successor committee) and the Central Staff Executive Director by February 1, 2020.

Responsible Council Committee(s):

Housing, Health, Energy & Workers' Rights

Date Due to Council: February 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	5	B	2

Budget Action Title: Add \$1,500,000 GF in one-time funding to HSD for relocation and building renovations for a youth homelessness shelter

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members: Kshama Sawant, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,500,000	
Net Balance Effect	\$(1,500,000)	
Total Budget Balance Effect	\$(1,500,000)	

Budget Action Description:

This Budget Action adds \$1,500,000 in one-time funds to the Human Services Department (HSD) for relocation and necessary tenant improvements for a young adult shelter, such as the ROOTS Young Adult Shelter. This amount includes \$933,000 in Community Development Block Grant (CDBG) funds and \$567,000 GF one-time funding that is not CDBG.

The ROOTS Young Adult shelter will be displaced by the redevelopment of the United Temple Methodist Church and has purchased a new building for \$4.1 million. The new location requires approximately \$2 million in renovations for ADA and fire code requirements and general refurbishment, for a total of \$6.1 million in costs. The United Temple Methodist Church has provided \$1.5 million for the new location. It is anticipated that an additional \$3 million will be provided by other sources to complement City funding.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	5	B	2

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding for a youth shelter location		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2020	\$0	\$567,000
2	Increase Community Development Block Grant appropriation for a youth shelter		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2020	\$0	\$933,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	6	B	1

Budget Action Title: Add \$210,000 GF to HSD for homeless outreach in North Seattle

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Bruce Harrell, Abel Pacheco, Sally Bagshaw

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$210,000	
Net Balance Effect	\$(210,000)	
Total Budget Balance Effect	\$(210,000)	

Budget Action Description:

This Budget Action adds \$210,000 GF to the Human Services Department (HSD) to expand outreach to homeless individuals residing in unsanctioned encampments in North Seattle, including in the Lake City and Aurora neighborhoods. The positions will be either HSD employees or employees with a contracted agency. The mental health outreach workers should collaborate with the Navigation Team, Law Enforcement Assisted Diversion program, local businesses, Community Police Teams, beat patrols, and local service providers.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	6	B	1

1	Increase appropriation for outreach workers in North Seattle		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$210,000
---	--	--	---	---	-------------	---	----------------------	------	-----	-----------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	7	B	1

Budget Action Title: Add \$100,000 GF to HSD for vehicle resident outreach and parking offense mitigation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Budget Action adds \$100,000 GF to the Human Services Department (HSD) for outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the services of the Scofflaw Mitigation Program. The Scofflaw Mitigation Program currently relies on volunteers and donations to assist individuals dwelling in vehicles who have four or more tickets. This Budget Action provides City support for the program, including part-time outreach staff, case management, and financial assistance to restore non-offending status, renew licenses, obtain insurance, obtain bus passes to attend court appointments, and assist in completing an assessment for the Coordinated Entry System.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	7	B	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for services to vehicle residents		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$100,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	8	B	2

Budget Action Title: Add \$158,000 GF (one-time) to operate an overnight-only safe parking lot

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members: Bruce Harrell, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$158,000	
Net Balance Effect	\$(158,000)	
Total Budget Balance Effect	\$(158,000)	

Budget Action Description:

This Budget Action adds \$158,000 GF (one-time) to the Human Services Department (HSD) to start-up and operate an overnight-only safe parking lot for individuals dwelling in vehicles. The University Heights Center has been identified as a potential location for this safe parking lot, though an adjustment to the existing service agreement may be required. The lot would initially have five to 10 available spaces, with a goal of additional spaces by the end of the year. The spaces will only permit these vehicles to park overnight.

The 2020 Endorsed Budget included \$250,000 for a safe parking lot program, and the Mayor's 2020 Proposed Budget adds \$125,000 one-time funding to that amount. The \$250,000 in the 2019 Adopted Budget currently supports seven parking spots, though efforts are underway to increase that number to 30 spaces by partnering with faith-based institutions. The expansion in the 2020 Proposed Budget is

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	8	B	2

intended to meet a goal of providing 40 spaces, still relying on faith-based institutions. This Budget Action repurposes \$125,000 to support a community safe parking location, such as University Heights, rather than spaces associated with a faith-based institution.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to establish and operate a safe parking lot		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$158,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	9	C	1

Budget Action Title: Add \$75,000 GF to HSD for women's hygiene products and diapers at emergency shelters

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$75,000	
Net Balance Effect	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

Budget Action Description:

This Budget Action adds \$75,000 to the Human Services Department (HSD) to provide women's hygiene products and diapers to residents at enhanced shelters, basic shelters, and tiny home villages that receive City funding.

\$58,000 GF is provided for women's hygiene products at all enhanced shelters, basic shelters, and tiny home villages, and \$17,000 is provided for a diaper distribution pilot program for families in need at enhanced shelters, basic shelters, and tiny home villages.

Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes approximately \$29 million to fund emergency shelters, not including funds to open a shelter in the King County Correctional Facility or to relocate two tiny home villages. There are an estimated 1,600 women of menstruation age

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	9	C	1

and 1,167 children under the age of five residing in these programs. This Budget Action is calculated with the assumption that children go through approximately 2,280 diapers a year.

The Council also requests that HSD tracks the distribution, usage and unmet need for diapers at all shelters and tiny home villages to determine the success of the pilots in meeting the need for diapers at those locations and the on-going funding necessary to provide diapers to all children in shelters and tiny home villages. This report should be provided to the Human Services, Equitable Development and Renters' Rights Committee, Councilmember Herbold, and the Central Staff Executive Director by June 1, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for emergency shelters to provide free women's hygiene products and diapers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$75,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	10	B	2

Budget Action Title: Add \$1,000,000 GF, including \$395,000 GF in one-time funding, to HSD to expand homeless services and improve outcomes for American Indian and Alaska Native homeless individuals

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This Budget Action adds a total of \$1,000,000 GF to the Human Services Department (HSD), which includes \$605,000 GF on-going funding and \$395,000 one-time funding, to increase homeless services for all individuals, regardless of race or gender identity, and increase the rate that American Indians and Alaskan Natives (AIAN) who are experiencing homelessness move to permanent housing, such as the services provided by the Chief Seattle Club. The on-going funding includes at least \$375,000 for rapid re-housing.

AIAN are disproportionately represented among those experiencing homelessness in King County, comprising over 10 percent of the homeless population but less than 1 percent of the overall population. AIAN have the highest disparity of exiting homeless assistance projects to permanent housing and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	10	B	2

benefit from approaches that support bringing their rate of exiting homelessness to a level comparable to other races. The 2020 Proposed Budget continues HSD's contracts with four organizations to serve AIAN who experience homelessness, which totaled nearly \$3.4 million in 2019. This Budget Action increases that funding. In 2019, the Chief Seattle Club had contracts with HSD for more than \$1.4 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homeless services to American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$395,000
2	Increase appropriation for homelessness prevention, diversion, day centers, and outreach for American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$230,000
3	Increase appropriation for rapid re-housing for American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$375,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	11	A	3

Budget Action Title: Add \$100,000 GF to HSD for legal services for homeless youth and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Budget Action adds \$100,000 GF to the Human Services Department (HSD) for legal services and representation for youth and young adults (ages 12-24 years) who are experiencing or at risk of homelessness, such as those provided by Legal Counsel for Youth and Children (LCYC). These community-based and crisis response legal services should be provided through partnerships with local schools, youth shelters, and other service providers that serve youth and young adults at risk of or experiencing homelessness.

LCYC does not receive funds from the City of Seattle. An increase of \$100,000 will provide approximately 1,500 hours of legal services for young people.

The Budget Action also imposes the following proviso:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	11	A	3

"Of the appropriations in the 2020 Budget for the Preparing Youth for Success BSL, \$100,000 is appropriated solely to provide legal services and representation for youth who are experiencing or at risk of homelessness, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for legal services for homeless youth		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2020	\$0	\$100,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HOM	12	C	1

Budget Action Title: Request a report on the Samaritan program's impacts on HSD contractees

Ongoing: Yes Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Jeff Simms

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests the Human Services Department (HSD) obtain feedback from contracted agencies that distribute beacons for the Samaritan program and report on the following:

1. Amount of case management time that homeless services agencies spend on actions stemming from Samaritan participation;
2. Whether case management is affected by the time spent on actions related to the Samaritan program; and
3. Estimated impact on customer participation in case management and other services due to participation in Samaritan.

HSD will submit the report to the Human Services, Equitable Development, and Renter's Rights committee (or its successor committee) and the Central Staff Executive Director by August 31, 2020.

Responsible Council Committee(s):

Human Services, Equitable Development & Renter Rights

Date Due to Council: August 31, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	13	B	1

Budget Action Title: Add \$700,000 GF in one-time funds to HSD to create a rental assistance pilot and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$700,000	
Net Balance Effect	\$(700,000)	
Total Budget Balance Effect	\$(700,000)	

Budget Action Description:

This Budget Action adds \$700,000 GF in one-time funding to the Human Services Department (HSD) to create and evaluate a rental assistance pilot for individuals who 1) are age 50 or older, 2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and 3) are at risk of or currently experiencing homelessness. The pilot will provide up to one-year of rental assistance and is estimated to serve as many as 70-100 households.

The program will prioritize households who have become or are at-risk of becoming homeless as a result of transitioning from Washington's Housing and Essential Needs or Aged, Blind and Disabled assistance programs onto SSI or SSDI. The program will also provide light case management services. HSD will convene, no later than January 31, 2020, a stakeholder group consisting of community-based

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	13	B	1

organizations with subject matter expertise, the Office of Housing, the Legislative Department, and other relevant stakeholders to develop the target population, subsidy levels, and other operational details before issuing a request for proposals.

The Budget Action also imposes the following proviso:

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$700,000 is appropriated solely to provide rental assistance and case management for no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and to evaluate the effects of that program, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for rental assistance		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$700,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	15	C	1

Budget Action Title: Impose a proviso on Navigation Team appropriations in HSD

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Sally Bagshaw

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

The Budget Action imposes the following proviso, which will be lifted each quarter after the Executive submits the required reports, on appropriations for the Navigation Team in the Human Services Department (HSD):

“No more than \$830,500 of the money appropriated in the 2020 Adopted Budget for the Addressing Homelessness BSL may be spent for the functions and activities performed by the City’s Navigation Team until the Executive files with the City Clerk, without vote, quarterly reports on the topics outlined below. Upon the filing of an initial report by January 31, 2020, an additional amount of up to \$830,500 may be spent; upon the same filing of another report on the same topics by April 30, 2020, an additional amount of up to \$830,500 may be spent; upon the same filing of another report on the same topics by July 31, 2020 and commencement of operations for no less than 60 new spaces funded by Budget Actions HOM-2-C-1 and HOM-3-B-3 or their substitute actions, an additional \$830,500 may be spent;

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	15	C	1

and the same filing of another report on the same topics is due by November 19, 2020."

It is the Council's intent that the Executive provide quarterly reports according to the "schedule and subjects" listed below. The first, second and third quarterly reports may be incorporated into distinct Clerk files, the filing of which will each release an additional \$830,500 of appropriation authority.

As part of the Executive's commitment to accountability and continuous quality improvement, the Human Services Department (HSD) will present to the City Council quarterly reports on Navigation Team activities to connect people living within unmanaged encampments to services and shelter. These reports will also include information on efforts to reduce negative impacts stemming from encampments throughout Seattle. The "schedule and subjects" for quarterly reports with additional requirements by quarter are listed below.

Schedule and Subjects:

A. Reporting in every Quarter (1-4):

HSD and the Navigation Team will report on performance measures that are reflected in the updated Theory of Change. These metrics include: 1) connecting individuals living unsheltered to services, 2) connecting people to safer spaces, and 3) addressing hazardous and unsafe conditions stemming from, and found within, unmanaged encampments. Specifically, the report will provide measures for the prior quarter, including:

- Total number of contacts made quarterly, duplicated and unduplicated;
- Number of referrals to services by service category (e.g., obtaining documents, mental health, coordinated entry assessment, etc.) that were entered into the Nav App or Homelessness Management Information System;
- Breakdown, by percentage, of client demographic information quarterly;
- Percentage of people whose needs assessment screening was completed;
- Total number of referrals to shelter quarterly, duplicated and unduplicated;
- Number of shelter arrivals at the shelter referred to within a 48 hour period following referral—quarterly, duplicated and unduplicated;
- Number of times in the quarter a Field Coordinator provided assistance to or responded to a call for support from a Community Police Team or bike patrol officer;
- Number of times in the quarter a System Navigator provided assistance to or responded to a call for support from a Community Police Team or bike patrol officer, including requests relayed through a Field Coordinator;
- Number of times the Navigation Team provided assistance using the centralized diversion fund and the number of individuals/households that moved to permanent housing because of this service;
- Breakdown of referrals to specific shelter type by quarter to date;
- Average of the daily shelter bed count reported to the Navigation Team for the quarter, broken down by type (i.e., basic shelter, tiny house village, enhanced shelter);
- Quarterly and year-to-date total tonnage of garbage, waste, and debris removed from unmanaged encampments;
- Total number of inspections conducted by quarter;
- Total number of unmanaged encampments removed (broken down by 72-hour clean-up, obstruction, and hazard) by quarter; and
- Attendees, dates, and minutes of all meetings in this quarter to coordinate the Navigation Team and/or outreach providers in deploying staff to provide outreach services, managing particular cases, and otherwise coordinate the delivery of services among contracted agencies or with the Navigation Team, particularly for providers that focus on populations overrepresented among homeless individuals.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	15	C	1

HSD will provide relevant qualitative updates on key projects and developments that are either Navigation Team-led or intersect with homelessness response efforts. Updates may include:

- Analysis of emerging trends;
- Progress in developing and implementing a Racial Equity Toolkit on the Navigation Team;
- Trainings and workshops attended, or undertaken, by the Navigation Team or by individual members,
- Upcoming opportunities for continual improvement; and
- Qualitative updates on new shelter resources that have come online and/or notable trends.

B. Additional Quarter-Specific Requirements

1. Additional Requirements for the Quarter 1 Report:

By January 31, 2020, the Executive shall:

- Clarify the definition in FAS Rule 17-01 of “obstruction” and its meaning in associated rules and policies as shown:

“people, tents, personal property, garbage, debris or other objects related to an encampment that: are in a City park or on a public sidewalk; interfere with the pedestrian or transportation purposes of public rights-of-way; or interfere with areas that are necessary for or essential to the intended use of a public property or facility.” Please clarify whether encampments in parks must be an interference in order to warrant an exemption to the requirement for prior notice.

- Provide a report identifying any differences in how the Outreach Standards of Care are implemented or incorporated into the work of the Navigation Team compared to implementation or incorporation by other homeless outreach agencies.
- Provide a list of recommendations to increase the rate that individuals referred to a shelter arrive at that shelter within 48 hours.
- Transmit a table that describes the obstruction that warranted an exemption to the requirement for prior notice for all obstruction removals that were carried out in the previous quarter, including the name of the location, date of the removal, date that notice of removal was posted, and date(s) less than two weeks prior to the removal when outreach services visited that location and spoke to all individuals dwelling in that encampment.

2. Additional Requirements for the Quarter 2 Report:

By April 30, 2020, the Executive shall:

- Discuss the results of the training curriculum and core competencies review (including trauma-informed care) that was due to be completed in third quarter of 2019, including:
 - a. List of identified competencies and training requirements, prior to completing the review, for each Navigation Team position;
 - b. Gaps or deficiencies identified in competencies or training;
 - c. How the core competencies or training requirements were changed to address the gaps or deficiencies; and
 - d. New list of core requirements and trainings by position (including requirements related to trauma-informed care and racial equity impacts).

3. Additional Requirements for the Quarter 3 Report:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	15	C	1

By July 31, 2020, the Executive shall:

- Complete a staffing assessment that includes:
 - a. Average workload of HSD positions and either the target caseload for comparable positions funded by other City contracts or other data to indicate whether or not that workload is appropriate;
 - b. Summary of the skills not included in the current Navigation Team structure that are typically found on similar teams operating in other jurisdictions, the pathway to adding these skills to the Navigation Team, and the estimated cost of those pathways;
 - c. The determination for each evaluation point raised in Attachment 1 of HSD’s January 2019 response; and
 - d. Results of a customer survey that includes, at minimum:
 - i. Questions on what would make customers more likely to accept an offer of shelter;
 - ii. Questions on what would increase the likelihood that a customer stays at a shelter following a referral from the Navigation Team; and
 - iii. Whether respondents feel the inclusion of law enforcement makes them more or less likely to engage with the Navigation Team or accept services.

- Provide a report clarifying the primary goals and objectives of obstruction removals that are carried out by Community Police Team and bike patrol officers and having members of the Navigation Team on-call for those officers. If a central goal includes connecting affected individuals with shelter or housing, please identify any process or programmatic changes that could increase the likelihood these individuals receive services.

- Provide the findings from the Racial Equity Toolkit analyzing the Navigation Team, the steps HSD has outlined to address any concerning findings, and the timeline for completing those steps.

- Provide any items requested in checkpoint 1.3D of the Review of Navigation Team 2018 Quarter 1 Report that have not yet provided to Office of the City Auditor.

4. Additional Requirements for the Quarter 4 Report:

By November 19, 2020, the Executive shall:

- Provide a report that details the steps taken to implement the recommendations identified in the report submitted by January 31, 2020 to increase the rate that individuals referred to a shelter arrive at that shelter within 48 hours.

- Provide a written report discussing the City’s compliance with the Auditor recommendations on checkpoint 2.3, strategies to prevent trash accumulation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	16	A	2

Budget Action Title: Add \$1,284,000 GF, including \$558,000 one-time funding, to develop mobile bathroom facilities

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,284,000	
Net Balance Effect	\$(1,284,000)	
Total Budget Balance Effect	\$(1,284,000)	

Budget Action Description:

This Budget Action adds a total of \$1,284,000 GF to the Human Services Department (HSD) for the purchase and operation, including staffing, of mobile bathroom facilities. This includes \$558,000 GF in one-time funding to purchase five mobile units and \$726,000 GF in on-going funding to operate the units for one year. In addition to toilets and handwashing stations, each mobile unit includes a needle exchange and pet waste disposal.

Each mobile unit has two toilets and costs \$73,000 to purchase, a total of \$365,000 for five units. A vacuum truck to service the units costs \$193,000. One year of service costs, including staffing, supplies, drivers, fuel, repair and maintenance, and service of the units is estimated to cost \$726,000, approximately \$145,000 per mobile unit.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	16	A	2

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for operation of mobile bathroom facilities		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$726,000
2	Increase appropriation to purchase mobile bathroom facilities		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$558,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	19	B	1

Budget Action Title: Add \$159,000 GF one-time to HSD to hire a 1.0 FTE term-limited senior planning and development specialist

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$159,000	
Net Balance Effect	\$(159,000)	
Total Budget Balance Effect	\$(159,000)	

Budget Action Description:

This Budget Action adds \$159,000 GF in one-time funding and adds 1.0 FTE to the Human Services Department (HSD) to add one term-limited senior planning and development specialist to the Homeless Strategy and Investments (HSI) Division in HSD.

The HSI division will co-locate with county staff as a regional authority on homelessness is created in 2020, if legislation to create such an entity is approved by the City and King County. Either through supplemental budget action or the 2021 proposed budget, all staff positions in HSI will be abrogated as employees in HSI either transfer to other divisions or move to employment at the regional authority on homelessness. This position will allow the HSI division to manage new and expanded contracts related to homelessness that are added as part of the 2020 Adopted Budget.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	19	B	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Departmental indirect for added position		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2020	\$0	\$17,956
2	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$141,044
3	Pocket Adjustments	Plng&Dev Spec,Sr	1	1	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	50	A	2

Budget Action Title: Add \$115,000 GF to SPU to expand the Encampment Trash program with a nonprofit provider

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$115,000	
Net Balance Effect	\$(115,000)	
Total Budget Balance Effect	\$(115,000)	

Budget Action Description:

This budget action would add \$115,000 GF to Seattle Public Utilities (SPU) to expand the Encampment Trash program through partnership with a nonprofit provider.

Partnering with a nonprofit provider should allow for a more efficient expansion than would be possible with only City staffing resources. The nonprofit partner should be able to:

- a) Identify feasible sites for the program to operate;
- b) Explain how the program works and how sites can participate;
- c) Distribute the purple bags used by the program;

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	50	A	2

- d) Monitor participating sites; and
- e) Communicate effectively with SPU staff.

Background:

The Encampment Trash program provides weekly collection and disposal of garbage, bulky items, and hazardous materials at select Unsanctioned Homeless Encampments. The program currently services between eight to 10 sites at any given time, and in 2018 it provided garbage collection to 20 different encampments throughout the year. The program also distributes purple bags on a weekly basis and performs on-call garbage collection.

The 2020 Proposed Budget includes \$249,050 for SPU to provide services at up to 10 sites at any given time.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for contractors		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$58,795
2	Increase appropriations for disposal		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$46,901
3	Increase appropriations for purple bags		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$9,304

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	60	A	1

Budget Action Title: Cut \$125,000 GF from HSD to reduce the safe parking pilot program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(125,000)	
Net Balance Effect	\$125,000	
Total Budget Balance Effect	\$125,000	

Budget Action Description:

This Budget Action reduces the safe parking program in the Human Services Department (HSD) by \$125,000 GF. The 2020 Proposed Budget includes \$250,000 GF in on-going funding for this program and an expansion of \$125,000 GF one-time funding that comes from underspend in 2019 on this program. The program in the proposed budget only works with faith-based institutions to identify potential parking spaces. The Budget Action reduces the on-going funding for this program and redirects the funding for a safe parking program at University Heights as reflected in Budget Action HOM-8-B-1.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	60	A	1

1	Decrease on-going appropriation for a safe parking pilot program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(125,000)
---	--	--	---	---	-------------	---	----------------------	------	-----	-------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	61	A	1

Budget Action Title: Cut \$345,00 GF (one-time) from the HSD Regional Authority Start-Up Costs and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(345,000)	
Net Balance Effect	\$345,000	
Total Budget Balance Effect	\$345,000	

Budget Action Description:

This Budget Action cuts \$345,000 GF one-time funding from the 2020 Proposed Budget for the Human Services Department (HSD). This funding in the proposed budget would support the start up of a regional authority on homelessness and imposes a proviso. The proposed budget provides \$2,000,000 GF for one-time costs and the first year of on-going costs related to starting up a regional authority on homelessness in conjunction with King County, which includes the salary and benefits for an estimated five FTE. This Budget Action cuts:

- \$184,000 GF (one-time) proposed for one executive series staff position

- \$35,000 GF (one-time) proposed for the Executive Director of the agency, reflecting that the position will not be filled in the first 60 days of 2020; and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	61	A	1

- \$126,000 GF (one-time) proposed for the remaining staff positions, reflecting an April 1, 2020 start date for those positions.

The Budget Action also imposes the following proviso:

"Of the appropriation in the 2020 Budget for the Addressing Homelessness BSL, \$1,655,000 is provided for start-up costs stemming from the creation of a regional authority on homelessness and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce appropriation for one-time costs to start a regional homelessness authority		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(345,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	62	B	1

Budget Action Title: Reduce appropriations in HSD for tiny home village relocation by \$1,262,000 GF (one-time)

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(1,262,000)	
Net Balance Effect	\$1,262,000	
Total Budget Balance Effect	\$1,262,000	

Budget Action Description:

The Budget Action will reduce by \$1,262,000 GF the appropriation in the Human Services Department (HSD) proposed to relocate two tiny home villages. The 2020 Proposed Budget appropriates \$1,262,000 GF in one-time funding to relocate two existing tiny home villages, Georgetown and Northlake. No funds will be provided in 2020 for the relocation of either Northlake Tiny Home Village, which will have been closed by Dec. 31, 2019 or the Georgetown Tiny Home Village, which will continue to operate in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	62	B	1

1	Decrease appropriation of one-time funding for relocating tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(1,262,000)
---	--	--	---	---	-------------	---	----------------------	------	-----	---------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HSD	1	A	2

Budget Action Title: Request that HSD report on contracts with American Indian and Alaska Native organizations

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Amy Gore

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) provide a report to the Civic Development, Public Assets & Native Communities (or successor committee) on contracts with American Indian and Alaska Native (AI/AN) organizations as well as recommendations to ensure funding for these organizations is equitable and sufficient. This report will be due on or before March 31, 2020.

This SLI will formalize the request made in Resolution 31900, passed by Council on September 9, 2019, that HSD submit a report on funding adequacy for the AI/AN community as part of Council's response to the epidemic of Missing and Murdered Indigenous Women and Girls.

Responsible Council Committee(s):

Civic Development, Public Assets & Native Communities

Date Due to Council: March 31, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	4	B	1

Budget Action Title: Add \$60,000 GF (one-time) for state-wide human services lobbying and advocacy

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$60,000	
Net Balance Effect	\$(60,000)	
Total Budget Balance Effect	\$(60,000)	

Budget Action Description:

This action adds \$60,000 GF (one-time) to the Human Services Department (HSD) to contract with a non-profit organization to conduct state-wide lobbying and advocacy with a focus on addressing poverty and creating opportunities for everyone to prosper through people-centered approaches. The proposed budget adds \$25,000 for this purpose; this action brings total funding to \$85,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time funds for lobbying		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2020	\$0	\$60,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	4	B	1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HSD	5	A	2

Budget Action Title: Request a report from HSD on subsidizing transit passes for employees of HSD contracted service providers

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Karina Bull

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

The Council requests that the Human Services Department (HSD) provide a report on the cost, feasibility, and methods of providing resources to subsidize transit passes for employees of HSD-contracted service providers. The report should include one or more options for how the City could cover some or all costs necessary for an HSD-contracted service provider to provide fully or partially subsidized transit benefits to its employees. HSD should work with Council staff and relevant stakeholders beginning in January 2020 to develop a work plan for this report, and meet as needed through June 30, 2020.

Building on the information provided in the response to SLI-35-7-A-2-2019, the report should address the following issues:

- 1) Approximately how many employee salaries at HSD-contracted service providers are contingent on the funding provided through HSD contracts? (Given that HSD contracts are not directly based on number of employees, how can the City determine or estimate the number of employees or FTEs supported by each contract?)
- 2) What are feasible methods and associated costs for providing transit benefits to these employees?
- 3) What transit benefits do HSD-contracted service providers already offer to their employees?
- 4) If the City were to offer funds to subsidize transit benefits for employees covered by an HSD contract, on the condition that a service provider offer the same benefit to all its Seattle employees, how many HSD-contracted service providers would likely participate in the program, and what are the projected costs?
- 5) What opportunities are there for collaboration with King County to develop a joint program that also covers the Department of Community and Human Services (DCHS) contracts?
- 6) What are the potential funding sources, existing or new, that could subsidize transit passes for HSD-contracted service providers.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HSD	5	A	2

The final report should be submitted to the Chair of the Human Services, Equitable Development, and Renters' Rights Committee, or successor committee, and to the Central Staff Executive Director, by June 30, 2020.

Responsible Council Committee(s):

Human Services, Equitable Development & Renter Rights

Date Due to Council:

June 30, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	10	B	1

Budget Action Title: Add \$10,000 GF (ongoing) to support transportation and activities for low-income seniors

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Bruce Harrell, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$10,000	
Net Balance Effect	\$(10,000)	
Total Budget Balance Effect	\$(10,000)	

Budget Action Description:

This action adds \$10,000 of ongoing funds to the Human Services Department (HSD) to contract with non-profit community-based organizations to fund transportation and senior activities for low income seniors.

This action increases the funding available to subsidize bus passes and support senior activities and meals provided by a non-profit community-based organization, such as the Vietnamese Seniors Association. The VSA serves low income seniors in the Chinatown/International District, who rely on subsidized bus passes for transportation and senior activities. In 2018 and 2019, HSD funded Asian Counseling and Referral Services (ACRS) with \$25,000 for the program; ACRS subcontracted to VSA. Consistent with the 2020 Endorsed Budget, the proposed budget includes \$26,163 for this purpose; this budget action increases total funding to \$36,163 to increase the number of program participants.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	10	B	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for transportation and activities		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2020	\$0	\$10,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HSD	20	B	1

Budget Action Title: Request improvements to Utility Discount Program intake process

Ongoing: Yes Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Amy Gore

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This action request that the Human Services Department (HSD) establish a dedicated service provider line and warm hand-off process for incoming calls to the Utility Discount Program (UDP). HSD depends on service providers to refer applicants to the UDP; currently, providers are reporting long wait times on the existing UDP customer service phone line. A dedicated line and warm hand off would assist in the enrollment of new UDP customers and be a more efficient use of service providers' and clients' time.

Responsible Council Committee(s):

Date Due to Council:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	50	B	2

Budget Action Title: Add \$1,800,000 GF in one-time funds to HSD to construct a health clinic

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,800,000	
Net Balance Effect	\$(1,800,000)	
Total Budget Balance Effect	\$(1,800,000)	

Budget Action Description:

This Budget Action adds \$1,800,000 GF to the Human Services Department (HSD) to construct a health clinic located within a permanent supportive housing facility in Rainier Valley, such as the Bill Hobson Comprehensive Clinic.

The total development cost of the Bill Hobson Comprehensive Clinic is approximately \$22 million. The clinic has financing commitments of \$8 million from the State capital budget allocation, \$3 million in New Markets Tax Credits, \$1 million in private capital, and a remaining \$10 million that would be a combination of either incurred debt or City contributions.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	50	B	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a health clinic		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2020	\$0	\$1,800,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	51	A	2

Budget Action Title: Add \$55,000 GF in one-time funds to HSD for educational programs targeted to the African American diaspora on HIV/AIDS and chronic disease

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$55,000	
Net Balance Effect	\$(55,000)	
Total Budget Balance Effect	\$(55,000)	

Budget Action Description:

This Budget Action adds \$55,000 GF to the Human Services Department (HSD) to support education work focused on the African American diaspora discussing HIV/AIDS and chronic illnesses, such as work by African Americans Reach and Teach Health. The education work will seek to address fixed, cultural, and traditionally held beliefs about HIV/AIDS and other chronic health conditions and provide impacted individuals with skills to better manage their health and work with their health care provider. This work will be conducted in collaboration with community clinics, community-based organizations, senior services and residential housing facilities, and HSD's Division of Aging and Disability Services.

The funds provided will support this work through the end of 2020.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	51	A	2

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for education work on HIV/AIDS and chronic diseases		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2020	\$0	\$55,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	53	A	2

Budget Action Title: Impose a proviso on funding for substance use disorder treatment programs

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Bruce Harrell, Kshama Sawant, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action imposes the following proviso on \$500,000 GF provided to the Human Services Department (HSD) in the 2020 Endorsed and Proposed Budgets for substance use disorder treatment to clarify that the Council intends these funds to be on-going:

"Of the funds provided to the Human Services Department (HSD) in the Promoting Public Health BSL, \$500,000 is appropriated solely to fund substance abuse disorder treatment as an addition to the base contract between HSD and Seattle King County Public Health rather than as a single year amendment and may be spent for no other purpose."

The addition of this proviso will ensure that the \$500,000 provided in the 2019 Adopted Budget and continued in the 2020 Endorsed Budget will be treated as an on-going source of funding for these services that will continue in subsequent years. The funds provided for this purpose in 2019 have been

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	53	A	2

assumed to expire after 2020, which has limited the ability to contract for more than a single year.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	54	B	2

Budget Action Title: Add \$140,000 GF one-time funding to HSD for a harm-reduction outreach program for street-based sex workers and drug users

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$140,000	
Net Balance Effect	\$(140,000)	
Total Budget Balance Effect	\$(140,000)	

Budget Action Description:

This Budget Action adds \$140,000 GF one-time funding to the Human Services Department (HSD) for harm-reduction and outreach services to street-based sex workers and drug users. HSD will contract with a peer-based, people of color led project, such as the Green Light Project. In addition to direct outreach to sex workers and drug users, funds could be used for harm reduction materials, such as safe sex supplies, safe injection supplies, and fentanyl test kits.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	54	B	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for harm reduction and outreach to sex workers and drug users		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2020	\$0	\$140,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	99	C	3

Budget Action Title: Rescind CBA HSD-99-C-2 and replace with CBA HSD-99-C-3: Add \$3.5 million GF in 2020 (ongoing) to HSD to contract with a law enforcement assisted diversion program, add 1.0 unfunded Assistant City Prosecutor and impose three provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/25/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,500,000	
Net Balance Effect	\$(3,500,000)	
Total Budget Balance Effect	\$(3,500,000)	

Budget Action Description:

This Budget Action adds \$3.5 million GF (ongoing) to the Human Services Department (HSD) for a contract with a law enforcement diversion program, such as the LEAD Program (Law Enforcement Assisted Diversion), that provides point-of-arrest and social contact diversion services. This Budget Action acknowledges the potential that the LEAD Program may receive this funding as well as private sector funding to close the revenue-budget gap discussed below. Finally, this action adds to the Criminal Division of the Law Department an unfunded 1.0 FTE Assistant City Prosecutor (ACP) position that will be funded via an MOU with the program and will serve as a second dedicated law enforcement assisted diversion attorney.

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for a law

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	99	C	3

enforcement assisted diversion program. This Council Budget Action's funding plus the funding in the Proposed Budget would bring the City's new, ongoing support for law enforcement assisted diversion to \$6.05 million in 2020. If this funding were to go to LEAD, it would be combined with other funding that will not flow through the City's budget (\$1.6 million in King County funding, \$0.7M in existing grant funding, and an additional \$1.5 million in new private sector contributions), and would be funded at a level sufficient to:

- (1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 cases per case manager;
- (2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;
- (3) provide funding for project management functions such as LEAD Personnel Costs, Rent and Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation; and
- (4) hire 54 new case managers (increasing the number of case managers from 19 to 73).

The funding in the Council Budget Action would also be sufficient to pay for a second City of Seattle Attorney position and a study of the budget and staffing necessary to allow LEAD to accept all currently anticipated referrals for prioritized individuals.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

This Council Budget Action imposes three provisos:

"Of the appropriation in the 2020 budget for the Human Services Department, \$5.6 million is appropriated solely for a contract with a law enforcement assisted diversion program and may be spent for no other purpose."

"Of the appropriation in the 2020 budget for the Human Services Department, \$350,000 is appropriated solely for a contract with a law enforcement assisted diversion program and would be used to sub-contract with the Seattle City Attorney's Office to support two law enforcement assisted diversion focused attorneys and a 0.5 FTE paralegal position and may be spent for no other purpose."

"Of the appropriation in the 2020 budget for the Human Services Department, \$100,000 is appropriated solely for the Human Services Department to fund a study to be led by the Mayor's Office, in consultation with a law enforcement assisted diversion program's evaluation workgroup and Council central staff, that determines the staff and budget that is necessary to accept all appropriate referrals for priority individuals, and to determine, in consultation with the evaluation workgroup and Council central staff and an appropriate center at an academic institution whether the dedicated a law enforcement assisted

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	99	C	3

diversion liaison attorney position initiated in spring 2017 has resulted in City cost savings through decreased warrants, filings, jail bookings, jail stays or otherwise and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$3,500,000
2	Pocket Adjustments	City Prosecutor,Asst-BU	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	969	A	1

Budget Action Title: Adopt Resolution 31916 Law Enforcement Assisted Diversion

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution: Res 31916

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would adopt a resolution that acknowledges the inherent responsibility of the City to reduce unnecessary justice system involvement. The resolution also acknowledges that pre-arrest diversion programs, such as the Law Enforcement Assisted Diversion (LEAD) program, represent a harm reduction, evidence-based approach to reduce recidivism and provide for the public safety. Finally, the resolution declares that the City is committed to ensuring that evidence-based, law enforcement-engaged, pre-booking diversion programs, such as LEAD, receive the public and private funding necessary to accept all priority qualifying referrals.

This resolution is dependent on the passage of HSD 99-C-2, which provides \$3.5 million in funding for the LEAD program and acknowledges a donation of \$1.5 million from The Ballmer Group.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	969	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HXM	1	A	2

Budget Action Title: Add \$23,000 for HXM improvements

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members: Bruce Harrell, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$23,000	
Net Balance Effect	\$(23,000)	
Total Budget Balance Effect	\$(23,000)	

Budget Action Description:

This action adds \$23,000 GF to the Office of Hearing Examiner (HXM), including \$8,000 in one-time funding for portable recording equipment and \$15,000 in ongoing funding for a planner to participate in mediation.

Currently, HXM has access to two hearing rooms, one large and one small, resulting in the office only being able to accommodate one large, multi-party public hearing at a time. With the purchase of portable recording equipment, a second larger room could be obtained as needed to conduct two larger hearings simultaneously.

This action also adds \$15,000 ongoing GF to pay for the participation of a planner in the mediation process. Currently, mediation parties must pay for the required participation of a planner.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HXM	1	A	2

This additional \$23,000 represents a two percent increase in the HXM appropriations for 2020, bringing the total HXM appropriations to \$1.1 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time GF for portable recording equipment.		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2020	\$0	\$8,000
2	Add ongoing GF for mediation planner		0	0	HXM - HX000	HXM - BO-HX-V1X00 - Office of the Hearing Examiner	00100 - General Fund	2020	\$0	\$15,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LAW	2	A	2

Budget Action Title: Add \$113,077 GF to LAW for 1.0 FTE paralegal position to be a trauma informed advocate for domestic violence firearm enforcement

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$113,077	
Net Balance Effect	\$(113,077)	
Total Budget Balance Effect	\$(113,077)	

Budget Action Description:

This Council Budget Action adds \$113,077 GF and 1.0 FTE paralegal position to the City Attorney's Office (LAW) to support the Regional Domestic Violence Firearm Enforcement Unit (Unit). This includes \$111,077 in ongoing funding and \$2,000 in one-time funding for equipment and office setup. This position will expand the Unit's capacity to address "red flag" cases involving individuals suspected of domestic violence and/or who pose an extreme risk.

The Regional Domestic Violence Firearms Enforcement Unit includes members from the King County Prosecuting Attorney's Office, LAW, the Seattle Police Department, and the King County Sheriff's Office. Formed by King County and Seattle in 2018, the mission of the unit is to reduce gun violence and increase victim and community safety through regional collaboration and proactive enforcement of firearm laws including the Extreme Risk Protection Orders approved by votes in an initiative in 2016.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LAW	2	A	2

The Unit currently consists of a Program Manager; three dedicated firearms prosecutors; a “Court Coordinator”; a “Court Orders Problem-Solver”; law enforcement personnel to serve and enforce the orders; a DV-Firearms Advocate to help petitioners and their families; and a paralegal and data/records staffer. This additional advocate position will expand the ability of the Unit to serve as the first point of contact for family or household members initiating extreme risk protection orders and will help educate the public and community partners about these protection orders.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one time funding for equipment costs		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$2,000
2	Add ongoing funding for licensing and training costs		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$1,000
3	Pocket Adjustments		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$110,077
4	Pocket Adjustments	Paralegal - Law	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LAW	4	A	1

Budget Action Title: Cut 1.0 FTE Assistant City Attorney position and \$207,014 GF (ongoing) from LAW

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(207,014)	
Net Balance Effect	\$207,014	
Total Budget Balance Effect	\$207,014	

Budget Action Description:

This Council Budget Action cuts 1.0 FTE assistant city attorney position and \$207,014 GF from the City Attorney's Office (LAW). The 2020 Proposed Budget adds 3.0 FTE assistant city attorney positions to LAW's civil division. This cut would leave LAW with two FTEs, full funding for one position, and partial funding for the second position.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funding for civil attorney positions		0	0	LAW - LW000	LAW - BO-LW-J1300 - Civil	00100 - General Fund	2020	\$0	\$(207,014)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LAW	4	A	1

2	Pocket Adjustments	City Attorney,Asst	(1)	(1)	LAW - LW000	LAW - BO-LW-J1300 - Civil	00100 - General Fund	2020	\$0	\$0
---	--------------------	--------------------	-----	-----	-------------	---------------------------	----------------------	------	-----	-----

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LAW	900	A	1

Budget Action Title: Add \$117,000 GF in 2020 to LAW for a RDVFEU threat assessment specialist, add \$10,000 GF to HSD for rental assistance pilot, and impose two provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$127,000	
Net Balance Effect	\$(127,000)	
Total Budget Balance Effect	\$(127,000)	

Budget Action Description:

This Council Budget Action would add \$117,000 GF to the City Attorney's Office (LAW) to fund a threat assessment specialist. This specialist would serve as a regional asset and first point of contact for high-risk firearm-related case assessment and would be responsible for case triage and assessment of both civil (protection order-related cases, including Extreme Risk Protection Orders) and criminal cases.

The Regional Domestic Violence Firearms Enforcement Unit (RDVFEU) includes members from the King County Prosecuting Attorney's Office, LAW, the Seattle Police Department, and the King County Sheriff's Office. Formed by King County and Seattle in 2018, the mission of the unit is to reduce gun violence and increase victim and community safety through regional collaboration and proactive enforcement of firearm laws including the Extreme Risk Protection Orders approved by votes in an initiative in 2016.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LAW	900	A	1

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the City Attorney's Office, \$117,000 is appropriated solely for a threat assessment specialist to be assigned to the Regional Domestic Violence Firearm Enforcement Unit and may be spent for no other purpose."

This Council Budget Action also adds \$10,000 GF for the Human Services Department (HSD) to create and evaluate a rental assistance pilot for individuals who 1) are age 50 or older, 2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and 3) are at risk of or currently experiencing homelessness. This funding is in addition to Council Budget Action HOM-13-B-1, which adds \$700,000 of General Fund for this purpose.

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$10,000 is appropriated solely to provide rental assistance and case management for no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and to evaluate the effects of that program, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for rental assistance		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$10,000
2	Increase appropriation to fund threat assessment specialist position		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$117,000
3	Pocket Adjustments	Paralegal - Law	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	2	A	2

Budget Action Title: Add \$20,770 GF to LEG for two reclassified Communications Division positions

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$20,770	
Net Balance Effect	\$(20,770)	
Total Budget Balance Effect	\$(20,770)	

Budget Action Description:

This action adds \$20,770 GF (ongoing) to the Legislative Department (LEG) to increase the salaries for two reclassified positions in the Communications Division. Both positions, previously classified as Public Relations Specialist, Sr, were reclassified effective May 26, 2019, to Strategic Advisor-Legislative. This Council Budget Action adds \$20,770 to bring the salaries in the pay range for the new classifications.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase salary and benefits for position		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$10,385

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	2	A	2

	#00026859									
2	Increase salary and benefits for position #10003356		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$10,385

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	4	B	2

Budget Action Title: Add \$48,539 GF to LEG, cut 1 Administrative Staff Analyst position and add 1 Executive Manager-Legislative position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$48,539	
Net Balance Effect	\$(48,539)	
Total Budget Balance Effect	\$(48,539)	

Budget Action Description:

This action adds \$48,539 (ongoing) to the Legislative Department (LEG), cuts 1.0 FTE Administrative Staff Analyst position, and adds 1.0 FTE Executive Manager-Legislative position . The Administrative Staff Analyst position will be repurposed for a Deputy to the City Clerk. The \$48,539 GF provides the funding to make up the difference in salaries between these two positions, from the top of the Administrative Staff Analyst classification to the midpoint of the Executive Manager classification.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	4	B	2

1			0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$48,539
2	Pocket Adjustments	Admin Staff Anlyst	(1)	(1)	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	Exec Manager- Legislative	1	1	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	5	A	1

Budget Action Title: Add \$100,000 GF to LEG to create an infant/parent room

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Council Budget Action would add \$100,000 GF to LEG to create an infant and parent room in City Hall. The City Council passed Resolution 31910, which lays out steps to create an infant-at-work pilot program for the City of Seattle. These funds would allow the Council to dedicate and furnish a room in City Hall that would provide a quiet place for employees to feed and comfort their infants, which is considered a best practice for infant-at-work programs by the Parenting In the Workplace Institute.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	5	A	1

1	Add funding for an infant/parent room		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$100,000
---	---------------------------------------	--	---	---	-------------	--	----------------------	------	-----	-----------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	7	A	1

Budget Action Title: Add \$120,000 GF (one-time) to LEG to fund a contract for an analysis of the Law Enforcement Assisted Diversion (LEAD) Program

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$120,000	
Net Balance Effect	\$(120,000)	
Total Budget Balance Effect	\$(120,000)	

Budget Action Description:

This Council Budget Action adds \$120,000 GF (one-time) to the Legislative Department (LEG) to fund a contract for an analysis that examines the relationship between Seattle’s criminal justice system and the Law Enforcement Assisted Diversion (LEAD) program. The analysis will: 1) examine current and emerging criminal justice research to determine how the LEAD program operates within a logic model that reduces reliance on the criminal justice system, including an inventory of research that supports a shift away from reliance on the criminal justice system to respond to public order issues driven by behavioral health problems and/or extreme poverty; 2) identify specific performance measures that relate to the logic model and also informs how there is a reduction in reliance on the criminal justice system and a reduction in public disorder issues; and 3) identify the data necessary to support the performance measures.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
LEG	7	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for an analysis of the LEAD program		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2020	\$0	\$120,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	1	B	1

Budget Action Title: Add \$15,000 GF to OCR to fund Indigenous People's Day celebrations and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$15,000	
Net Balance Effect	\$(15,000)	
Total Budget Balance Effect	\$(15,000)	

Budget Action Description:

This Council Budget Action would add \$15,000 GF to the Office for Civil Rights (OCR) to create a stable source of funding for the City of Seattle's annual Indigenous People's Day celebration, including but not limited to the morning march, the daytime City Hall celebration, and the evening celebration at the Day Break Star Center. The Council Budget Action would also impose a proviso.

The Council added \$5,000 in the 2017 Adopted Budget and \$12,000 in the 2019 Adopted Budget, providing OCR with \$17,000 in ongoing funding for Indigenous People's Day. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes \$17,000 for this purpose. The \$15,000 added in this Council Budget Action would increase ongoing funding to \$32,000.

This Council Budget Action would impose the following budget proviso:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	1	B	1

"Of the appropriation in the 2020 budget for the Office for Civil Rights, \$15,000 is appropriated solely for supporting Seattle's annual Indigenous People's Day celebration and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Indigenous People's Day		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$15,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	2	B	1

Budget Action Title: Add \$15,000 GF to OCR for Human Rights Day

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$15,000	
Net Balance Effect	\$(15,000)	
Total Budget Balance Effect	\$(15,000)	

Budget Action Description:

This Council Budget Action would add \$15,000 GF to the Office for Civil Rights (OCR) to create a stable source of funding for the City's "Human Rights Day" Celebration.

Background:

The City of Seattle created the Seattle Human Rights Commission in 1963. The Council also recognized December 10th as the official date for commemoration of the adoption of the Universal Declaration of Human Rights. The City has applied human rights principles in its policy-making; in 2012, the City reaffirmed its commitment to promote human rights by proclaiming Seattle a "Human Rights City" and adopting the Universal Declaration of Human Rights through Resolution 31420. A "Human Rights City" consciously aspires to respect, protect, and fulfill universal human rights as spelled out in the Universal

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	2	B	1

Declaration of Human Rights. Along the same lines, the City has been celebrating Human Rights Day since 2000, and the 2020 celebration will be the 21st annual celebration.

Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes no funding to implement this celebration.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Human Rights Day		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$15,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	3	B	1

Budget Action Title: Add \$15,000 GF to OCR to fund the City's MLK Jr. Unity Day celebration

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$15,000	
Net Balance Effect	\$(15,000)	
Total Budget Balance Effect	\$(15,000)	

Budget Action Description:

This Council Budget Action would add \$15,000 GF to the Office for Civil Rights (OCR) to provide a stable source of funding for the City's Martin Luther King, Jr. (MLK Jr.) Unity Day celebrations. The City first began programming to celebrate MLK Jr. Unity Day celebrations in 2015, and the City has sponsored a celebration each year since then. The 2020 celebration will be the 6th annual Unity Day.

Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget does not include any funding in OCR for these celebrations.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	3	B	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for MLK, Jr. Unity Day celebrations		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$15,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	4	A	2

Budget Action Title: Add \$252,876 GF to OCR for 2.0 FTEs to address capacity issues

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$252,876	
Net Balance Effect	\$(252,876)	
Total Budget Balance Effect	\$(252,876)	

Budget Action Description:

This Council Budget Action would add \$252,876 GF to the Office for Civil Rights (OCR) and add two positions: 1.0 FTE dispute resolution mediator for a restorative justice approach to resolution of cases regarding violation of the City's civil rights laws and a 1.0 FTE planning and development specialist II position to help with community outreach.

These positions were added as two part-time temporary positions in the 2019 Second Quarter Supplemental Budget, supported by one-time funding for 2019. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget did not include funding for these positions. This Council Budget Action would convert these two part-time, temporary positions into two permanent, full-time positions supported by ongoing funding.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	4	A	2

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$252,876
2	Pocket Adjustments	Dispute Resolution Mediator	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	Plng&Dev Spec II	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	5	A	1

Budget Action Title: Cut \$52,404 GF from OCR and delay hiring of new positions by three months

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(52,404)	
Net Balance Effect	\$52,404	
Total Budget Balance Effect	\$52,404	

Budget Action Description:

This Council Budget Action cuts \$52,404 GF from the Office for Civil Rights (OCR) by delaying hiring for the two proposed position additions in the Mayor's 2020 Proposed Budget by three months rather than supporting full-year costs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut PDSpecll to 9 months		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$(23,600)
2	Cut SA1 to 9 months		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2020	\$0	\$(28,804)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OCR	5	A	1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	1	B	1

Budget Action Title: Add \$100,000 GF (one-time) to OED to conduct an analysis of regional employment dependent on fossil fuels

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Budget Action adds \$100,000 GF (one-time) to the Office of Economic Development (OED) for a consultant study of employment dependent on fossil fuels in the Seattle metropolitan area. The Green New Deal for Seattle (Resolution 31895), adopted by Council in August 2019, established a goal of making Seattle climate pollution-free by 2030, and committed the City to ensuring a just transition for workers whose jobs currently depend on the fossil fuel industry. However, the City lacks data on how many jobs in the region currently depend on the fossil fuel industry, and it is not clear what resources or actions will be required to achieve a just transition.

The goals of the study are to: (1) understand the potential impact to workers as the City acts to reduce reliance on fossil fuels; (2) analyze where job growth is anticipated in clean energy and related industries; and (3) identify strategies for supporting small businesses and their workers as the City

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	1	B	1

transitions away from fossil fuels. This study should include, but not be limited to:

1. An analysis of jobs and wages of those directly employed by the fossil fuel industry as well as related industries, such as pipefitters, natural gas appliance businesses, and auto mechanics;
2. A forecast of regional job growth in clean energy and related industries;
3. Interviews and/or focus groups with key stakeholders, including labor unions, workforce training providers, and small business owners; and
4. Recommendations for strategies that the City and its partners can implement to: (a) ensure a just transition for workers, with a particular focus on how to equip workers with the necessary skills to move from jobs reliant on fossil fuels to jobs in the clean energy sector; (b) accelerate and expand job growth in the clean energy sector, if necessary; and (c) ensure that jobs created are family-wage jobs.

The report should be presented to the Sustainability and Transportation Committee, or successor committee, and submitted to the Council Central Staff Executive Director and the Green New Deal Oversight Board by June 30, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support to fund fossil fuel employment study		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2020	\$0	\$100,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
OED	2	A	2

Budget Action Title: Request that OED create strategies to connect developers with small businesses and service providers

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Office of Economic Development (OED) collaborate with the Office of Housing (OH), Seattle Department of Construction and Inspections (SDCI), and the Office of Planning and Community Development to identify strategies and develop tools that will help connect building owners and developers with small businesses and service providers that are seeking commercial tenancies. This could include, but is not limited to: (1) developing a database of small businesses that are either at risk of displacement or have already been displaced, and an inventory of existing vacant commercial spaces and commercial space under development; (2) information on potential funding opportunities for commercial space, such as the Equitable Development Initiative, Seattle Preschool Program, and child care facilities program; and (3) information on permitting, leasing, licensing, and other applicable processes, rules and other requirements. SDCI and OH should provide these resources to all developers pursuing mixed-use residential projects (both affordable and market-rate) at pre-application meetings.

OED, SDCI, and OH should submit the materials and provide a progress report to the Housing, Health, Energy, and Workers' Rights Committee, or successor committee, and the Council Central Staff Executive Director by May 29, 2020.

Responsible Council Committee(s):

Housing, Health, Energy & Workers' Rights

Date Due to Council: May 29, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	4	B	1

Budget Action Title: Add \$75,000 GF (ongoing) to OED to support high road apprenticeships

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$75,000	
Net Balance Effect	\$(75,000)	
Total Budget Balance Effect	\$(75,000)	

Budget Action Description:

This Budget Action adds \$75,000 GF (ongoing) to the Office of Economic Development (OED) to contract with a non-profit organization that has a history of partnering with municipal governments and businesses to develop career pathways, such as the Workforce Development Council of Seattle-King County (WDC), to support high road apprenticeships. These apprenticeships offer living wages, full benefits, flexibility, participative management, career advancement pathways, and a voice on the job. While OED and the WDC have invested in developing and promoting apprenticeship opportunities, neither has specifically focused on high road apprenticeships.

This action funds a high road apprenticeship coordinator within a non-profit organization dedicated to engaging with existing high road training programs and developing new programs. OED should collaborate with the selected non-profit organization and the MLK Labor to determine specific

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	4	B	1

responsibilities for this new role.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for high road apprenticeships		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2020	\$0	\$75,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	8	B	1

Budget Action Title: Add \$116,291 admissions tax (ongoing) to OED for 1.0 FTE Film and Music Program Lead

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Arts and Culture Fund (12400)		
Revenues	\$0	
Expenditures	\$116,291	
Net Balance Effect	\$(116,291)	
Total Budget Balance Effect	\$(116,291)	

Budget Action Description:

This Budget Action adds \$116,291 in ongoing admissions tax revenue to the Office of Economic Development (OED) for a Film and Music Program Lead (Strategic Advisor 1, exempt) to focus on managing film and music program functions. Since 2012, management of the film and special events functions has been undertaken by a Film and Special Events Program Lead (1.0 FTE Strategic Advisor

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	8	B	1

1). OED has found this dual film and special events managerial role to be inadequate for each of the programs, with the position allocating about 85 percent of its time to special events and 15 percent to film. Separating the duties into two assignments gives OED greater staff capacity to focus on both the film industry as well as the special events industry.

The responsibility of the Film and Music Program Lead position includes, but is not be limited to:

1. Overseeing coordination of permits for film and music events;
2. Providing leadership to interdepartmental teams as an authoritative representative of OED to achieve important City objectives related to the film and music industry;
3. Influencing the film and music permitting processes;
4. Serving as a technical expert in film production to provide direct economic, cultural, and community development impact to the City;
5. Assisting in the development of policies affecting the City's ability to fund and deliver permitting programs and services to drive economic, cultural, and community growth for Seattle;
6. Advising the OED Director, the Special Events Committee, and manager on policies which may involve long-term impacts to the City, City services, partners, or the public;
7. Providing policy direction related to the Creative Economy and film and music industries, and participating in or leading and interdepartmental team, task force, and other public or internal-facing groups or processes;
8. Leading one administrative staff member in the day-to-day aspects of processing and approving permit applications, such as collecting payment for permits and events, issuing materials, receipts, and deposit returns;
9. Creating a system for alerting people who may be impacted by filming activities, such as an email or United States Postal Service mail program;
10. Creating City-issued identification badges for location scouting;
11. Providing assistance with obtaining Occupational Safety and Health Administration safety passports when required by federal law; and
12. Creating pre-approved signage and documentation communicating the planned timing for film shoots that may be posted in the vicinity of the filming location.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	12400 - Arts and Culture Fund	2020	\$0	\$116,291
2	Pocket Adjustments	StratAdvsr1,Exempt	1	1	OED - ED000	OED - BO-ED-X1D00 - Business Services	12400 - Arts and Culture Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	8	B	1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	9	B	1

Budget Action Title: Impose a proviso on funding for the Creative Industry Policy Advisor position in OED

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action imposes the following budget proviso:

“None of the \$99,000 appropriated in the 2020 budget for the Office of Economic Development may be spent for the Creative Industry Policy Advisor position (Strategic Advisor 2, exempt) until the Chair of the Civil Rights, Utilities, Economic Development, and Arts Committee, or successor committee, files a certification with the City Clerk that the Office of Economic Development has provided a report on how this position will support the diversity of workers in the Creative Industries sector, specifically those in the film and music industries.”

Under the leadership of its new Director, OED will be implementing an Inclusive Economy Agenda, which centers racial equity in the office's core functions. Part of this initiative is OED's Creative Industry Cluster

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	9	B	1

strategy, a new concept still under development that will be led by the Office of Film + Music. This position added in the 2020 Proposed Budget will report to the Creative Industry Director position that has not yet been filled, and is intended to support the implementation of OED's Creative Industry sector strategy with marketing, stakeholder management, and policy research and development. This proviso is intended to ensure that OED engages with film and music industry stakeholders as it develops the responsibilities for this new position and that the Creative Industry initiative prioritizes these industries.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
OED	10	A	2

Budget Action Title: Request that OED provide recommendations regarding the creation of a film commission

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Office of Economic Development (OED) provide recommendations regarding the creation of a film commission to serve as an independent advisory body to the City Council and Mayor on issues related to the film industry in Seattle. In the 2020 Proposed Budget, the resources previously located within the Office of Film and Music (OFM) will be repurposed to advance OED's new Creative Industry strategy. While the key functions of OFM, such as the permitting support for special events and filming, will remain unchanged, OED's broader strategy may result in a diminished focus on the film industry.

OED should determine if a film commission is necessary, and if so, describe the purpose of the commission, desired qualifications of commission members, and what resources would be needed to support the commission. To develop these recommendations, OED should consult with film industry stakeholders and the Office of Arts and Culture, as needed, and provide a report to the Civil Rights, Utilities, Economic Development, and Arts Committee, or successor committee, and the Council Central Staff Executive Director by April 3, 2020.

Responsible Council Committee(s):

Civil Rights, Utilities, Economic Development & Arts

Date Due to Council: April 3, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	12	A	1

Budget Action Title: Cut \$65,000 GF (one-time) for Creative Industry Policy Advisor in OED

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(65,000)	
Net Balance Effect	\$65,000	
Total Budget Balance Effect	\$65,000	

Budget Action Description:

This Budget Action cuts \$65,000 GF (one-time) from the Office of Economic Development (OED) of the \$164,000 GF appropriated for the Creative Industry Policy Advisor (Strategic Advisor 2) in the 2020 Proposed Budget. The position is intended to support the implementation of OED's Creative Industry sector strategy with marketing, stakeholder management, and policy research and development. This action delays filling the position from January 1 to June 1, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF support		0	0	OED - ED000	OED - BO-ED-X1D00 -	00100 - General Fund	2020	\$0	\$(65,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	12	A	1

	for Creative Industry Policy Advisor				Business Services				
--	---	--	--	--	-------------------	--	--	--	--

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	13	A	1

Budget Action Title: Cut \$100,000 GF (ongoing) for business recruitment and retention consultant services in OED

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(100,000)	
Net Balance Effect	\$100,000	
Total Budget Balance Effect	\$100,000	

Budget Action Description:

This Budget Action cuts \$100,000 GF (ongoing) from the Office of Economic Development (OED) for business recruitment and retention consultant services. Last year, the Council adopted Green Sheet 22-4-A-1-2019, which cut \$100,000 from OED's 2019 Adopted and 2020 Endorsed Budgets that was proposed to support Greater Seattle Partners, a public-private regional economic development corporation. Despite this action, the Executive fully funded this contract in 2019. This action cuts funding for this contract from OED's baseline that was included in the 2020 Proposed Budget.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	13	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease GF support for business recruitment and retention consultant services		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2020	\$0	\$(100,000)

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
OED	15	A	2

Budget Action Title: Request that OED form a search committee to provide recommendations for hiring a Creative Industry Director

Ongoing: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Yolanda Ho

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Office of Economic Development (OED) and the Mayor's Office (MO) convene a volunteer search committee to provide recommendations for hiring OED's Creative Industry Director. The committee will evaluate applicants and recommend candidates for consideration by the OED Director. As part of the restructuring of the Office of Film + Music included in the 2020 Proposed Budget, this new position replaces what was previously the Director of the Office of Film + Music, and will report to the OED Director.

The search committee should include representatives of workers in the film and music industries, including but not limited to: IATSE Local 488, Studio Mechanics of the Pacific NW; Teamsters Local 174, Motion Picture and Theatrical Trades Division; IATSE Local 600, International Cinematographers Guild; The Directors Guild of America; SAG - AFTRA; AFM Local 76-493; and the International Guild of Symphony, Opera, and Ballet Musicians.

OED and the MO should submit a memorandum containing the membership of the volunteer search committee to the Civil Rights, Utilities, Economic Development, and Arts Committee, or successor committee, and the Council Central Staff Executive Director by February 28, 2020.

Responsible Council Committee(s):

Civil Rights, Utilities, Economic Development & Arts

Date Due to Council: February 28, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	19	A	2

Budget Action Title: Add \$200,000 GF (one-time) to OED to support redevelopment of the Seattle Vocational Institute

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Budget Action adds \$200,000 GF (one-time) to the Office of Economic Development (OED) to provide funding to the Central District Community Preservation and Development Authority (CD CPDA) for costs associated with the redevelopment of the Seattle Vocational Institute (SVI) building in the Central District.

As part of the 2019 Adopted and 2020 Endorsed Budgets, the Council adopted Green Sheet 13-4-B-1-2019, which added \$100,000 GF to Finance General to support a feasibility study for the proposed CD CPDA. The funds were used to match funding from the State of Washington and King County to conduct initial planning and outreach work for the CD CPDA that is expected to be completed at the end of December 2019. Earlier this year, the Washington State Legislature passed and the Governor signed House Bill 1918, establishing the CD CPDA.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OED	19	A	2

The intended source of ongoing revenue for the CD CPDA is rental income from the building currently occupied by SVI, which is owned by Seattle Colleges. Title to the property will be transferred from Seattle Colleges to the CD CPDA following the appointment of its Board of Directors around the end of 2019. The CD CPDA is requesting \$21.5 million in capital construction funding from the State of Washington and \$2 million from King County for design, engineering, construction, and operating costs for an 18-month period before, during, and after construction. This funding will match and support these costs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for Seattle Vocational Institute pre-development costs		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2020	\$0	\$200,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OEO	1	A	1

Budget Action Title: Reduce OEO's relocation funds by \$135,250 GF in 2020 (one-time)

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(135,250)	
Net Balance Effect	\$135,250	
Total Budget Balance Effect	\$135,250	

Budget Action Description:

This Budget Action would reduce relocation funds for the Office of Employee Ombud (OEO) by \$135,250 GF in 2020 (one-time). The 2020 Proposed Budget included \$541,000 in one-time funding for relocating to a larger office space to support a growing staff and operational needs. This budget action would reduce this amount by \$135,250 and provide OEO with \$405,750 (\$541,000 less \$135,250) in one-time funding to cover those costs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce relocation		0	0	OEO - EM000	OEO - BO-EM-V10MB -	00100 - General Fund	2020	\$0	\$(135,250)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OEO	1	A	1

	funds				Office of Employee Ombud				
--	-------	--	--	--	-----------------------------	--	--	--	--

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	1	B	1

Budget Action Title: Add \$50,000 of fund balance in 2020 in OH to implement Affirmative Marketing and Community Preference Plans

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Office of Housing Fund (16600)		
Revenues	\$0	
Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Budget Action Description:

This Council Budget Action adds \$50,000 in 2020 of fund balance from the Office of Housing's (OH's) Operating Fund to support implementation of Community Preference policies for levy-funded affordable housing projects in neighborhoods at high risk of displacement. Funding would assist non-profit housing

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	1	B	1

developers working with community partners to conduct outreach and affirmative marketing efforts that will lead to successful implementation of a community preference policy at specific levy-funded affordable housing projects. Such efforts seek to allow people to stay in or return to neighborhoods where they have long time social, cultural, faith and family ties.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to implement affirmative marketing and community preference plans.		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	16600 - Office of Housing Fund	2020	\$0	\$50,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	2	B	1

Budget Action Title: Add \$100,000 GF (one-time) to OH for pre-development and planning costs for an affordable housing project in Little Saigon

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Council Budget Action adds \$100,000 GF (one-time) to the Office of Housing to fund pre-development and planning costs for a proposed housing project in Little Saigon that will assist American Indian and Alaskan Native individuals and families. Pre-development and planning costs are costs related to planning and development of a project, including, but not limited to: preliminary plans, appraisals, environmental reports, and architectural designs. Housing developers typically use in-house resources or loans or grants from other organizations to fund such costs.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	2	B	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for pre-development costs for housing project in Little Saigon		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2020	\$0	\$100,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	3	A	2

Budget Action Title: Add \$150,000 GF (one-time) to OH for pre-development and planning costs for affordable housing projects for low-income residents in the Central District

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Bruce Harrell

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action adds \$150,000 GF (one-time) to the Office of Housing to fund pre-development and planning costs for affordable housing projects for low-income residents in the Central District. Pre-development and planning costs are costs related to planning and development of housing projects, including, but not limited to: preliminary plans, appraisals, environmental reports, and architectural designs. Housing developers typically use in-house resources or loans or grants from other organizations to fund such costs.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	3	A	2

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for pre-development costs for housing project in the Central District		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2020	\$0	\$150,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	4	B	2

Budget Action Title: Add \$12.75 million GF of one-time funding in OH to the Rental Production and Preservation program to make financing commitments for the 2019 Notice of Funding Availability

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$12,750,000	
Net Balance Effect	\$(12,750,000)	
Total Budget Balance Effect	\$(12,750,000)	

Budget Action Description:

This Council Budget Action adds \$12.75 million GF in funding (one-time) to the Office of Housing (OH) to make financing commitments to affordable rental housing projects (affordable to households with incomes between 30 percent and 60 percent of Area Median Income) that applied for funding in OH's 2019 Notice of Funding Availability (NOFA) process. This funding increase will be accomplished by reducing funding of several programs supported by Mercer Sales Proceeds. Council Budget Action OH-9-A-1 makes these reductions to those programs.

In addition, this CBA states the Council's intent to appropriate \$7 million in additional REET II from 2021-2026. The \$7 million in REET II will be funded from REET II revenues received that are above the REET II forecasts reflected in the 2020-2025 Capital Improvement Program (CIP). If REET II revenues do not

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	4	B	2

come in above forecast, up to \$5 million in REET II reserve funds will be used and/or REET II revenues currently programmed for the Seattle Parks and Recreation (SPR) Major Maintenance Backlog and Asset Management CIP project (MC-PR-41001) will be redirected. Specific appropriations by source will be made in the 2021 Proposed Budget.

Background:

The Mayor's 2020 Endorsed Budget included \$45 million of funding to make financing commitments to projects applying to OH's 2019 NOFA. The 2020 Proposed Budget adds \$46 million for the NOFA. Of this \$46 million, \$21 million is supported by revenues from the new authorization granted by the State Legislature for local jurisdictions to implement a local sales tax to fund affordable housing and \$25 million is supported by a \$5 million appropriation of REET II funds annually from 2021 to 2025. This brings total funding available for the 2019 NOFA in the proposed budget to \$91 million. This budget action will increase this amount by \$19.75 million (as detailed above) for a total of approximately \$110.75 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to rental production and preservation program		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2020	\$0	\$12,750,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	7	B	2

Budget Action Title: Add \$67,000 (one-time) of fund balance in 2020 to OH for homebuyer counseling

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Office of Housing Fund (16600)		
Revenues	\$0	
Expenditures	\$67,000	
Net Balance Effect	\$(67,000)	
Total Budget Balance Effect	\$(67,000)	

Budget Action Description:

This Council Budget Action adds \$67,000 (one-time) in fund balance from the Office of Housing's (OH's) Operating Fund for homebuyer counseling for first-time low-income homebuyers who will be future owners at the Othello Square co-op project. This funding, in addition to the \$150,000 in one-time funding included in the Mayor's 2020 Proposed Budget, brings the total funding available for this activity to \$217,000.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	7	B	2

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for homebuyer counseling		0	0	OH - HU000	OH - BO-HU-2000 - Homeownership & Sustainability	16600 - Office of Housing Fund	2020	\$0	\$67,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	8	B	1

Budget Action Title: Impose a proviso on \$2.5 million in OH for an Accessory Dwelling Unit (ADU) Loan Program

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Aly Pennucci

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

The 2020 Proposed Budget adds \$6 million GF (one-time) to the Office of Housing (OH) for an Accessory Dwelling Unit (ADU) Loan Program using proceeds from the sale of the Mercer properties. This budget action imposes a proviso on \$2.5 million of the proposed \$6 million. Prior to releasing the funds, OH is required to complete a Racial Equity Toolkit (RET) on the proposed program and prepare legislation amending the Housing Funding Policies, which includes programmatic details to ensure that the Program is consistent with the Council's policy goals. The policy intent is to develop a loan program for ADUs that help stabilize low-income homeowners, particularly low-income homeowners in areas identified as having a high risk of displacement, and increases access to affordable rental housing in Single-family zones.

The remaining \$3.5 million proposed for the ADU Loan Program is redirected for other Council priorities

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	8	B	1

(see CBA OH-9-A-1).

This proposal to decrease the investment from \$6 million to \$2.5 million is expected to provide sufficient resources to launch a pilot program. Approximately \$2 million is intended for the loan fund; this will require a competitive bid process. The remaining \$500,000 will support other programmatic requirements (e.g. funding for City staff or contracted services for tenant screenings, landlord training for homeowners, etc.).

This Council Budget Action would impose the following budget proviso:

“Of the appropriation in the 2020 budget for the Office of Housing, \$2,500,000 is appropriated solely for an Accessory Dwelling Unit Loan (ADU) Program and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent on the ADU Loan Program until authorized by future ordinance.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	9	A	1

Budget Action Title: Cut \$18.2 million GF (one-time) in proposed funding for programs supported by Mercer Properties Sales Proceeds including the Strategic Investment Fund, the Affordable Homeownership Acquisition Program, and the Attached Dwelling Unit Loan Program and redirect funds for other Council priorities

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(18,200,000)	
Net Balance Effect	\$18,200,000	
Total Budget Balance Effect	\$18,200,000	

Budget Action Description:

This Council Budget Action cuts \$18.2 million in proposed funding for programs supported by the Mercer Properties Sales Proceeds included in the 2020 Proposed Budget as follows:

- \$11.7 million from the proposed \$41.7 million Strategic Investment Fund in Finance General;
- \$3.5 million from the proposed \$6 million Accessory Dwelling Unit Loan Program;
- \$3.0 million from the proposed \$15 million Permanently Affordable Homeownership Program.

These funding reductions will be used to support other Council priorities.

Background:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OH	9	A	1

The Mayor's 2020 Proposed Budget adds approximately \$138.5 million of one-time funding from the Mercer Properties Sales Proceeds to fund a variety of new and existing housing, Equitable Development Initiative, and transportation programs. The Council is proposing to reduce the Mayor's proposed spending for non-transportation related programs, by \$18.2 million, and redirect the \$18.2 million to support other Council priorities.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funding to Strategic Investment Fund		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	\$0	\$(11,700,000)
2	Cut funding to homeownership acquisition and ADU pilot programs		0	0	OH - HU000	OH - BO-HU-2000 - Homeownership & Sustainability	00100 - General Fund	2020	\$0	\$(6,500,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	1	B	1

Budget Action Title: Add \$80,000 GF in 2020 (ongoing) to OIG to allow for contracting with outside legal counsel and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Bruce Harrell, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$80,000	
Net Balance Effect	\$(80,000)	
Total Budget Balance Effect	\$(80,000)	

Budget Action Description:

Budget Action Description:

This Council Budget Action adds \$80,000 GF in 2020 (ongoing) to the Office of Inspector General for Public Safety (OIG) for the retention of legal services in order to receive independent legal advice and representation in policing-related matters, particularly with relation to United States v. Seattle, before the U.S. District Court of Western Washington. This Council budget action also imposes a proviso.

No funding for this purpose was included in either the 2020 Endorsed or the 2020 Proposed Budget. The \$80,000 would provide funding to hire independent legal counsel in the event that the OIG finds itself in conflict with the Seattle City Attorney. This type of conflict happened in 2019 when another police accountability agency, the Community Police Commission, chose to independently file a brief that

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	1	B	1

responded to an order by the Honorable Judge Robart, pursuant to the 2012 Settlement Agreement between the U.S. District Court and the City of Seattle.

The Seattle City Attorney's Office provides legal services to the Executive and Legislative Branches, except when there is a conflict of interest, specific expertise is required, or existing staff is at capacity. In other instances, a City department may not wish to be represented by the City Attorney's Office because there is disagreement about a particular course of action. In these instances, a department may be required to use its operating budget to retain outside counsel. The cost of outside legal counsel can be difficult for a small city department, such as the police accountability agencies established in Ordinance 125315, to cover within existing appropriation levels.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the Office of Inspector General for Police, \$80,000 is appropriated solely for the retention of outside legal counsel for an attorney-client relationship only, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$80,000 GF in 2020 (ongoing) to OIG to allow for contracting with outside legal counsel		0	0	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2020	\$0	\$80,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	2	A	1

Budget Action Title: Add 1.0 FTE to OIG to create an Operations Manager Position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action would add 1.0 FTE to the Office of the Inspector General for Public Safety (OIG) for an Operations Manager Position.

Compared with the 2020 Endorsed Budget, the 2020 Proposed Budget adds funding and position authority for two auditor positions: One Senior Auditor \$171,000 (1.0 FTE) and one Auditor \$159,000 (1.0 FTE). Neither the 2020 Endorsed Budget nor the 2020 Proposed Budget provides position authority or funding for an Operations Manager position, which the OIG requested during the development of the Mayor's 2020 Proposed Budget.

OIG staff have expressed a need to increase operational capacity to perform finance, budget, public disclosure, and human resource functions. Many of the finance and human resource duties continue to be performed with the assistance of Legislative Department staff.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIG	2	A	1

OIG indicates that no new funding is required in 2020. OIG indicates that it can fund the new position with salary savings in 2020. However, OIG would require approximately \$149,000 in additional ongoing annual funding beginning in 2021 in order to pay for ongoing salary, benefits, and indirect costs associated with the new position.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments	StratAdvsr2,Exempt	1	1	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIRA	1	B	1

Budget Action Title: Add \$375,000 one-time GF for Rapid Response Fund

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$375,000	
Net Balance Effect	\$(375,000)	
Total Budget Balance Effect	\$(375,000)	

Budget Action Description:

This action adds \$375,000 GF (one-time) to the Office of Immigrant and Refugee Affairs (OIRA) to reestablish the Rapid Response Fund, which was funded with \$150,000 GF in 2017. This fund will support specialized "Know Your Rights" clinics for Deferred Action for Childhood Arrivals (DACA) and Temporary Protected Status (TPS) programs, fund additional community support for outreach regarding public charge and other rule changes that impact access to services utilized by immigrant and refugee residents, and respond to emerging threats from the Trump Administration and policy changes that impact the immigrant and refugee community.

This action increases total appropriations for OIRA from \$3.9 million in the 2020 Proposed Budget to \$4.3 million, an increase of 9 percent.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIRA	1	B	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time GF for Rapid Response Fund		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2020	\$0	\$375,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIRA	3	A	3

Budget Action Title: Add \$50,000 GF (one-time) for Deferred Action for Childhood Arrivals and Temporary Protected Status application scholarship funding

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Budget Action Description:

This action adds \$50,000 of one-time GF to the Office of Immigrant and Refugee Affairs (OIRA) to provide scholarships to Seattle residents applying to renew their Deferred Action for Childhood Arrivals (DACA) or Temporary Protected Status (TPS) status. Depending on circumstances, DACA and TPS renewal application fees range from \$85 to \$495 per applicant.

In 2018, OIRA used \$20,000 of one-time funding to provide grants to DACA renewal applicants. There was not funding for this purpose in the 2019 Adopted Budget or in the 2020 Endorsed or Proposed Budget.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OIRA	3	A	3

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF for DACA and TPS scholarships		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2020	\$0	\$50,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPA	1	B	1

Budget Action Title: Add \$80,000 GF in 2020 (ongoing) to OPA to allow for contracting with outside legal counsel and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$80,000	
Net Balance Effect	\$(80,000)	
Total Budget Balance Effect	\$(80,000)	

Budget Action Description:

This Council Budget Action adds \$80,000 GF in 2020 (ongoing) to the Office of Police Accountability (OPA) for the retention of legal services in order to receive independent legal advice and representation in policing-related matters, particularly with relation to *United States v. Seattle*, before the U.S. District Court of Western Washington. This Council budget action also imposes a proviso.

No funding for this purpose was included in either the 2020 Endorsed or the 2020 Proposed Budget. The \$80,000 would provide funding to hire independent legal counsel in the event that the OPA finds itself in conflict with the Seattle City Attorney. This type of conflict happened in 2019 when another police accountability agency, the Community Police Commission, chose to independently file a brief that responded to an order by the Honorable Judge Robart, pursuant to the 2012 Settlement Agreement between the U.S. District Court and the City of Seattle.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPA	1	B	1

The Seattle City Attorney's Office provides legal services to the Executive and Legislative Branches, except when there is a conflict of interest, specific expertise is required, or existing staff is at capacity. In other instances, a City department may not wish to be represented by the City Attorney's Office because there is disagreement about a particular course of action. In these instances, a department may be required to use its operating budget to retain outside counsel. The cost of outside legal counsel can be difficult for a small city department, such as the police accountability agencies established in Ordinance 125315, to cover within existing appropriation levels.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 budget for the Office of Police Accountability, \$80,000 is appropriated solely for the retention of outside legal counsel for an attorney-client relationship only, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$80,000 GF in 2020 (ongoing) to OPA to allow for contracting with outside legal counsel		0	0	SPD - SP000	SPD - BO-SP-P1300 - Office of Police Accountability	00100 - General Fund	2020	\$0	\$80,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	1	A	2

Budget Action Title: Proviso \$150,000 in 2020 for Comprehensive Plan Outreach and Engagement in OPCD

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action imposes a proviso \$150,000 GF in the Office of Planning and Community Development's (OPCD) budget proposed for outreach and engagement work regarding the next major Comprehensive Plan update. The proviso will be lifted after OPCD presents its work plan, including plans for a Racial Equity Toolkit, to the Planning, Land Use and Zoning Committee, or its successor committee.

Under the Washington State Growth Management Act, the City is required to update its Comprehensive Plan every eight years. The next major update is due in 2023. The Urban Village Strategy for growth was adopted as a foundation of the Comprehensive Plan in 1994 and has been the guiding strategy for comprehensive plans in Seattle ever since. The purpose of the urban village strategy is to concentrate growth in "urban villages" and "urban centers" where jobs, transit and services are readily available.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	1	A	2

In the 25 years since adoption of the first Comprehensive Plan, communities of color throughout the city have been displaced from areas like the Central District. Data suggests that this is largely driven by a lack of housing options, particularly in areas with high access to opportunity north of the Ship Canal, in the face of unanticipated growth. Coupled with restrictions on development capacity, this has led to gentrification of areas such as the Central District, Chinatown-International District, Beacon Hill, Columbia City, and Delridge.

In 2018, the Council adopted Statement of Legislative Intent (SLI) 29-4-B-1, which requested that "OPCD, DON, and OCR prepare a racial equity analysis of Seattle's strategy for accommodating growth" as part of "pre-planning work in anticipation of the next major update to the Comprehensive Plan." The Council has received a preliminary response to this SLI. A final response is due on December 1, 2019.

This Council Budget Action would impose the following budget proviso:

"None of the money appropriated in the 2020 budget for the Office of Planning and Community Development for outreach and engagement regarding the next major update to the Comprehensive Plan may be spent unless the Chair of the Council's Planning, Land Use and Zoning committee, or the successor committee with purview over the Office of Planning and Community Development, files a certification with the City Clerk that the Office of Planning and Community Development, the Department of Neighborhoods, and the Office for Civil Rights have briefed the committee on their work plan for Comprehensive Plan outreach and engagement, including a racial equity toolkit."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	2	B	2

Budget Action Title: Proviso \$500,000 in OPCD for the Comprehensive Plan Environmental Impact Statement

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action imposes a proviso on \$500,000 in the Office of Planning and Community Development's (OPCD's) budget to ensure that certain issues are studied in an Environmental Impact Statement (EIS) if an EIS is required for the next major Comprehensive Plan update. Any EIS would study a range of alternatives. OPCD expects to use these funds to contract with a consultant to prepare the EIS. The proviso requires that the contract with an EIS consultant provides for:

- (1) Analysis of a growth alternative addressing additional housing capacity and diversity - including duplexes, triplexes, fourplexes, and row houses - in areas of the city currently zoned exclusively for single-family houses;
- (2) Development of strategies to minimize displacement of low-income residents and communities of

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	2	B	2

color; and

(3) Analysis of an alternative name for single-family areas and single-family zones, such as Neighborhood Residential.

Background

Seattle's Comprehensive Plan is a 20-year vision and roadmap for Seattle's future growth. A major update is undertaken every eight years. The City expects to adopt its next major update to the Comprehensive Plan update by June 2023. OPCD is conducting pre-planning in 2019 and will formally launch the Comprehensive Plan update process in 2020.

The Comprehensive Plan's "Urban Village Strategy" for growth, adopted in 1994, concentrates jobs, housing, and services into four categories of urban villages. It has been the guiding strategy for Comprehensive Plans in Seattle ever since. Of all the areas that allow residential uses in Seattle, 25 percent allows for multifamily residential development, while 75 percent is zoned exclusively for single-family detached houses.

Seattle has seen unprecedented growth over the last decade, adding more than 120,000 residents since 2010 - and this trend is expected to continue. Since 2006, over 80 percent of Seattle's growth has occurred in urban centers and villages. Only 5 percent of new housing units in Seattle from 2010 to 2017 were built in areas zoned Single-family. Even as the population of Seattle as a whole has increased significantly, the population density in some single-family areas has decreased.

Statement of Legislative Intent 29-4-B-1-2019 requested that "OPCD, DON, and OCR prepare a racial equity analysis of Seattle's strategy for accommodating growth" as part of "pre-planning work in anticipation of the next major update to the Comprehensive Plan." The racial equity toolkit is expected to provide policy options to increase the equity of Seattle's growth strategy and address the legacy of discrimination and exclusion in Seattle's public policies and investments, in particular the inequity inherent in the City's Single-family zoning. Washington State House Bill 1923 amended the Revised Code of Washington to encourage cities to adopt additional methods to accommodate residential growth.

Environmental review will likely be required for any policy options to promote greater economic and racial diversity across Seattle's communities by allowing greater housing flexibility in Seattle's current single-family zones. Any EIS will study a range of alternatives. This proviso requires that changes to single-family zones and other alternatives to minimize displacement be among the alternatives studied if an EIS is prepared for the next major Comprehensive Plan update.

This Council budget action would impose the following budget proviso:

"Of the appropriation in the Office of Planning and Community Development (OPCD), \$500,000 is appropriated solely for the purpose of retaining a consultant or consultants to prepare an Environmental Impact Statement (EIS), if it is determined by OPCD that an EIS is warranted based on the proposed impacts of the next major Comprehensive Plan update. If required, OPCD is expected to sign a contract for consultant assistance to prepare an EIS in 2020. The appropriation may not be used for any other purpose. If OPCD determines that an EIS is necessary for the next major update, OPCD shall file with the City Clerk a contract with a consultant to study a range of alternatives, including, but not limited to:

1. At least one growth alternative that provides additional housing capacity and housing type diversity in all single-family areas.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	2	B	2

2. At least one growth alternative that uses other strategies to minimize displacement of low-income residents and communities of color.

3. At least one growth alternative that studies an alternative name for Single-family zones, such as Neighborhood Residential.

The areas of study identified (items 1-3 above) may be combined into one alternative or studied separately. In developing the EIS scope, OPCD should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	3	B	1

Budget Action Title: Add \$35,000 GF to OPCD for a natural capital valuation study

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Mike O'Brien, Sally Bagshaw

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$35,000	
Net Balance Effect	\$(35,000)	
Total Budget Balance Effect	\$(35,000)	

Budget Action Description:

This Council Budget Action adds \$35,000 GF to the Office of Planning and Community Development (OPCD) to contract with an expert in ecosystem services to identify how critical ecosystem services may be incorporated into key areas of City planning and reporting to advance the City's environmental sustainability priorities, with a focus on environmental justice and racial equity. OPCD intends to begin work on the next Comprehensive Plan update in 2020. These funds would be used to consult with experts in ecosystem services on how to embed valuation of natural resources and recognition of ecosystem services into the scope of the next major update to the Comprehensive Plan.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	3	B	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for natural capital valuation study		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2020	\$0	\$35,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OPCD	100	A	1

Budget Action Title: Pass CB 119676 OPCD Equitable Development Initiative interfund loan extension

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Lish Whitson

Council Bill or Resolution: CB 119676

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 119676. This legislation would extend an interfund loan for the Equitable Development Initiative (EDI) program by one year to December 31, 2020. Without the extension, the interfund loan is due on December 31, 2019. With the extension, the interfund loan will be paid from the sale of the former Civic Square Block (anticipated in 2020).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	1	B	1

Budget Action Title: Add \$136,291 GF and 1.0 FTE Strategic Advisor 1 to OSE to support the Green New Deal Oversight Board and the climate action interdepartmental team and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$136,291	
Net Balance Effect	\$(136,291)	
Total Budget Balance Effect	\$(136,291)	

Budget Action Description:

This Budget Action adds \$136,291 GF in ongoing support to the Office of Sustainability and Environment (OSE). In September 2019, the Council passed Ordinance 125926, establishing the Green New Deal Oversight Board (Board) and creating an interdepartmental team (IDT) to implement climate actions. The legislation anticipated that both entities would be staffed by OSE, which does not currently have sufficient staff capacity to support either. This action provides staff support for the Board and IDT by adding \$116,291 GF for 1.0 FTE Strategic Advisor 1, assuming a start date of April 1, 2020. It also adds \$20,000 GF to compensate Board members for whom participating on the Board presents a financial hardship; this amount assumes all 19 members qualify for half of the year.

The Strategic Advisor position will provide administrative support for the Board and coordinate the efforts

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	1	B	1

of the IDT, which will be comprised of representatives from the Department of Parks and Recreation, Seattle Department of Transportation, Office of Planning and Community Development, Seattle Department of Construction and Inspections, Office of Housing, Seattle Public Utilities, Seattle City Light, Office of Economic Development, Seattle Department of Human Resources, Office of Emergency Management, Department of Neighborhoods, the Mayor's Office, City Council, City Council Central Staff, and other departments as needed. The IDT will facilitate the development and creation of annual climate actions for all City departments that will collectively result in the elimination of climate pollutants by 2030, and measure progress towards this goal.

This Budget Action imposes the following budget proviso:

"Of the appropriation in the 2020 budget for the Office of Sustainability and Environment, \$20,000 is appropriated solely for compensation to Green New Deal Oversight Board members for whom participation on the Board presents a financial hardship and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GF support for Green New Deal Oversight Board member compensation		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$20,000
2	Pocket Adjustments		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$116,291
3	Pocket Adjustments	StratAdvsr1,Exempt	1	1	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	2	D	1

Budget Action Title: Add \$540,000 Sweetened Beverage Tax (SBT) to OSE, add \$735,000 SBT to HSD, add \$300,000 SBT to SPR, add \$475,000 SBT to DEEL, cut \$2,275,000 SBT from DON, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Sweetened Beverage Tax Fund (00155)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action reduces one-time Sweetened Beverage Tax (SBT) support for capital improvements in the P-Patch program in the Department of Neighborhood (DON) from \$3,000,000 to \$725,000. Currently, the P-Patch Program receives \$200,000 of Parks District funding annually to support

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	2	D	1

maintenance but has otherwise not received substantial capital improvement funding since 2008.

The \$2,275,000 decrease in SBT is redirected to other priorities, including those identified by the SBT Community Advisory Board (CAB). This action increases SBT support in the Office of Sustainability and Environment (OSE), Human Services Department (HSD), Department of Education and Early Learning (DEEL) and Seattle Parks and Recreation (SPR) for the following one-time expenditures, all of which are eligible for SBT funding under Seattle Municipal Code 5.53.055:

1. Adds \$75,000 SBT to OSE for consultant services to assess scratch cooking infrastructure at Seattle Public Schools (SPS). SPS Nutrition Services does not currently have the capability to prepare food from scratch, which would improve the freshness, quality, variety, and taste of school food. An assessment of operational and renovation requirements to transition to scratch cooking will provide SPS with recommendations and cost estimates to implement this change;
2. Adds \$300,000 SBT to SPR and \$140,000 SBT to OSE for installation of water bottle filling stations at community centers and Seattle Public Schools, respectively, to encourage youth to drink more water. Investments should be prioritized for neighborhoods with higher proportions of low-income households and people of color;
3. Adds \$735,000 SBT to HSD to provide micro-grants to food banks, meal program sites, and home child care programs for kitchen equipment and supplies, such as refrigerators, commercial grade ovens and other appliances, to help them provide fresh food options;
4. Adds \$225,000 SBT to OSE for consultant services to develop an evaluation plan for all SBT-supported programs. This will assess the evaluation capacity needs across SBT-funded programs and services and create a plan to evaluate these programs and services, including identifying shared measurement protocols to collect common measures;
5. Adds \$100,000 SBT to DEEL to provide grants to community-based organizations, such as WestSide Baby, that work to provide diapers to families of diaper-aged children for whom a lack of access to diapers presents a barrier to using and accessing childcare services, or for families who access diapers via food banks, shelters, enhanced shelters, and tiny home villages;
6. Adds \$375,000 SBT to DEEL to evaluate how the City can facilitate connecting families with childcare providers and develop strategies and models based on best, promising, or emerging practices to address the lack of affordable and accessible childcare for infant and toddler care (0-3 years of age) from other jurisdictions. DEEL should work with community-based organizations, providers, organized labor, and other relevant stakeholders to research and identify strategies and models, including non-center based models, to expand childcare access and infrastructure in the birth to three age group for all families in Seattle;
7. Adds \$225,000 SBT to OSE for an additional 450 Fresh Bucks vouchers, which received a \$2,000,000 SBT ongoing increase in the 2020 Proposed Budget. This allows OSE to offer a total of 6,450 vouchers to both SNAP-eligible residents and those in the "food security gap" (i.e., people who experience food insecurity but do not qualify for other food assistance programs); and
8. Adds \$100,000 SBT to OSE for consultant support to assist with the CAB's annual report and other materials, and analyze key issue areas, such as opportunities and gaps in prenatal-to-aged three programs and services in Seattle.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
OSE	2	D	1

This Budget Action imposes the following proviso:

"Of the appropriations in the 2020 budget for the Department of Neighborhoods, \$725,000 is appropriated for capital improvements for P-Patch gardens located within Healthy Food Priority Areas, as presented on page 22 of the Healthy Food Availability & Food Bank Network Report, published in February 2019, and may be spent for no other purpose. Furthermore, the Council anticipates that funding will be prioritized for gardens located within areas where all three factors - lower income, longer travel times to healthy food retailers, and higher percentage of unhealthy food retailers - are present."

The intent of this proviso is to ensure that SBT funds are used only for P-Patch gardens that support communities with the greatest need for healthy food options. DON should consult with the SBT CAB as it develops a strategy for allocating this funding.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase SBT support to connect families to child care		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$375,000
2	Increase SBT support to provide families with diapers		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$100,000
3	Decrease SBT support for P-Patch program		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$(2,275,000)
4	Increase SBT support for micro-grants to purchase kitchen equipment and supplies		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$735,000
5	Increase SBT support for Community Advisory Board consultant services		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$100,000
6	Increase SBT support for evaluation plan		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$225,000
7	Increase SBT support for Fresh Bucks vouchers		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$225,000
8	Increase SBT support for Seattle Public Schools scratch cooking consultant		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$75,000
9	Increase SBT support for water bottle filling stations at Seattle Public Schools		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$140,000
10	Increase SBT support for water bottle filling stations at community centers		0	0	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	00155 - Sweetened Beverage Tax Fund	2020	\$0	\$300,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
OSE	3	A	2

Budget Action Title: Request that OSE establish high-road contracting standards for electrical contractors

Ongoing: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Yolanda Ho

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Office of Sustainability (OSE) collaborate with the Office of Housing (OH) to establish high-road contracting standards for electric heat installers, as per the high-road standards and practices established by Resolution 31232 in 2010. Between 2010 and 2014, OSE administered a federally-funded Community Power Works program that offered loans and rebates for eligible energy efficiency improvements to homes. For this program, OSE developed a Community High-Road Agreement (HRA) workforce agreement focused on providing good jobs, equitable access, and quality work. The HRA encouraged living-wage jobs with benefits, training opportunities, and safety guarantees; ensured that all types of businesses and workers, including those in historically underrepresented groups, had access to the program’s economic opportunities; and included quality assurance mechanisms to promote high-quality energy efficiency improvements.

The City has set a goal of converting all homes heated by oil to electric heat or to a modern tank by 2029 and is funding the conversion of oil heat systems to electric systems for eligible low-income households using the proceeds from the Heating Oil Tax, enacted by Ordinance 125934. The conversions will be administered by OH. OSE and OH should set up conditions for an HRA with electric heat installers contracted for these conversions. Additionally, OSE should explore the possibility of creating a list of electrical contractors who are willing to agree to an HRA and determine if the City can prioritize these contractors for City-funded projects.

OSE should submit a report to the Sustainability and Transportation Committee, or successor committee, the Council Central Staff Executive Director, and the Green New Deal Oversight Board by June 30, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: June 30, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SCL	2	A	1

Budget Action Title: Request SCL to report on SCL Strategic Planning in accordance with Seattle's Green New Deal Resolution (Res 31895)

Ongoing: Yes Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Eric McConaghy

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests Seattle City Light (SCL) report to the Sustainability and Transportation Committee, or its successor, and the Central Staff Director by July 31, 2020 regarding how SCL's proposed 2021-2026 Strategic Plan and rate design will be consistent with the goals of Resolution 31895, namely:

- A. Make Seattle free of climate pollutants, meaning those that cause shifts in climate patterns, including carbon dioxide, black carbon, methane, nitrogen oxides, and fluorinated gases, by 2030;
- B. Prioritize investment in communities historically most harmed by economic, racial, and environmental injustice;
- C. Advance an equitable transition from an economy based on extraction and exploitation to one based on regeneration and cooperation, ensuring that those with the least amount of power and wealth are positioned to lead during this transition and are not left behind; and
- D. Create stable, well-paying jobs that prioritize local hire and are protected by Project Labor Agreements and Labor Harmony Agreements to ensure high-quality work and fair treatment of workers.

SCL is expected to transmit for Council's consideration the proposed 2021-2026 Strategic Plan and the rate design in the second quarter of 2020.

Seattle has committed to eliminating all climate pollution by 2030 as part of Seattle's Green New Deal Resolution (Resolution 31895). To fulfill this commitment, Seattle will need to convert rapidly from the use of fossil fuels as energy sources for the operation of vehicles and buildings to the use of all-electric modes of transportation and building energy systems.

In 2005, SCL became the first electric utility in the country to achieve zero net greenhouse gas emissions.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SCL	2	A	1

It has maintained that carbon neutral status every year since. Consequently, transitioning to an all-electric transportation system and all-electric buildings powered by SCL would largely eliminate carbon emissions from these sectors.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council:

July 31, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SCL	100	A	1

Budget Action Title: Pass CB 119674 authorizing SCL to issue up to \$250 million in revenue bonds to support its capital program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119674

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 119674 authorizing Seattle City Light (SCL) to issue up to \$250 million in revenue bonds to support its capital program. The bond sale is anticipated to occur in October 2020. The proposed SCL capital budget relies on passage of this bill.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SCL	900	A	1

Budget Action Title: Request SCL, SDOT and OSE to report on transition to complete electrification of all transportation and buildings in Seattle

Ongoing: Yes Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Eric McConaghy

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	7	X	X	X	X	X	X	X		
	No	0									
	Abstain	0									
	Absent	2								X	X

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests Seattle City Light (SCL) in collaboration with Seattle Department of Transportation (SDOT) and the Office of Sustainability and the Environment (OSE) to report to the Sustainability and Transportation Committee, or its successor, and the Central Staff Director by July 31, 2020 on:

The expected impacts to SCL, SDOT and OSE on the operations and capital projects resulting from shifting to exclusive use of electricity for 100 percent of the power demands of buildings and all modes of local transportation (including private vehicles, light duty vehicles, public transportation and port operations) in the City of Seattle by 2030. The report should include answers to the following questions:

- A. How would SCL meet the increased demand for electric power, including impacts on infrastructure?
- B. How would SDOT incorporate full electrification into its transportation planning, infrastructure investment, and cross-agency coordination?
- C. How would OSE adjust its cross-agency coordination, monitoring of compliance, and measuring of progress?
- D. What are the key milestones to achieve complete electrification of local transportation and buildings in Seattle by 2030?

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: July 31, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	2	B	1

Budget Action Title: Proviso on \$63,000 in SDCI for updates to green building standards

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action imposes a proviso on appropriations in the Seattle Department of Construction and Inspections (SDCI). Expenditures subject to the proviso will be limited to use for updates to green building standards administered by SDCI, as follows:

"Of the appropriations in the 2020 Budget to the Seattle Department of Construction and Inspections, \$63,000 is appropriated solely to develop updates to green building standards and green-building incentive programs, which will be proposed to the Council, and may be spent for no other purpose. The Council anticipates that proposed updates will include incentives to use FSC-certified cross-laminated timber as a construction material."

SDCI administers a variety of programs and regulations that require or provide incentives for using green building practices. These programs include incentives for new downtown buildings to meet a United

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	2	B	1

States Green Building Council Leadership in Energy and Environmental Design (LEED) standard, an incentive pilot program to meet Living Building Challenge standards, and incentives to develop to the Built Green 4-star standard. These programs and regulations were established at various times and were intended to accomplish somewhat different objectives. A comprehensive review of the programs and regulations will help the Council understand whether the programs should be revised to help the City achieve its overall green building and climate protection objectives.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDCI	3	A	1

Budget Action Title: Request that OPCD and SDCI prepare a proposal to limit siting of new fossil fuel production and storage facilities

Ongoing: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Ketil Freeman

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Office of Planning and Community Development (OPCD) and the Seattle Department of Construction and Inspections (SDCI) develop, and conduct any necessary associated environmental review, on a regulatory proposal to limit development of new fossil fuel production and storage facilities within the Seattle city limits.

In August 2019 the Council passed Resolution 31896, which established the docket of Comprehensive Plan amendments the Council will consider in 2020. Resolution 31896 contemplates that the Council will consider the following types of policy changes related to fossil fuels and public health:

"Section 5. Amendments related to fossil fuels and public health. The Council requests that OPCD, in consultation with the Seattle Department of Construction and Inspections, the Office of Sustainability, and the Environmental Justice Committee, draft, evaluate, undertake environmental review and provide recommendations for potential amendments to the Environment, Land Use or Utilities Elements that would clarify the City's intent to protect the public health and meet its climate goals by limiting fossil fuel production and storage."

Any policy and / or regulatory proposal related to the location of fossil fuel production and storage facilities in Seattle's shorelines may be combined with the 2020 update to the Seattle Shoreline Master Program, for which Comprehensive Plan amendments may be adopted outside of the annual Comprehensive Plan amendment cycle.

The report should be submitted to the Chair of the Planning, Land Use and Zoning Committee, or its successor committee, and the Central Staff Executive Director, by June 30, 2020.

Responsible Council Committee(s):

Planning, Land Use & Zoning

Date Due to Council: June 30, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDCI	3	A	1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	4	B	1

Budget Action Title: Add 1.0 FTE Electrical Inspector with a vehicle and \$111,535 GF to enforce Washington State regulations related to electrical contractor licensing

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Kshama Sawant, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$111,535	
Net Balance Effect	\$(111,535)	
Total Budget Balance Effect	\$(111,535)	

Budget Action Description:

This Budget Action adds 1.0 term-limited FTE Electrical Inspector and \$111,535 GF to the Seattle Department of Construction and Inspections to enforce state laws and regulations applicable to electrical contractors. The GF appropriation includes \$35,000 for a one-time vehicle purchase for the inspector. The position would start mid-2020 and run through the end of 2021.

In 2018 the Washington State Legislature passed ESHB 1952. That bill authorizes cities and towns that administer locally adopted electrical codes, like the City of Seattle, to enforce state laws and regulations that are intended to combat the use of unlicensed electrical contractors and uncertified electricians. State law allows local governments enforcing state regulations to pursue civil penalties of \$50 - \$10,000 for violations of state licensing regulations and \$50 - \$500 for hiring electricians who are not certified or for a contractor failing to maintain minimum supervision ratios between trainees and apprentices and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	4	B	1

more experienced electricians.

Electrical inspectors at the Washington State Department of Labor and Industries' Electrical Compliance, Outreach, Regulation, and Education (E-CORE) Team currently enforce these regulations. King County has one assigned E-CORE inspector. In 2019, E-CORE issued 6,050 citations, a 19 percent increase over the previous year. Most citations were associated with work involving out-of-state, unlicensed electrical contractors.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF Appropriation for a Vehicle		0	0	SDCI - CI000	SDCI - BO-CI-U23A0 - Inspections	00100 - General Fund	2020	\$0	\$35,000
2	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U23A0 - Inspections	00100 - General Fund	2020	\$0	\$76,535
3	Pocket Adjustments	Elect Inspector,(J)	1	1	SDCI - CI000	SDCI - BO-CI-U23A0 - Inspections	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	5	A	2

Budget Action Title: Add \$235,684 GF, 1.0 FTE Housing and Zoning Technician, and 1.0 FTE Code Compliance Analyst to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$235,684	
Net Balance Effect	\$(235,684)	
Total Budget Balance Effect	\$(235,684)	

Budget Action Description:

This action adds position authority for 1.0 FTE Housing and Zoning Technician and 1.0 FTE Code Compliance Analyst and \$235,684 GF in appropriation authority to the Seattle Department of Construction and Inspections (SDCI) Compliance BCL to improve outreach and education and facilitate implementation of new tenant protection regulations.

Not including inspectors, SDCI currently has five staff in the Property Owner and Tenant Assistance (POTA) Group who help administer regulations related to tenant protections. Since 2018 customer service calls by landlords and tenants to SDCI's complaint center have increased by 29 percent. Similarly, the length of time to resolve enforcement action related to violations of tenant protection regulations has doubled from approximately 29 days to 58 days.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	5	A	2

In September the Council passed five bills that modify or create new tenant protections. These include Council Bill (CB) 119606, which limits the ability of a landlord to restrict the number of tenants who reside in a unit, and CB 119658, which establishes that a tenant who is subject to domestic violence is not liable for damage caused by an abuser. The other three bills require that notices to terminate, enter, and increase housing costs refer tenants to City resources to find out their rights (CB 119619); that landlords provide receipts and non-electronic payment options to tenants (CB 119620); and that landlords comply with the Rental Registration and Inspection Ordinance (RRIO) program before notices may be issued to terminate a tenancy (CB 119621).

SDCI estimates that two ongoing positions are needed to address the existing workload and implement new regulations: (1) 1.0 FTE Housing and Zoning Technician (\$95,206 annually) to staff complaint and assistance phone-lines and (2) 1.0 FTE Code Compliance Analyst (\$125,477 annually) to provide outreach on City laws to landlords and tenants. Additionally, SDCI estimates that one-time funding of \$7,000 and ongoing funding of \$8,000 is needed to develop and maintain outreach materials.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$7,000 one-time to SDCI for POTA education and outreach		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$7,000
2	Add \$8000 ongoing to SDCI for POTA outreach and education		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$8,000
3	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$220,684
4	Pocket Adjustments	Code Compliance Analyst	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$0
5	Pocket Adjustments	Housing/Zoning Tech	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	7	C	1

Budget Action Title: Add \$230,000 GF (one-time) to SDCI for eviction legal defense

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Bruce Harrell, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$230,000	
Net Balance Effect	\$(230,000)	
Total Budget Balance Effect	\$(230,000)	

Budget Action Description:

This Budget Action adds \$230,000 GF to the Seattle Department of Construction and Inspections (SDCI) Compliance BCL to contract with the Housing Justice Project of the King County Bar Association or similar organization to provide legal representation for Seattle renters facing eviction. The proposed appropriation would fund two tenant rights attorney to provide eviction defense legal support.

The 2020 Endorsed and Proposed Budgets include an ongoing appropriation of \$615,000 for tenant services grants and contracts. The 2019 Adopted Budget also included \$96,000 for eviction defense legal services. That appropriation was one-time and is not included in the Mayor's proposed budget. SDCI will re-compete tenant service grants and contracts in 2020.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	7	C	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for eviction legal defense		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$230,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	100	A	1

Budget Action Title: Do pass CB 119669, SDCI's annual fee ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Ketil Freeman

Council Bill or Resolution: CB 119669

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of Council Bill (CB) 119669. CB 119669 would amend the Seattle Department of Construction and Inspections (SDCI) fee ordinance. Most fees are proposed to be increased to implement inflationary adjustments and to reflect anticipated annual wage increases that will be effective January 1, 2020, when the CB would go into effect.

The fee adjustments proposed by this legislation will result in an estimated net increase in SDCI's 2020 fee-based revenue of \$1.2 million. Fee revenues are calculated to cover the costs of SDCI's permitting, inspection and enforcement functions and are used for those activities.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	100	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	901	A	1

Budget Action Title: Add \$60,000 GF (ongoing) to SDCI for renter organizing and outreach, delay hiring of administrative assistant at SPD, and reduce congestion pricing outreach funding

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Mike O'Brien

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Budget Action adds \$60,000 GF (ongoing) to the Seattle Department of Construction and Inspections (SDCI) Compliance BSL to contract with community-based organizations for renter outreach, education, and organizing. This action also: (1) reduces by \$35,000 an appropriation in the Seattle Police Department for an administrative assistant position to reflect a delayed hiring date and (2) reduces by \$25,000 an appropriation in the Seattle Department of Transportation for congestion pricing outreach.

Of the appropriation to SDCI, the Council expects that the funding would be contracted to non-profit organizations with experience organizing LGBTQ renters to aid LGBTQ seniors; general renter organizing; renter advocacy; and direct outreach to renters, such as door-knocking.

Consistent with the 2020 Endorsed Budget, the proposed budget includes an ongoing appropriation of

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDCI	901	A	1

\$615,000 GF for tenant services grants and contracts. SDCI will recomplete tenant service grants and contracts in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for renter organizing and outreach		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2020	\$0	\$60,000
2	Decrease appropriation for congestion pricing outreach		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$(25,000)
3	Delay by one quarter admin assistant hiring		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2020	\$0	\$(35,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDHR	3	A	1

Budget Action Title: Cut \$149,412 GF (ongoing) for 1.0 FTE Strategic Advisor 1 position in SDHR for the City Leadership Academy

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(149,413)	
Net Balance Effect	\$149,413	
Total Budget Balance Effect	\$149,413	

Budget Action Description:

This Budget Action would cut a 1.0 FTE Strategic Advisor 1 Program Advisor position in the Seattle Department of Human Resources (SDHR) to support the implementation of the City Leadership Academy, saving \$149,412 GF (ongoing).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDHR - HR000	SDHR - BO-HR-N6000 - HR Services	00100 - General Fund	2020	\$0	\$(149,413)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDHR	3	A	1

2	Pocket Adjustments	StratAdvsr1,Exempt	(1)	(1)	SDHR - HR000	SDHR - BO-HR-N6000 - HR Services	00100 - General Fund	2020	\$0	\$0
---	--------------------	--------------------	-----	-----	--------------	----------------------------------	----------------------	------	-----	-----

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDHR	101	A	1

Budget Action Title: Pass CB 119688 establishing an employee giving program that would be conducted by a designated campaign administrator

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution: CB 119688

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

Pass Council Bill (CB 119688). This bill would establish a new employee giving program for charitable contributions. The legislation would replace the SDHR Director’s administration of an annual campaign for charitable contributions through payroll deductions with an annual campaign conducted by a “designated campaign administrator” – a qualified nonprofit, third-party administrator that would provide full campaign support and distribute employee donations.

The City has administered an employee giving program with annual campaigns and payroll deductions since 1988. SDHR states that as program expanded, staffing did not increase to meet intensified program demands. In 2017 and 2018, the program underwent an audit and investigation, both of which recommended substantial changes to institute strong program management and strengthen internal controls over cash receipts. One of the recommendations was to consider third party administration of

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDHR	101	A	1

the workplace giving campaign. In the 2018 Proposed Budget, SDHR proposed reducing the program’s staffing in favor of transferring the program to an external organization, such as United Way of King County. The 2018 Adopted Budget abrogated the identified position and, since then, SDHR has taken steps to discontinue payroll deductions as of January 7, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	1	A	2

Budget Action Title: Add \$150,000 of School Safety Traffic and Pedestrian Improvement Fund for SDOT to pay for an Active Transportation Coordinator at Seattle Public Schools

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$0	
Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action would add \$150,000 of School Safety Traffic and Pedestrian Improvement Fund (SSTPI Fund) to fund a new position at Seattle Public Schools. The work of the new position will be to support walk-to-school and bike-to-school programs across the school district and support the school

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	1	A	2

district's efforts to ensure that crossing guard positions are filled. This staffing would help address disparity across schools, some of which rely on volunteer support to fulfill these roles. The SSTPI Fund is currently projected to have an unreserved fund balance of \$3 million at the end of 2020.

The intent of this Council Budget Action is to fund this position for at least 5 years. The appropriations would enable the Seattle Department of Transportation to enter an interagency agreement with Seattle Public Schools to provide funding for the Seattle Public Schools position.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$150,000 to support an Active Transportation Coordinator at Seattle Public Schools		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	18500 - School Safety Traffic and Pedestrian Improvement Fund	2020	\$0	\$150,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	2	C	1

Budget Action Title: Request that SDOT report on current maintenance spending for bicycle infrastructure

Ongoing: Yes Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

Council requests that the Seattle Department of Transportation (SDOT) provide a report identifying the amount of SDOT's annual expenditures to maintain bicycle infrastructure and recommending accounting and budget process changes to measure this spending from year to year.

The 2020 Proposed Budget includes \$38,722,268 for the Maintenance Operations Budget Summary Level (BSL). The Maintenance Operations BSL provides appropriations for routine maintenance of the City's right-of-way, including roadways, sidewalks, and landscaping. Within this BSL, the budget does not identify specific funding for maintenance of bike facilities, such as protected bike lanes and trails.

Council requests that SDOT (a) identify the amount of annual funding for maintenance of bike facilities; (b) identify accounting and budget process changes to clearly identify this category of spending in future budget proposals; and (c) work with the Seattle Bike Advisory Board and stakeholders to develop a list of priority locations for ongoing maintenance.

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee) and the Central Staff Director by April 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: July 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	3	B	1

Budget Action Title: Add \$300,000 of General Fund (Transportation Network Company Tax) and 1.0 FTE for SDOT to support implementation of the Transportation Equity Agenda; and cut \$300,000 of Finance General Reserve

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would add \$300,000 and 1.0 FTE Strategic Advisor 1 position to support implementation of the Transportation Equity Agenda in SDOT's Mobility Operations BSL. This Council Budget Action would also cut \$300,000 in Transportation Network Company Tax from Finance General Reserves.

SDOT's Transportation Equity program relies on Seattle Transportation Benefit District (STBD) funding and revenues from the Residential Parking Zone (RPZ) program. The Transportation Equity program manages the low-income transit access and vehicle license fee rebate programs authorized by STBD Proposition 1. In the 2018 Adopted Budget, Council added \$230,000 and a term-limited 1.0 FTE Strategic Advisor 1 to establish a Transportation Equity Work Group and to develop a Transportation Equity Agenda for the department. The work of the Transportation Equity Work Group was anticipated to

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	3	B	1

be complete by the end of 2019, but the start of the work was delayed, and recommendations are now anticipated to be complete in Spring 2020. The Strategic Advisor 1 position was created as a term-limited temporary assignment through April 2021.

The 2020 Proposed Budget includes baseline STBD and RPZ funding for the Transportation Equity program, but it does not include any additional funding to implement the Transportation Equity Agenda. SDOT anticipates that these resources and carry-forward of the remaining portion of the \$230,000 will be sufficient to complete the work of the Transportation Equity Work Group. SDOT is waiting for the recommendations to be complete before identifying implementation steps and resource needs.

The intent of this Council Budget Action is to provide resources and staff to oversee implementation of the agenda and provide funding for recommendations that are not budget neutral, for example helping resource community organizations for community outreach. The Transportation Equity Agenda is anticipated to include recommendations for:

- (1) affordability, housing and displacement;
- (2) community engagement;
- (3) transit access;
- (4) transparency; and
- (5) safety.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce TNC revenue in FG Reserves		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	\$0	\$(300,000)
2	Add funding for non-labor costs.		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$183,709
3	Pocket Adjustments		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$116,291
4	Pocket Adjustments	StratAdvsr1,General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	4	B	1

Budget Action Title: Redirect \$2 million of Mercer Megablock proceeds to the Bicycle Master Plan - Protected Bike Lanes CIP project, amend the CIP project page, and add a spending proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$9,850,000	
Net Balance Effect	\$(9,850,000)	
Total Budget Balance Effect	\$(9,850,000)	

Budget Action Description:

This Council Budget Action would redirect an additional \$2 million of Mercer Megablock property proceeds to the Bike Master Plan - Protected Bike Lanes Capital Improvement Program (CIP) project (MC-TR-C062), resulting in a total of \$10.35 million of Mercer Megablock proceeds to implement bike infrastructure projects serving South Seattle. This Council Budget Action would also add the following proviso on the SDOT budget:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	4	B	1

"Of the appropriations in the 2020 budget for the Seattle Department of Transportation's Mobility-Capital BSL, \$10,350,000 is appropriated solely for implementation of bicycle facilities on (1) Martin Luther King, Jr. Way (Rainier to Henderson St), (2) Beacon Avenue (Jose Rizal Bridge to S 39th St), and/or (3) Georgetown to South Park Trail and may be used for no other purpose."

In September 2019, Council adopted Resolution 31894 requesting that the Executive identify funding in the 2020 Proposed Budget for bicycle infrastructure projects that were not fully funded in the 2019-2024 Bicycle Master Plan Implementation Plan. The three facilities listed in the proposed proviso were identified in Resolution 31894.

The 2020-2025 Proposed CIP would allocate \$8.35 million of Mercer Megablock proceeds across multiple years (2020 thru 2023) in the Bike Master Plan – Protected Bike Lanes CIP project. Of these funds, \$500,000 is proposed to be appropriated in 2020.

This Council Budget Action would appropriate an additional \$2 million of Mercer Megablock proceeds in 2020 for the Bike Master Plan – Protected Bike Lanes CIP project; and it would move \$7.85 million that the 2020-2025 Proposed CIP intends to spend in future years (2021, 2022, and 2023) to 2020. This would allow the spending proviso to apply to the \$10.35 million of total Mercer Megablock property proceeds identified in this Council Budget Action. Under state law, unspent capital appropriations automatically carry forward, with proviso restrictions, to subsequent years.

The 2020 Proposed Budget would direct \$9.2 million of the Mercer Megablock property proceeds to backfill lower than anticipated Commercial Parking Tax revenue. This Council Budget Action would reduce the Proposed Budget's Commercial Parking Tax backfill from \$9.2 million to \$7.2 million. Commercial Parking Tax revenue is projected to be \$2.7 million lower in 2019 (compared to the 2019 Adopted Budget) and \$3.2 million lower in 2020 (compared to the 2020 Endorsed Budget).

Commercial Parking Tax revenues are managed as a subfund within the Transportation Fund. The 2020 Proposed Budget projects that the Commercial Parking Tax subfund would maintain a positive unrestricted fund balance through 2023, when the remaining fund balance is projected to be \$8 million, and it projects a negative fund balance beginning in 2024. This Council Budget Action would result in a lower Commercial Parking Tax subfund balance of \$6 million in 2023.

The impact of this Council Budget Action on the Bike Master Plan - Protected Bike Lanes CIP Page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Transportation Fund (Mercer Megablock proceeds)		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$2,000,000
2	Adjust CIP spending to appropriate Mercer Megablock spending in 2020		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$7,850,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	7	B	1

Budget Action Title: Add \$500,000 of General Fund (Transportation Network Company Tax) and establish a CIP project in SDOT for West Marginal Way Safe Street and Accessibility Improvements

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Budget Action Description:

This Council Budget Action would establish a new West Marginal Way Safe Street and Accessibility Improvements CIP project in the Seattle Department of Transportation (SDOT) and add \$500,000 of General Fund (TNC Tax) for pedestrian safety improvements at West Marginal Way near the Duwamish Longhouse and Cultural Center. The project would include a pedestrian-activated traffic signal and marked crosswalk, sidewalk pavement on the west side of West Marginal Way, Americans with Disabilities Act (ADA) accessible crossing of railroad track to the Duwamish Trail, and ADA accessible connection to the Duwamish Tribe's Herring's House parking lot. SDOT estimates this project will cost \$3.25 million: \$250,000 for planning, \$500,000 for design, and \$2.5 million for construction.

This Council Budget Action includes \$500,000 of General Fund (TNC Tax) to fund a portion of the planning and design work. The funding is made available in Council Budget Action SDOT-201-A-1 and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	7	B	1

represents a portion of the anticipated 2020 TNC tax revenue.

The new West Marginal Way Safe Street and Accessibility Improvements CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add General Fund (TNC Tax) for West Marginal Way Safe Street and Accessibility Improvements CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2020	\$0	\$500,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	8	B	1

Budget Action Title: Request that SDOT provide a Center City Streetcar Connector Financial Plan

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

In August 2019, Council adopted Ordinance 125889 which authorized \$9 million to conduct additional design and engineering on the Center City Streetcar. The additional work will enable the Seattle Department of Transportation (SDOT) to provide a new baseline cost and schedule for the project.

This Statement of Legislative Intent requests that SDOT provide a report detailing the following:

- (1) The new baseline project cost estimate, an anticipated project development schedule, and a funding plan for how SDOT intends to pay for the project capital costs. The funding plan should include an identified contingent source of construction funding if SDOT does not receive the \$75 million Small Starts Grant from the Federal Transit Administration; and
- (2) A detailed accounting of the anticipated operating costs for the consolidated streetcar system with the Center City Streetcar, along with a detailed funding plan identifying the anticipated sources for covering these costs.

The Council requests that the report be submitted to the Sustainability and Transportation Committee (or successor committee) and the Central Staff Director by September 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: September 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	9	B	2

Budget Action Title: Proviso spending on the Delridge Way SW - RapidRide H Line (MC-TR-C042) CIP project

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would add the following proviso on the SDOT budget:

“None of the appropriations in the 2020 budget for the Seattle Department of Transportation’s Mobility-Capitol BSL may be spent on construction of the Delridge Way SW – RapidRide H Line (MC-TR-C042) CIP Project until the department has provided a report to Council detailing:

- (1) Community engagement efforts as part of 90% design;
- (2) Community feedback on 90% design;
- (3) Project changes from 90% design to 100% design;
- (4) Status of project funding sources;
- (5) Planned construction schedule;
- (6) Outreach and engagement plan for businesses that may be affected by the project, and the role of

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	9	B	2

the Office of Economic Development to address potential impacts;

- (7) Pedestrian access and crossings at bus stops;
- (8) Decisions regarding 24/7 dedicated bus lanes, and parking removal;
- (9) Implementation of the Bicycle Master Plan as part of the project, as required by Chapter 15.80 of the Seattle Municipal Code; and
- (10) SDOT's consideration of a traffic diverter on 26th Avenue SW at SW Genesee and speed humps on 25th Ave SW north of Genesee; potential modification of the southbound protected bicycle lane (PBL) to a two-way PBLs from SW Juneau to SW Kenyon (with reduction of the double yellow line space)."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	10	B	2

Budget Action Title: Add \$400,000 of General Fund (Transportation Network Company Tax) to SDOT and establish a CIP project for Fortson Square redesign implementation

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would establish a new CIP project and add \$400,000 of General Fund (TNC Tax) for reconstruction of Fortson Square (located at the corner of Yesler Way and 2nd Ave Ext S). The project would commence construction in late 2020. Construction is expected to last 4 months and reopening of Fortson Square would coincide with completion of the Chief Seattle Club renovation in Spring 2021.

The proposed Fortson Square Redesign Implementation CIP page is shown in Attachment A.

The source of funding for this Council Budget Action is identified in SDOT-201-A-1 and represents a portion of the anticipated 2020 TNC tax revenue.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	10	B	2

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF (TNC Tax) for a new Fortson Square Redesign Implementation CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2020	\$0	\$400,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	11	B	1

Budget Action Title: Add \$400,000 of General Fund (Transportation Network Company Tax) for SDOT's Market to MOHAI (MC-TR-C095) CIP project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would add \$400,000 of General Fund (TNC Tax) for the Market to MOHAI (MC-TR-C095) CIP project to implement pedestrian lighting on four blocks along the 1.4-mile pedestrian corridor from Pike Place Market to South Lake Union. This funding would fill the remaining funding gap for the project.

The impact of this Council Budget Action on the Market to MOHAI CIP page is shown in Attachment A. The source of funding for this Council Budget Action is identified in SDOT-201-A-1 and represents a portion of the anticipated 2020 TNC tax revenue.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	11	B	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add General Fund (TNC Tax) for lighting improvements.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2020	\$0	\$400,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	14	B	1

Budget Action Title: Add \$150,000 of General Fund (Transportation Network Company Tax) to SDOT for a Public Life Study of Capitol Hill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action would add \$150,000 of General Fund (TNC Tax) to the Seattle Department of Transportation (SDOT) for a neighborhood focused public life study of Capitol Hill to be delivered in partnership with one or more community organizations, such as the Capitol Hill EcoDistrict. This funding is intended to support community engagement, community-based design, planning, and visioning efforts for Capitol Hill.

A public life study seeks to evaluate and characterize the use of public space (i.e., how is public space being used and who is using the public space) to provide insight into how design, activation, social behavior, built environment, and urban form influence public activity. SDOT's 2018 Public Life Study evaluated 108 block faces across the city, including 4 locations in Capitol Hill. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget does not include any funding for such a study.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	14	B	1

The source of funding for this Council Budget Action is identified in SDOT-201-A-1 and represents a portion of the anticipated 2020 TNC tax revenue.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a Public Life Study of Capitol Hill		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$150,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	17	A	3

Budget Action Title: Pass CB 119699 - Free Floating Car Share Permit Fee Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Mike O'Brien

Council Members: Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119699

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$(1,325,400)	
Expenditures	\$0	
Net Balance Effect	\$(1,325,400)	
Total Budget Balance Effect	\$(1,325,400)	

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 119699.

This legislation would adjust the fee schedule for free floating car share permits to reduce the annual per vehicle Restricted Parking Zone (RPZ) fee from \$700/year to \$200/year. This would reduce the total free floating car share per vehicle fee from \$1,730/year to \$1,230/year.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	17	A	3

The RPZ fee was initially established in 2012 at \$200/year to cover costs for administrating car share permitted vehicles in RPZ zones. The RPZ fee was later increased in 2015 to \$700/year to account for higher administrative costs as the car share permitting program was expanded to allow more operators and vehicles. A portion of the RPZ fee is used to support activities to expand access to improved mobility options, including for low-income residents. Expenditures in this program area have been lower than projected due to staffing changes, and SDOT has accrued a balance of funds for this program

Since 2015, Seattle has seen an increase in alternative transportation services, including free floating bike share and transportation network companies. In 2019, two free floating car share operators (ReachNow and Limepod) ceased operations, leaving one operator (Car2Go) in Seattle. The 2020 Endorsed Budget anticipated 1,938 permitted car share vehicles. The current projection for 2020 is 750 permitted car share vehicles.

A reduced RPZ permit fee of \$200/year would fully recoup the administration costs associated with free floating car share in the current market environment. There is no anticipated 2020 impact to SDOT's mobility options program, however future expenditures will need to be aligned to expected revenues in the 2021 budget and beyond.

This Council Budget Action would reduce Transportation Fund revenues by \$1,325,400 in 2020. This reduction consists of two components: (1) a \$950,400 in 2020 to reflect fewer vehicles permitted than was anticipated in the 2020 Proposed Budget, and (2) a \$375,000 reduction to reflect the lower RPZ fee proposed in Council Bill XXXX.

While RPZ Fee proceeds are directed to the Transportation Fund, a portion of the remaining fees included in the Car Share vehicle permit are directed to the General Fund. The reduction in anticipated General Fund in 2020 due to the reduced number of anticipated vehicles is \$1,104,840. This revenue adjustment will be included in a separate Council Budget Action for CBO's November Revenue Update.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Car Share Fee revenue for fewer operators		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$(950,400)	\$0
2	Reduce Car Share Fee revenue for reduced RPZ Fee		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$(375,000)	\$0

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE related to the Traffic Code; amending Section 11.23.150 of the Seattle Municipal Code to amend the fee schedule for the free-floating car sharing program.

..body

WHEREAS, in November 2009, Council passed Ordinance 123162 which authorized parking privileges for car sharing activities and established a car share permit fee; and

WHEREAS, in December 2012, Council passed Ordinance 124063 which authorized car sharing activities in restricted parking zones (RPZs) and established an RPZ fee for car share permits at \$200/year to recoup administrative costs; and

WHEREAS, in January 2015, Council passed Ordinance 124689 which expanded the car share permit program to allow for more operators and vehicles, and increased the RPZ fee for car share permits to \$700/year to account for higher administrative costs; and

WHEREAS, since 2015, Seattle has seen an increase of alternative transportation services including free floating bike share and transportation network companies; and

WHEREAS, in 2019, two car share companies have ceased operations, leaving one car share company operating in the Seattle market; and

WHEREAS, an RPZ fee of \$200/year will fully recoup RPZ administration costs in 2020; NOW,

THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 11.23.150 of the Seattle Municipal Code, last amended by Ordinance 124689, is amended as follows:

11.23.150 Car ((Share Parking Fees)) share parking fees

A. Annual car sharing permit for dedicated spaces in locations where there is no paid on-street parking ((.....))	\$300/year
B. Annual car sharing permit for designated spaces in locations where there is paid on-street parking ((.....))	\$3,000/year
C. Annual free-floating car sharing permit for each free-floating car sharing vehicle ((.....))	((\$1,730/year*) \$1,230/year*

1 * This fee is comprised of (1) the initial paid parking fee of \$930 per year, to be adjusted
 2 annually based on actual meter use in paid parking areas per subsection 11.23.160_G; (2) an RPZ
 3 fee of ((~~\$700~~) \$200 per year; and (3) an administrative fee of \$100 per year.

4 Annual free-floating car sharing permits are valid from January 1—December 31. The
 5 Director of Transportation or ((~~his or her~~) the Director's designee shall have the authority to
 6 prorate the price of the annual free-floating car sharing permit if a permit is issued for less than a
 7 full year. A new free-floating car sharing permit is required each calendar year for each vehicle
 8 in the free-floating car share program.

1 Section 2. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by the City Council the _____ day of _____, 2019,
5 and signed by me in open session in authentication of its passage this _____ day of
6 _____, 2019.

7 _____
8 President _____ of the City Council

9 Approved by me this _____ day of _____, 2019.

10 _____
11 Jenny A. Durkan, Mayor

12 Filed by me this _____ day of _____, 2019.

13 _____
14 Monica Martinez Simmons, City Clerk

15 (Seal)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	23	B	1

Budget Action Title: Add \$350,000 of General Fund (Transportation Network Company Tax) for SDOT to implement additional projects identified in the Home Zone pilot

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$350,000	
Net Balance Effect	\$(350,000)	
Total Budget Balance Effect	\$(350,000)	

Budget Action Description:

This Council Budget Action would add \$350,000 of General Fund (TNC Tax) for the construction of Home Zone pilot program projects in 2020.

In the 2019 Adopted Budget, Council approved \$350,000 for the Home Zone pilot program to fund traffic calming measures (such as diverters and speed humps) on clusters of residential streets to create people-centered zones within the arterial grid. Working with community advocacy groups, SDOT evaluated 20 potential locations and developed conceptual plans for four of these locations. Ultimately, SDOT selected 2 locations (Broadview South and South Park) for funding in 2019. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget did not include funding for any additional Home Zone pilot program investments.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	23	B	1

The source of funding for this Council Budget Action is identified in SDOT-201-A-1 and represents a portion of the anticipated 2020 TNC tax revenue.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$350,000 General Fund (TNC Tax) for Home Zone projects.		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2020	\$0	\$350,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	24	A	2

Budget Action Title: Add \$200,000 of School Safety Traffic and Pedestrian Improvement Fund in the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for SDOT to construct walkway improvements along NW 132nd St

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project to fund walkway improvements along NW 132nd St between Greenwood Ave N and 3rd Ave NW. This location is within the walkshed of Broadview-Thomson K-8 School and was identified in the Safe Routes to

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	24	A	2

Schools' walk audit of the area. The SSTPI Fund is currently projected to have an unreserved fund balance of \$3 million at the end of 2020.

The impact of this Council Budget Action on the Pedestrian Master Plan - New Sidewalks CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for NW 132nd St.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	18500 - School Safety Traffic and Pedestrian Improvement Fund	2020	\$0	\$200,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	25	A	2

Budget Action Title: Request that SDOT and CBO report on the schedule and status of third party funding discussions regarding South Transit's West Seattle and Ballard Link Extension project

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Mike O'Brien

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

Council requests that the Seattle Department of Transportation (SDOT) and the City Budget Office (CBO) provide a report on the schedule and status of third party funding discussion with Sound Transit on the West Seattle and Ballard Link Extension project.

Through Sound Transit's environmental process, the Sound Transit Board has identified Preferred Alternatives for the Sound Transit project with third party funding. Sound Transit intends to release a Draft Environmental Impact Statement for the project in 2020. Council requests that SDOT and CBO report on the process and schedule for the City to discuss third party funding options with Sound Transit, including identifying key decision points and summarizing funding discussions to date.

Council requests that SDOT and CBO report to the Sustainability and Transportation Committee (or successor committee) and the Central Staff Director by July 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: July 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	100	A	1

Budget Action Title: Amend and pass as amended CB 119670 Commercial Vehicle Load Zone Fee Ordinance

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119670

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action amends Council Bill 119670 and recommends passage of the legislation as amended.

This legislation would increase the annual fee for Commercial Vehicle Load Zone permits from \$195 to \$250 per permit. This fee was last adjusted in 2011. The legislation would also increase the Temporary No Parking fees (also known as meter hooding) by \$2 per day, resulting in a total fee of between \$17 and \$27 per day (depending on location). These additional fees would, in part, support the addition of a 1.0 FTE in the Commercial Vehicle Enforcement program and a 1.0 FTE for the Traffic Permits Counter that were included in the 2020 Proposed Budget.

The legislation as proposed by the Executive would also increase the monetary penalty for parking

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	100	A	1

infractions in Commercial Vehicle Load Zones from \$53 to \$63. After the legislation was submitted with the 2020 Proposed Budget, Seattle Municipal Court (SMC) staff noted that the legislation would conflict with SMC's rules related to infraction fee changes, which specify a process for updating the infraction fee. The Executive has requested that Council consider amending the legislation to remove the change to the infraction fee. There is no revenue adjustment associated with this amendment as the 2020 Proposed Budget did not incorporate the \$10 fee increase in SDOT's revenue projections.

The proposed amendments to CB 119670 are shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	101	A	1

Budget Action Title: Pass CB 119679 Mercer West Loan Extension

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119679

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 119679. This legislation would extend the term of an existing \$12.2 million interfund loan for the Mercer West project from December 31, 2019 to December 31, 2020. The interfund loan would be repaid with property proceeds from the Mercer Megablock sale anticipated in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	102	A	1

Budget Action Title: Pass CB 119680 South Lake Union Streetcar Operating Loan Extension

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119680

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 119680. This legislation would extend the term of an existing \$3.6 million interfund loan for South Lake Union Streetcar operations from December 31, 2019 to December 31, 2020. The interfund loan would be repaid with property proceeds from the anticipated Mercer Megablock sale in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	201	A	1

Budget Action Title: Reduce \$3.05 million of Transportation Network Company Tax revenue in Finance General Reserves for SDOT expenditures

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(3,050,000)	
Net Balance Effect	\$3,050,000	
Total Budget Balance Effect	\$3,050,000	

Budget Action Description:

This Council Budget Action would reduce the Finance General Reserves by \$3.05 million. This is a portion of the anticipated 2020 fee revenue from the proposed Transportation Network Company Tax proposed for transportation purposes. This action would provide General Fund for transportation expenditures identified in the following Council Budget Actions:

- \$500,000 for SDOT-7-B-1
- \$400,000 for SDOT-10-B-2
- \$400,000 for SDOT-11-B-1
- \$1.25 million for SDOT-12-B-2
- \$150,000 for SDOT-14-B-1
- \$350,000 for SDOT-23-B-1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	201	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce TNC revenue in FG Reserves		0	0	FG - FG000	FG - BO-FG-2QD00 - Reserves	00100 - General Fund	2020	\$0	\$(3,050,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	202	A	1

Budget Action Title: Cut \$134,150 of General Fund and \$115,850 of Other Funds for the Director of Citywide Mobility.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(134,150)	
Net Balance Effect	\$134,150	
Other Funds		
Finance and Administrative Services Fund (50300)		
Revenues	\$(250,000)	
Expenditures	\$(250,000)	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$134,150	

Budget Action Description:

In January 2019, the Executive announced the position of Director of Citywide Mobility to lead Seattle's efforts in addressing congestion impacts related to the "Seattle Squeeze," starting with the permanent closure of the Alaskan Way Viaduct. The Executive created this position as a term-limited temporary

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	202	A	1

position, and the 2020 Proposed Budget includes funding for this position to continue through 2020. More recently, the Executive informed Council that the operational planning and preparation work conducted by this position would be completed by the end of 2019 and that the position would end.

The proposed 2020 funding for this position is included in the FAS budget, with costs recovered through allocation rates to City Departments. Funding for this position includes \$134,150 of General Fund, \$8,750 from the Seattle Department of Construction and Inspections (SDCI), \$18,100 from the Retirement Fund (RET), \$30,100 from Seattle Public Utilities (SPU), \$39,125 from Seattle City Light (SCL), and \$19,775 from SDOT.

This Council Budget Action would cut funding in 2020 for this position, freeing up \$134,150 of General Fund for other Council priorities. The remaining funds would see a corresponding reduction in FAS billing for citywide services.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut Director of Citywide Mobility		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	50300 - Finance and Administrative Services Fund	2020	\$0	\$(250,000)
2	Reduction in revenue for City's Mobility Effort - Director of Citywide Mobility.		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	50300 - Finance and Administrative Services Fund	2020	\$(250,000)	\$0
3	Reduction of FG transfer to FAS for General Fund portion of Citywide Director of Mobility.		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2020	\$0	\$(134,150)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	400	A	1

Budget Action Title: Pass CB 119677 Central Waterfront Improvement Fund Interfund Loan Extension Bill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119677

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 119677 authorizing the extension of the term of an interfund loan to the Central Waterfront Improvement Fund (CWIF); changing the lending fund from the Move Seattle Fund to the Real Estate Excise Tax (REET) I Capital Project Fund; and reducing the amount of the existing interfund loan from \$31,225,000 to \$12,225,000.

Currently, the term of the interfund loan to the CWIF expires on December 31, 2019. This legislation would extend the term to December 31, 2023 until sufficient funds from philanthropic contributions, bonds sales, and reimbursements from private utilities are available to repay or have repaid the loan.

Background

CWIF is a single fund from which multiple departments draw funding resources. The fund tracks the

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	400	A	1

interfund loan and philanthropic funds as well as other revenues. The fund supports certain costs associated with the design and construction of the waterfront improvement program and related costs for City administration, including the Office of the Waterfront and Civic Projects. Appropriations made from the Central Waterfront Improvement Fund are for these purposes.

Related legislation

CB 119678 would authorize a \$19,000,000 interfund loan from the REET I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund ("Waterfront LID Fund") to pay the costs of LID Improvements. Considered together, the sum of the interfund loans authorized by C.B. 119677 and C.B. 119678 is the same as the current interfund loan amount for Waterfront spending: \$31,225,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	401	A	1

Budget Action Title: Pass CB 119678 Waterfront Local Improvement District Fund Interfund Loan Bill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119678

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues		\$0
General Fund Expenditures		\$0
Net Balance Effect		\$0
Total Budget Balance Effect		\$0

Budget Action Description:

This Council Budget Action recommends passage of (CB) Council Bill 119678 authorizing a \$19,000,000 interfund loan from the Real Estate Excise Tax (REET) I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund (Waterfront LID Fund) to pay the costs of LID Improvements in anticipation of the issuance of LID Bonds expected in late 2020.

Background

With formation of the Waterfront LID and the creation of the new Waterfront LID fund in January 2019, it is recommended that expense of LID-eligible projects of the Central Waterfront be segregated from other expenses in anticipation of LID-eligible cost reimbursement by LID bond revenues. With the passage of 119678, the CWIF will no longer be used for costs eligible to be repaid with future LID bond proceeds.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	401	A	1

These projects are eligible for reimbursement by LID bond revenues:

Promenade

A continuous public open space extending along the west side of Alaskan Way from King Street to Pine Street.

Overlook Walk

An elevated pedestrian bridge situated at the terminus of the Pike/Pine corridor, would include several buildings, an elevated lid over the surface street, open space with excellent view amenities, and an accessible pedestrian pathway with many connections between the Pike Place Market and the waterfront.

Pioneer Square Street Improvements

Streetscape and new roadway/ sidewalk improvements to portions of S Main Street, S Washington Street, Yesler Way and S King Street from Alaskan Way/First Avenue east to 2nd Avenue S.

Union Street Pedestrian Connection

A universally accessible pedestrian link between the new waterfront and Western Avenue. An elevated pedestrian walkway and elevator extends from the southwest corner of Union Street and Western Avenue to the eastern side of Alaskan Way.

Pike/Pine Streetscape Improvements

Pedestrian improvements along Pike and Pine streets from First Avenue to Ninth Avenue, providing enhanced pedestrian access to and from the Pike Place Market and waterfront.

Waterfront Park

A rebuilt pier park located at the base of Union Street, would provide a unique atmosphere for social gathering/performance spaces with excellent view amenities.

Related legislation

CB 119677 would extend the term of an interfund loan to the Central Waterfront Improvement Fund (CWIF); change the lending fund from the Move Seattle Fund to the REET I Capital Project Fund; and reduce the amount of the existing interfund loan from \$31,225,000 to \$12,225,000. Considered together, the sum of the interfund loans authorized by CB 119677 and CB 119678 is the same as the current interfund loan amount to the CWIF for Waterfront spending of \$31,225,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	912	A	1

Budget Action Title: Add \$1.76 million of General Fund and establish a CIP project for SDOT to implement redesign of Thomas Street; and add \$40,000 of General Fund for HSD to create a rental assistance pilot and impose a proviso

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,800,000	
Net Balance Effect	\$(1,800,000)	
Total Budget Balance Effect	\$(1,800,000)	

Budget Action Description:

This Council Budget Action would establish a new CIP project in the Seattle Department of Transportation (SDOT) and add \$1.76 million of General Fund for implementation of the Thomas Street Redefined project. The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including but not limited to:

- (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark;
- (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N; and
- (3) a protected intersection at Dexter Ave N and Thomas St.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	912	A	1

The project will be coordinated with streetscape improvements funded by Seattle City Light for the street frontage of the Broad Street Substation and intersection improvements at 7th Ave N and Thomas St funded by the Washington State Department of Transportation.

The 2020 Proposed Budget included \$990,000 of Landscape Conservation and Local Infrastructure Program (LCLIP) funds and \$2 million of Mercer Megablock proceeds (in the Bike Master Plan – Greenways CIP project) for the Thomas Street Redefined project. SDOT intends to request an additional \$1.1 million of LCLIP funds in the Fourth Quarter 2019 Supplemental Budget for this project. With these sources of funds, the project has an estimated funding gap of \$3.8 million.

The funding for this Council Budget Action includes \$1.25 million of anticipated 2020 Transportation Network Company tax revenue (General Fund) identified in SDOT-201-A-1, and \$510,000 of reprioritized General Fund resources.

The proposed Thomas Street Redefined CIP page is shown in Attachment A. The proposed CIP page shows only the additional funds included in this Council Budget Action. Existing resources for this project could be consolidated in this new CIP project through subsequent supplemental budget action.

This Council Budget Action also adds \$40,000 of reprioritized General Fund resources for the Human Services Department (HSD) to create and evaluate a rental assistance pilot for individuals who 1) are age 50 or older, 2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and 3) are at risk of or currently experiencing homelessness. This funding is in addition to Council Budget Action HOM-13-B-1, which adds \$700,000 of General Fund for this purpose.

This Council Budget Action imposes the following proviso:
 "Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$40,000 is appropriated solely to provide rental assistance and case management for no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and to evaluate the effects of that program, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for rental assistance		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$40,000
2	Add General Fund		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2020	\$0	\$510,000
3	Add General Fund (TNC Tax) for a new Thomas Street Redesigned CIP project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	00100 - General Fund	2020	\$0	\$1,250,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	915	A	1

Budget Action Title: Request that SDOT develop a plan to make all public transit in Seattle free to ride

Ongoing: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

Council requests that SDOT develop an administrative plan and supporting budget proposal to make all public transit in Seattle (including bus, light rail, and streetcar) free to ride. Models to investigate could include providing ORCA passes with public funding, requiring employers to provide ORCA passes to employees, and establishing a Seattle Ride Free Zone.

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee) and the Central Staff Director by June 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: June 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SFD	1	B	1

Budget Action Title: Add \$600,000 GF (one time) in 2020 to SFD to augment one recruit class

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$600,000	
Net Balance Effect	\$(600,000)	
Total Budget Balance Effect	\$(600,000)	

Budget Action Description:

This Budget Action would add \$600,000 GF to the Seattle Fire Department (SFD) in 2020 to augment one recruit class.

The Endorsed and Proposed Budgets include base-level funding for two recruit classes, each containing approximately 30 recruits. This Budget Action would provide funding that is sufficient to fund nine additional candidates for one recruit class. SFD staff have indicated that a larger recruit class would allow the department to fill vacancies more quickly.

SFD staff have indicated that an aging workforce is creating a number of firefighter vacancies that are not being filled quickly enough. SFD staff have noted that: 1) 25 percent of SFD Firefighters are 53 years of age or older and are eligible for retirement; and 2) 38 percent of SFD Firefighters are 50 years

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SFD	1	B	1

of age or older and are eligible for retirement. Finally, SFD has indicated that it is increasingly relying on overtime hours to meet mandatory minimum staffing levels required to maintain its citywide response time goals.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF to augment one recruit class		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2020	\$0	\$600,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SIT	100	A	1

Budget Action Title: Pass CB 119675 authorizing a one-year interfund loan of up to \$2 million from the Information Technology Fund to the Cable Television Franchise Fund

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Tom Mikesell

Council Bill or Resolution: CB 119675

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of CB 119675, which authorizes an interfund loan of up to \$2,000,000 from the Information Technology (IT) Fund to the Cable Television Franchise (CTF) Fund to support CTF Fund programs in Seattle Information Technology (Seattle IT). The CTF Fund receives revenue from franchise fees that cable providers pay to the City as compensation for using the public right-of-way to provide cable television services.

Cable provider customers have been "cutting the cord," largely through switching to on-line streaming services. In 2016, revenue to the CTF Fund was \$9.5 million. Since that time, revenues have continued to fall. The financial plan for the CTF Fund from the 2019 Adopted Budget projected \$8.6 million in franchise fee revenue for 2018. The actual amount collected in 2018 was \$7.7 million, a shortfall of about \$900,000. The 2020 Proposed Budget anticipates that - without an inter fund loan or other changes - the

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SIT	100	A	1

CTF Fund will enter a deficit cash position for more than 90 days during 2020 due to cash flow projections given the revenue decline.

To repay the loan by December 31, 2020, Seattle IT plans to under spend in CTF Fund programs in 2020, which will build available cash in the fund. Another potential repayment option is revenue from the 2019 Information Technology Fund rate true-up.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	1	B	1

Budget Action Title: Request that SPD, in conjunction with other City departments, lead an examination of the Charge By Officer (CBO) program

Ongoing: Yes Has Attachment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) examine its Charge By Officer (CBO) program. The analysis should determine how CBO cases are used by SPD, LAW and SMC.

SPD is asked to submit a report by July 1, 2020 to the Chair of the Gender Equity, Safe Communities, and New Americans Committee – or successor committee - and the Council Central Staff Director. The report should:

- (1) summarize Seattle's CBO program history, including information on number of CBOs by year, the average time it takes to file a CBO, whether the CBO has resulted in a FTA notice and data on the crimes where CBO is used;
- (2) through an analysis of arrests, FTAs and jail bookings, describe whether the CBO program decreases or contributes further to involvement in the criminal justice system in the long term; and
- (3) determine whether the CBO program exacerbates harm in cases where providing a citation as an alternative to booking might have otherwise been handled by not citing or referring a person to the Law Enforcement Assisted Diversion (LEAD) program.

Background:

Section 15.020 of the SPD Policy Manual outlines the Department's CBO program, which offers SPD officers an alternative to booking suspected misdemeanants into jail. The CBO program allows officers to refer directly to the City Attorney's Office (LAW) a case that has been fully investigated in the field and does not require any Detective follow up.

The CBO reduces the negative outcomes associated with jail bookings, which may include separation from family and the risk of losing employment if a suspected misdemeanant cannot report for work. However, it does not fully mitigate the harm caused by the Criminal Justice System and may exacerbate such harm if

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	1	B	1

LAW filing delays or an improperly delivered summons results in a Failure To Appear (FTA) notice that becomes the basis for a warrant.

As an alternative to arrest, or to CBO, the City's Law Enforcement Assisted Diversion offers officers another choice – to bypass the Criminal Justice System altogether in favor an approach that reduces law violations by participants through use of harm reduction-based case management.

Some U.S. cities, such as New Orleans, LA use CBO-type programs where officers are expected to issue summonses in lieu of arrests for many misdemeanor offenses. And the State of New York passed legislation in April 2019 that expands the use of desk appearance tickets in lieu of arrests for most misdemeanors. These efforts are in line with President Obama's Task Force on 21st Century Policing which recommended that "law enforcement training policies should emphasize de-escalation and alternatives to arrest or summons in situations where appropriate." Additionally, the Seattle Reentry Workgroup, created by Resolution 31637 and convened by the Office of Civil Rights, recommended in its final report that SPD limit arrests for nonviolent misdemeanor offenses and increase its use of alternatives to arrest.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

July 1, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	3	A	3

Budget Action Title: Add \$48,000 GF (ongoing) and authority for 1.0 FTE Strategic Advisor position to SPD to work with data systems that record interactions with Indigenous people; and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$48,000	
Net Balance Effect	\$(48,000)	
Total Budget Balance Effect	\$(48,000)	

Budget Action Description:

This Budget Action adds \$48,000 GF in 2020 (ongoing) and authority for 1.0 Strategic Advisor 2 - Technology position to the Seattle Police Department (SPD) to augment \$113,000 in base budget funding that is reserved for a "Native American Liaison" position in the Mayor's 2020 Proposed Budget. This Council Budget Action also imposes a proviso.

The 2020 Proposed Budget adds authority for 1.0 FTE Crime Prevention Coordinator (CPC) for the Native American Liaison position and includes \$113,000 in funding for the position. The position was added to the 2020 Proposed Budget consistent with Resolution 31900: The Missing and Murdered Indigenous Women and Girls (MMIWG) Crisis.

This Council Budget Action changes the type of position from a CPC to a Strategic Advisor 2 –

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	3	A	3

Technology. The Strategic Advisor 2 – Technology position will focus on best practices for data reporting, collection and management of MMIWG cases; and the position will coordinate with other units within SPD such as the data-driven policing program, crime analysis, forensic support services, cold case, violent crimes investigations and other investigative functions including Internet Crimes against Children (ICAC), child exploitation and missing persons. A Strategic Advisor 2 - Technology position would require \$48,000 in additional salary and benefits funding that is provided in this Council Budget Action.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Seattle Police Department, \$161,000 is appropriated solely for a Strategic Advisor – Technology position to work with data systems that record interactions with Indigenous people and may not be spent for any other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$48,000 GF (ongoing) and authority for 1.0 FTE Strategic Advisor position to SPD		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2020	\$0	\$48,000
2	Pocket Adjustments	Crime Prev Coord	(1)	(1)	SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	StratAdvsr2,Exempt	1	1	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2020	\$0	\$0

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	4	B	1

Budget Action Title: Add \$87,500 GF (ongoing) in 2020 to SPD to contract with an Indigenous led organization that can assist the City with its efforts to end the Missing and Murdered Indigenous Women and Girls Crisis, and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$87,500	
Net Balance Effect	\$(87,500)	
Total Budget Balance Effect	\$(87,500)	

Budget Action Description:

This Council Budget Action adds \$87,500 GF (ongoing) in 2020 to the Seattle Police Department (SPD) to contract with an Indigenous led community building organization (CBO), such as the Seattle Indian Health Board, to: (1) assist the City and SPD with a review of its current methods for collecting, disseminating, and using data on Native Communities, including providing training to City or SPD employees to improve data collection; (2) assist American Indian and Alaska Native communities in accessing City databases; (3) provide the City with Indigenous-led approaches to ending gender-based violence; and (4) build relationships between Seattle Law Enforcement and the Indigenous community.

The 2020 Proposed Budget adds authority for 1.0 FTE Crime Prevention Coordinator and reserves as part of SPD's base budget funding \$113,000 for a Native American Liaison position. Council Budget Action SPD-3-A-1 upgrades this position and adds funding to focus the duties on data collection.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	4	B	1

This action (SPD-4-A-1) would provide \$87,500 to fund an appropriate CBO to work with the SPD position added in SPD-3-A-1 and other City employees to provide Indigenous centered strategies for addressing the MMIWG Crisis and to provide American Indian and Alaska Native communities with a liaison to the City of Seattle and SPD.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Seattle Police Department, \$87,500 is appropriated solely for a contract with an Indigenous led organization such as the Seattle Indian Health Board and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF (ongoing) in 2020 to contract with an Indigenous led community building organization		0	0	SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2020	\$0	\$87,500

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	6	D	1

Budget Action Title: Impose provisos on SPD appropriations related to additional training

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Debora Juarez, Mike O'Brien

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would impose two provisos on Seattle Police Department (SPD) appropriations to restrict a total of \$200,000 that may only be spent on training related to sex work. The Council intends that SPD will collaborate and contract with a community-based organization (CBO) that has the subject matter expertise to deliver training to SPD leadership and relevant sworn officers aimed at addressing the criminal justice system’s response(s) to the various needs of individuals involved in the sex trade. The training curriculum should present information on a range of topics including but not limited to sex worker harm-reduction best practices, intersectionality, anti-racism, implicit bias and microaggressions. These trainings should incorporate surveys and/or other evaluation methods to determine gaps in officers’ understanding of these issues. The CBO conducting these trainings should be peer-based, person of color led and have experience providing direct services to sex workers. Council requests that SPD involve City Council staff with issue-area experience in the development of a Request for Proposal and the bid selection process to select the CBO conducting these trainings.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	6	D	1

This Council Budget Action imposes the following provisos:

“Of the appropriation in the 2020 budget for the Seattle Police Department (SPD), \$150,000 is appropriated solely for SPD to contract with a community based organization (CBO) that works in the advocacy and direct service realms to deliver select SPD officers and leadership a minimum of nine hours of training on effective and respectful interactions with sex workers and may be spent for no other purpose. The CBO should be peer-based, people of color led, and provide direct services to sex workers.”

“Of the appropriation in the 2020 budget for the Seattle Police Department (SPD), \$50,000 is appropriated solely for overtime for a training on sex workers that is delivered to all SPD Captains and Assistant Chiefs, SPD’s Vice and High Risk Victims Unit Detectives, North Precinct Community Police Team and Anti-Crime Team Officers, and all SPD Victim Advocates and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	9	A	2

Budget Action Title: Request that SPD report on a City-wide asset loss approach

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Seattle Police Department (SPD) develop a City-wide approach to collect and report the theft, damage, or vandalism of City assets, including the theft of copper wire and the damage caused to City infrastructure during copper wire theft.

Seattle City Light (SCL) has reported 19 copper thefts from streetlights in 2019, with a year-to-date repair cost of over \$113,000. These are in addition to seven other copper thefts from SCL physical facilities in 2019. Seattle Public Utilities and the Seattle Department of Transportation have also indicated that they have incurred theft of copper wire, although the theft is not always reported to SPD. Staff at SPD have indicated that a cursory review showed 52 incidents in 2018 where copper wire was noted as part of the theft report.

SPD is requested to submit to the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee (GESCNA-Ed) – or a successor Committee – and to the Director of Council’s Central Staff every quarter beginning on April 1, 2019 a report that:

- (1) Identifies whether City departments are tracking damage to City infrastructure, including damage caused by copper wire theft;
- (2) Recommends how City departments could most effectively track damage to City infrastructure; and
- (3) Recommends steps that SPD and other departments can take to deter theft and to identify and address frequent offenders of copper wire theft.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: April 1, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	10	A	2

Budget Action Title: Request that SPD report on compliance with copper wire laws

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

The Statement of Legislative Intent would request that the Seattle Police Department (SPD) report on the eight scrap metal recycling businesses in Seattle and their compliance with copper wire sales transactions and recordkeeping requirements established by RCW 19.290.020.

RCW 19.290.020 requires that every scrap metal business doing business in this state must create as part of each recycling transaction an accurate and legible record of each transaction involving private metal property or nonferrous metal property. The record must be open to the inspection of any commissioned law enforcement officer at all times during business hours and must be maintained wherever that business is conducted for five years following the date of the transaction.

SPD is requested to submit to the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee (GESNA-Ed) – or a successor Committee – and to the Director of Council’s Central Staff on March 31, 2020 a report that:

- (1) Indicates how SPD is responding to Council’s request to examine records of copper wire transfers;
- (2) Identifies steps that SPD is taking to ensure that metal recyclers are keeping accurate records of transactions and are taking action to deter purchase of stolen metals; and
- (3) Identifies financial or personnel related resources that are needed to ensure that SPD has what it needs to effectuate this Statement of Legislative Intent (SLI) as well as SLI SPD 9-A-1.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: March 31, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	11	A	2

Budget Action Title: Request that SPD report on the Community Service Officer program

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Debora Juarez, Mike O'Brien

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Seattle Police Department (SPD) submit a report on the status of the implementation and operations of the Community Service Officer (CSO) program, including information on the six new CSOs that are funded in the 2020 Proposed Budget. SPD is requested to submit the report to the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee (GESCNA-Ed) – or a successor Committee – and to the Director of Council's Central Staff by April 1, 2020.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: April 1, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	12	A	2

Budget Action Title: Request that SPD report on the Hiring and Retention initiative

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Debora Juarez, Mike O'Brien

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Seattle Police Department (SPD) submit an implementation report that identifies any initial positive results of SPD's efforts to operationalize the 12 recommendations that are funded as part of the \$1.6 million Recruitment and Retention add in the 2020 Proposed Budget. SPD is requested to submit the report to the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee (GESCNA-Ed) – or a successor Committee – and to the Director of Council's Central Staff by May 29, 2020.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: May 29, 2020

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	13	A	2

Budget Action Title: Request that SPD report on sworn staff hiring

Ongoing: Yes Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Debora Juarez, Mike O'Brien

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent was included in the 2019 Adopted Budget and is requested to be continued in the 2020 Adopted Budget.

This Statement of Legislative Intent would require the Seattle Police Department to submit to the Council in the third week of each month, beginning in January of 2020, the "SPD Sworn Staffing Model" (SPD Sworn Hiring Projections with Year-to-Date Actuals) as well as a report on Precinct staffing. The model shall include actuals from the beginning of the prior year through the preceding month and hiring projections through the end of the following year. The department shall also submit a precinct census in a format similar to what has been transmitted in 2019. The department shall transmit these reports electronically to the Central Staff member who is responsible for police matters and to the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee or any successor committee that is responsible for public safety matters.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: January 20, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	50	A	1

Budget Action Title: Reduce funding for SPD to subsidize recruit testing fee by \$70,000 GF (ongoing) in 2020

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(70,000)	
Net Balance Effect	\$70,000	
Total Budget Balance Effect	\$70,000	

Budget Action Description:

This Council Budget Action would reduce the Seattle Police Department (SPD) funding to waive recruit testing fees by \$70,000.

The 2020 Proposed Budget includes \$1.6 million for a recruitment and retention initiative. Among other things, this initiative included \$75,000 for SPD to waive the \$50 recruit testing fee that would otherwise be charged to each of approximately 1,500 individuals. This Council Budget Action would decrease the funded amount for this purpose from \$75,000 to \$5,000; the remaining \$5,000 could be applied to waive or reduce the testing fees charged to low-income applicants who cannot afford the testing fee.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	50	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce SPD recruit testing fees		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2020	\$0	\$(70,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	51	A	1

Budget Action Title: Reduce SPD's budget for staff support of its recruitment and retention initiative by 75,000 GF (one time) in 2020

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(75,000)	
Net Balance Effect	\$75,000	
Total Budget Balance Effect	\$75,000	

Budget Action Description:

This Council Budget Action would reduce by \$75,000 the Seattle Police Department's (SPD) budget for staff support of its recruitment and retention initiative. The 2020 Proposed Budget includes \$1.6 million for a recruitment and retention initiative, including funding for three temporary positions and one permanent position. As part of this initiative, the Proposed Budget included \$150,000 for a temporary position to backfill the duties of SPD's existing Leadership and Organizational Development Advisor to free up that position's time to work on the recruitment and retention initiative. This Council Budget Action provides 50 percent of the funding included in the Proposed Budget for this purpose.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	51	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce SPD's budget for staff support of its recruitment and retention initiative		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2020	\$0	\$(75,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	52	A	1

Budget Action Title: Reduce SPD's budget for its proposed sergeant training by \$240,000 GF (one-time) in 2020

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(240,000)	
Net Balance Effect	\$240,000	
Total Budget Balance Effect	\$240,000	

Budget Action Description:

This Council Budget Action would reduce by \$240,000 the budget for the Seattle Police Department's (SPD) proposed sergeant training. The 2020 Proposed Budget includes \$1.6 million for a recruitment and retention initiative. As part of this initiative, SPD would spend \$787,000 to train all of its patrol sergeants in 2020. The \$787,000 includes \$480,000 for overtime for four days of sergeant's training and \$307,000 for contracted costs for the trainings. This budget action reduces the overtime budget for the training by \$240,000 and implements the training over two years instead of one year. Under this schedule, sergeants will receive two days of training in 2020 and two days of training is 2121.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	52	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce SPD's budget for proposed Sergeant Training		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2020	\$0	\$(240,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	1	B	1

Budget Action Title: Add \$244,000 in King County Levy funding to SPR to provide additional shower services for homeless individuals at several community centers and amend the Comfort Station Renovations CIP Project

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Sally Bagshaw

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
King County Parks Levy Fund (36000)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action adds \$244,000 in King County Levy funding to Seattle Parks and Recreation (SPR) to:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	1	B	1

- (1) Expand hours for shower services for homeless individuals at two community centers, as recommended by SPR (\$169,000);
- (2) Implement a towel pilot program at SPR community centers providing shower services for homeless individuals (\$65,000); and
- (3) Make repairs and perform maintenance work related to the increased use of showers at the community centers providing shower services for homeless individuals (\$10,000).

In addition, this Council Budget Action also amends the Comfort Station Renovations Capital Improvement Project (MC-PR-4103) page as shown in Attachment 1.

This budget action anticipates SPR will schedule hours for these services as early in the morning as possible and explore the use of disposable, compostable towels as a potential cost-efficient, environment-friendly option for the towel pilot.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for homeless shower services		0	0	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	36000 - King County Parks Levy Fund	2020	\$0	\$10,000
2	Add funding for homeless shower services		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	36000 - King County Parks Levy Fund	2020	\$0	\$234,000
3	Cut funding for comfort station renovations		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	36000 - King County Parks Levy Fund	2020	\$0	\$(244,000)

Attachment 1
Comfort Station Renovations

Project No:	MC-PR-41036	BSL Code:	BC-PR-40000
Project Type:	Ongoing	BSL Name:	Fix It First
Project Category:	Rehabilitation or Restoration	Location:	Multiple
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project renovates selected comfort stations for improved ADA access, ventilation and finishes (walls and floors), and security. The renovations also may include reconfigured stalls, new toilets, urinals, and sinks, ADA accessories, paint and finishes, and related work, depending on the needs of a particular site. In some cases, a comfort station may be replaced with a prefabricated unit. More park users will have access to these facilities, and the improvements will make them more inviting and comfortable.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
CRS Misc Revenues	30	274	-	-	-	-	-	-	305
King County Voter-Approved Parks Levy	313	2,065	2506	210	345	345	345	355	4,2293,985
Real Estate Excise Tax I	78	222	660	-	-	-	-	-	960
Real Estate Excise Tax II	104	416	-	660	660	660	660	660	3,820
Total:	525	2,978	910666	870	1,005	1,005	1,005	1,015	9,3139,069
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
King County Parks Levy Fund	313	2,065	6250	210	345	345	345	355	4,2293,985
REET I Capital Fund	78	222	660	-	-	-	-	-	960
REET II Capital Fund	104	416	-	660	660	660	660	660	3,820
Unrestricted Cumulative Reserve Fund	30	274	-	-	-	-	-	-	305
Total:	525	2,978	666910	870	1,005	1,005	1,005	1,015	9,3139,069

O&M Impacts: NA

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	2	B	2

Budget Action Title: Appropriate \$150,000 of fund balance in SPR to fund a feasibility study for an Aurora-Liction Springs Community Center and amend the Community Center Rehabilitation & Development CIP project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Park And Recreation Fund (10200)		
Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action adds \$150,000 of fund balance from SPR's Park and Recreation Fund to fund a feasibility study to assess the recreation and community gathering and meeting space needs of the Aurora-Liction Springs neighborhood located in Council Districts 5 and 6. In addition, the study would examine the type of facility that would best serve the neighborhood's needs, and the cost of securing such a facility. This Council Budget Action also amends the Community Center Rehabilitation &

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	2	B	2

Development Capital Improvement Program (CIP) project (MC-PR-41002) page shown in Attachment 1.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Aurora-Licton Springs community center feasibility study		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	10200 - Park And Recreation Fund	2020	\$0	\$150,000

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPR	6	A	2

Budget Action Title: Request a progress report from SPR on Green Seattle Partnership Program

Ongoing: No Has Attachment: No

Primary Sponsor: Mike O'Brien

Council Members: Lisa Herbold, Bruce Harrell, Abel Pacheco, Debora Juarez, Sally Bagshaw, Lorena González

Staff Analyst: Traci Ratzliff

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

The Council requests Seattle Parks & Recreation (SPR) to provide a report on the status of the Green Seattle Partnership Program. This program is a collaborative effort between the City of Seattle and Forterra to restore 2500 acres of forested park lands in Seattle by 2025. The report should include the following information:

- 1) Forest Restoration Progress: What is the status of the acres involved in the program?
 - a) total # of acres enrolled
 - b) # of acres in establishment Phases 2-3
 - c) # of acres that have reached the final Phase 4
 - d) # of acres remaining to be enrolled
 - e) # of additional acres beyond the original goal of 2,500

- 2) Volunteers: How many volunteer hours have been leveraged to make this program successful?

- 3) Community Leadership: How many forest stewards are trained as volunteer and forest restoration experts?

- 4) Youth: What kind of youth engagement has the program accomplished?
 - a) number of schools/students engaged
 - b) % of the total volunteer hours that are youth
 - c) number of youth leadership opportunities/programs involved

- 5) Challenges: What are the challenges and barriers to completing the remaining work of restoring more than 2500 acres of park land?

- 6) Investments: What are the estimated resources that have been invested to date by implementation partners, volunteer hours, and City funding)?

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPR	6	A	2

7) Funding: What funding and resources (please list/describe separate for FTE for field, program and volunteer management; materials; contractors; etc.) are needed to:

- a) Enroll the remaining acres into Phase 1 restoration
- b) Move remaining acres into Phase 4
- c) Maintain acres in Phase 4 between 2020 and 2025
- d) Maintain all Phase 4 long-term annually beyond 2025

8) Extended Impacts: What are the unintended benefits that have resulted and resources leveraged (e.g., research, additional funding, etc.) from the partnership?

9) Neighborhood Benefits: Are there opportunities for these projects to better serve the needs of our neighborhoods and provide a greater degree of environmental services even more than it does currently?

10) Access to Nature: How can we enhance the passive recreation offered by these properties as we also ensure they maintain a high degree of ecological integrity?

Responsible Council Committee(s):

Civic Development, Public Assets & Native Communities

Date Due to Council:

June 30, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	7	A	1

Budget Action Title: Cut \$500k GF in Recreation Facilities Program in SPR and backfill with \$500k King County Levy funding cut from the Play Area Renovations CIP project (MC-PR-41039)

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(500,000)	
Net Balance Effect	\$500,000	
Other Funds		
King County Parks Levy Fund (36000)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$500,000	

Budget Action Description:

This Council Budget Action cuts \$500k GF in the Recreation Facilities Program in SPR and backfills this cut with \$500k in King County Parks Levy funding that is cut from the Play Area Renovations CIP project (MC-PR-41039). This allows the General Fund to be used for other Council priorities. This Council Budget Action also amends the Play Area Renovations CIP project (MC-PR-41039) page as shown in

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	7	A	1

Attachment 1.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut funding in Recreation Facilities Program.		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2020	\$0	\$(500,000)
2	Add funding in Recreation Facilities Program to backfill GF reduction.		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	36000 - King County Parks Levy Fund	2020	\$0	\$500,000
3	Reduce funding for play area renovations program to backfill General Fund cut to Recreation Facilities program		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	36000 - King County Parks Levy Fund	2020	\$0	\$(500,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	8	A	1

Budget Action Title: Add \$150,000 GF (one-time) to SPR for American Indian and Alaska Native youth development through sports

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This action adds \$150,000 GF (one-time) to Seattle Parks and Recreation (SPR) to contract with a 501(c) 3 non-profit organization dedicated to empowering native youth to live healthy lives by providing awareness, prevention and character enrichment using sports as a modality, such as Rise Above, to increase mentorship opportunities through the delivery of culturally relevant, pro-social interactions with tribal youth.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	8	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add one-time GF for youth development through sports		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2020	\$0	\$150,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	100	A	1

Budget Action Title: Pass CB 119671 Parks Fee Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Traci Ratzliff

Council Bill or Resolution: CB 119671

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of CB 119671. This legislation would adopt revisions to the 2020 Parks Fee Schedule that establishes charges for the use of certain park and recreation facilities and services. The proposed revisions include technical changes to address issues with the class and course registration system that is unable to process certain fee amounts. In addition, the legislation would eliminate low-income recreation swim fees. The legislation would allow low-income individuals to swim for free at City pools beginning January 1, 2020.

This change would result in a revenue reduction of \$45,000 annually. To backfill the revenue reduction, the 2020 Proposed Budget would reallocate a portion of the \$150,000 in funding that had been provided by the Council in the 2020 Endorsed Budget to expand the daily operation of an unspecified number of wading pools.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPR	100	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	1	A	2

Budget Action Title: Add \$30,000 in SPU to improve shut-off notifications to multifamily building residents; and cut \$30,000 in an SPU reserve account

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Bruce Harrell, Kshama Sawant, Abel Pacheco, Debora Juarez, Mike O'Brien, Sally Bagshaw, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Water Fund (43000)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would add \$30,000 in the Seattle Public Utilities (SPU) Water Fund to improve the notification process for residents of multifamily buildings when the building is facing an imminent water shut-off. The budget action would also cut \$30,000 from an ongoing reserve account in the SPU Water

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	1	A	2

Fund.

SPU's current process for multifamily building shut-offs is to inform residents through 30-day notices that are taped to the building's main entrances and exits. SPU also notifies the Seattle Department of Construction and Inspections (SDCI) 10 days before the shut-off is scheduled to occur. This funding will enable the department to perform the following additional actions:

- a) Mailing a 7-day notice directly to residents;
- b) Taping a 24-hour notice to the main entrances and exits and, for buildings that are accessible to SPU staff and have 15 or fewer units, placing door hangers on individual units; and
- c) Notifying SDCI 24 hours before a shut-off is scheduled to occur, and providing SDCI with a single point of contact within SPU for handling impending shut-off interactions.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for resident notifications		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	43000 - Water Fund	2020	\$0	\$30,000
2	Reduce reserve appropriations for supplies		0	0	SPU - SU000	SPU - BO-SU-N000B - General Expense	43000 - Water Fund	2020	\$0	\$(30,000)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	4	A	2

Budget Action Title: Add \$179,712 in SPU for a pilot program of mobile pump-out services to RVs; and cut \$179,712 from two SPU accounts

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Mike O'Brien, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Drainage and Wastewater Fund (44010)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would add \$179,712 in the Seattle Public Utilities (SPU) Drainage and Wastewater Fund to begin a pilot program that provides mobile pump-out services to recreational vehicles (RVs). The budget action would also cut a total of \$179,712 from an ongoing reserve account (\$100,000) and a pre-capital planning account (\$79,712) in the SPU Drainage and Wastewater Fund.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	4	A	2

It is estimated that the pilot program funding could provide eight pump-out events per month, with each event consisting of a four-hour period during which five to eight RVs could be serviced. In total, the pilot program would service between 40 and 64 RVs per month.

This estimate assumes that SPU would be able to partner with the RV Remediation Interdepartmental Team or separately with the Seattle Police Department to guarantee SPU employee safety and to help coordinate the response.

The Council requests that SPU provide updates to the Council on the progress in setting up the pilot program and the program's accomplishments during the year, as this information will help to inform the development of the 2021 budget.

Background:

SPU has previously conducted two field tests at RV sites near drainage infrastructure that drain to waterways that are identified as critical areas under the City's National Pollutant Discharge Elimination System (NPDES) permit. The trials were limited in scope, serving six out of a possible 17 RVs.

SPU is also in the process of filling a temporary position that will work to determine the scope of this body of work and to explore potential program options. Given that the temporary position and the appropriation authority provided by this budget action are funded by the Drainage and Wastewater Fund, RV pump-out services will only be able to be provided in environmentally sensitive areas that affect the City's NPDES permit.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriations in pre-capital planning account		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2020	\$0	\$(79,712)
2	Decrease appropriations in reserve account		0	0	SPU - SU000	SPU - BO-SU-N000B - General Expense	44010 - Drainage and Wastewater Fund	2020	\$0	\$(100,000)
3	Increase appropriations for mobile pump-outs for RVs		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2020	\$0	\$120,000
4	Increase appropriations for staffing related to mobile pump-outs for RVs		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2020	\$0	\$59,712

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	100	A	1

Budget Action Title: Pass CB 119672 SPU 2020-2022 solid waste rates

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution: CB 119672

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action recommends passage of CB 119672, Seattle Public Utilities' (SPU's) 2020-2022 solid waste rates ordinance.

This CB would establish solid waste rates for residential and commercial customers for the period from April 1, 2020 to March 31, 2023. If approved, solid waste rates would, on average, increase 3.0 percent in 2020, 2.9 percent in 2021, and 2.9 percent in 2022. These proposed rates are below those projected in the Council-adopted 2017 Strategic Business Plan, which were between 3.0 percent and 4.0 percent annually. The proposed rates are also below the six-year solid waste average of 3.4 percent. As proposed, a typical single-family residential customer would have monthly bill increases of \$1.50 in 2020, \$1.50 in 2021, and \$1.60 in 2022.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPU	100	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCDRC	105	A	1

Budget Action Title: Substitute CB 119686 vD3 for vD2 and pass as amended

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution: CB 119686

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action would substitute version D3 of Council Bill (CB) 119686, shown in Attachment 1, for version D2; and pass CB 119686 as amended. The substitute bill would include the following amendments:

- (1) Require the Office of Labor Standards (OLS) Director to issue rules on (a) passenger privacy and safety concerns for deactivations that include but are not limited to allegations of sexual assault, and (b) the definition of "egregious misconduct."
- (2) Require the OLS Director to develop rules and regulations through an inclusive rulemaking process that includes participation of representatives of local sexual assault organizations.
- (3) Delay the effective date of the legislation to October 1, 2020.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCDCRC	105	A	1

This budget action also would pass CB 119686, as amended, to establish a voluntary arbitration process for Transportation Network company (TNC) drivers to challenge disputes over deactivation. The process would include (1) deactivation rights for TNC drivers, (2) a Deactivation Appeals Panel to conduct arbitration proceedings, and (3) a Driver Resolution Center to represent TNC drivers at arbitration proceedings and to conduct outreach. OLS would implement the legislation and issue rules.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE relating to transportation network company drivers; establishing deactivation protections for transportation network company drivers; amending Section 3.15.000 of the Seattle Municipal Code; and adding a new Chapter 14.32 to the Seattle Municipal Code.

..body

WHEREAS, the Washington Constitution provides in Article XI, Section 11 that “[a]ny county, city, town or township may make and enforce within its limits all such local police, sanitary and other regulations as are not in conflict with general laws”; and

WHEREAS, the state of Washington, in Revised Code of Washington (RCW) 46.72.001, has authorized political subdivisions of the state to regulate for-hire drivers and for-hire transportation services, which terms encompass the regulation of transportation network company (TNC) drivers, TNCs, and TNC services, to ensure safe and reliable TNC services; and

WHEREAS, TNCs provide application dispatch services that allow passengers to directly request the dispatch of drivers via the internet using mobile interfaces such as smartphone applications; and

WHEREAS, in 2018, the two largest TNCs accounted for over 24 million trips in the City; and

WHEREAS, these two companies are also major hiring entities, accounting for most of the 31,676 TNC drivers issued permits by King County in 2018 as recorded by the King County Department of Licensing; and

WHEREAS, the regulation of TNC driver protections better ensures that drivers can perform their services in a safe and reliable manner and thereby promotes the welfare of the people and is thus a fundamental governmental function; and

1 WHEREAS, the establishment of minimum labor standards for TNC drivers is a subject of vital
2 and imminent concern to the people of this City and requires appropriate action by City
3 Council to establish such minimum labor standards within the City;

4 NOW, THEREFORE,

5 **BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

6 Section 1. Findings

7 A. In order to protect the public health, safety, and welfare, The City of Seattle is
8 granted express authority to regulate for-hire transportation services pursuant to chapter 46.72
9 RCW. This authority includes regulating entry, requiring a license, controlling rates, establishing
10 safety requirements, and any other requirement to ensure safe and reliable transportation
11 services.

12 B. In the pursuit of economic opportunity, many transportation network company
13 (TNC) drivers are immigrants and people of color who have taken on debt or invested their
14 savings to purchase and/or lease vehicles to provide TNC services.

15 C. The TNCs represent that their business models rely on TNC drivers being
16 classified as independent contractors, and that they are exempt from minimum labor standards
17 established by federal, state, and local law.

18 D. TNC drivers are subject to TNC companies' policies that can be unilaterally
19 changed so they can be deactivated for a variety of reasons, and they do not have consistent
20 access to due process for such deactivations, nor do they have regular access to human resources
21 staff who have the power to correct unwarranted deactivations, via either in-person meeting or
22 telephone, to air their deactivation-related grievances.

1 E. The TNCs deactivate drivers with unclear processes for review of those
 2 deactivations. Establishing a reasonable standard for the deactivations of TNC drivers as well as
 3 access to a neutral Deactivation Appeals Process in which unwarranted deactivations may be
 4 challenged will help ensure that thousands of drivers who provide vital transportation services in
 5 Seattle will be able enjoy a small measure of job security.

6 F. TNC drivers who have protection against unwarranted deactivation will be more
 7 likely to remain in their positions over time, and to devote more time to their work as TNC
 8 drivers. Such experienced drivers will improve the safety and reliability of the TNC services
 9 provided by the TNCs to passengers and thus reduce safety and reliability problems created by
 10 frequent turnover in the TNC services industry.

11 Section 2. A new Chapter 14.32 is added to the Seattle Municipal Code as follows:

12 **CHAPTER 14.32 TRANSPORTATION NETWORK COMPANY DRIVERS**

13 **DEACTIVATION RIGHTS**

14 **14.32.010 Short title**

15 This Chapter 14.32 shall constitute the “Transportation Network Company Driver Deactivation
 16 Rights Ordinance” and may be cited as such.

17 **14.32.015 Declaration of policy**

18 It is declared to be the policy of the City, in the exercise of its police powers for the protection of
 19 the public health, safety, and general welfare, and for the maintenance of peace and good
 20 government, to ensure that TNC drivers can perform their services in a safe and reliable manner,
 21 and thereby promote the welfare of the people who rely on such services to meet their
 22 transportation needs.

23 **14.32.020 Definitions**

1 For the purposes of this Chapter 14.32:

2 “Agency” means the Office of Labor Standards and any division therein.

3 “Aggrieved party” means the TNC driver or other person who suffers tangible or
4 intangible harm due to the TNC’s violation of this Chapter 14.32.

5 “Application dispatch” means technology that allows consumers to directly request
6 dispatch of TNC drivers for trips and/or allows TNC drivers or TNCs to accept trip requests and
7 payments for trips via the internet using mobile interfaces such as, but not limited to, smartphone
8 and tablet applications.

9 “Available platform time” means the time a TNC driver is logged in to the driver
10 platform prior to receiving a trip request from a TNC.

11 “City” means The City of Seattle.

12 “Compensation” means payment owed to a TNC driver by reason of providing TNC
13 services.

14 “Days” means calendar days.

15 “Deactivation” means the blocking of a TNC driver’s access to the driver platform,
16 changing a TNC driver’s status from eligible to provide TNC services to ineligible, or other
17 material restriction in access to the driver platform that is effected by a TNC.

18 “Director” means the Director of the Office of Labor Standards.

19 “Dispatch location” means the location of the TNC driver at the time the TNC driver
20 accepts a trip request from the TNC.

21 “Dispatch platform time” means the time a TNC driver spends traveling from dispatch
22 location to passenger pick-up location. Dispatch platform time ends when a passenger cancels a
23 trip, fails to appear for a trip, or enters the TNC driver’s vehicle.

1 “Driver platform” means the driver-facing application dispatch system software or any
2 online-enabled application service, website, or system, used by a TNC driver, that enables the
3 prearrangement of passenger trips for compensation.

4 “Driver Resolution Center” means a non-profit organization registered with the
5 Washington Secretary of State that contracts with the Agency to provide culturally competent
6 TNC driver representation services, outreach, and education; that is affiliated with an
7 organization with experience advocating for the civil and economic rights of drivers, contractors,
8 and workers from disadvantaged socioeconomic groups and representing workers in grievance
9 proceedings; and whose administration and/or formation was/is not funded, excessively
10 influenced, or controlled by a TNC. This organization shall have a proven commitment to worker
11 rights and experience in providing resources, programs, and services to TNC drivers, contractors,
12 and workers that allow them to build sustainable economic opportunities while competing in a
13 changing business environment. The Driver Resolution Center should consider contractual
14 partnerships among entities to achieve the direct participation of organizations primarily focused
15 on diversity and advocating for the civil and economic rights of workers from disadvantaged
16 socioeconomic groups.

17 “Operating in Seattle” means, with respect to a TNC, providing application dispatch
18 services to any affiliated driver at any time for the transport of any passenger for compensation
19 from or to a point within the geographical confines of Seattle.

20 “Passenger drop-off location” means the location where a passenger exits a TNC driver’s
21 vehicle at the end of a trip.

22 “Passenger pick-up location” means the location where a passenger has requested to be
23 picked up at the time of dispatch, for the purpose of receiving TNC services.

1 “Passenger platform time” means the period of time commencing when a passenger
2 enters the TNC driver’s vehicle until the time when the passenger exits the TNC vehicle.

3 “Representative” means a person who gives advice or guidance and includes, but is not
4 limited to, family members, friends, licensed professionals, attorneys, advocates, and Driver
5 Resolution Center advocates.

6 “Respondent” means the TNC who is alleged or found to have committed a violation of
7 this Chapter 14.32.

8 “TNC services” means services related to the transportation of passengers that are
9 provided by a TNC driver while logged in to the driver platform, including services provided
10 during available platform time, dispatch platform time, and passenger platform time.

11 “Transportation network company” or “TNC” means an organization whether a
12 corporation, partnership, sole proprietor, or other form, licensed or required to be licensed under
13 Chapter 6.310, operating in Seattle that offers prearranged transportation services for
14 compensation using an online-enabled application or platform, such as an application dispatch
15 system, to connect passengers with drivers using a “transportation network company (TNC)
16 endorsed vehicle,” as defined in Chapter 6.310.

17 “Transportation network company driver” or “TNC driver” means a licensed for-hire
18 driver, as defined in Chapter 6.310, affiliated with and accepting trips from a licensed
19 transportation network company. For purposes of this Chapter 14.32, at any time that a driver is
20 logged into the driver platform, the driver is considered a TNC driver.

21 “TNC dispatched trip” or “trip” means the dispatch of a TNC driver to provide
22 transportation to a passenger in a TNC endorsed vehicle through the use of a TNC’s application

1 dispatch system. The term “TNC dispatched trip” or “trip” does not include transportation
2 provided by taxicabs or for-hire vehicles, as defined in Chapter 6.310.

3 “Written” or “writing” means a printed or printable communication in physical or
4 electronic format including a communication that is transmitted through email, text message, or a
5 computer system, or is otherwise sent and maintained electronically.

6 **14.32.030 TNC driver coverage**

7 A TNC driver is covered by this Chapter 14.32 if the TNC driver provides TNC services within
8 the geographic boundaries of the City for a TNC covered by this Chapter 14.32.

9 **14.32.040 TNC coverage**

10 A. TNCs that report greater than 1,000,000 trips that originate in the City per the
11 most recent quarterly report under Section 6.310.540 are covered under this Chapter 14.32.

12 B. Separate entities that form an integrated enterprise shall be considered a single
13 TNC under this Chapter 14.32. Separate entities will be considered an integrated enterprise and a
14 single TNC under this Chapter 14.32 where a separate entity controls the operation of another
15 entity. The factors to consider include, but are not limited to:

- 16 1. Degree of interrelation between the operations of multiple entities;
- 17 2. Degree to which the entities share common management;
- 18 3. Centralized control of labor relations; and
- 19 4. Degree of common ownership or financial control over the entities.

20 **14.32.050 Protection from unwarranted deactivation**

21 A. TNC driver deactivation rights

22 1. No TNC shall subject a TNC driver to unwarranted deactivation, as
23 defined by Director’s rule.

1 2. Subject to driver eligibility standards created by Director's rule, a TNC
2 driver shall have a right to challenge all permanent deactivations and temporary deactivations, as
3 defined by Director's rule.

4 3. The TNC driver has the right to elect between representing themselves
5 during any deactivation challenge or being represented by a representative, including an
6 advocate from the Driver Resolution Center. The Driver Resolution Center shall have discretion
7 to determine whether to represent a TNC driver, as defined by Director's rule.

8 4. For deactivations not described in subsection 14.32.050.E, the TNC shall
9 provide the TNC driver with 14 days' notice of the impending deactivation. The notice shall
10 include a written statement of the reasons for and effective date of deactivation and provide
11 notice, in a form and manner designated by the Agency, of the TNC driver's right to challenge
12 such deactivation under this Section 14.32.050. The Agency shall create and distribute the notice
13 in English and other languages as provided by rules issued by the Director.

14 5. Upon deactivation, every TNC shall furnish to the TNC driver a written
15 statement of the reasons for and effective date of deactivation and provide notice, in a form and
16 manner designated by the Agency, of the TNC driver's right to challenge such deactivation
17 under this Section 14.32.050. The Agency shall create and distribute the notice in English and
18 other languages as provided by rules issued by the Director.

19 B. The TNC driver and TNC may, by mutual agreement, proceed to arbitration
20 through the Deactivation Appeals Panel arbitration ("Panel arbitration") proceeding created by
21 this Chapter 14.32 instead of proceeding under any applicable arbitration agreement between the
22 TNC driver and the TNC ("private arbitration agreement"). In the absence of a private arbitration
23 agreement between a TNC driver and a TNC, the TNC driver shall have an absolute right to

1 challenge the deactivation pursuant to subsections 14.32.050.C and 14.32.050.D, regardless of
2 agreement by the TNC.

3 C. Deactivation Appeals Panel process

4 1. If the TNC driver and TNC agree to proceed to arbitration through the
5 Deactivation Appeals Panel arbitration proceeding created by this Chapter 14.32, the TNC driver
6 and/or a representative must provide notice to the TNC of intent to challenge the deactivation no
7 later than 60 days after the deactivation.

8 2. The TNC and the TNC driver and/or a representative shall attempt to
9 resolve the challenge informally no later than 15 days after the notice of intent to challenge has
10 been provided to the TNC, or within a time frame mutually agreed by the parties.

11 3. If the parties resolve the challenge informally pursuant to subsection
12 14.32.050.C.2, they must memorialize that resolution in a written agreement.

13 4. The TNC driver and/or representative must provide notice of intent to
14 arbitrate to the TNC no later than 15 days after the notice of intent to challenge has been
15 provided to the TNC under subsection 14.32.050.C.1.

16 5. If a TNC driver demonstrates that a TNC failed to engage in the informal
17 appeals process under this subsection 14.32.050.C, there shall be a presumption, rebuttable by
18 clear and convincing evidence, before the Deactivation Appeals Panel that the deactivation is
19 unwarranted.

20 D. Deactivation Appeals Panel

21 1. The City shall establish a “Deactivation Appeals Panel” (“Panel”) for
22 purposes of hearing TNC driver challenges to deactivations. The Agency shall contract with one
23 or more persons or entities (“neutral arbitrator”) to conduct arbitration proceedings to hear

1 deactivation challenges. The neutral arbitrator shall be one member of the Panel. The remaining
2 Panel members shall consist of an equal number of partisan panel members, representing the
3 interests of the TNC driver and the TNC, respectively.

4 2. The utilization of the Panel arbitration proceeding created by this Chapter
5 14.32 is voluntary upon agreement by both parties, except as provided for under subsection
6 14.32.050.B, and shall be of no cost to the TNC driver. If utilized, the Panel shall be the sole
7 arbitration proceeding for challenging the deactivation.

8 3. The cost of arbitration, including any fee charged by an arbitrator, will be
9 shared equally by the TNC and the Driver Resolution Center. If the TNC driver is not
10 represented by a representative of the Driver Resolution Center, the TNC shall be solely
11 responsible for the cost of arbitration.

12 4. The arbitration shall be conducted no later than 30 days after the notice of
13 intent to arbitrate has been provided to the TNC under subsection 14.32.050.C.4, within a time
14 frame mutually agreed by the parties, or as ordered by the Panel.

15 5. Subject to rules issued by the Director, the Panel may conduct pre-hearing
16 procedures, as well as an evidentiary hearing at which parties shall be entitled to present
17 witnesses and written evidence relevant to the dispute, and to cross-examine witnesses.

18 6. The Panel's decision in any case shall be by majority vote, with each panel
19 member holding one vote.

20 7. The Panel shall issue a written decision and, if appropriate, award relief.
21 The Panel shall endeavor to issue the written decision within 48 hours of the evidentiary hearing.

22 8. Upon a decision concluding an unwarranted deactivation occurred, the
23 Panel may order such relief as may be appropriate to remedy the violation including, without

Kerem Levitas
OLS TNC Driver Deactivation Rights ORD
D32

1 limitation, all remedies provided in Section 14.32.170. Should the Panel order that the TNC
2 driver be reinstated, such order shall be limited to reinstatement to provide TNC services from a
3 passenger drop-off location or a passenger pick-up location in the City.

4 9. The decision of the Panel shall be final and binding upon the parties.

5 10. Nothing in this subsection 14.32.050.D shall be construed as restricting a
6 TNC driver's right to pursue any remedy at law or equity for an unwarranted deactivation.

7 11. The Director shall issue rules to effectuate the terms of this Section
8 14.32.050 including, but not limited to, rules regarding the definition of unwarranted
9 deactivation, driver eligibility to challenge deactivations, the selection of and criteria for the
10 neutral arbitrator and partisan panel members, and the number of partisan panel members. The
11 Director shall further ~~consider methods~~ issue rules on methods to protect passenger privacy and
12 address potential safety concerns during Panel arbitrations for deactivations that include but are
13 not limited to allegations of egregious misconduct ~~the Deactivation Appeal Panel proceeding.~~

14 E. Subject to the provisions of this Section 14.32.050 and rules issued by the
15 Director, a TNC may immediately deactivate a TNC driver if such action is required to comply
16 with any applicable local, state, or federal laws or regulations or where a TNC driver has
17 engaged in egregious misconduct. The Director's rules shall define egregious misconduct to
18 include, at minimum, allegations of sexual assault.

19 F. In computing any period of time prescribed or allowed by this Section 14.32.050,
20 the day of the act, event, or default from which the designated period of time begins to run shall
21 not be included. The last day of the period so computed shall be included, unless it is a Saturday,
22 a Sunday, or a federal or City holiday, in which event the period runs until the end of the next
23 day which is neither a Saturday, a Sunday, nor a federal or City holiday.

14.32.060 Driver Resolution Center

A. The Agency may contract with a Driver Resolution Center to provide driver resolution services. Those services shall include, but not be limited to:

1. Consultation and/or direct representation for TNC drivers facing deactivation;
2. Other support for TNC drivers to ensure compliance with applicable labor standards and/or to support their ability to perform TNC services; and
3. Outreach and education to TNC drivers regarding their rights under this Chapter 14.32 and other applicable federal, state, and local laws and regulations.

B. The Director must approve in advance, by rule or otherwise, the provision of any services by a Driver Resolution Center pursuant to contract other than those identified in subsection 14.32.060.A. Any additional services provided must be consistent with this Chapter 14.32.

14.32.116 Rulemaking authority

The Director is authorized to administer this Chapter 14.32. The Director shall exercise all responsibilities under this Chapter 14.32 pursuant to rules and regulations developed under Chapter 3.02. The Director is authorized to promulgate, revise, or rescind rules and regulations deemed necessary, appropriate, or convenient to administer, and evaluate the provisions of this Chapter 14.32, providing affected entities with due process of law and in conformity with the intent and purpose of this Chapter 14.32. The Director shall develop such rules and regulations through an inclusive stakeholder engagement process that includes, at minimum, participation of representatives of local sexual assault organizations and a focus on survivor-centered policies and procedures.

1 **14.32.140 Violation**

2 The failure of any respondent to comply with any requirement imposed on the respondent under
3 this Chapter 14.32 is a violation.

4 **14.32.170 Remedies**

5 A. The payment of unpaid compensation, liquidated damages, and interest provided
6 under this Chapter 14.32 is cumulative and is not intended to be exclusive of any of the above
7 referenced remedies and procedures.

8 1. Interest shall accrue from the date the unpaid compensation was first due
9 at 12 percent annum, or the maximum rate permitted under RCW 19.52.020.

10 2. When determining the amount of liquidated damages payable to aggrieved
11 parties due under this Section 14.32.170, the Panel shall consider:

12 a. The total amount of unpaid compensation, liquidated damages, and
13 interest due;

14 b. The nature and persistence of the violations;

15 c. The extent of the respondent's culpability;

16 d. The substantive or technical nature of the violations;

17 e. The size, revenue, and human resources capacity of the
18 respondent;

19 f. The circumstances of each situation;

20 g. Other factors pursuant to rules issued by the Director.

21 B. A respondent found to be in violation of this Chapter 14.32 shall be liable for full
22 payment of unpaid compensation plus interest in favor of the aggrieved party for the period of
23 deactivation under the terms of this Chapter 14.32, and other equitable relief. The Director shall

1 issue rules regarding the method of calculating unpaid compensation. The Director is authorized
2 to designate a daily amount for unpaid compensation. For any violation of this Chapter 14.32, the
3 Panel may assess liquidated damages in an additional amount of up to twice the unpaid
4 compensation.

5 **14.32.230 Private right of action**

6 A. Any person or class of persons that suffers financial injury as a result of a
7 violation of this Chapter 14.32, may bring a civil action in a court of competent jurisdiction
8 against the TNC violating this Chapter 14.32 and, upon prevailing, may be awarded reasonable
9 attorney fees and costs and such legal or equitable relief as may be appropriate to remedy the
10 violation including, without limitation, the payment of any unpaid compensation plus interest
11 due to the person and liquidated damages in an additional amount of up to twice the unpaid
12 compensation. Interest shall accrue from the date the unpaid compensation was first due at 12
13 percent per annum, or the maximum rate permitted under RCW 19.52.020.

14 B. For purposes of this Section 14.32.230, "person" includes any entity a member of
15 which has suffered financial injury, or any other individual or entity acting on behalf of an
16 aggrieved party that has suffered financial injury.

17 C. For purposes of determining membership within a class of persons entitled to
18 bring an action under this Section 14.32.230, two or more TNC drivers are similarly situated if
19 they:

20 1. Are or were contracted to perform TNC services by the same TNC or
21 TNCs, whether concurrently or otherwise, at some point during the applicable statute of
22 limitations period,

Kerem Levitas
OLS TNC Driver Deactivation Rights ORD
D32

1 2. Allege one or more violations that raise similar questions as to liability,
2 and

3 3. Seek similar forms of relief.

4 D. For purposes of subsection 14.32.230.C, TNC drivers shall not be considered
5 dissimilar solely because their:

6 1. Claims seek damages that differ in amount, or

7 2. Job titles or other means of classifying TNC drivers differ in ways that are
8 unrelated to their claims.

9 E. Nothing contained in this Chapter 14.32 is intended to be nor shall be construed to
10 create or form the basis for any liability on the part of the City, or its officers, employees, or
11 agents, for any injury or damage resulting from or by reason of any act or omission in connection
12 with the implementation or administration of this Chapter 14.32 on the part of the City by its
13 officers, employees, or agents.

14 **14.32.235 Encouragement of more generous policies**

15 A. Nothing in this Chapter 14.32 shall be construed to discourage or prohibit a TNC
16 from the adoption or retention of protections more generous than the ones required by this
17 Chapter 14.32.

18 B. Nothing in this Chapter 14.32 shall be construed as diminishing the obligation of
19 a TNC to comply with any contract, or other agreement providing more generous protections to
20 TNC drivers than required by this Chapter 14.32.

21 **14.32.240 Other legal requirements**

22 This Chapter 14.32 defines requirements for TNC driver deactivation protections and shall not be
23 construed to preempt, limit, or otherwise affect the applicability of any other law, regulation,

1 requirement, policy, or standard that provides for greater requirements; and nothing in this
2 Chapter 14.32 shall be interpreted or applied so as to create any power or duty in conflict with
3 federal or state law.

4 **14.32.250 Severability**

5 The provisions of this Chapter 14.32 are declared to be separate and severable. If any clause,
6 sentence, paragraph, subdivision, section, subsection, or portion of this Chapter 14.32, or the
7 application thereof to any TNC, TNC driver, or circumstance, is held to be invalid, it shall not
8 affect the validity of the remainder of this Chapter 14.32, or the validity of its application to
9 other persons or circumstances.

10 Section 3. Section 3.15.000 of the Seattle Municipal Code, last amended by Ordinance
11 125684, is amended as follows:

12 **3.15.000 Office of Labor Standards created—Functions**

13 There is created within the Executive Department an Office of Labor Standards, under the
14 direction of the Mayor. The mission of the Office of Labor Standards is to advance labor
15 standards through thoughtful community and business engagement, strategic enforcement and
16 innovative policy development, with a commitment to race and social justice. The Office of
17 Labor Standards seeks to promote greater economic opportunity and further the health, safety,
18 and welfare of employees; support employers in their implementation of labor standards
19 requirements; and end barriers to workplace equity for women, communities of color,
20 immigrants and refugees, and other vulnerable workers.

21 The functions of the Office of Labor Standards are as follows:

22 A. Promoting labor standards through outreach, education, technical assistance, and
23 training for employees and employers;

Kerem Levitas
OLS TNC Driver Deactivation Rights ORD
D32

1 Section 5. Section 2 of this ordinance shall take effect on ~~July 1, 2020~~October 1, 2020.

2 Section 6. This ordinance shall take effect and be in force 30 days after its approval by
3 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
4 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

5 Passed by the City Council the _____ day of _____, 2019,
6 and signed by me in open session in authentication of its passage this ____ day of
7 _____, 2019.

8 _____
9 President _____ of the City Council

10 Approved by me this _____ day of _____, 2019.

11 _____
12 Jenny A. Durkan, Mayor

13 Filed by me this _____ day of _____, 2019.

14 _____
15 Monica Martinez Simmons, City Clerk

16 (Seal)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCFEE	101	A	1

Budget Action Title: Substitute CB 119685 vD2 for vD1a and pass as amended

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution: CB 119685

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This action substitutes version D2 of CB 119685, shown in Attachment 1, for version D1a. The substitute bill corrects a drafting error in the Seattle Municipal Code (SMC) by removing a \$20 affiliation change fee and associated footnote from the table found in Section 6.310.150 SMC.

This action passes CB 119685 which reduces the current Finance and Administrative Services (FAS) Licensing Fee to \$0.08 per TNC ride. Currently the fee is set at \$0.10 in the Seattle Municipal Code (SMC) 6.310.150, but the Licensing Fee was raised to \$0.14 per ride on July 1, 2016 by Director’s Rule CPU-10-2016.

This Licensing Fee reduction included in CB 119685 is based on a determination by the FAS director that the cost to administer and enforce the TNC regulations has decreased on a per ride basis due to the rapid increase in number of TNC rides. SMC 6.310.150 authorizes the FAS Director to adjust the fee

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCFEE	101	A	1

based on actual costs for administration and enforcement. The fee reduction to \$0.08 per ride would go into effect on July 1, 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCMIN	103	A	1

Budget Action Title: Substitute CB 119687 vD2 for D1a and pass as amended

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Karina Bull

Council Bill or Resolution: CB 119687

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This budget action substitutes version D2 of Council Bill (CB) 119687, shown in Attachment 1, for version D1a. The substitute bill removes one area of evaluation; adds two areas of evaluation; states an intent to consider future adjustments if state or federal law mandates elements of the minimum compensation standard; and adds a definition of "dispatch platform time."

This budget action also passes CB 119687 as amended which requires (1) Finance and Administrative Services (FAS) to complete an evaluation process to develop a minimum compensation standard for TNC drivers by March 31, 2020; and (2) the Mayor to transmit to Council future legislation to propose implementation of a minimum compensation standard by May 1, 2020.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCMIN	103	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
TNCSPN	103	B	1

Budget Action Title: Request that FAS and SDOT report on the feasibility of a Transportation Assistance Voucher Program

Ongoing: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that Finance and Administrative Services (FAS) and Seattle Department of Transportation (SDOT) provide a report to the Governance, Equity & Technology Committee (or successor committee) on the feasibility of a City of Seattle Transportation Assistance Voucher Program to be funded by Transportation Network Company (TNC) Tax revenues. This report will be due on or before March 31, 2020.

The program would provide vouchers to persons with limited mobility, seniors and/or low-income households to be used on transportation services provided by City of Seattle for-hire licensed operators. The intent is that the report requested in this SLI will be the basis of a new Seattle Transportation Assistance Voucher Program that would be created by Council in 2020 and funded with TNC tax revenues each year. The report should also explore the option of leveraging funding through partnerships with existing programs.

To effectuate this change, Council should also pass Council Budget Action (CBA) TNCSPN-106-B-1 which adds the Transportation Assistance Voucher Program to the list of eligible uses of TNC tax revenues in Resolution 31914; pass CBA TNCTAX 103-B-1, which adds the Transportation Assistance Voucher Program to the list of intended uses of the TNC tax revenues in Council Bill 119684; and pass CBA TNCSPN-104-B-1, which imposes a proviso on \$500,000 of finance general appropriations.

Responsible Council Committee(s):

Governance, Equity & Technology

Date Due to Council: March 31, 2020

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCSPN	104	C	1

Budget Action Title: Impose two provisos on Finance General Reserves related to a Transportation Assistance Voucher Program

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action imposes two provisos on Finance General Reserves related to Transportation Network Companies (TNC) Tax revenues.

Council intends to create a new Transportation Assistance Voucher Program or support similar regional programs after reviewing the report requested in Statement of Legislative Intent (SLI) TNCSPN 103-B-1. The Transportation Assistance Voucher Program would provide vouchers to persons with limited mobility, seniors, and/or low-income households; vouchers would be used on transportation services provided by for-hire licensed operators in the City of Seattle.

In particular, this Council Budget Action imposes the following two provisos:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCSPN	104	C	1

“Of the appropriation in the 2020 budget for Finance General Reserves, \$50,000 is appropriated solely to report on the feasibility of a Transportation Assistance Voucher Program as described in Statement of Legislative Intent TNCSPN-103-B-1 and may be used for no other purpose.”

“Of the appropriation in the 2020 budget for Finance General Reserves, \$450,000 is appropriated solely to develop and implement a Transportation Assistance Voucher Program and may be used for no other purpose until authorized by a future ordinance. Council anticipates that such authority will not be granted until the Executive provides a response to Statement of Legislative Intent TNCSPN-103-B-1.”

To effectuate this change, Council should also pass CBA TNCSPN-106-D-1 which adds the Transportation Assistance Voucher Program to the list of eligible uses of TNC tax revenues in Resolution 31914; pass CBA TNCSPN-103-B-1, which creates a SLI requesting that the Executive develop the program; and pass CBA TNCTAX 103-B-1, which adds the Transportation Assistance Voucher Program to the list of intended uses of the TNC tax revenues in Council Bill 119684.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCSPN	106	D	1

Budget Action Title: Substitute Resolution 31914 vD4 for vD1d and adopt as amended

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution: Res 31914

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues		\$0
General Fund Expenditures		\$0
Net Balance Effect		\$0
Total Budget Balance Effect		\$0

Budget Action Description:

This action substitutes version D4 of Resolution 31914, shown in Attachment 1, for version D1d. The substitute resolution:

- (1) makes clarifying and technical corrections;
- (2) allows for an increase in appropriations for the Driver Resolution Center and costs related to administering driver protections if the cost of those uses increases;
- (3) amends the target incomes for rental affordable housing funded with Transportation Network Company (TNC) tax revenues and allows for income averaging of affordable units to meet targets; and
- (4) amends Section 1 of the resolution so that the list of specified transportation and transit investments that are eligible to be funded with TNC tax revenues includes the Center City Streetcar Connector, the purchase of transit service, additional support for the Sound Transit West Seattle and Ballard Link Extension, and a transportation assistance voucher program.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCSPN	106	D	1

This action adopts Resolution 31914 as amended. The non-binding resolution outlines the proposed spending plan for TNC tax revenues. It includes four eligible expenditures:

- (1) funding the administration of the TNC tax and regulations;
- (2) a driver resolution center and costs related to administering driver protections;
- (3) housing affordable to households to be located near frequent transit service; and
- (4) projects related to transportation and transit, as described above.

The TNC tax would generate approximately \$8.9 million in 2020. Based on the spending plan in Resolution 31914, \$1.5 million would be appropriated to the Department of Finance and Administrative Services (FAS) to set up the tax, \$250,000 would go to FAS to establish a new Driver Resource Center, \$3.5 million would be used for affordable housing near transit, and \$3.5 million would be spent on transportation and transit.

In the 2020 Proposed Budget, \$1.5 million of TNC tax revenue is appropriated to FAS; the remaining \$7.3 million in revenue is in Finance General Reserves to be appropriated through a separate ordinance to Seattle Department of Transportation (SDOT), the Office of Housing (OH), the Office of Labor Standards (OLS) and FAS as described in the spending plan in Resolution 31914. The Chair's Balancing Package transfers \$3.05 million of 2020 TNC tax revenues from Finance General Reserves to SDOT to fund transportation projects, including Fortson Square, Market to MOHAI, and the redesign of Thomas Street.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------

Attachment 1:

CITY OF SEATTLE

RESOLUTION _____

..title

A RESOLUTION adopting a spending plan for the proceeds of the Seattle Transportation Network Company tax to provide support to affordable housing near frequent transit, transportation, and a driver conflict resolution center.

..body

WHEREAS, Seattle is one of the fastest-growing major cities in the country, gaining 100,000 new residents and more than 50,000 jobs in the last 20 years, and this growth is a boon to our economy and ~~a test~~creates greater demand for our transportation system; and

WHEREAS, Seattle families’ transportation-related spending is second only to their spending on housing, and a well-functioning transportation system that provides many alternatives to the expense of car ownership makes living and working in Seattle more affordable; and

WHEREAS, public transit provides affordable and critical transportation services to all consumers; and

WHEREAS, the Seattle streetcar network has seen an increase in ridership of 18 percent in 2018, totaling a combined system-wide ridership of 1,673,000 riders; and

WHEREAS, the Center City ~~Connector~~ Streetcar Connector line will provide a critical link in the Seattle streetcar network, connecting residents and visitors to regional bus lines, ferries at Coleman Docks, and light rail connections; and

WHEREAS, existing sources of funding for affordable housing are insufficient to meet the needs of all individuals and families experiencing a housing cost burden; and

WHEREAS, investments in affordable housing provide access to opportunity for low-wage workers and their families, increase mobility from poverty, and foster inclusive communities accessible to all; and

Kate Garman/Amy Gore
MO TNC Tax Spending Plan RES
D14D4

1 WHEREAS, individuals and families making in the range of \$15 to \$25 per hour are especially
2 dependent on transit for commuting to centrally located destinations such as their jobs,
3 schools, grocery stores, libraries, and clinics; and

4 WHEREAS, co-locating affordable housing investments near transit infrastructure amplifies
5 investments' capacity to simultaneously address Seattle's mobility and affordability
6 challenges; and

7 WHEREAS, transportation network companies (TNCs) provide application dispatch services
8 that allow passengers to directly request the dispatch of drivers via the internet using
9 mobile interfaces such as smartphone applications; and

10 WHEREAS, TNCs are major hiring entities, with 31,676 TNC drivers issued permits by King
11 County in 2018 as recorded by the King County Department of Licensing; and

12 WHEREAS, in the pursuit of economic opportunity, many TNC drivers are immigrants and
13 people of color who have taken on debt or invested their savings to purchase and/or lease
14 vehicles and for-hire licenses; and

15 WHEREAS, TNC drivers who have access to a driver conflict resolution center for education
16 and representation in cases such as unwarranted deactivation will be more likely to
17 remain in their positions over time, and such experienced drivers will improve the safety
18 and reliability of the TNC services provided to passengers and thus reduce the safety and
19 reliability problems created by frequent turnover in the TNC industry; and

20 WHEREAS, research shows TNCs contribute to growing traffic congestion in large U.S. cities;
21 and

22 WHEREAS, over 24 million TNC trips were taken in Seattle in 2018, showing consistent growth
23 year over year; and

Kate Garman/~~Amy Gore~~
 MO TNC Tax Spending Plan RES
 D14D4

1 WHEREAS, The City of Seattle intends to exercise its taxing authority, as granted by the
 2 Washington State Constitution and as authorized by the Washington State Legislature,
 3 and impose a tax on TNCs operating in Seattle; and

4 WHEREAS, Mayor Durkan has proposed further investments in affordable housing near transit,
 5 transportation, and a driver conflict resolution center using proceeds from a tax on TNC
 6 companies providing 1,000,000 rides per quarter or more on a per-ride basis; and

7 WHEREAS, the purpose of this plan is to effectuate Seattle's vision to provide housing and
 8 transit opportunities for all, and support drivers in the TNC community by bringing
 9 educational tools and representation that is afforded to other sectors;

10 NOW, THEREFORE,

11 **BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE**
 12 **MAYOR CONCURRING, THAT:**

13 Section 1. **Spending Plan.** The City shall use the proceeds of the transportation network
 14 company (TNC) tax imposed by Chapter 5.39 of the Seattle Municipal Code to accelerate
 15 affordable housing production for low-wage workers and their families at locations that are
 16 within the frequent transit network, make investments in transportation, including transit, and
 17 provide for workplace protections. Eligible expenditures include:

18 A. Funding of the administration of the TNC tax and regulations related to TNC
 19 drivers up to \$2,000,000 in the first year and up to \$1,500,000 in the second, third, and fourth
 20 years. ~~for the second year and each year after up to \$1,500,000.~~ Beginning in year five, this
 21 amount may increase each year, subject to appropriations, to reflect ~~the rate of inflation,~~
 22 ~~consistent with the Consumer Price Index~~ the cost of administrating the TNC tax and regulations,
 23 and subject to appropriations.

1 B. Up to \$3,500,000 per year shall fund a Driver Resolution Center to provide driver
2 resolution services and costs related to administering driver protections. Beginning in year five,
3 this amount may increase each year, subject to appropriations, to reflect the cost of operating a
4 Driver Resolution Center and costs related to administering driver protections.

5 C. After administrative costs related to the tax and regulations of TNC drivers, as
6 described in subsection A of this section, and after funding the Driver Resolution Center and
7 other driver protections as described in subsection B of this section, up to 50 percent of revenue
8 from the tax over its first six full years shall be used to finance acquisition, construction,
9 rehabilitation, operations, and maintenance of property to provide housing that serves low-
10 income households and provide for the housing needs of low-income households within the
11 frequent transit network, as defined by the Seattle Department of Transportation's Transit Master
12 Plan. The low-income housing funded hereby should serve renter households making up to 80
13 percent of the annual median family income, if the mean average of the rent and income
14 limitations for the entire projects does not exceed 60 percent of annual median family income,
15 and owner households making up to 80 percent of the annual median family income for the
16 statistical area or division thereof including Seattle, for which median family income is published
17 from time to time by the U.S. Department of Housing and Urban Development, or successor
18 agency, with adjustments according to household size in a manner determined by the Director of
19 Housing. Beginning in the seventh full year after adoption of this tax, up to \$5,000,000 (in 2020
20 dollars, indexed to reflect the rate of inflation) per year shall be used to provide operating
21 support for Office of Housing (OH)-funded housing affordable to households with incomes at or
22 below 30 percent of the median family income.

Kate Garman/Amy Gore
MO TNC Tax Spending Plan RES
D14D4

1 D. After administrative costs related to the tax and regulations of TNC drivers as
2 described in subsection A of this section, and after funding the Driver Resolution Center and
3 other driver protections as described in subsection B of this section, and after the funding for
4 affordable housing as described in subsection C of this section, the remainder of revenue
5 collected in the first six full years that the tax is imposed shall be used to support projects related
6 to transportation and transit, including but not limited to, the Center City Streetcar Connector,
7 the purchase of transit service, additional support for the Sound Transit West Seattle and Ballard
8 Link Extensions, and a transportation assistance voucher program, as appropriated. Beginning in
9 the seventh full year after adoption of this tax, after the administrative costs, funding the Driver
10 Resolution Center, and after up to \$5,000,000 (in 2020 dollars, indexed to reflect the rate of
11 inflation) used to support for OH-funded housing affordable to households with incomes at or
12 below 30 percent of the median family income per year, the remainder of the net proceeds shall
13 be used to support projects related to transportation improvements and transit.

14 Section 2. Every year, or at such other intervals as the City Council may specify, the
15 Executive shall prepare a report to include total revenue collected per year and the cost of
16 administration of the tax and regulatory oversight related to the TNC tax.

17 Section 3. Accountability and Oversight Committees. For the purpose of overseeing the
18 funding for low-income housing with access to the frequent transit network, the Housing Levy
19 Oversight Committee shall provide a report to the City Council as to the progress of funding
20 received from the TNC tax. The Director of the Office of Housing, or the Director's designee,
21 will prepare and submit to the Oversight Committee, City Council, and Mayor an annual
22 progress report on the implementation of funds from the TNC tax.

Kate Garman/Amy Gore
MO TNC Tax Spending Plan RES
D14D4

1 For the purpose of overseeing the spending of tax proceeds related to transportation
2 improvements, the Levy to Move Seattle Oversight Committee (or its successor) shall oversee
3 and monitor the progress of funding received from the tax. The Director of the Department of
4 Transportation, or assigned designee, will prepare and submit to the Oversight Committee, City
5 Council, and Mayor an annual report on the implementation of programs receiving funding from
6 the tax.

7 Adopted by the City Council the _____ day of _____, 2019,
8 and signed by me in open session in authentication of its adoption this _____ day of
9 _____, 2019.

10 _____
11 President _____ of the City Council

12 The Mayor concurred the _____ day of _____, 2019.

13 _____
14 Jenny A. Durkan

15 Filed by me this _____ day of _____, 2019.

16 _____
17 Monica Martinez Simmons, City Clerk

18 (Seal)

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCTAX	103	B	1

Budget Action Title: Substitute CB 119684 vD4 for vD2e and pass as amended

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution: CB 119684

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
11/19/2019	Yes	8	X	X	X	X	X	X	X		X
	No	0									
	Abstain	0									
	Absent	1								X	

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This action substitutes version D4 of Council Bill (CB) 119684, shown in Attachment 1, for version D2e. The substitute bill:

- (1) Makes clarifying and technical corrections;
- (2) Removes the supplemental tax of six cents and increases the base Transportation Network Company (TNC) tax by six cents;
- (3) Amends Section 12 of the bill so that the list of specified transportation and transit investments that are intended to be funded with TNC tax revenues includes the Center City Streetcar Connector, the purchase of transit service, additional support for the Sound Transit West Seattle and Ballard Link Extension, and a transportation assistance voucher program; and
- (4) Adds a new section to the bill to clarify that the TNC tax revenues appropriated to the Seattle Department of Transportation (SDOT) are not counted as part of the "Minimal Annual GSF Appropriation" as required in Section 5 of Ordinance 124796.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
TNCTAX	103	B	1

This action also passes CB 119684 which creates a \$0.57 per ride tax for TNC trips originating anywhere within the City of Seattle operated by TNC companies that provided at least one million rides in the preceding quarter. The tax will go into effect on July 1, 2020; revenues are anticipated beginning in October 2020. Based on the estimated number of rides, a tax rate of \$0.57, and a July 1, 2020 effective date, the proposed tax would generate an estimated \$8.9 million in 2020.

In the 2020 Proposed Budget, \$1.5 million of TNC tax revenue is appropriated to Finance and Administrative Services; the remaining \$7.3 million in revenue is in Finance General Reserves to be appropriated through a separate ordinance to SDOT, OH, OLS and FAS as described in the spending plan in Resolution 31914. The Chair’s Balancing Package transfers \$2.7 million of 2020 TNC tax revenues from Finance General Reserves to SDOT to fund transportation projects, including Fortson Square, Market to MOHAI, and the redesign of Thomas Street.

The legislation also amends several sections of Seattle Municipal Code (SMC) 5.55 to add the proposed TNC tax to existing general administrative provisions of the SMC, such as records preservation, rulemaking, and applicable violations and penalties, so that these provisions would also apply to the TNC tax.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
---	-------------------------	----------------	---------------------	-----	------	-----	------	------	----------------	--------------------