



SEATTLE CITY COUNCIL

Finance and Housing Committee

Agenda

Tuesday, July 20, 2021

9:30 AM

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
M. Lorena González, Member
Andrew J. Lewis, Member
Dan Strauss, Member
Tammy J. Morales, Alternate

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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Council Chamber Listen Line: 206-684-8566

For accessibility information and for accommodation requests, please call
206-684-8888 (TTY Relay 7-1-1), email CouncilAgenda@Seattle.gov, or visit
<http://seattle.gov/cityclerk/accommodations>.



SEATTLE CITY COUNCIL
Finance and Housing Committee
Agenda
July 20, 2021 - 9:30 AM

Meeting Location:

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

Committee Website:

<http://www.seattle.gov/council/committees/finance-and-housing>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

In-person attendance is currently prohibited per Washington State Governor's Proclamation 20-28.15, until the COVID-19 State of Emergency is terminated or Proclamation 20-28 is rescinded by the Governor or State legislature. Meeting participation is limited to access by telephone conference line and online by the Seattle Channel.

Register online to speak during the Public Comment period at the 9:30 a.m. Finance and Housing Committee meeting at <http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Finance and Housing Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmember Mosqueda at Teresa.Mosqueda@seattle.gov

Sign-up to provide Public Comment at the meeting at <http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at <http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

One Tap Mobile No. US: +12532158782,,5864169164#

Please Note: Times listed are estimated

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. [Appt 01983](#) **Appointment of Steven Hooper Jr. as member, Domestic Workers Standards Board, for a term to February 28, 2023.**

Attachments: [Appointment Packet](#)

Briefing, Discussion, and Possible Vote

Presenter: Jasmine Marwaha, Office of Labor Standards

2. [Appt 01986](#) **Appointment of Marie Gabrielle Rosembert as member, Domestic Workers Standards Board, for a term to February 28, 2024.**

Attachments: [Appointment Packet](#)

Briefing, Discussion, and Possible Vote

Presenter: Jasmine Marwaha, Office of Labor Standards

3. [Appt 01984](#) **Reappointment of Silvia Gonzalez as member, Domestic Workers Standards Board, for a term to February 28, 2024.**

Attachments: [Appointment Packet](#)

Briefing, Discussion, and Possible Vote

Presenter: Jasmine Marwaha, Office of Labor Standards

4. [Appt 01985](#) **Reappointment of Elizabeth Hunter-Keller as member, Domestic Workers Standards Board, for a term to February 28, 2024.**

Attachments: [Appointment Packet](#)

Briefing, Discussion, and Possible Vote

Presenter: Jasmine Marwaha, Office of Labor Standards

5. [CB 120131](#) **AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting Documents:

[Summary and Fiscal Note](#)

[Summary Att A – Equitable Communities Initiative Task Force Recommendations](#)

[Presentation](#)

Briefing and Discussion

Presenters: Tiffany Washington, Deputy Mayor; Dr. Sheila Edwards Lange, President, Seattle Central College; Sharon Nyree Williams, Executive Director, Central District Forum for Arts and Ideas; Donna Moodie, Founder and CEO, Marjorie Restaurant; Steven Sawyer, Executive Director, POCAAN; Christopher Lampkin, SEIU Healthcare 1199NW

6. **Domestic Workers Standards Board Recommendations**

Supporting Documents:

[Presentation](#)

Briefing and Discussion

Presenter: Karina Bull, Council Central Staff

7. [CB 120111](#) **AN ORDINANCE authorizing, in 2021, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Human Services Department, City Light Department, Department of Transportation, Seattle Fire Department, and Seattle Parks and Recreation to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.**

Supporting

Documents:

[Summary and Fiscal Note](#)

[Summary Att A – 2021 2Q Grant Acceptance Ordinance Summary Detail Table](#)

[Central Staff Memo \(updated; 7/20/21\)](#)

Briefing, Discussion, and Possible Vote

Presenters: Aly Pennucci and Tom Mikesell, Council Central Staff

8. [CB 120112](#) **AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 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 2021-2026 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting

Documents:

[Summary and Fiscal Note](#)

[Summary Att A - 2021 Second Quarter Supplemental Ordinance Summary Detail Table](#)

[Central Staff Memo \(updated; 7/20/21\)](#)

Briefing and Discussion

Presenters: Aly Pennucci and Tom Mikesell, Council Central Staff

9. **Seattle Rescue Plan Two Process Update**

Supporting Documents: [Central Staff Memo - Seattle Rescue Plan 2 Update](#)

Briefing and Discussion

Presenter: Aly Pennucci, Council Central Staff

E. Adjournment



Legislation Text

File #: Appt 01983, **Version:** 1

Appointment of Steven Hooper Jr. as member, Domestic Workers Standards Board, for a term to February 28, 2023.

The Appointment Packet is provided as an attachment.




City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: <i>Steven Hooper Jr.</i>		
Board/Commission Name: <i>Domestic Workers Standards Board</i>		Position Title: Member
<input checked="" type="checkbox"/> Appointment OR <input type="checkbox"/> Reappointment		Council Confirmation required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Appointing Authority: <input checked="" type="checkbox"/> Council <input type="checkbox"/> Mayor <input type="checkbox"/> Other: <i>Fill in appointing authority</i>	Date Appointed: <i>mm/dd/yy.</i>	Term of Position: * <i>3/1/2020</i> to <i>2/28/2023</i> <input checked="" type="checkbox"/> <i>Serving remaining term of a vacant position</i>
Residential Neighborhood: <i>Green Lake</i>	Zip Code: <i>98103</i>	Contact Phone No.: [REDACTED]
Background: <i>Steve currently serves as the president of Ethan Stowell Restaurants. In his personal life, he grew up in the Seattle area, has been a Seattle homeowner since 2012, is married to a ICU physician at Swedish Hospital and has 3 young children. Steve has extensive experience as an employer of domestic workers, including nannies, au pairs, housecleaners, gardeners, as well as plumbers, electricians and other tradespeople.</i>		
Authorizing Signature (original signature): <i>T. Mosqueda</i>	Appointing Signatory: <i>Teresa Mosqueda</i> <i>Seattle City Councilmember, Pos. 8</i>	

*Term begin and end date is fixed and tied to the position and not the appointment date.

Steven Hooper Jr

Greater Seattle Area

 steve@esrhospitality.com

 [linkedin.com/in/stevenhooperjr](https://www.linkedin.com/in/stevenhooperjr)

Summary

Joined Ethan Stowell Restaurants as part of the acquisition of Kigo Kitchen. Responsible for all Corporate and Business Development aspects of the company, as well as leading the administrative, finance and back-office functions for the company. Previously was the Co-founder and CEO for Kigo Kitchen, leading it from inception through the sale to ESR. Prior to co-founding Kigo Kitchen, Steve was a student at the Tuck School of Business at Dartmouth College. Before Tuck, Steve was in the finance industry, working for investment banking for Cascadia Capital in Seattle in venture capital for 3i Ventures and M/C Venture Partners in Boston, MA. Prior to finding his passion in the restaurant industry, he spent his career in the technology and wireless industries, where he still maintains an active personal interest.

Specialties: Entrepreneurship, Restaurants, Capital Formation (Private Placements of Debt and Equity), Mergers and Acquisition, Public Policy, Local Government Affairs

Experience



President

Ethan Stowell Restaurants

May 2019 - Present (2 years 2 months +)



Campaign Co-Chair

United Way of King County

Jul 2020 - Present (1 year +)

Honored to be chairing the 2020-2021 giving campaign for UWKC alongside my partner, Ethan Stowell.



Member Board Of Directors

Pike Brewing Co.

May 2021 - Present (2 months +)

Honored to be supporting the success of one of the most storied and iconic micro-breweries in Seattle.



President

Seattle Restaurant Alliance

May 2021 - Present (2 months +)



Alumi Board Member

University Prep

Mar 2013 - Present (8 years 4 months +)



Board Member

Seattle Restaurant Alliance

Jun 2014 - May 2021 (7 years)

Member of the Leadership Team for the Seattle Restaurant Alliance, focused on building a vibrant and sustainable community that benefits restaurateurs and guests alike. Elected President of the Board in May 2021.



Co-Founder & CEO

Kigo Kitchen

Jul 2011 - May 2019 (7 years 11 months)

With locations in Boston and Seattle, Kigo Kitchen is looking to expand to more locations throughout those regions. With an emphasis on company-owned locations, we also have done licensing of the concept for the right partner situation.

Education



The Tuck School of Business at Dartmouth

MBA

2009 - 2011

Colby College

BA, Economics

Sep 1998 - May 2002

Graduated Cum Laude. A Baker Scholar. Graduated with Distinction in Economics. Minor in Computer Science

Skills

Restaurants • Financial Modeling • Venture Capital • Mergers • Mergers & Acquisitions • Entrepreneurship • Wireless • Early-stage Startups • Business Strategy • Strategy

Honors & Awards



40 under 40 - Puget Sound Business Journal

Jul 2019

Recognized as one of the 40 under 40 for the Puget Sound Region, by the PSBJ

Domestic Workers Standards Board

9 Members: Pursuant to CB 119286, all members subject to City Council confirmation, positions 1, 3, 5 and 7 to 2-year terms, positions 2, 4, 6, 8 and 9 to 3-year terms; all subsequent terms shall be 3-years.

- 6 City Council-appointed
- 6 Mayor-appointed
- 1 Other Appointing Authority: Board

Roster:

*D	**G	RD	Position No.	Position Title	Name	Term Begin Date	Term End Date	Term #	Appointed By
3	F	NA	1.	Member	Silvia Gonzalez	3/1/21	2/28/24	2	Mayor
6	F	2	2.	Member	Lani Todd	3/1/19	2/28/22	1	Mayor
6	F	6	3.	Member	Elizabeth Hunter-Keller	3/1/21	2/28/24	2	Mayor
6	F	2	4.	Member	Teresa Hills	3/1/19	2/28/22	1	Mayor
			5.	Member	Edilka Dominguez	3/1/21	2/28/24	1	City Council
			6	Member	Marie Gabrielle Rosembert	3/1/21	2/28/24	1	City Council
6	F	NA	7.	Member	Emily Dills	3/1/21	2/28/24	2	City Council
6	F	3	8.	Member	Dana Barnett	3/1/19	2/28/22	1	City Council
			9.	Member	Vacant	3/1/19	2/28/22	1	Board
6	M	U	10.	Member	Jordan Goldwarg	3/1/20	2/28/22	1	Mayor
2	F	NA	11.	Member	Etelbina Hauser	3/1/20	2/28/22	1	Mayor
			12.	Member	Steven Hooper Jr.	3/1/20	2/28/23	1	City Council
6	F	5	13.	Member	Baylie Freeman	3/1/20	2/28/23	1	City Council

SELF-IDENTIFIED DIVERSITY CHART

					(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Male	Female	Transgender	NB/ O/ U	Asian	Black/ African American	Hispanic/ Latino	American Indian/ Alaska Native	Other	Caucasian/ Non-Hispanic	Pacific Islander	Middle Eastern	Multiracial
Mayor													
Council													
Other													
Total													

Key:

*D List the corresponding *Diversity Chart* number (1 through 9)

**G List *gender*, M= Male, F= Female, T= Transgender, NB= Non-Binary, O= Other, U= Unknown

RD Residential Council District number 1 through 7 or N/A

Diversity information is self-identified and is voluntary.



Legislation Text


File #: Appt 01986, **Version:** 1

Appointment of Marie Gabrielle Rosembert as member, Domestic Workers Standards Board, for a term to February 28, 2024.

The Appointment Packet is provided as an attachment.



City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: <i>Marie Gabrielle Rosembert</i>		
Board/Commission Name: <i>Domestic Workers Standards Board</i>		Position Title: Member
<input checked="" type="checkbox"/> Appointment OR <input type="checkbox"/> Reappointment		Council Confirmation required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Appointing Authority: <input checked="" type="checkbox"/> Council <input type="checkbox"/> Mayor <input type="checkbox"/> Other: <i>Fill in appointing authority</i>	Date Appointed:	Term of Position: * 3/1/2021 to 2/28/2024 <input type="checkbox"/> <i>Serving remaining term of a vacant position</i>
Residential Neighborhood: <i>Lake City Way NE</i>	Zip Code: <i>98125</i>	Contact Phone No.: [REDACTED]
Background: <i>I would like to serve on the Domestic Workers Standard Board to assist in finding positive changes, inform and educate the domestic workers of their rights. Pursuing fairness and demonstrating the importance of the domestic worker force.</i> <i>Migrated from Haiti late 80's</i> <ul style="list-style-type: none"> <i>Attended and graduated high school.</i> <i>Attended some college and vocational school.</i> <i>Former licensed X-ray technician.</i> <i>Former house manager/domestic</i> <i>10+ years experience as a nanny</i> <i>23 years experience as licensed nursing assistant</i> <i>Currently working as a nanny and nursing assistant in the Seattle area</i> 		
Authorizing Signature (original signature): 	Appointing Signatory <i>Teresa Mosqueda</i> <i>Seattle City Councilmember, Pos. 8</i>	

*Term begin and end date is fixed and tied to the position and not the appointment date.

Marie Gabrielle Rosembert

- [REDACTED]
- [REDACTED]
- [REDACTED]

- Migrated from Haiti late 80's
- Attended and graduated high school.
- Attended some college and vocational school.
- Former licensed X-ray technician.
- Former house manager/domestic
- 10+ years experience as a nanny
- 23 years experience as licensed nursing assistant
- Currently working as a nanny and nursing assistant in the Seattle area
- I would like to serve on the Domestic Workers Standard Board to assist in finding positive changes, inform and educate the domestic workers of their rights. Pursuing fairness and demonstrating the importance of the domestic worker force.
- African descent/African Caribbean
- Seattle City Council District

Domestic Workers Standards Board

9 Members: Pursuant to CB 119286, all members subject to City Council confirmation, positions 1, 3, 5 and 7 to 2-year terms, positions 2, 4, 6, 8 and 9 to 3-year terms; all subsequent terms shall be 3-years.

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6	F	2	4.	Member	Teresa Hills	3/1/19	2/28/22	1	Mayor
			5.	Member	Edilka Dominguez	3/1/21	2/28/24	1	City Council
			6	Member	Marie Gabrielle Rosembert	3/1/21	2/28/24	1	City Council
6	F	NA	7.	Member	Emily Dills	3/1/21	2/28/24	2	City Council
6	F	3	8.	Member	Dana Barnett	3/1/19	2/28/22	1	City Council
			9.	Member	Vacant	3/1/19	2/28/22	1	Board
6	M	U	10.	Member	Jordan Goldwarg	3/1/20	2/28/22	1	Mayor
2	F	NA	11.	Member	Etelbina Hauser	3/1/20	2/28/22	1	Mayor
			12.	Member	Steven Hooper Jr.	3/1/20	2/28/23	1	City Council
6	F	5	13.	Member	Baylie Freeman	3/1/20	2/28/23	1	City Council

SELF-IDENTIFIED DIVERSITY CHART

					(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Male	Female	Transgender	NB/ O/ U	Asian	Black/ African American	Hispanic/ Latino	American Indian/ Alaska Native	Other	Caucasian/ Non-Hispanic	Pacific Islander	Middle Eastern	Multiracial
Mayor													
Council													
Other													
Total													

Key:

- *D List the corresponding *Diversity Chart* number (1 through 9)
- **G List *gender*, M= Male, F= Female, T= Transgender, NB= Non-Binary, O= Other, U= Unknown
- RD Residential Council District number 1 through 7 or N/A

Diversity information is self-identified and is voluntary.



Legislation Text

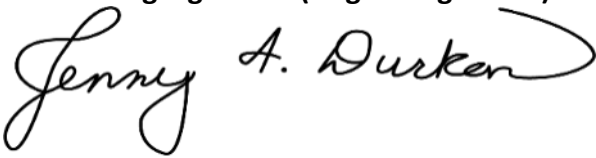
File #: Appt 01984, **Version:** 1

Reappointment of Silvia Gonzalez as member, Domestic Workers Standards Board, for a term to February 28, 2024.

The Appointment Packet is provided as an attachment.



City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: <i>Silvia Gonzalez</i>		
Board/Commission Name: <i>Domestic Workers Standards Board</i>		Position Title: <i>Member</i>
<input type="checkbox"/> Appointment OR <input checked="" type="checkbox"/> Reappointment	City Council Confirmation required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Appointing Authority: <input type="checkbox"/> City Council <input checked="" type="checkbox"/> Mayor <input type="checkbox"/> Other: <i>Fill in appointing authority</i>	Term of Position: * 3/1/2021 to 2/28/2024 <input type="checkbox"/> <i>Serving remaining term of a vacant position</i>	
Residential Neighborhood: Renton	Zip Code: 98055	Contact Phone No.: [REDACTED]
Background: <i>Silvia is a domestic worker and on staff at Casa Latina as a domestic worker organizer. She has been an immigrant domestic worker for 15 years now. She has served on the board of directors of the National Domestic Workers Alliance for several years and played an instrumental role in the Seattle Domestic Workers Bill of Rights.</i>		
Authorizing Signature (original signature): 		Appointing Signatory: <i>Jenny A. Durkan</i> <i>Mayor of Seattle</i>
Date Signed (appointed): 6/24/21		

*Term begin and end date is fixed and tied to the position and not the appointment date.

Silvia Gonzalez Bio

Silvia Gonzalez is a domestic worker and also on staff at Casa Latina as a domestic worker organizer. She has been an immigrant domestic worker for about 15 years now.

For the past 5 years, she combined her work cleaning houses with being part of the staff of Casa Latina. This helps her see the real needs, and have dialogue with her fellow domestic workers and be able to help their voices be heard and achieve changes in this labor sector.

She has also been part of the board of directors of the National Domestic Workers Alliance (NDWA) for 3 years, where they are currently working on the bill of rights for domestic workers nationwide and the launch of Alia (portable benefits for workers who clean houses). She played an very active part in the campaign to pass the bill of rights at the local level as an organizer for domestic workers at Casa Latina.

Domestic Workers Standards Board

9 Members: Pursuant to CB 119286, all members subject to City Council confirmation, positions 1, 3, 5 and 7 to 2-year terms, positions 2, 4, 6, 8 and 9 to 3-year terms; all subsequent terms shall be 3-years.

- 6 City Council-appointed
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Roster:

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Legislation Text

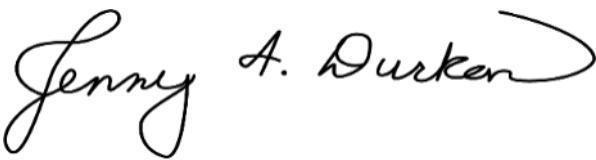
File #: Appt 01985, **Version:** 1

Reappointment of Elizabeth Hunter-Keller as member, Domestic Workers Standards Board, for a term to February 28, 2024.

The Appointment Packet is provided as an attachment.



City of Seattle Boards & Commissions Notice of Appointment

Appointee Name: <i>Elizabeth Hunter-Keller</i>		
Board/Commission Name: <i>Domestic Workers Standards Board</i>		Position Title: <i>Member</i>
<input type="checkbox"/> Appointment OR <input checked="" type="checkbox"/> Reappointment	City Council Confirmation required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Appointing Authority: <input type="checkbox"/> City Council <input checked="" type="checkbox"/> Mayor <input type="checkbox"/> Other: <i>Fill in appointing authority</i>	Term of Position: * 3/1/2021 to 2/28/2024 <input type="checkbox"/> <i>Serving remaining term of a vacant position</i>	
Residential Neighborhood: Phinney Ridge	Zip Code: 98117	Contact Phone No.:
Background: <i>Liz is a domestic worker employer of a house cleaner and nanny. In her professional life she has extensive experience in public relations and marketing in both the public and private sector. She is volunteers for a number of local nonprofits. Liz is passionate about ensuring domestic workers are treated with dignity and respect.</i>		
Authorizing Signature (original signature):  Date Signed (appointed): 6/24/21	Appointing Signatory: <i>Jenny A. Durkan</i> <i>Mayor of Seattle</i>	

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Elizabeth Hunter-Keller

SUMMARY

Communications and digital media professional with six years of increasing responsibilities. Core competencies include:

- Marketing and communications content, strategy, and implementation
- Social media and web analytics
- Positioning and messaging
- Comprehensive media relations
- Market research, analysis and writing

EXPERIENCE

Emphatic Thinking, Seattle, WA August 2017 – current

Lead Writer

Emphatic Thinking is a small boutique marketing and communications agency that focuses on positioning and messaging for a wide variety of clients. As Lead Writer, I am in charge of most written materials we generate for our varied clients, from idea to draft to completion. I also use the Emphatic Thinking proprietary intellectual property to determine a company's best messages to appeal to the right audience.

- Clients: Microsoft, Pitney Bowes, Vasectomy Clinic, Dress for Success Seattle, GoDaddy

University of Washington School of Nursing, Seattle, WA September 2014 – August 2017

Public Relations and Digital Media

I am part of a two-person team that provides all strategic and day-to-day marketing and communications work for the UW School of Nursing, the top-ranked nursing school in the United States. Our work also supports fundraising and recruitment.

- Led UW School of Nursing's overall social media efforts, strategy and implementation
- Develop and manage day-to-day internal and external communications
- Research and writing a variety of content
- Digital fundraising
- Media relations

UW Medicine, Seattle, WA, June 2012 – September 2014

The UW Medicine Department of Strategic Marketing and Communications provides marketing and communications support for all UW Medicine entities, including but not limited to: the #11 ranked hospital in the country UW Medical Center; the region's only Level 1 trauma center. Harborview Medical Center; two community hospitals; nine neighborhood primary care clinics; an emergency airlift service; over 2000+ physicians; and a billion dollar biomedical research industry.

Media Relations Manager

- Led UW Medicine's overall social media efforts, strategy, and implementation.
- Media Relations
- Research and writing for a variety of outlets

Porter Novelli, Seattle, WA, Feb. 2012 – May 2012

Intern

Porter Novelli is a global public relations firm that works with clients around the world. The Seattle office of Porter Novelli focuses on the region's thriving technology industry.

- Clients: Group Health, Hewlett Packard

VE Global, Santiago, Chile Apr. 2011 – Jun. 2011

Executive Director Intern

Foster/White Gallery, Seattle, Washington Nov. 2007 – Sept. 2009

Sales Associate

EDUCATION

University of Washington, Seattle, Washington Sept. 2010– Mar. 2012

Domestic Workers Standards Board

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6	F	NA	7.	Member	Emily Dills	3/1/21	2/28/24	2	City Council
6	F	3	8.	Member	Dana Barnett	3/1/19	2/28/22	1	City Council
			9.	Member	Vacant	3/1/19	2/28/22	1	Board
6	M	U	10.	Member	Jordan Goldwarg	3/1/20	2/28/22	1	Mayor
2	F	NA	11.	Member	Etelbina Hauser	3/1/20	2/28/22	1	Mayor
			12.	Member	Steven Hooper Jr.	3/1/20	2/28/23	1	City Council
6	F	5	13.	Member	Baylie Freeman	3/1/20	2/28/23	1	City Council

SELF-IDENTIFIED DIVERSITY CHART

					(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
	Male	Female	Transgender	NB/ O/ U	Asian	Black/ African American	Hispanic/ Latino	American Indian/ Alaska Native	Other	Caucasian/ Non-Hispanic	Pacific Islander	Middle Eastern	Multiracial
Mayor													
Council													
Other													
Total													

Key:

*D List the corresponding *Diversity Chart* number (1 through 9)

**G List *gender*, M= Male, F= Female, T= Transgender, NB= Non-Binary, O= Other, U= Unknown

RD Residential Council District number 1 through 7 or N/A

Diversity information is self-identified and is voluntary.



Legislation Text

File #: CB 120131, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

WHEREAS, in 2020, in the wake of the murders of George Floyd, Breonna Taylor, and many other African-Americans at the hands of law enforcement, Mayor Jenny Durkan announced a \$100 million fund to “focus on up-stream investments for Black, Indigenous, and people of color (BIPOC) communities to address disparities and make meaningful changes that can be measured by community progress,” known as the Equitable Communities Initiative; and

WHEREAS, during the 2021 Adopted Budget process, the City Council reduced that funding to \$30 million and placed two provisos on funds in Finance General, pending the recommendations of the Equitable Communities Initiative Task Force, in Council Budget Action FG-003-B-002; and

WHEREAS, the Equitable Communities Initiative Task Force is comprised of 26 community leaders representing diverse constituencies with backgrounds in nonprofit, religious, labor, climate justice, health care and community; and

WHEREAS, the Equitable Communities Initiative Task Force met more than 30 times between December 2020 to June 2021 to make recommendations for investments that begin to address generations of systemic and government sanctioned racism and oppression against communities of color and the resulting disparities related to housing and generational wealth, health and environmental justice, education, and small businesses;

WHEREAS, the Equitable Communities Initiative Task Force collaborated with nine City departments in May and June 2021 to refine their recommendations and develop specific programmatic investments, including new City programs and expansions or modifications to existing programs, to implement the recommendations; and

WHEREAS, the Task Force has made its final recommendations and it is now time to lift the proviso on the funds and to appropriate them to the relevant departments to carry out the work recommended by the Task Force; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The restrictions imposed by the following budget provisos, which limit spending on the following item, are removed because the conditions set forth in the provisos have been satisfied and they are no longer restrictions for any purpose, including those set forth in subsection 1(b) of Ordinance 126237:

Item	Department	2021 CBA	Proviso	Budget Summary Level
1.1	Finance General	FG-003 -B-002	“Of the appropriation in the 2021 budget for Finance General Reserves, \$29,500,000 is appropriated solely to fund the Equitable Communities Initiative and actions recommended to the City by the Equitable Communities Task Force and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds that describes how the allocations were informed. The Council expects that there will be alignment between the Task Force and the Participatory Budgeting process to ensure that investments are coordinated.” “Of the appropriation in the 2021 budget for Finance General Reserves, \$400,000 is appropriated solely to fund develop a robust facilitation process and convene community for the purpose of providing recommendations for the Equitable Communities Initiative and may be spent for no other purpose.”	General Purpose (BO-FG-2QD00)

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2021 Budget, appropriations for the following items in the 2021 Budget are modified as follows:

Item	Department	Fund	Budget Summary Level	Amount
2.1	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	(\$21,000,000)
2.2	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Arts and Cultural Programs (12400-BO-AR-VA160)	\$2,000,000
2.3	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$4,000,000
2.4	Department of Neighborhoods	General Fund (00100)	Community Grants (00100-BO-DN-I3400)	\$750,000
2.5	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$1,800,000
2.6	Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$1,000,000
2.7	Human Services Department	General Fund (00100)	Promoting Public Health (00100-HS-H7000)	\$2,500,000
2.8	Human Services Department	General Fund (00100)	Supporting Affordability & Livability (00100-BO-HS-H1000)	\$200,000
2.9	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$1,500,000
2.10	Executive (Office of Economic Development)	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$9,700,000
2.11	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$1,375,000
2.12	Executive (Office of Housing)	Low Income Housing Fund (16400)	Homeownership and Sustainability (16400-BO-HU-2000)	\$4,625,000

2.13	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability & Environment (00100-BO-SE-X1000)	\$550,000
Total				\$9,000,000

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

Section 3. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 4. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the _____ day of _____, 2021, and signed by me in open session in authentication of its passage this _____ day of _____, 2021.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2021.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2021.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Mayor's Office	Christina Ghan/684-8816	Jeanette Blankenship/615-0087

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting provisos; and ratifying and confirming certain prior acts.

Summary and background of the Legislation: This legislation lifts two budget provisos placed on funds in Finance General pending the recommendations of the Equitable Communities Initiative Task Force (FG 003-B-002). The 2021 Adopted Budget includes approximately \$30 million to support these efforts. Council adopted two provisos on these funds which state:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$29,500,000 is appropriated solely to fund the Equitable Communities Initiative and actions recommended to the City by the Equitable Communities Task Force and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. The Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds that describes how the allocations were informed. The Council expects that there will be alignment between the Task Force and the Participatory Budgeting process to ensure that investments are coordinated.”

“Of the appropriation in the 2021 budget for Finance General Reserves, \$400,000 is appropriated solely to fund develop a robust facilitation process and convene community for the purpose of providing recommendations for the Equitable Communities Initiative and may be spent for no other purpose.”

The Equitable Communities Initiative Task Force released its recommendations for the use of these funds on June 3, 2021 and this legislation reflects their recommendations. Namely:

- \$9,700,000 for the Office of Economic Development for business financing support and technical assistance for small and micro businesses, including those impacted by COVID-19 and prioritizing those with inequitable access to capital, and to create pathways for youth to explore and enter the healthcare field and create opportunities to increase access, advancement, and retention of BIPOC workers in professional jobs in healthcare.
- \$1,000,000 for Finance and Administrative Services to provide technical assistance for women and minority owned businesses (WMBE) to prepare for doing business with the City, offer wrap-around services to support construction apprenticeship training, and support retention of BIPOC apprentices and journey workers.
- \$1,500,000 for the Human Services Department to connect formerly incarcerated BIPOC with meaningful employment pathways, including support services, culturally responsive education, and technical and academic programs.

- \$4,000,000 for the Department of Education and Early Learning to advance equity in education through culturally specific and responsive programming and curriculum development, family support and engagement, and teacher accreditation and retention supports.
- \$2,000,000 for the Office of Arts and Culture for cultural education for youth and families, including programs both inside and outside of school and awards for youth who want to engage in arts and culture on their own terms.
- \$1,800,000 for the Department of Neighborhoods to develop generational wealth resources, including financial education and a web portal for education, information, and support on financial issues.
- \$1,375,000 for the Office of Housing to provide homeownership resources related to stabilization and property development assistance, to study the feasibility of scalable lease-to-own program, and to identify potential housing strategies and supports for apprenticed and pre-apprenticed occupations.
- \$4,625,000 to the Office of Housing to provide homeownership supports, including capital for affordable homeownership development and targeted outreach to BIPOC households for ownership opportunities and homebuyer readiness activities.
- \$750,000 for the Department of Neighborhoods to increase access to healthy food options for BIPOC communities through the Healthy Food Fund.
- \$550,000 for the Office of Sustainability and Environment to advance environmental sustainability through community-led projects through the Environmental Justice Fund.
- \$200,000 for the Human Services Department to increase access to nutrition education, healthy food, and local farms for youth in lower-income households through the Farm to Table program.
- \$2,500,000 for the Human Services Department to increase access to appropriate, desired, impactful health care for communities of color and provide innovative and alternative ways to achieve health and healing.

Appropriations in the 2021 Adopted Budget are modified to allocate reserves in the Finance General Department to Departments listed above. The reserve in Finance General is \$30 million, however appropriations for the Department of Finance and Administrative Services, Office of Arts and Culture and Office of Housing are double-appropriated. There are \$9 million of remaining appropriations in Finance General to transfer General Funds to these proprietary Funds.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ___ Yes **X** No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? **X** Yes ___ No

Please see the bill text for BCL and Fund information. Descriptions for each item are above.

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
No.

Is there financial cost or other impacts of *not* implementing the legislation?
No.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?
Yes, this legislation increases appropriations in eight City departments to carry out the recommendations of the Equitable Communities Initiative Task Force.

b. Is a public hearing required for this legislation?
No.

c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
No.

d. Does this legislation affect a piece of property?
No.

e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

The community-led ECI Task Force recommended investments that begin to address generations of systemic and government sanctioned racism and oppression against communities of color. These investments are targeted towards improving outcomes for the Black, Indigenous, and people of color communities where disparate treatment and impacts are evident. The investments target four priority areas identified by the Task Force: Health, Education, Business, and Housing.

Each targeted programmatic investment explicitly focuses on increasing racial equity and has outcomes to monitor and measure success. Many of the investments will be implemented by a Request-for-Proposals (RFP) or similar type of award or contract. Each department will center the needs of community as they design, issue, and review the RFP to reduce barriers to access and will prioritize or otherwise focus investments on reaching affected communities of color.

f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

No.

2. **Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle’s resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

No.

- g. **If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s).**

As a package, these investments are intended to begin to address systemic, historical underinvestment in communities of color in Seattle and the resulting disparities. Many of these investments involve either creating a new program or an expansion of an existing program. For each investment, City departments have identified specific outcomes to monitor and measure success – see Summary Attachment A.

List attachments/exhibits below:

Summary Attachment A – Equitable Communities Initiative Task Force Recommendations

Equitable Communities Initiative Task Force: Implementation

July 12, 2021



Overview of Task Force Process

- 26-member community-led Task Force
- Over 30 weekly meetings from December 2020 to June 2021

Dec/Jan	Task Force convened, developed governance structure, and selected facilitation team
Feb	Identified four priority focus areas (pillars)
March	Researched disparities and existing City programs and resources
April	Engaged peer organizations, community members, and other leaders Developed recommendations, presented them to Mayor and CM Juarez
May/June	Worked with City departments to identify how recommendations will be implemented, released recommendations

Task Force Recommendations

- 4 priority areas for \$30m investment
 - Business
 - Education
 - Health
 - Housing
- 9 Recommendations to produce a collective impact

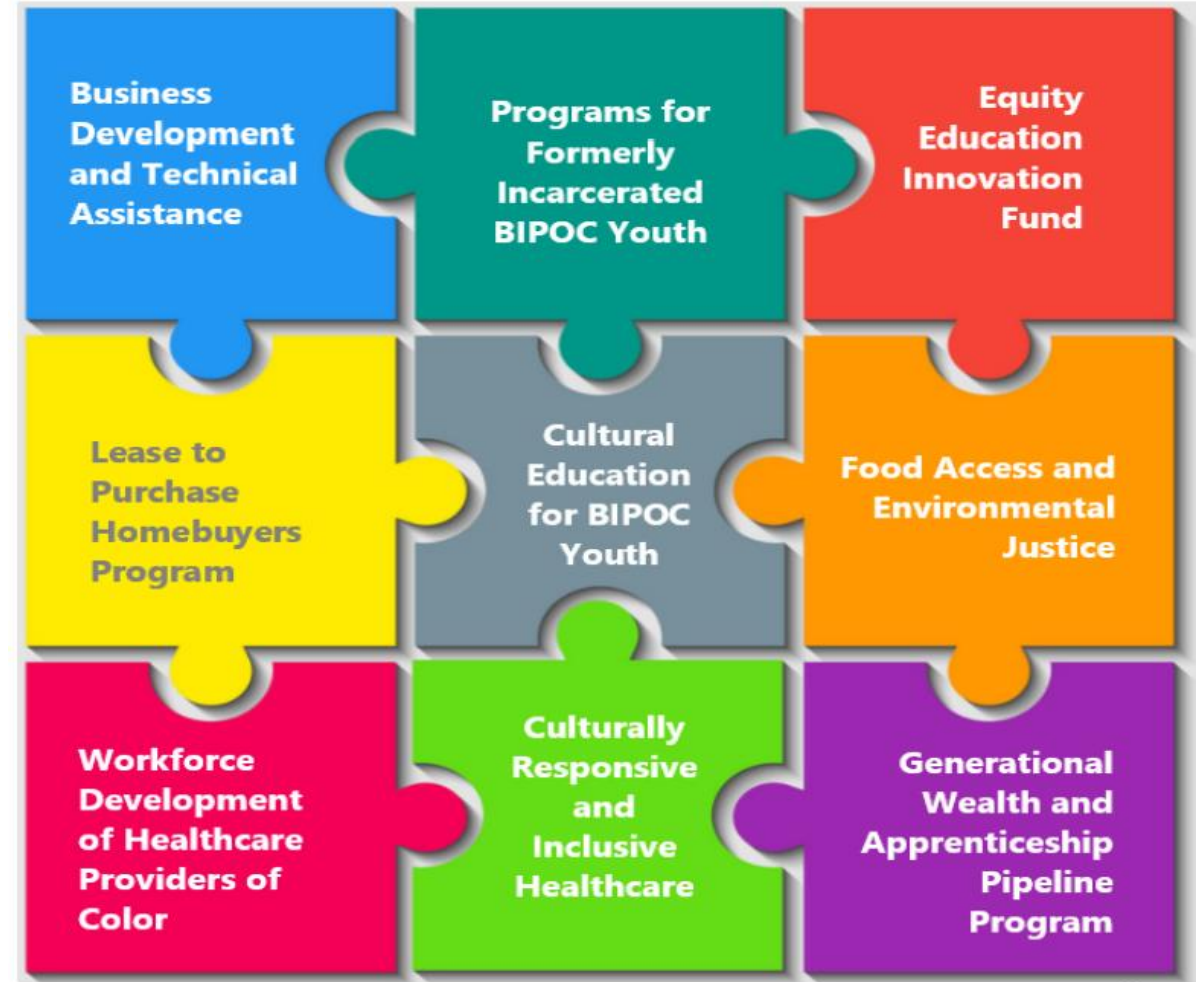


Image credit: The Profitable Nonprofit & Sankofa Consulting

Implementation of the Task Force's recommendations

TF Focus Area	Title	Amount	Dept
Business	Equitable Small and Micro Business Capital	\$5m	OED
	Small Business Technical Assistance	\$2.5m	OED
Education	Equity in Education	\$4m	DEEL
	Cultural Education	\$2m	Arts
	Re-entry Programs for Formerly Incarcerated	\$1.5m	HSD
Health	Healthy Food Fund	\$750k	DON
	Farm to Table	\$200k	HSD
	Environmental Justice Fund	\$550k	OSE
	Direct Culturally Responsive & Inclusive Healthcare	\$1.5m	HSD
	Access to Culturally Responsive & Inclusive Healthcare	\$1m	HSD
	Professional Careers in Healthcare	\$1.7m	OED
	Youth Healthcare Careers	\$500k	OED
Housing	Homeownership Development and Homebuyer Supports	\$4.625m	OH
	Ownership Retention	\$875k	OH
	Lease to Own Program	\$250k	OH
	Housing Strategies Apprenticeships	\$250k	OH
	Priority Hire and WMBE	\$1m	FAS
	Generational Wealth Education	\$1.8m	OH

BUSINESS - \$7.5M

Task Force

Invest in business financing/capital and technical assistance strategies to support small and micro businesses

Strategy	Equitable capital for micro and small businesses
Department	Office of Economic Development
Amount	\$5m
Types of Activities Funded	<ul style="list-style-type: none">• Grants and subsidized loans to micro and small businesses ranging from \$7,500 to \$100,000• Focused on those impacted by COVID-19 and prioritizing those with historical inequitable access to capital (BIPOC owners, women owners, located in disadvantaged areas)
Outcomes	<ul style="list-style-type: none">• Businesses show increased revenue• Jobs retained or created• Businesses report feeling more stable

BUSINESS - \$7.5M

Task Force

Invest in business financing/capital and technical assistance strategies to support small and micro businesses

Strategy	Technical assistance for micro and small businesses
Department	Office of Economic Development
Amount	\$2.5m
Types of Activities Funded	<ul style="list-style-type: none"> • One-on-one financial health counseling on operational issues (e.g. financial statements/projections, credit counseling, marketing, business plan development) • Consultant support on construction (e.g. permitting, design) and legal education (e.g. human resources, commercial leases, evictions, and insurance) • Consultant support on digital tools such as website development and effective use of social media & E-commerce strategies
Outcomes	<ul style="list-style-type: none"> • Businesses see positive growth

EDUCATION - \$7.5M

Invest in strategies designed to benefit BIPOC youth impacted by systemic inequities in education

Strategy	Equity in Education
Department	Department of Education and Early Learning
Amount	\$4m
Types of Activities Funded	<ul style="list-style-type: none"> • Technical assistance and capacity building for BIPOC-led organizations implementing youth, family, and educator diversity programming • Culturally specific and responsive programming and curriculum development focused on academics, college and career readiness, identity development, and youth leadership • Family support and engagement, such as language access and interpretation services, to bridge diverse communities and schools • Teacher accreditation and retention supports
Outcomes	<ul style="list-style-type: none"> • Increase on-time high school completion for BIPOC youth • Increase college readiness and higher educational attainment for BIPOC youth • Increase racial diversity of educators in educational environments

EDUCATION - \$7.5M

Invest in strategies designed to benefit BIPOC youth impacted by systemic inequities in education

Strategy	Cultural education for youth and families
Department	Office of Arts and Culture
Amount	\$2m
Types of Activities Funded	<ul style="list-style-type: none"> • Culturally-relevant youth and family programming and classroom residencies with BIPOC-centered cultural institutions, museums, and other informal learning spaces during school day • Cultural education programs outside of school (e.g. exploring cultural identities via visual art, film, spoken word, dance, etc) by BIPOC-led creative youth development organizations who've built trust and relationships among youth and families • Awards for BIPOC youth who want to engage in arts & culture on their own terms (e.g. buying instruments + individual lessons)
Outcomes	<ul style="list-style-type: none"> • Increased leadership, empowerment, and positive self-esteem for BIPOC youth • Increased cultural relevancy of content and curriculum during the school day • Increased youth access to in- and after-school arts & cultural education programs

EDUCATION - \$7.5M

Invest in culturally supportive reentry programs for formerly incarcerated BIPOC to reduce recidivism

Strategy	Cultural supportive reentry programs
Department	Human Services Department
Amount	\$1.5m
Types of Activities Funded	<ul style="list-style-type: none">• Meaningful employment pathways, including support services, culturally responsive education, and technical and academic programs• Intentional partnerships between education-focused and culturally relevant community-based groups
Outcomes	<ul style="list-style-type: none">• Reduce recidivism• Attain informal and formal education• Gain meaningful employment• Experience meaningful reentry into the community



HEALTH - \$6.2M

Invest in strategies focused on food access & environmental justice

Strategy	Healthy Food Fund
Department	Department of Neighborhoods
Amount	\$750k
Types of Activities Funded	<ul style="list-style-type: none">• BIPOC-centered, community-led projects and programs focused on education, awareness, and sustainable access to healthy food options and food security• Could include youth engagement, community/small business partnerships, hands-on community garden sustainability, emergency food assistance, and educational events
Outcomes	<ul style="list-style-type: none">• Increased participation in healthy food centered youth and family activities• Increased access to healthy, culturally appropriate food options• Increased awareness of healthier food options and food education



HEALTH - \$6.2M

Invest in strategies focused on food access & environmental justice

Strategy	Farm to Table
Department	Human Services Department
Amount	\$200k
Types of Activities Funded	<ul style="list-style-type: none">• Nutritional education & access to healthy foods for BIPOC youth• Hands-on nutritional education, cooking, and field trips to BIPOC-owned farms
Outcomes	<ul style="list-style-type: none">• Increased # of children accessing healthy foods• Increased revenue for Black & Brown farmers• Reduced food waste & increased connection to farmers, lands & new foods



HEALTH - \$6.2M

Invest in strategies focused on food access & environmental justice

Strategy	Environmental Justice Fund
Department	Office of Sustainability and Environment
Amount	\$550k
Types of Activities Funded	<ul style="list-style-type: none">• Community-led projects to advance environmental sustainability, such as community education, air quality, green jobs, and youth capacity building.• Promote capacity building, peer learning & leadership development of grantees through learning circles & intentional relationship development.
Outcomes	<ul style="list-style-type: none">• Support 6-8 additional BIPOC organizations• Increased leadership capacity of BIPOC organizations working to advance environmental justice through policy change• Increased # of BIPOC, low-income residents engaged and taking action on an environmental justice issue directly impacted their lives

HEALTH - \$6.2M

Invest in strategies to deliver culturally responsive inclusive healthcare

Strategy	Direct Culturally Responsive, Inclusive Healthcare
Department	Human Services Department
Amount	\$1.5m
Types of Activities Funded	<ul style="list-style-type: none">• Community Health Centers, in partnership with community-based organizations, provide innovative/alternative ways to achieve health/healing, including non-western medical modes, such as traditional medicines and food and healing circles and other practices• Care will focus on the whole person and include physical, behavioral and spiritual health
Outcomes	<ul style="list-style-type: none">• BIPOC individuals are connected with their desired health care provider and are satisfied with their care• Individuals will see improvement in selected health care measurement

HEALTH - \$6.2M

Invest in strategies to deliver culturally responsive inclusive healthcare

Strategy	Access to Culturally Responsive, Inclusive Healthcare
Department	Human Services Department
Amount	\$1m
Types of Activities Funded	<ul style="list-style-type: none">• Assessment of populations not accessing health care with specific focus on BIPOC communities• Community health boards, community-based organizations and Public Health-Seattle & King County provide individuals/families access and entry to appropriate, desired and impactful health care• Technical assistance to health care providers focused on the needs of specific communities
Outcomes	<ul style="list-style-type: none">• Increase in the number of people connected to healthcare coverage & desired care provider• Increase in patient satisfaction with provider and type of care provided

HEALTH - \$6.2M

Invest in strategies to expand career pathways & representation in the healthcare field

Strategy	Professional Careers in Healthcare
Department	Office of Economic Development
Amount	\$1.7m
Types of Activities Funded	<ul style="list-style-type: none">• Stakeholder process lead by BIPOC consultant to identify barriers in access to professional jobs (e.g. Doctors, Social Workers) and potential solutions• Awards for programs addressing barriers and opening career pathways
Outcomes	<ul style="list-style-type: none">• BIPOC workers start and retain professional careers in the healthcare field• Healthcare employers hire and retain BIPOC professionals

HEALTH - \$6.2M

Invest in strategies to expand career pathways & representation in the healthcare field

Strategy	Youth Healthcare Careers
Department	Office of Economic Development
Amount	\$500k
Types of Activities Funded	<ul style="list-style-type: none">• Career exploration activities, mentorships, internships, partnerships and apprenticeship pathways for BIPOC students (e.g. a short, employer-driven apprenticeship pathway program with a stipend)• Activities could include job shadows, field trips, and mentoring for healthcare careers
Outcomes	<ul style="list-style-type: none">• Black/African American youth are connected to careers in healthcare• Employer partners participate in programs to help BIPOC youth select career pathways in healthcare



HOUSING - \$8.8M

Invest in the development of new, permanently affordable homes and supports for BIPOC homebuyers

Strategy	Homeownership project development and homebuyer supports
Department	Office of Housing
Amount	\$4.625m
Types of Activities Funded	<ul style="list-style-type: none"> • Development of new, permanently affordable homes • Targeted outreach to BIPOC households for ownership opportunities • Homebuyer readiness activities and homeowner support services
Outcomes	<ul style="list-style-type: none"> • New, place-based, affordable homeownership developments • Land ownership retained by historically-rooted, BIPOC-led organizations through lease structure • BIPOC, low-income households who have experienced displacement or are at risk of displacement are able to purchase affordable homes in Seattle



HOUSING - \$8.8M

Invest in anti-displacement strategy by supporting existing homeowners

Strategy	Ownership Retention
Department	Office of Housing
Amount	\$875k
Types of Activities Funded	<ul style="list-style-type: none"> Stabilization resources to help existing homeowners stay in their home, such as connections to home repair, energy efficiency & clean heat, and property tax discount Property development assistance, such as technical assistance on property development & rental operations, pre-development sources, construction loans, and design/permitting services
Outcomes	<ul style="list-style-type: none"> Homeowners have tools and supports to remain in their property Homeowners successfully connect to stabilization resources Homeowners receive education, technical assistance and financial support to develop their property & own rental property

HOUSING - \$8.8M

Invest in strategies that support homeownership, including a lease-to-purchase homebuyer program

Strategy	Lease to Own Program
Department	Office of Housing
Amount	\$250k
Types of Activities Funded	<ul style="list-style-type: none">• Consultant to study feasibility of scalable lease-to-own program, including legal research, policy barriers, solutions to consumer risk, the financial resources needed to implement such a program.
Outcomes	<ul style="list-style-type: none">• Consultant report to guide future program/policy development/investments to support equitable access to homeownership

HOUSING - \$8.8M

Invest in strategies that support generational wealth building for BIPOC communities

Strategy	Housing for apprentice occupations
Department	Office of Housing
Amount	\$250k
Types of Activities Funded	<ul style="list-style-type: none"> • Consultant work to develop potential housing strategies/supports for apprenticed and pre-apprenticed occupations • Could include strategies for employer-supported housing strategies, that build upon or complement existing City rental housing and homeowner stabilization programs, and that align housing support with other place-based community needs
Outcomes	<ul style="list-style-type: none"> • Consultant report to guide future program/policy development and investments, including research and evaluation of strategies focused on housing low- and moderate income apprentices and joint effort between City and labor partners to promote housing strategies to key healthcare stakeholders and employers in other sectors

HOUSING - \$8.8M

Invest in strategies that support generational wealth building for BIPOC communities

Strategy	WMBE and Priority Hire
Department	Finance and Administrative Services
Amount	\$1m
Types of Activities Funded	<ul style="list-style-type: none"> • Technical assistance to WMBE firms to prepare for doing business with the City, such as how to identify and respond to City contracting opportunities and understand City contracting requirements (e.g. insurance and social equity), business development (e.g. financial literacy) and other services. • Wrap-around services to support construction apprenticeship training, such as childcare and other supports needed • Opportunities for retention of BIPOC apprentices and journey workers, including mentorship
Outcomes	<ul style="list-style-type: none"> • # WMBE firms assisted • # BIPOC construction workers supported • Retention rate of BIPOC construction workers supported

HOUSING - \$8.8M

Invest in strategies that support generational wealth building for BIPOC communities

Strategy	Generational Wealth Education Program & Resource Portal
Department	Department of Neighborhoods
Amount	\$1.8m
Types of Activities Funded	<ul style="list-style-type: none">• Generational wealth education for BIPOC residents, artists and business owners about financial topics, including homeownership, property taxes, and asset management• Scoping, potential consultant work, and development of an online tool, such as a one-stop shop portal for public to find education, information, and support on financial issues, building on lessons learned from the Affordability Portal
Outcomes	<ul style="list-style-type: none">• People receive information or support at in-person engagements or curriculum events• People receive connections to information and services through the online platform



Equitable Communities Initiative Task Force

Council Finance & Housing Committee

July 20, 2021



Introductions

- Donna Moodie, Marjorie Restaurant & Community Roots Housing
- Dr. Sheila Edwards Lange, Seattle Central College
- Steven Sawyer, POCAAN
- Chris Lampkin, Service Employees International Union (SEIU) 1199NW
- Sharon Nyree Williams, CD Forum for Arts & Ideas

Overview of Task Force Process

- 26-member community-led Task Force
- Over 30 weekly meetings from December 2020 to June 2021

Dec/Jan	Task Force convened, developed governance structure, and selected facilitation team
Feb	Identified four priority focus areas (pillars)
March	Researched disparities and existing City programs and resources
April	Engaged peer organizations, community members, and other leaders Developed recommendations, presented them to Mayor and CM Juarez
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Task Force Recommendations

- 4 priority areas for \$30m investment
 - Business
 - Education
 - Health
 - Housing
- 9 Recommendations to produce a collective impact, with 18 strategies for implementation



Image credit: The Profitable Nonprofit & Sankofa Consulting

BUSINESS - \$7.5M

Invest in business financing/capital and technical assistance strategies to support small and micro businesses.

Who are we Reaching?

Small and micro-businesses, focused on those impacted by COVID-19 and prioritizing those with historical inequitable access to capital

What are we Funding?

- Grants & subsidized loans to micro & small businesses (\$5M)
- Expert support on operational issues, construction, legal education, and digital access (\$2.5M)

What is Our Impact?

- Businesses experience positive growth and increased revenue
- Jobs are created and/or retained
- Businesses report feeling more stable

EDUCATION - \$7.5M

Invest in strategies designed to benefit BIPOC youth impacted by systemic inequities in education & targeted, culturally supportive reentry programs to reduce recidivism for BIPOC individuals.

Who are we Reaching?

BIPOC youth and families who are impacted by systemic inequities in education & BIPOC individuals reentering the community

What are we Funding?

- Increased equity in education, through capacity building, curriculum development, family support, and teacher accreditation & retention supports (\$4M)
- Opportunities for youth & families to engage in BIPOC-centered cultural education both inside the classroom and outside of school (\$2M)
- Culturally responsive education & support services that expand meaningful employment pathways for BIPOC individuals reentering the community (\$1.5M)

What is Our Impact?

- More BIPOC youth complete high school on-time & ready for higher education
- We see an increase in the racial diversity of educators in educational environments
- BIPOC youth have opportunities to develop leadership & positive self-esteem
- Youth have greater access to cultural education opportunities inside and outside of school
- More people gaining meaningful employment & supportive community re-entry after incarceration



HEALTH - \$6.2M

Invest in strategies focused on food access & environmental justice, expand career pathways & representation in the healthcare field, and deliver culturally responsive inclusive healthcare

Who are we Reaching?

BIPOC community members seeking services and opportunities related to health & healthcare

What are we Funding?

- Expand programs focused on education and sustainable access to health food options (\$750K)
- Increase access for youth to healthy food & hands-on experiences at BIPOC-owned farms (\$200K)
- Advance environmental sustainability & peer learning through community-led projects (\$550K)
- Expand innovative/alternative healthcare options, including non-western & traditional practices (\$1.5M) & expand access and technical assistance opportunities for healthcare providers (\$1M)
- Increase opportunities for BIPOC youth to explore healthcare careers (\$500K) and identify solutions to address barriers in access to professional healthcare careers (\$1.7M)

What is Our Impact?

- Youth have access to healthy, culturally appropriate food & nutritional education, Black & Brown farmers see increased revenue, and we reduce food waste
- More BIPOC organizations and residents take action on environmental justice
- More people are connected to desired healthcare provider and coverage, and report satisfaction with care
- More youth are connected to healthcare careers and workers start & retain professional healthcare careers



HOUSING- \$8.8M

Invest in new options and supports for BIPOC homebuyers, anti-displacement strategies by for existing homeowners, and generational wealth building for BIPOC communities

Who are we Reaching?

BIPOC community members seeking housing & generational wealth development opportunities

What are we Funding?

- Expand affordable housing development and homebuyer readiness & ownership supports (\$4.625M) and invest in stabilization resources that support people to maintain their homes (\$875K)
- Expand technical assistance & wrap-around services for WMBE firms & BIPOC apprentices and journey workers (\$1M) and invest in financial and generational wealth education for BIPOC residents (\$1.8M)
- Engage consultants to study feasibility of a scalable lease-to-own program (\$250K) and develop housing strategies/supports for apprenticed and pre-apprenticed occupations (\$250K)

What is Our Impact?

- Increase affordable homeownership options, including retaining land ownership by historically-rooted, BIPOC-led organizations, and expand ownership supports to purchase and remain in their property.
- More WMBE firms & BIPOC apprentices & journey workers receive development and retention supports
- More people receive information & connections to generational wealth development supports
- Expert research to guide future program/policy development for equitable access to homeownership



Implementation of the Task Force's recommendations

TF Focus Area	Title	Amount	Dept
Business	Equitable Small and Micro Business Capital	\$5m	OED
	Small Business Technical Assistance	\$2.5m	OED
Education	Equity in Education	\$4m	DEEL
	Cultural Education	\$2m	Arts
	Re-entry Programs for Formerly Incarcerated	\$1.5m	HSD
Health	Healthy Food Fund	\$750k	DON
	Farm to Table	\$200k	HSD
	Environmental Justice Fund	\$550k	OSE
	Direct Culturally Responsive & Inclusive Healthcare	\$1.5m	HSD
	Access to Culturally Responsive & Inclusive Healthcare	\$1m	HSD
	Professional Careers in Healthcare	\$1.7m	OED
	Youth Healthcare Careers	\$500k	OED
Housing	Homeownership Development and Homebuyer Supports	\$4.625m	OH
	Ownership Retention	\$875k	OH
	Lease to Own Program	\$250k	OH
	Housing Strategies Apprenticeships	\$250k	OH
	Priority Hire and WMBE	\$1m	FAS
	Generational Wealth Education	\$1.8m	DON

Next Steps

Following Council vote to lift the proviso, departments will begin implementation, including:

- Designing and issuing RFPs for community investments
- Scoping new programs and/or consultant studies
- Other work necessary to advance recommendations this summer and fall

→ Goal is to have funds available by end of year

Task Force Members

Andrea Caupain

Esther Lurcero

Pastor Lawrence Willis

Beto Yarce

LaNesha DeBardelaben

Paulina Lopez

Carolyn Riley-Payne

Maggie Angel Cano

Ray Williams

Chris Lampkin

Mahnaz K. Eshetu

Rizwan Rizwi

Christina Wong

Michael Tulee

Sean Bagsby

Donna Moodie

Michelle Merriweather

Sharon Nyree Williams

Dr. Sheila Edwards Lange

Ollie Garrett

Steven Sawyer

Estela Ortega

Pastor Carey Anderson

Trish Milnes-Dziko

For more information on the Task Force please visit <http://www.seattle.gov/equitable-communities-initiative#2021>



Legislation Text

File #: Inf 1848, **Version:** 1

Domestic Workers Standards Board Recommendations



SEATTLE CITY COUNCIL
CENTRAL STAFF

Draft Response: Domestic Workers Standards Board Recommendations

KARINA BULL, ANALYST
FINANCE & HOUSING COMMITTEE
JULY 20, 2021

Recommendations: Domestic Workers Standards Board (Board)

Presented on May 18, 2021

1. Invest in community expertise and build trust.
2. Provide more materials and resources to workers and hiring entities.
3. Implement policy changes to improve the Domestic Workers Ordinance.
4. Mandate portable benefits for domestic workers.

Draft Response: Finance & Housing Committee (Committee)

Domestic Workers Ordinance, SMC 14.23.030(H) ♦ Within 120 days of the Board's presentation, the Committee shall provide a written response as follows:

- A. The Committee supports the submission of a proposal to put before the City Council for approval.
- B. The Committee requests further information from the Board.
- C. The Committee requests the Board to develop alternatives.
- D. The Committee rejects the proposal with reasons for the rejection.
- E. The Committee will consider the proposal on a longer timeline.

Invest in community expertise and build trust (1/2)

1. Fund community organizations

- Build on trust of community partners who can reach vulnerable populations and close existing communication gaps, such as within the African and Asian Pacific Islander communities.



Draft
Response

- A. The Committee supports submission of a Board and/or OLS proposal (e.g., budget request).

Invest in community expertise and build trust (2/2)

2. Compensate workers for their expertise

- Pay board members who are domestic workers.
- Fund paid surveys and interviews of domestic workers to inform Board and Office of Labor Standards efforts.



Draft
Response

B. The Committee requests further information from the Board.

Provide more materials and resources (1/5)

1. Fund development of new outreach materials and expand language access.



Draft
Response

- A. The Committee supports submission of a Board and/or OLS proposal (e.g., budget request).

Provide more materials and resources (2/5)

2. Fund a mailing to all households in Seattle.



Draft
Response

C. The Committee requests the Board to consider and/or develop alternatives.

Provide more materials and resources (3/5)

3. Fund improvement of the domestic worker section on the OLS website



Draft
Response

A. The Committee supports submission of Board and/or OLS proposal (e.g., budget request).

Provide more materials and resources (4/5)

4. Ensure third-party platform compliance with the Domestic Workers Ordinance



Draft
Response

- A. The Committee supports submission of a Board and/or OLS proposal (e.g., budget request). The Committee would be interested in signing a compliance letter to third-party platforms.

Provide more materials and resources (5/5)

5. Address the devastating impact of lack of healthcare for domestic workers
 - Provide resources for hiring entities to understand worker healthcare options.
 - Convene City departments to discuss options for worker access to healthcare.
 - Push state legislature to adopt a statewide affordable health insurance option.



Draft
Response

- A. The Committee supports submission of a Board and/or OLS proposal (e.g., budget request) on providing new resources and convening City departments. The Committee supports advocating for statewide affordable healthcare.

Policy changes (1/3)

1. Require hiring entities to provide domestic workers with information about their rights and conditions of work



Draft
Response

- A. The Committee supports submission of a Board and/or OLS proposal (e.g., legislation).

Policy changes (2/3)

2. Eliminate the exclusion of publicly funded home care workers from the Domestic Workers Ordinance



Draft
response

- A. The Committee supports submission of a Board and/or OLS proposal (e.g., legislation). The Committee encourages working with SEIU on outreach and engagement of this proposal.

Policy changes (3/3)

3. Eliminate the “interference” standard for joint hiring entity liability
 - Establish third party liability for ordinance violations for those who contract with a separate hiring entity that employs the domestic worker to provide domestic services.



Draft
response

- B. The Committee requests more information from the Board.

Mandate portable benefits

1. Develop a portable benefits program for domestic workers that would allow workers to access paid leave for sick days, rest days, and other uses



Draft
response

- A. The Committee supports the Board's collaboration with OLS to develop and submit a proposal (e.g., rules or legislation).

Summary (1/4)

A. The Committee supports the submission of a proposal:

Budget proposal

Fund community organizations.

Fund development of new outreach materials and expand language access.

Fund improvement of the Domestic Worker section on the OLS website.

Fund resources to ensure third-party platform compliance.

Fund resources to address the devastating impact of lack of healthcare.

Summary (2/4)

A. The Committee supports the submission of a proposal:

Legislative proposal

Require hiring entities to provide domestic workers with information about their rights and conditions of work.

Eliminate the exclusion of publicly funded home care workers from the Domestic Workers Ordinance.

Mandate a portable benefits program.

Summary (3/3)

B. The Committee requests further information from the Board:

Fund resources to compensate workers for their expertise.

Eliminate the “interference” standard for joint hiring entity liability.

Summary (4/4)

C. The Committee requests the Board to develop alternatives:

Fund a mailing to all households in Seattle.

Questions?



Legislation Text

File #: CB 120111, Version: 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE authorizing, in 2021, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Human Services Department, City Light Department, Department of Transportation, Seattle Fire Department, and Seattle Parks and Recreation to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The Mayor or the Mayor’s designee, the Director of Education, the Director of the Human Services Department, the General Manager and Chief Executive Officer of City Light, the Director of Transportation, the Fire Chief, and the Superintendent of Parks and Recreation are authorized to accept the following non-City funding from the grantors listed below; and to execute, deliver, and perform, on behalf of The City of Seattle, agreements for the purposes described below. The funds, when received, shall be deposited in the receiving funds identified below to support future appropriations, or in support of, or as reimbursement for, the corresponding appropriations set forth in the ordinance introduced as Council Bill 120112.

Item	Department	Grantor	Purpose	Fund	Amount
1.1	Department of Education and Early Learning	Casey Family Programs	Supporting “Whole Child-Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps” initiative.	General Fund (00100)	\$415,000
1.2	Department of Education and Early Learning	Department of Education	Upward Bound focuses on low-income and/or first-generation students who cannot go to college without additional academic assistance and pre-college counseling.	General Fund (00100)	\$17,545

1.3	Human Services Department	Washington State Department of Social and Health Services (DSHS)	COVID response grant from Washington State DSHS of federal Older Americans Act funding to provide nutrition programs to older adults in King County.	Human Services Fund (16200)	\$849,202
1.4	Human Services Department	Washington State DSHS	Grants to support nutrition programs and other supportive services for older adults from Washington State DSHS.	Human Services Fund (16200)	\$327,979
1.5	Executive (Office of Emergency Management)	Washington State Military Department - Emergency Management Division	This funding from the Washington State Military assists state, local, and tribal emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency.	General Fund (00100)	\$33,684
1.6	Executive (Office of Emergency Management)	Federal Emergency Management Agency (FEMA)	This funding from FEMA supports a structural seismic retrofit of an affordable housing facility (Bremer Apartments). This project is to be completed in partnership with Capitol Hill Housing (CHH), the non-profit managing the building.	General Fund (00100)	\$42,817
1.7	Executive (Office of Immigrant & Refugee Affairs)	Seattle Housing Authority (SHA)	Support for naturalization services for SHA residents enrolled in New Citizen Program.	General Fund (00100)	\$48,532
1.8	Seattle City Light	Washington Department of Commerce	This item increases grant-backed appropriation authority by \$600,000 in Seattle City Light, in the Light Fund, Power Supply - CIP BSL (BC-CL-X). This grant will support the development and implementation of a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand.	Light Fund (41000)	\$600,000

1.9	Seattle Department of Transportation	Federal Highway Administration (FHWA)	This grant will fund the Georgetown to South Park Trail project to construct multi-use paths and biking networks to create an all ages all abilities route between the Georgetown and South Park neighborhoods.	Transportation Fund (13000)	\$1,500,000
1.10	Seattle Department of Transportation	FHWA	This grant will fund the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure.	Transportation Fund (13000)	\$1,210,000
1.11	Seattle Department of Transportation	FHWA	These awards from FHWA and FTA will fund construction of transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle.	Transportation Fund (13000)	\$1,000,000
		Federal Transit Authority (FTA)	These awards from FHWA and FTA will fund construction of transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle.	Transportation Fund (13000)	\$3,000,000

1.12	Seattle Department of Transportation	FHWA	This item accepts grants and appropriates in the amount of \$4,000,000 in the Mobility-Capital BCL (BC-TR-19003) from FHWA. This grant will fund construction in the Eastlake segment of the project, including roadway rechannelization and repaving, new protected bike lanes, station platforms and station access improvements, and signal upgrades. Design for this project will finish in 2023 and construction is expected in 2024. The grant funding constitutes approximately 10% of the project budget and a 13.5% local match is required, which has been budgeted.	Transportation Fund (13000)	\$4,000,000
1.13	Seattle Department of Transportation	FHWA	This funding from FHWA will help construct the 15th Avenue West and West Nickerson Street interchange project in the Arterial Asphalt and Concrete Master Project.	Transportation Fund (13000)	\$1,500,000
1.14	Seattle Department of Transportation	FHWA	This grant will fund the Downtown Bike Network project to construct the northern and southern extensions of the 4th Ave PBL for a total of 1.1 miles; this will complete a north/south pathway through the downtown core that offers direct access to dense employment centers and bike facilities connecting other parts of the city.	Transportation Fund (13000)	\$1,900,000
1.15	Seattle Department of Transportation	FHWA	Funding from this FHWA grant will help the Route 48 Transit Improvements project construct improvements to increase transit speed and reliability, as well as transit passenger access and convenience, along 23rd/24th Ave and E Montlake Pl.	Transportation Fund (13000)	\$1,115,300

1.16	Seattle Department of Transportation	Washington Traffic Safety Commission	This grant funding is intended for pedestrian safety programs and will be used for public education efforts in the Vision Zero program.	Transportation Fund (13000)	\$250,000
1.17	Seattle Fire Department	Department of Homeland Security (DHS)/FEMA through King County Office of Emergency Management	The State Homeland Security Program (SHSP) is a core assistance program that provides funds to build capabilities at the state, local, tribal, and territorial levels, to enhance our national resilience to absorb disruptions and rapidly recover from incidents both natural and manmade, as well as to implement the goals and objectives included in State homeland security strategies and initiatives in their State Preparedness Report (SPR). Activities implemented under SHSP must support terrorism preparedness by building or enhancing capabilities that relate to the prevention of, protection from, mitigation of, response to, and recovery from terrorism in order to be considered eligible. However, many capabilities which support terrorism preparedness simultaneously support preparedness for other hazards.	General Fund (00100)	\$10,000
1.18	Seattle Fire Department	Washington State Department of Ecology	The Washington State Department of Ecology Grant Program provides funding for oil spill and hazardous materials response and firefighting equipment, resources, and trainings that support local, regional, and statewide emergency response to oil spills and hazardous materials incidents.	General Fund (00100)	\$100,000

1.19	Seattle Fire Department	DHS	The Department of Homeland Security’s BioWatch Program provides early detection of a bioterrorism event and helps communities prepare a coordinated response. The combination of detection, rapid notification and response planning helps federal, state, and local decision-makers take steps to save lives and mitigate damage.	General Fund (00100)	\$1,450,288
1.20	Seattle Fire Department	Washington State Department of Health	The purpose of the Pre-Hospital Grant is to support participation in the trauma system by all licensed, trauma-verified emergency medical services (EMS) organizations providing care in Washington State. The grant may be used for any cost associated with providing trauma care including supplies, equipment, and training.	General Fund (00100)	\$1,260
1.21	Seattle Fire Department	Rockefeller Foundation	The Rockefeller Foundation’s mission is to promote the well-being of humanity throughout the world. Today the Foundation advances new frontiers of science, data, policy, and innovation to solve global challenges related to health, food, power, and economic mobility. As a science-driven philanthropy focused on building collaborative relationships with partners and grantees, the Rockefeller Foundation seeks to inspire and foster large-scale human impact that promotes the well-being of humanity by identifying and accelerating breakthrough solutions, ideas, and conversations.	General Fund (00100)	\$300,000

1.22	Seattle Parks and Recreation	Washington State Recreation and Conservation Office (RCO)	This item increases appropriation authority by \$1,070,323 in the Building for the Future BSL (BC-PR-20000). This grant from RCO supports the South Park Campus Improvements Project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Additionally, this project will add synthetic turf, lighting, field amenities, an adult fitness zone, a loop trail, improved Americans with Disabilities Act (ADA) compliance, and accessible pathways. The primary recreational opportunity provided by this project is active play. The project will occur entirely on City property. This is a reimbursable grant and requires a \$6,430,015 match, which the total project budget satisfies. The grant expiration date is 12/31/2022.	Park and Recreation Fund (10200)	\$1,070,323
1.23	Seattle Parks and Recreation	King County	This King County 4Culture grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA).	Park and Recreation Fund (10200)	\$150,000
1.24	Seattle Parks and Recreation	RCO	These grant funds will be used for long-overdue enhancements at Kubota Gardens.	Park and Recreation Fund (10200)	\$500,000
1.25	Seattle Parks and Recreation	Washington State Department of Commerce	This grant supports the Magnuson Community Center project (MC-PR-41067), and will be used towards renovations at the center. Specifically, this grant will be used to expand the center's ability to provide programming to the community.	Park and Recreation Fund (10200)	\$1,950,000

Total	\$23,341,930
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Section 2. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

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

Passed by the City Council the _____ day of _____, 2021, and signed by me in open session in authentication of its passage this _____ day of _____, 2021.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2021.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2021.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
City Budget Office	Caleb Wagenaar/3-9228	Caleb Wagenaar/3-9228

* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.

1. BILL SUMMARY

Legislation Title: AN ORDINANCE authorizing, in 2021, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Human Services Department, City Light Department, Department of Transportation, Seattle Fire Department, and Seattle Parks and Recreation to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

Summary and background of the Legislation: This ordinance proposes the acceptance of grants and/or private funds or donations from various agencies and organizations.

During the course of a year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grants acceptances and similar agreements in separate ordinances second, third, and fourth quarter of the year. The attached ordinance contains grant-related requests received for the first and second quarters of 2021.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? Yes X No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? X Yes No

Appropriation change (\$):	General Fund \$		Other \$	
	2021	2022	2021	2022
	\$0	\$0	\$0	\$0
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2021	2022	2021	2022
	\$2,419,126	\$0	\$20,922,804	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2021	2022	2021	2022
	0	0	0	0

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
 No.

Is there financial cost or other impacts of *not* implementing the legislation?

The City would not have available the financial resources that the ordinance accepts.

3.d. Appropriations

This legislation adds, changes, or deletes appropriations.

Appropriations Notes: Appropriations related to items in this ordinance are identified in a companion supplemental ordinance.

3.e. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

See Attachment A to this document for additional details.

3.f. Positions

This legislation adds, changes, or deletes positions.

4. OTHER IMPLICATIONS

- a. **Does this legislation affect any departments besides the originating department?**
Yes, this legislation impacts a number of departments' 2021 budgets. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.
- b. **Is a public hearing required for this legislation?**
No
- c. **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No
- d. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No
- e. **Does this legislation affect a piece of property?**
No
- f. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see Attachment A to this document for any RSJI implications.

- g. If this legislation includes a new initiative or a major programmatic expansion:
What are the specific long-term and measurable goal(s) of the program? How will
this legislation help achieve the program's desired goal(s)?**

Please see Attachment A to this document for additional details.

List attachments/exhibits below:

Summary Attachment A - 2021 Second Quarter Grant Acceptance Ordinance Summary Detail
Table

2021 Midyear Grant Acceptance Ordinance Summary Detail Table

Item #	Title	Description	Amount/FTE
Section 1 – Grant Acceptances			
1.1	Casey Whole Child Whole Day (Department of Education and Early Learning)	This item increases appropriation authority by \$415,000 for the Department of Education and Early Learning (DEEL) General Fund Budget Control Level K-12 Programs (00100-BO-EE-IL200). This grant will support the Whole Child - Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps initiative. The grant supports school climate improvements through a contract with Seattle Public Schools (SPS). The Whole-Child Whole Day (WCWD) program supports SPS to improve, implement, and sustain a tiered system of support within designated pre-k - 8th grade school feeder programs that leverage school and community partnerships to eliminate opportunity gaps for all students with an intentional focus on improving school climate for African-American males and other students of color. No match is required and the grant is through June 2022. No Match is required.	\$415,000
1.2	Upward Bound Grant Increase (Department of Education and Early Learning)	This item increases appropriation authority by \$17,545 for DEEL in the Department of Education and Early Learning (DEEL) General Fund K-12 Programs Budget Control Level (00100-BO-EE-IL200) to support the Upward Bound Program. This federal grant focuses on low income and/or first generation students who cannot go to college without additional academic assistance and pre-college counseling. This increase supplements an existing award for the 21-22 school year. No match is required.	\$17,545
1.3	Consolidated Appropriations Act Grant for Older Americans (Human Services Department)	This item increases grant-backed appropriation authority by \$849,202 in the Human Services Department, in the Supporting Affordability & Livability Budget Control Level (16200-H1000). This one-time grant will provide nutrition programs to Older Adults in King County to address the impacts of COVID-19. The grant period is through December 31, 2021; no match is required.	\$849,202

Item #	Title	Description	Amount/FTE
1.4	Older Adult Program Grant Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$138,178 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000) and \$189,801 in the Promoting Healthy Aging Budget Control Level (16200-H6000). These are increases in appropriation for existing HSD grants that provide services to older adults. The appropriation is revenue backed.	\$327,979
1.5	20EMPG COVID Supplemental (Office of Emergency Management)	This item increases appropriation authority by \$33,684 in the Office of Emergency Management BSL from the Washington State Military Department, Emergency Management Division. This funding will be used to hire a consultant to facilitate the activities to address the city’s COVID-19 after action findings and to inform improvements in our planning, operations, coordination. The term of the grant runs from January 27, 2020 to December 31, 2021. There is a \$33,684 matching requirement for this item, which will be met by resources in the OEM budget. There are no capital improvement projects associated with this item.	\$33,684
1.6	Pre-disaster Mitigation Grant (Office of Emergency Management)	This item increases appropriation authority by \$42,817 in the Office of Emergency Management BSL from the Federal Emergency Management Agency (FEMA). The Pre-Disaster Mitigation Grant (PDMG) provides funding to support 75% of the cost of a structural seismic retrofit on an affordable housing facility. Capitol Hill Housing (CHH), a partner organization of the Office of Housing, intends to retrofit the Bremer Apartments, a three-story unreinforced masonry wall (URM) building that is vulnerable to earthquake damage. The life safety retrofit will protect 49 units of affordable living space and the people who reside there. Grant reimbursement for eligible work on the seismic retrofit will be passed through to CHH. OEM will receive grant reimbursement to offset the costs of managing the grant. The term of this grant runs from October 1, 2018 through April 1, 2022. This grant has a 25% matching requirement that is met by Capitol Hill Housing.	\$42,817

Item #	Title	Description	Amount/FTE
1.7	Seattle Housing Authority annual grant (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$48,532 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect grant funding from the Seattle Housing Authority (SHA). This grant supports the participation of SHA residents in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Matching funding is not required, but is already budgeted from a State Department of Social and Health Services grant OIRA has received. The SHA grant funding is for the calendar year 2021.	\$48,532
1.8	Washington Department of Commerce Clean Energy Fund 3 Grant Acceptance (Seattle City Light)	This item increases grant-backed appropriation authority by \$600,000 in Seattle City Light, in the Light Fund, Power Supply - CIP BSL (BC-CL-X). This grant will support the development and implementation of a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand.	\$600,000
1.9	Georgetown to South Park Trail Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,500,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This grant will fund the Georgetown to South Park Trail project to construct multi-use paths and biking networks to create an all ages all abilities route between the Georgetown and South Park neighborhoods. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 20% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
1.10	Pedestrian Refuge Islands Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Federal Highways Administration (FHWA). This grant will fund the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure. Design for this project will occur in 2021 and construction is expected in 2022. The grant funding constitutes approximately 90% of the project budget and a 10% local match is required for the design portion only, which has been budgeted.	\$1,210,000
1.11	Northgate to Downtown Transit Improvements Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item accepts and appropriates grants in the amount of \$1,000,000 (FHWA) and \$3,000,000 (FTA) in the Mobility Capital BCL (BC-TR-19003). These grants will fund Design (\$1,000,000) and construction (\$3,000,000). This project will construct transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 25% of the project budget and a 13.5% local match is required, which has been budgeted.	\$4,000,000
1.12	Rapidride Roosevelt (J-Line), Eastlake Segment Grant Acceptance & Appropriation (Seattle Department of Transportation)	This item accepts grants and appropriates in the amount of \$4,000,000 in the Mobility-Capital BCL (BC-TR-19003) from FHWA. This grant will fund construction in the Eastlake segment of the project.	\$4,000,000

Item #	Title	Description	Amount/FTE
1.13	15th Ave. W and W Nickerson St. Interchange Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item increases appropriation authority by \$1,500,000 in the Seattle Department of Transportation, Transportation Fund, in the Major Maintenance/Replacement BSL (BC-TR-19001) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,500,000. This grant will help construct 15th Avenue West and West Nickerson Street interchange project in the Arterial Asphalt and Concrete Master project. This grant will supplement the Move Seattle levy funding needed to complete this project. Design for this project will occur in 2022 and construction is expected in 2023. The grant funding constitutes approximately 10% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000
1.14	Downtown Bike Network Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority of \$1,900,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003) from the Federal Highways Administration. This grant will fund the Downtown Bike Network project to construct the northern and southern extensions of the 4th Ave PBL for a total of 1.1 miles; this will complete a north/south pathway through the downtown core that offers direct access to dense employment centers and bike facilities connecting other parts of the city. Design for this project will occur in 2021 and 2022 and construction is expected in 2023 and 2024. The grant funding constitutes approximately 50% of the budget for the 4th Ave component and a 13.5% local match is required, which has been budgeted.	\$1,900,000
1.15	23rd Ave Bus Rapid Transit Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item increases appropriation authority by \$1,152,000 in the Mobility Capital BSL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,152,000. This grant will help the Route 48 Transit Improvements project construct improvements to increase transit speed and reliability, as well as transit passenger access and convenience, along 23rd/24th Ave and E Montlake Pl. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 80% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,115,300

Item #	Title	Description	Amount/FTE
1.16	Walker and Safety Enhancement Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts a grant from the WA Traffic Safety Commission (WTSC) and increases appropriation authority by \$250,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003). This grant will fund public education efforts in the Vision Zero program focused on pedestrian safety. Design for this project will occur in 2021 and implementation is expected in 2022. The grant funding constitutes approximately 75% of the project budget and a 10% local match is required, which has been budgeted.	\$250,000
1.17	SHSP FFY 2018 Grant Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$10,000 in the Seattle Fire Department (SFD) General Fund FD0 BSL. The grant amendment funds received from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund additional Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department. There are no positions or match required for this grant. The period of performance is 11/1/20 through 6/30/21.	\$10,000
1.18	Spill, Prevention, Preparedness and Response Equipment Grant (SPPREG) FY 2020 Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$100,000 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant amendment from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required.	\$100,000
1.19	BioWatch 2021-22 Continuation Grant (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,450,288 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area's response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,450,288

Item #	Title	Description	Amount/FTE
1.20	Washington State Pre-Hospital Grant 2021 (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,260 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One Program. There are no new positions associated with this project and no match required.	\$1,260
1.21	Rockefeller 2021 Grant Award (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$300,000 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This award from the Rockefeller Foundation be used to support Mobile COVID-19 Vaccination Teams and implementing an equitable vaccination program for high-risk city residents. Grant funds will be used to partially fund two staff positions at SFD assigned to the Mobile Vaccination Team, provide assistance to Community Based Organizations for COVID19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation. There are no new positions being created for this grant. The period of performance is March 1, 2021-December 31, 2021.	\$300,000
1.22	South Park RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,070,323 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This grant from the WA State Recreation and Conservation Office (RCO) supports the South Park Campus Improvements Project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Additionally, this project will add synthetic turf, lighting, field amenities, an adult fitness zone, a loop trail, improve (ADA) compliance and accessible pathways. The primary recreational opportunity provided by this project is active play. The project will occur entirely on City property. This is a reimbursable grant and requires a \$6,430,015 match, which the total project budget satisfies. The grant expiration date is 12/31/2022.	\$1,070,323

Item #	Title	Description	Amount/FTE
1.23	King County 4Culture Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This King County 4Culture grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). This reimbursable grant does not require a match, and the grant expiration date is upon completion of scope of work or April 1, 2035.	\$150,000
1.24	Kubota Garden Renovation RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This Land and Water Conservation Fund (LWCF) grant from the Washington State Recreation and Conservation Office (RCO) supports the Major Project Challenge Fund Master Project (MC-PR-21002) and will be used to support renovations at Kubota Garden. Specifically, the grant funds will be used for a long-overdue enhancements at Kubota Gardens. The project will occur entirely on City property. This is a reimbursable grant, requiring a \$117,120 match which the project budget satisfies. The grant expiration date is 12/31/22.	\$500,000
1.25	Magnuson CC State of Washington-Department of Commerce Grant (Seattle Parks and Recreation)	This item authorizes the Seattle Parks and Recreation Department (SPR) to accept a \$1,950,000 award from the State of Washington Department of Commerce. This grant supports the Magnuson Community Center project (MC-PR-41067), and will be used towards renovations at the center. Specifically, this grant will be used to expand the center’s ability to provide programming to the community. The project will occur entirely on City property. This is a reimbursable grant. An amendment to the agreement extends the original grant expiration date to 6/30/23 in order to be able to complete the work within the current project schedule. This item does not require additional appropriation authority.	\$1,950,000

July ~~16~~20, 2021¹

MEMORANDUM

To: Finance & Housing Committee
From: Tom Mikesell, Analyst
Subject: Council Bills 120111 & 120112: Midyear Grant Acceptance & Supplemental Budget Ordinances

On July 20, 2021, the Finance & Housing Committee will discuss [Council Bill \(CB\) 120112](#) and [CB 120111](#). CB 120112 would amend the City’s 2021 Budget and CB 120111 would authorize departmental acceptance of monies from external sources.

This memo provides (1) background on budget adjustments to date; (2) describes CBs 120111 and 120112; (3) describes known amendments to these bills; and (4) describes next steps in the budget adjustment process for 2021.

Background - Approved Budget Adjustments to Date

As shown in Table 1 below, as of July 16, 2021, a combination of automatic and Council-approved adjustments have increased the City’s 2021 Adopted Budget by \$2 billion or 31 percent.

Table 1. 2021 Revised budget-to-Date

Fund	2021 Adopted	Adjustments as of 7/16/21	Revised Budget 7/16/2021	Percent Change
General Fund	\$1,607 M	\$168 M	\$1,775 M	10%
Other Funds	\$5,034 M	\$1,862 M	\$6,895 M	37%
Total:	\$6,641 M	\$2,029 M	\$8,670 M	31%

Of this amount, \$1.9 billion (28 percent) is from legislation and automatic carryforwards described in the [staff memo](#) for the 2021 carryforward bill ([Ordinance 126326](#)), which Council passed on May 10, 2021. The remainder is from legislation passed after the carryforward bill, including:

- [Ordinance 126332](#): Adopted the 2021 Annual Action Plan (AAP) of the 2018-2022 Consolidated Plan and substantial amendments to The City of Seattle 2019 and 2020 AAPs and authorized their submittal to the US Department of Housing and Urban Development (HUD), resulting in a net appropriation increase of \$6,138.

¹ [Memo updated on July 20, 2021, to correct the description of proposed amendment 4 to accurately reflect the sponsors intent \(see page 7\).](#)

- [Ordinance 126327](#): Amended appropriations in the 2021 Adopted Budget for several programs and projects funded by a \$20 annual increase in Seattle Transportation Benefit District Vehicle License Fees due to the passage of [Ordinance 126234](#) in November 2020.
- [Ordinance 126338](#): Appropriated \$12,000 of grant funds accepted in the General Fund (GF) for the Department of Neighborhoods to support the creation and implementation of a Civic Engagement Digital Academy that is designed for cohorts of historically undercounted communities.
- [Ordinance 126360](#): Amended appropriations in the 2021 Adopted Budget to support the Seattle Office for Civil Rights’ implementation of the Participatory Budgeting program. This action did not result in an overall increase in the 2021 Budget, it simply transferred funds that were reserved in Finance General for this purpose.
- [Ordinance 126371](#): Appropriated \$103.4 million of Coronavirus Local Fiscal Recovery Funds received from the American Rescue Plan Act for a suite of COVID-19 community relief and response expenditures.
- [Ordinance 126372](#): Appropriated \$25 million from the GF to the Office of Immigrant and Refugee Affairs to provide direct cash assistance to residents who have been disproportionately impacted by the COVID-19 emergency.
- [Ordinance 126378](#): Appropriated \$7.5 million from Seattle City Light’s Light Fund for 2021 budget impacts of the Collective Bargaining Agreement with International Brotherhood of Electrical Workers Local 7.
- [Ordinance 126382](#): Appropriated \$2.5 million from the GF for 2021 budget impacts of the Collective Bargaining Agreement with Seattle Fire Chief’s Association, International Association of Fire Fighters, Local 2898.

After accounting for all approved and automatic adjustments through July 17, 2021, the revised 2021 Budget is \$8.67 billion.

CB 120112

CB 120112 is the second comprehensive supplemental budget legislation transmitted by the Executive in 2021, proposing mid-year appropriation, position, and capital project changes to meet needs that are assumed to be unforeseeable² at the time the 2021 budget was adopted in November 2020. CB 120112 would increase the revised budget by \$15 million and would add 68 positions. After the Executive transmitted this legislation to the Council, the Chair worked with central staff to make the following technical corrections:

- The City Budget Office requested a correction to adjust the proposed appropriation for the Seattle Fire Department (SFD). This change reflects SFD’s updated FEMA spending

² RCW 35.32A.060 allows appropriating “from the emergency fund, or other designated funds, an amount sufficient to meet the actual necessary expenditures of the city for which insufficient or no appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the budget”.

projection that was reduced due to an earlier ramp down on testing/vaccination activities (Line 3.14 in CB 120112).

- This change adds two positions to the Community Safety and Communication Center that were incorrectly included in the Adopted Budget to the previously proposed but not implemented Seattle Emergency Communications Center (Lines 11.25, 11.26, 13.2, and 13.3 in CB 120112).
- This change makes a correction to update appropriations in Parks to match the size of the grant included in CB 120111 (Line 9.13 in CB 120012).

As shown in Attachment 1, several department's total midyear supplemental requests represent significant increases compared to their 2021 Revised Budget. The following represent notable adjustments as a percentage of departments' revised budgets:

- **Office of Labor Standards:** A \$1.8 million (23 percent) GF increase to implement the Drivers Resolution Center required by Seattle Municipal Code Section 14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position.
- **Seattle Center:** A \$9 million (13 percent) increase from a combination of items, the largest of which is an \$8 million 2021 Taxable LTGO Bond fund increase to purchase electronic signage and a reader board package for the Seattle Center campus, funded by the issuance of bonds authorized in [Ordinance 126288](#).
- **Office of Arts and Culture:** A \$2.5 million (12 percent) increase across several items, the majority of which is \$1.6 million from the Municipal Arts Fund for public art projects associated with the Waterfront Seattle project.
- **Finance General:** A \$48.6 million (12 percent) decrease, largely from two partially offsetting adjustments including:
 - Two \$33.7 million technical reductions to the General Fund and Emergency Fund, respectively, to streamline the transactions included in Council Budget Action FG-006-B-002, which, in light of improved revenue forecasts received in November 2020, reversed a portion of the Mayor's use of Emergency Funds in the 2021 Proposed Budget.
 - A \$17.5 million technical increase across the 2020 and 2021 Multipurpose LTGO Bond Funds to move bond funds for general government information technology projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund.

Other notable items include:

- **Seattle Parks and Recreation:** A \$16 million increase across several funds for capital projects increases, a portion of which are funded from grant revenues that would be accepted through CB 120111, which is described below.
- **Department of Finance and Administrative Services (FAS):** An \$18 million increase, primarily the net result of a two partially offsetting changes, including:

- \$24.5 million increase from the FAS Fund to support the staffing, contracting, supplies and operation of vaccine sites on behalf of the City. The Executive indicates that it expects to apply for Federal Emergency Management Agency (FEMA) for reimbursement for most of these costs.
- A \$6 million reduction from the 2021 West Seattle Bridge LTGO Bond Fund to reflect a delay, from 2021 to 2022, of a planned debt issuance on behalf of the Pike Place Market Public Development Authority. FAS anticipates re-proposing this amount as part of the 2022 Proposed Budget.
- **Seattle City Light (SCL):** A \$15.1 million decrease from the Light Fund primarily due to the abandonment of \$15.7 million of capital projects that were delayed and/or reduced due to COVID-19 which is partially offset by a \$1 million increase for higher-than-expected electric utility-wide conservation project costs.
- **Seattle Department of Transportation (SDOT):** A \$9.7 million net increase from several funds covering several items. Notable changes include:
 - **Madison Street Bus Rapid Transit:** A \$12 million increase from the Transportation Fund funded with reimbursements from SCL, Seattle Public Utilities and Casita Grande, and a \$2 million increase from the Move Seattle Levy. These changes are consistent with SDOT reporting to Council during consideration of [Ordinance 126333](#) and [Ordinance 126334](#).
 - **Appropriation of grants:** a \$15.75 million increase from the Transportation fund to provide expenditure authority for grants that would be accepted in CB 12011 described below.
 - **Neighborhood Large and Vision Zero Projects:** a \$2 million increase from the Move Seattle Levy Fund to implement changes recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects
 - **Abandonment of capital budget authority:** a \$25 million reduction from several funds to reflect abandonment of unneeded capital appropriations.
- **Seattle Fire Department:** A \$10.1 million increase from the GF, \$7.9 million of which is for potentially FEMA reimbursable COVID-19 emergency response costs. Other noteworthy items include \$1.5 million from the GF for early detection of bioterrorism events, funded by federal Department of Homeland Security Biowatch program grants which would be accepted in CB 120111, as described below; and \$300,000 from the GF to partially fund two positions assigned to the Mobile Vaccination Team, to provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation, all of which is funded by a Rockefeller Foundation grant that would be accepted in CB 120111.

These and all other expenditure items in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive. The bill requires approval by $\frac{3}{4}$ of the City Council to pass.

CB 120111

CB 120111 is the first comprehensive grant acceptance legislation transmitted by the Executive in 2021, authorizing City departments to accept a total of \$23.3 million from external funding sources. Table 2 on the following page shows, by department, the total award amount from each granting agency.

Table 2. 2021 Midyear Grant Awards by Department

Department	Grantor	Amount
Department of Education and Early Learning	Casey Family Programs	\$415,000
	Federal Department of Education	\$17,545
<i>Department of Education and Early Learning Total</i>		\$432,545
Human Services Department	State Department of Social and Health Services	\$1,177,181
	<i>Human Services Department Total</i>	
Seattle City Light	State Department of Commerce	\$600,000
	<i>Seattle City Light Total</i>	
Seattle Department of Transportation	State Traffic Safety Commission	\$250,000
	Federal Highway Administration	\$10,325,300
	Federal Transit Authority	\$3,000,000
	Federal Highway Administration	\$1,900,000
<i>Seattle Department of Transportation Total</i>		\$15,475,300
Seattle Fire Department	Rockefeller Foundation	\$300,000
	State Department of Ecology	\$100,000
	State Department of Health	\$1,260
	Federal Department of Homeland Security	\$1,450,288
	King County Office of Emergency Management	\$10,000
<i>Seattle Fire Department Total</i>		\$1,861,548
Seattle Parks and Recreation	State Department of Commerce	\$1,950,000
	State Recreation and Conservation Office	\$1,070,323
	King County - 4Culture	\$150,000
	State Recreation and Conservation Office	\$500,000
<i>Seattle Parks and Recreation Total</i>		\$3,670,323
Office of Emergency Management	State Military Department - Emergency Management Division	\$33,684
	Federal Emergency Management Agency	\$42,817
<i>Office of Emergency Management Total</i>		\$76,501
Office of Immigrant & Refugee Affairs	Seattle Housing Authority	\$48,532
<i>Office of Immigrant & Refugee Affairs Total</i>		\$48,532
Grand Total		\$23,341,930

These grants largely provide funding for items included in CB 120112, the midyear supplemental budget bill described above. Of the total amount, three quarters is federal funding for transportation and transit programs in SDOT. Grants for Biowatch and mobile vaccination work in SFD make up a significant portion of the remainder, and a \$1.95 million grant from the State Department of Commerce will provide for Seattle Parks and Recreation renovations at the Magnuson Community Center.

These and all other grants that would be accepted in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive.

Potential Amendments

While the committee will not consider or vote on amendments on July 20, Councilmembers may bring the amendments described below for the Committee’s consideration at the next Finance and Housing Committee meeting on August 3.

#	Sponsor/Author	Title	Description
1.	Chair Mosqueda	Add \$50k and 1.0 FTE to SFD for mental health nurse	Add \$50,000 GF and 1.0 FTE to the Seattle Fire Department (SFD) to fund a Crisis Counselor to assist with training SFD personnel. The Crisis Counselor would provide trauma-informed counseling services, referrals, and training that would focus on de-escalation, scene safety, and evasive defense to keep firefighters safe and increase positive interactions with persons in crisis or suffering with mental illness. The new position would also provide firefighters with help to manage the stresses and process the traumatic environments they face regularly, especially under compounding crises.
2.	Herbold	Add \$300k to CSCC for a protocol system for CSCC 911 Dispatchers	Add \$300,000 GF for acquisition of a protocol system for the CSCC 911 dispatchers. Like what Seattle Fire uses in its dispatch center, the protocol system will implement a more consistent process for obtaining key information from 911 callers and support better data analysis to plan for resource deployment, including alternatives to police response.
3.	González	Add position authority for the Director and create a new BLS to implement the new Office of Economic and Revenue Forecasts	Add position authority and create a Budget Summary Level for the Office of Economic and Revenue Forecasts. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office’s Director.

#	Sponsor/Author	Title	Description
4.	González	Add funds or impose a proviso to provide resource to <u>update the City's public disclosure issues technology and practices</u> ³	<p>This amendment would provide resources, either by imposing a proviso on existing appropriations in Seattle IT, or by increasing appropriations, to address deficiencies with <u>update and enhance</u> the City's public disclosure technology and practices.</p> <p>The need for these resources was illustrated by the findings published on May 6, 2021 by the Executive Director of the Ethics and Elections Commission in response to a complaint under the Whistleblower Protection Code, concluding that efforts by the Mayor's Counsel in responding to a public records request violated the Public Records Act by not retaining text messages and narrowly interpreting requests to exclude text messages, and violated best practices by failing to inform requestors about the fact that ten months of texts from the Mayor's phone were unavailable for review or production. This amendment would ensure that there are resources available to Seattle IT to address these issues.</p>
5.	González	Add \$97k to the Legislative Department for staff in the Office of City Auditor	<p>This amendment would add \$97,000 to the Legislative (LEG) Department's 2021 Budget to address salary needs for existing staff in the Office of City Auditor (OCA). The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all LEG department divisions were asked to absorb to address the City's overall revenue shortfalls in 2021. The bulk of the OCA's budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA's staff in 2021 and will be an ongoing need in 2022.</p>
6.	Lewis and Pedersen	Add \$25k to LEG and 1.0 TLT position to monitor homelessness investments	<p>This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire one Term-Limited Temporary (TLT) position. The new Homelessness Response Project Analyst would track and oversee the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The new staff member would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments and makes their analysis available to all members of said committee. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, mapping hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.</p> <p>Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). This amendment would make the position part of the base budget in 2022 and assumes that the Mayor's 2022 Proposed</p>

³ The description of amendment 4 was updated on 7/20/21 to accurately reflect the sponsors intent to add resources to update and enhance resources for the City's public disclosure work. In v1 of the memo staff had mischaracterized the intent.

#	Sponsor/Author	Title	Description
			<p>Budget will include funding for the fully loaded costs of the position in 2022 (\$100,000).</p> <p>The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments from October 1st, 2021, through December 31st, 2022. Council would expect to consider future separate action in order to consider any extension of this term.</p>
7.	Sawant	Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget	<p>This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Parks 2021 budget for the Garfield Super Block Park.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000 is requested by the Garfield Super Block organization to support the predevelopment work for this project (including to cover the cost of construction drawings and permitting).</p> <p>The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in CB 119981. On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.</p>
8.	Pedersen	Add 2.0 FTE Civilian Positions in SPD	<p>This amendment would add 2.0 civilian FTEs to SPD (see position description below). The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the Northend Crime Prevention Coordinator 1 position in 2021 to fund this position and that the Mayor include in her 2022 Proposed Budget new General Fund funding for this position.</p> <p>Crime Prevention Coordinator Position: Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship</p>

#	Sponsor/Author	Title	Description
			<p>canal because the North Precinct is SPD's largest precinct and has in the past been served by two CPCs.</p> <p>Accountability Agency Liaison Position: Add 1.0 FTE Strategic Advisor 2 position to the Seattle Police Department (SPD) to facilitate communication between the Department, Community, the Office of the Inspector General for Public Safety (OIG), the Office of Police Accountability (OPA) and the Community Police Commission (CPC). The liaison would interface with accountability agency staff to provide regular updates on SPD's strategic policy initiatives, to keep the Chief apprised of emerging police reform issues, to keep an open line of communication between the Chief and Accountability Agency Directors and to ensure that SPD's community outreach efforts are coordinated with those of the accountability agencies.</p>

Next Steps

After a briefing and discussion on CB 120111 and CB 120112 at the July 20, 2021, Finance & Housing Committee meeting, the committee will consider amendments and vote at the August 3, 2021, Finance & Housing Committee meeting.

Future 2021 budget adjustments will include the year-end comprehensive supplemental adjustment and grant acceptance bills, anticipated to be submitted as budget legislation with the Mayor's 2022 Proposed Budget in late- September, and any other stand-alone supplemental bills necessary to address unforeseen circumstances, consistent with [RCW 35.32A.060](#).

Attachments:

1. 2021 Budget Adjustments through July 16, 2021

cc: Dan Eder, Interim Director
Aly Pennucci, Policy and Budget Manager

Attachment 1 - 2021 Budget Adjustments Through 7/17/21

	(a)	(b)	(c)	(d) = (a+b+c)	(e)	(f) = e/d
Department	2021 Adopted Budget	Automatic Carryforward	Approved Supplementals as of 7/17/21	2021 Revised Budget	CB 120112 (midyear supplemental)	% Increase to Revised Budget
Civil Service Commissions	\$ 522,731.00	\$ -	\$ 27,935.00	\$ 550,666.00	\$ -	0%
Community Safety and Communications Center	\$ 17,887,094.75	\$ -	\$ -	\$ 17,887,094.75	\$ -	0%
Department of Education and Early Learning	\$ 104,462,913.42	\$ 65,851,192.53	\$ 10,937,449.00	\$ 181,251,554.95	\$ (13,455.00)	0%
Department of Neighborhoods	\$ 16,419,692.67	\$ 2,127,915.89	\$ 683,500.00	\$ 19,231,108.56	\$ 300,000.00	2%
Department of Parks and Recreation	\$ 228,815,911.65	\$ 161,602,084.40	\$ 6,322,169.00	\$ 396,740,165.05	\$ 18,048,728.00	5%
Employees' Retirement System	\$ 8,646,344.61	\$ 59,706.88	\$ -	\$ 8,706,051.49	\$ -	0%
Ethics and Elections Commission	\$ 9,467,736.70	\$ -	\$ -	\$ 9,467,736.70	\$ -	0%
City Budget Office	\$ 7,145,311.00	\$ 98,659.00	\$ 639,320.00	\$ 7,883,290.00	\$ 100,000.00	1%
Office for Civil Rights	\$ 6,997,982.07	\$ 264,555.00	\$ 2,150,900.00	\$ 9,413,437.07	\$ -	0%
Office of Arts and Culture	\$ 14,415,374.99	\$ 2,899,189.30	\$ 3,543,345.00	\$ 20,857,909.29	\$ 2,480,842.00	12%
Office of Economic Development	\$ 14,617,133.92	\$ 7,250,848.23	\$ 20,482,949.00	\$ 42,350,931.15	\$ 88,310.00	0%
Office of Emergency Management	\$ 2,483,750.00	\$ -	\$ 4,477,445.00	\$ 6,961,195.00	\$ 76,501.00	1%
Office of Housing	\$ 84,536,305.59	\$ 329,256,030.34	\$ 51,774,541.00	\$ 465,566,876.93	\$ 333,410.00	0%
Office of Immigrant and Refugee Affairs	\$ 3,864,853.69	\$ 1,313,943.04	\$ 26,394,570.00	\$ 31,573,366.73	\$ (445,438.00)	-1%
Office of Intergovernmental Relations	\$ 2,810,942.15	\$ 10,000.00	\$ -	\$ 2,820,942.15	\$ -	0%
Office of Labor Standards	\$ 7,276,456.57	\$ 252,752.86	\$ -	\$ 7,529,209.43	\$ 1,750,000.00	23%
Office of Planning and Community Development	\$ 13,833,107.82	\$ 7,998,111.55	\$ 27,139,641.00	\$ 48,970,860.37	\$ 145,000.00	0%
Office of Sustainability and Environment	\$ 16,315,125.67	\$ 1,726,886.60	\$ 2,457,100.00	\$ 20,499,112.27	\$ 7,500.00	0%
Office of the Community Police Commission	\$ 1,712,564.21	\$ 102,568.00	\$ 80,000.00	\$ 1,895,132.21	\$ -	0%
Office of the Mayor	\$ 7,440,359.00	\$ 126,220.23	\$ 160,000.00	\$ 7,726,579.23	\$ -	0%
Finance and Administrative Services	\$ 359,584,637.14	\$ 80,425,031.06	\$ 6,925,729.00	\$ 446,935,397.20	\$ 18,095,607.00	4%
Finance General	\$ 415,635,293.71	\$ 5,175,940.00	\$ (788,741.00)	\$ 420,022,492.71	\$ (48,624,000.00)	-12%
Firefighters Pension	\$ 21,020,461.00	\$ -	\$ -	\$ 21,020,461.00	\$ -	0%
Human Services Department	\$ 301,475,270.12	\$ 24,413,400.37	\$ 60,916,425.00	\$ 386,805,095.49	\$ 1,505,294.00	0.39%
Law Department	\$ 35,445,408.60	\$ 286,732.81	\$ 28,000.00	\$ 35,760,141.41	\$ 100,417.00	0%
Legislative Department	\$ 18,441,783.83	\$ 2,177,447.27	\$ 300,000.00	\$ 20,919,231.10	\$ -	0%
Office of Hearing Examiner	\$ 1,061,517.28	\$ 4,382.50	\$ -	\$ 1,065,899.78	\$ -	0%
Office of Inspector General for Public Safety	\$ 2,979,486.38	\$ 489,571.75	\$ -	\$ 3,469,058.13	\$ -	0%
Office of the City Auditor	\$ 2,520,212.00	\$ 1,423,045.28	\$ 500,000.00	\$ 4,443,257.28	\$ -	0%
Office of the Employee Ombud	\$ 733,297.76	\$ -	\$ 214,200.00	\$ 947,497.76	\$ -	0%
Police Relief and Pension	\$ 26,651,531.00	\$ -	\$ -	\$ 26,651,531.00	\$ -	0%
Seattle Center	\$ 42,799,533.17	\$ 26,697,262.20	\$ 519,325.00	\$ 70,016,120.37	\$ 9,004,183.00	13%
Seattle City Light	\$ 1,357,757,306.69	\$ 288,504,406.61	\$ 13,013,288.00	\$ 1,659,275,001.30	\$ (15,114,477.00)	-1%
Seattle Department of Construction and Inspections	\$ 99,106,359.93	\$ 930,533.90	\$ 610,000.00	\$ 100,646,893.83	\$ 3,558,662.00	4%
Seattle Department of Human Resources	\$ 335,620,960.13	\$ 561,180.00	\$ 2,405,836.00	\$ 338,587,976.13	\$ -	0%
Seattle Department of Transportation	\$ 636,630,029.44	\$ 407,042,730.51	\$ 40,578,823.00	\$ 1,084,251,582.95	\$ 9,669,409.00	1%
Seattle Fire Department	\$ 249,339,131.23	\$ 13,405,711.21	\$ 2,638,487.00	\$ 265,383,329.44	\$ 10,108,568.00	4%
Seattle Information Technology Department	\$ 276,559,500.76	\$ 59,345,303.72	\$ 8,863,365.00	\$ 344,768,169.48	\$ (4,367,519.00)	-1%
Seattle Municipal Court	\$ 38,377,201.00	\$ 37,531.00	\$ -	\$ 38,414,732.00	\$ -	0%
Seattle Police Department	\$ 362,988,810.27	\$ 20,770,418.55	\$ (4,203,190.00)	\$ 379,556,038.82	\$ -	0%
Seattle Public Library	\$ 86,911,995.00	\$ 8,307,871.25	\$ 4,896,100.00	\$ 100,115,966.25	\$ 509,310.00	1%
Seattle Public Utilities	\$ 1,399,444,094.65	\$ 211,019,020.88	\$ 2,777,967.00	\$ 1,613,241,082.53	\$ 7,678,508.00	0%
Total	\$ 6,640,755,512.59	\$ 1,731,958,184.72	\$ 297,466,478.00	\$ 8,670,180,175.31	\$ 14,995,360.00	0%



Legislation Text

File #: CB 120112, Version: 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 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 2021-2026 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2021 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
1.1	Department of Education and Early Learning	2011 Families and Education Levy (17857)	K-12 Programs (17857-BO-EE-IL200)	(\$550,000)
1.2	Department of Finance and Administrative Services	2021 West Seattle Bridge LTGO Bond Fund (36810)	Pike Place Mkt (36810-BO-FA-PPM)	(\$6,000,000)
1.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$33,687,000)
1.4	Finance General	Emergency Fund (10102)	Appropriation to Special Funds (10102-BO-FG-2QA00)	(\$33,687,000)
1.5	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$243,461)
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$616,960)
			Preparing Youth for Success (16200-BO-HS-H2000)	(\$2,975)

			Supporting Safe Communities (16200-BO-HS-H4000)	(\$282,259)
			Promoting Public Health (16200-BO-HS-H7000)	(\$28,539)
1.6	Human Services Department	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	(\$96,387)
1.7	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$134,227)
1.8	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$159,743)
1.9	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$200,000)
1.10	Seattle City Light	Light Fund (41000)	Customer Service (41000-BO-CL-C)	(\$1,000,000)
1.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,965,011)
1.12	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	General Expense (10398-BO-TR-18002)	(\$170,000)
1.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$3,912)
1.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$87,237)
1.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$8,715)
1.16	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$4,690)
1.17	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	(\$466,000)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$1,700,000)
		2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	(\$34,000)

Total	(\$81,128,116)
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Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2021, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2021 Budget, appropriations for the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINAN)	\$250,000
2.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$86,607
2.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
2.4	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$200,000
2.5	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,750,000
2.6	Finance General	2020 Multipurpose LTGO Bond Fund (36700)	Appropriation to Special Funds (36700-BO-FG-2QA00)	\$10,000,000
		2021 Multipurpose LTGO Bond Fund (36800)	Appropriation to Special Funds (36800-BO-FG-2QA00)	\$7,000,000
2.7	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$8,933
2.8	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$500,000
2.9	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$131,851
2.10	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$70,491
2.11	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$1,610,500

2.12	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$250,000
2.13	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$408,000
2.14	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$10,000
2.15	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$143,000
2.16	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$63,213
2.17	Executive (Office of Housing)	General Fund (00100)	Leadership and Administration (00100-BO-HU-1000)	\$35,000
2.18	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$7,500
2.19	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$54,328
2.20	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Leadership and Administration (48100-BO-CI-U2500)	\$18,523
			Land Use Services (48100-BO-CI-U2200)	\$79,829
2.21	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$253,853
2.22	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$446,727
2.23	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$80,590
2.24	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$567,845
2.25	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$1,025,251
2.26	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$398,450

2.27	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$85,770
2.28	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$158,836
2.29	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$155,644
2.30	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$233,016
2.31	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$210,000
2.32	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$5,786,317
2.33	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$96,387
2.34	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$34,000
2.35	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$275,000
2.36	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$100,417
2.37	Office of Economic Development	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$88,310
2.38	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$100,000
2.39	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (45010-BO-SU-N100B)	\$59,540
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	\$183,200
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	\$215,260
2.40	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$1,750,000
Total				\$35,082,188

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2021, but for which

insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2021 Budget, appropriations for the following items in the 2021 Budget, which are backed by revenues, are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
3.1	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	\$84,000
3.2	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$20,000
3.3	Department of Finance and Administrative Services	FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$25,000
3.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$24,510,000
3.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	1,001,342
			Leadership and Administration (16200-BO-HS-H5000)	88,419
3.6	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$92,197
3.7	Office of Planning and Community Development	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$145,000
3.8	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$63,183
3.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$400,000
3.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$400,000
3.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$216,775
3.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$59,092
3.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$38,893

3.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$7,935,737
Total				\$35,079,638

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 120111, the appropriations for the following items in the 2021 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)	\$415,000
4.2	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$17,545
4.3	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$189,801
			Supporting Affordability and Livability (16200-BO-HS-H1000)	\$138,178
4.4	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$849,202
4.5	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$48,532
4.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$10,000
4.7	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$100,000
4.8	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,450,288
4.9	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,260
4.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$300,000
4.11	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$33,684

4.12	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$42,817
Total				\$3,596,307

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

Section 5. The appropriations for the following items in the 2021 Adopted Budget are modified, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
5.1	Seattle Department of Transportation	General Fund (00100)	General Expense (00100-BO-TR-18002)	\$910,235
			Leadership and Administration (00100-BO-TR-18001)	(\$910,235)
5.2	Office of Housing	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$560,000)
			Homeownership & Sustainability (16600-BO-HU-2000)	\$300,000
			Multifamily Housing (16600-BO-HU-3000)	\$260,000
5.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398-BO-TR-17003)	(\$1,069,133)
		Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,069,133
5.4	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	(\$1,910,211)
			Technology Infrastructure (50410-BO-IT-D0300)	\$2,213,978
			Frontline Services and Workplace (50410-BO-IT-D0400)	\$1,367,472
			Digital Security & Risk (50410-BO-IT-D0500)	(\$1,671,239)
Total				\$0

Section 6. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026 Adopted

Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
6.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight- External Projects (30010-BC-FA-EXTPROJ)	(\$205,000)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
6.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight- External Projects (30010-BC-FA-EXTPROJ)	(\$191,000)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
6.3	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight- External Projects (30010-BC-FA-EXTPROJ)	(\$380,000)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
6.4	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$1,119,844)	IT Infrastructure (MC-CL-ZF9915)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$320,000)	IT Security Upgrades (MC-CL-ZF9960)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$2,411,631)	Transportation Streetlights (MC-CL-ZL8377)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$1,190,000)	Overhead and Underground Relocations (MC-CL-ZT8369)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$676,480)	Call Center Improvements - City Light (MC-CL-ZC9972)

			Customer Focused - CIP (41000-BC-CL-Z)	(\$31,002)	Citywide Undergrounding Initiative - City Light (MC-CL-ZL8403)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$14,642)	Neighborhood Voluntary Undergrounding Program (MC-CL-ZO8383)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$63,997)	First Hill Connector Streetcar (MC-CL-ZT8442)
			Power Supply - CIP (41000-BC-CL-X)	(\$190,000)	Building Envelope Upgrades (MC-CL-XF9072)
			Power Supply - CIP (41000-BC-CL-X)	(\$666,000)	Miscellaneous Building Improvements (MC-CL-XF9007)
			Power Supply - CIP (41000-BC-CL-X)	(\$239,230)	North and South Service Center Improvements (MC-CL-XF9107)
			Power Supply - CIP (41000-BC-CL-X)	(\$304,000)	Safety Modifications (MC-CL-XF9006)
			Power Supply - CIP (41000-BC-CL-X)	(\$114,523)	Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)

			Power Supply - CIP (41000-BC-CL-X)	(\$592,416)	Workplace and Process Improvement (MC-CL- XF9159)
			Power Supply - CIP (41000-BC-CL-X)	(\$736,025)	Special Work Equipment - Generation Plant (MC-CL- XP6102)
			Power Supply - CIP (41000-BC-CL-X)	(\$10,515)	SMT AutoLab (MC-CL- XP6600)
			Power Supply - CIP (41000-BC-CL-X)	(\$718)	Boundary Dam - Instrumentation Upgrade and Integration (MC- CL-XB6343)
			Power Supply - CIP (41000-BC-CL-X)	(\$328,533)	Bdry U56 Generator Rebuild (MC-CL -XB6354)
			Power Supply - CIP (41000-BC-CL-X)	(\$83,678)	BO U55 Exciter Replacement (MC-CL- XB6602)
			Power Supply - CIP (41000-BC-CL-X)	(\$500,000)	Special Work Equipment - Shops (MC-CL- XF8389)
			Power Supply - CIP (41000-BC-CL-X)	(\$500,000)	Office Furniture and Equipment Purchase (MC- CL-XF9103)
			Power Supply - CIP (41000-BC-CL-X)	(\$101,739)	Technical Training Center (MC-CL- XF9230)

			Power Supply - CIP (41000-BC-CL-X)	(\$31,393)	Generation Federal Reliability Standards Improvements (MC-CL- XP6470)
			Power Supply - CIP (41000-BC-CL-X)	(\$340,000)	Endangered Species Act Mitigation (MC- CL-XP6990)
			Power Supply - CIP (41000-BC-CL-X)	(\$9,968)	Gorge Powerhouse - Fire Protection Improvements (MC-CL- XS6326)
			Power Supply - CIP (41000-BC-CL-X)	(\$657)	Ross Rock Slide Area Imprmts (MC-CL- XS6516)
			Power Supply - CIP (41000-BC-CL-X)	(\$20,616)	Ross PH Replace Banks 42,44 (MC -CL-XS6541)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,371,332)	Special Work Equipment - Other Plant (MC- CL-YD9102)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,000,000)	Security Improvements (MC-CL- YD9202)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$237,764)	Substation Automation (MC -CL-YS8424)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$534,891)	Substation Equipment Improvements (MC-CL- YS7752)

			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,280,159)	Energy Management System (MC-CL-YD9956)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$43,758)	Distribution Management System (MC-CL-YD9966)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$402,400)	Special Work Equipment - Tech Metering (MC-CL-YN8485)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$8)	Broadband - City Light (MC-CL-YR8465)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$246,558)	Substation Plant Improvements (MC-CL-YS7750)
6.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$2,000)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)
6.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,270)	Canton and Nord Alleys (MC-TR-C065)
6.7	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,144,139)	Columbia Two-Way Street Improvements (MC-TR-C056)
6.8	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/Replacement (36810-BC-TR-19001)	(\$16,850,000)	West Seattle Bridge Immediate Response (MC-TR-C110)

6.9	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$548,271)	Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)
6.10	Seattle Department of Transportation	REET II Capital Fund (30020)	Central Waterfront (30020-BC-TR-16000)	(\$289,873)	Alaskan Way Main Corridor (MC-TR-C072)
		Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	(\$407,548)	Alaskan Way Main Corridor (MC-TR-C072)
		2019 Multipurpose LTGO Bond Fund (36600)	Central Waterfront (36600-BC-TR-16000)	(\$4,221,925)	Alaskan Way Main Corridor (MC-TR-C072)
6.11	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Mobility-Capital (36810-BC-TR-19003)	(\$1,150,000)	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
6.12	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/Replacement (36810-BC-TR-19001)	(\$5,786,317)	West Seattle Bridge Immediate Response (MC-TR-C110)
6.13	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$108,412)	Workers' Compensation System Replacement Project (MC-IT-C6309)
6.14	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$898,101)	Applications Development-SDOT (MC-IT-C6306)

6.15	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$264,913)	Applications Development-General Fund (MC-IT-C6300)
6.16	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$3,000,000)	Criminal Justice Information System Projects (MC-IT-C6304)
6.17	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	(\$3,778)	Beach Restoration Program (MC-PR-41006)
6.18	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$214,547)	Bridge Seismic - Phase III (MC-TR-C008)
6.19	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$602,318)	Bridge Seismic - Phase III (MC-TR-C008)
6.20	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$213)	Applications Development-DON (MC-IT-C6301)
6.21	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$95,880)	Applications Development-DPR (MC-IT-C6302)
Total				(\$52,079,982)	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time

the 2021 Budget was adopted, appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.1	Seattle Center	2021 Taxable LTGO Bond Fund (36820)	Building and Campus Improvements (36820-BC-SC-S03P01)	\$8,000,000	Site Signage (MC-SC-S9118)
7.2	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$300,000	Public Gathering Space Improvements (MC-SC-S9902)
7.3	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$150,000	Utility Infrastructure Restoration and Repairs (MC-SC-S0101)
7.4	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$300,000	Utility Infrastructure Restoration and Repairs (MC-SC-S0101)
7.5	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$191,000	Municipal Energy Efficiency Program (MC-SC-S1003)
7.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$1,000,000	Energy Conservation (MC-CL-XF9320)
7.7	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$1,300,000	Neighborhood Large Projects (MC-TR-C018)
				\$700,000	Vision Zero (MC-TR-C064)

7.8	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$2,000,000	Madison BRT - RapidRide G Line (MC-TR-C051)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$12,774,011	Madison BRT - RapidRide G Line (MC-TR-C051)
7.9	Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund (36700)	Central Waterfront (36700-BC-TR-16000)	\$3,977,000	Alaskan Way Main Corridor (MC-TR-C072)
7.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	\$1,400,000	Golf Master Plan Implementation (MC-PR-31004)
7.11	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$568,000	Beach Restoration Program (MC-PR-41006)
7.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$130,342	Major Maintenance Backlog and Asset Management (MC-PR-41001)
7.13	Seattle Parks and Recreation	REET I Capital Fund (30010)	Building For The Future (30010-BC-PR-20000)	\$3,300,000	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)
7.14	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$380,000	Municipal Energy Efficiency Program - Parks (MC-PR-41030)
7.15	Seattle Public Library	REET I Capital Fund (30010)	The Seattle Public Library (30010-BO-SPL)	\$205,000	Library Major Maintenance (MC-PL-B3011)
7.16	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	\$466,000	Library Major Maintenance (MC-PL-B3011)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$1,700,000	Library Major Maintenance (MC-PL-B3011)

		2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$34,000	Library Major Maintenance (MC-PL-B3011)
7.17	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	\$15,307	Miscellaneous Station Improvement (MC-SU-C2303)
				\$56,794	North Transfer Station Rebuild (MC-SU-C2306)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	\$44,851	SW Comprehensive Plan Update (MC-SU-C2407)
			Shared Cost Projects (45010-BC-SU-C410B)	\$270,447	Security Improvements (MC-SU-C4113)
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$827,336	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)
				\$1,159,906	Water Infrastructure-Water Main Extensions (MC-SU-C1111)
				\$38,273	Water Infrastructure-New Hydrants (MC-SU-C1112)
				\$1,206,554	Water Infrastructure-New Taps (MC-SU-C1113)
				\$134,422	Pump Station Improvements (MC-SU-C1135)
				\$234,085	Distribution System In-Line Gate Valve (MC-SU-C1136)
				\$258,673	Distribution Infrastructure (MC-SU-C1138)

			Watershed Stewardship (43000-BC-SU-C130B)	\$348,849	Environmental Stewardship (MC-SU-C1301)
				\$51,244	Tolt Bridges (MC-SU-C1308)
			Water Resources (43000-BC-SU-C150B)	\$8,733	Water Supply Flexibility Program (MC-SU-C1507)
			Habitat Conservation Program (43000-BC-SU-C160B)	\$1,571,876	Downstream Fish Habitat (MC-SU-C1607)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	\$113,958	Beneficial Uses Program (MC-SU-C3317)
			Combined Sewer Overflows (44010-BC-SU-C360B)	\$16,158	S Henderson CSO Storage (MC-SU-C3609)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	\$750	Thornton Confluence Improvement (MC-SU-C3811)
			Shared Cost Projects (44010-BC-SU-C410B)	\$796,967	Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)
				\$65,325	Security Improvements (MC-SU-C4113)
Total				\$46,095,861	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

Section 8. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026 Adopted

Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
8.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$4,000,000	South Park Campus Improvements (MC-PR-21013)
8.2	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$25,000	Beach Restoration Program (MC-PR-41006)
8.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$5,000,000	Park Land Acquisition and Leverage Fund (MC-PR-21001)
8.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$20,230	Major Maintenance Backlog and Asset Management (MC-PR-41001)
8.5	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$58,611	Major Maintenance Backlog and Asset Management (MC-PR-41001)
Total				\$9,103,841	

Section 9. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 120111, the appropriations for the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
9.1	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$600,000	Transportation Electrification (MC-CL-XF9239)

9.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$250,000	Vision Zero (MC-TR-C064)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,500,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,900,000	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,500,000	Georgetown to South Park Trail (MC-TR-C096)
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,210,000	Vision Zero (MC-TR-C064)
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,115,300	Route 48 Transit-Plus Multimodal Corridor (MC-TR-C107)
9.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$4,000,000	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)
9.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$4,000,000	RapidRide Roosevelt (MC-TR-C013)
9.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$1,070,323	South Park Campus Improvements (MC-PR-21013)
9.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$150,000	Major Projects Challenge Fund (MC-PR-21002)

9.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)
9.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$1,450,000	Magnuson Community Center Improvements (MC-PR-41067)
Total				\$19,245,623	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

Section 10. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026

Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
10.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	\$700,000	Fire Station 5 (MC-FA-FS5)
				(\$700,000)	Fire Facilities South Lake Union (MC-FA-PSFSSLU)
10.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	\$3,100,000	Fire Station 31 Replacement (MC-FA-FS31)
				(\$3,100,000)	Fire Station 31 Temporary Station (MC-FA-FS31IMP)
10.3	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$650,000)	Transportation Electrification (MC-CL-XF9239)

				\$650,000	Electric Vehicle Infrastructure (MC-CL-XF9237)
10.4	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$300,000)	Data Warehouse Implementation (MC-CL-ZF9975)
				\$300,000	Document Management System (MC-CL-ZF9962)
10.5	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$500,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				\$4,500,000	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$4,000,000)	Denny Substation - Network (MC-CL-YN8404)
10.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,000,000)	Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)
				\$1,000,000	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)
10.7	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$600,000	Skagit - DC Battery System (MC-CL-XS6583)
				(\$600,000)	Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)

10.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$800,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				\$3,100,000	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)
				(\$2,300,000)	Ross - Exciters 41-44 (MC-CL-XS6564)
10.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,300,000)	Skagit Facility Conservation (MC-CL-XS6515)
				\$1,300,000	Ross - Governors (MC-CL-XS6562)
10.10	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$300,000	Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)
				(\$200,000)	Boundary - Unit 56 Exciter Replacement (MC-CL-XB6603)
				(\$100,000)	Cedar Falls Rehabilitation (MC-CL-XC6625)
10.11	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,500,000)	Denny Substation - Network (MC-CL-YN8404)
				\$1,000,000	Union Street Substation Networks (MC-CL-YN8201)
				\$500,000	University Substation - Network (MC-CL-YN8464)
10.12	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$120,000)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)

			Major Maintenance/Replacement (10398-BC-TR-19001)	\$120,000	Bridge Seismic - Phase III (MC-TR-C008)
10.13	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$500,000	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
			Major Maintenance/Replacement (00100-BC-TR-19001)	(\$500,000)	West Seattle Bridge Immediate Response (MC-TR-C110)
10.14	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$999,996	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
				\$69,137	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$999,996)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
				(\$69,137)	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)
10.15	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,339,375)	Bridge Rehabilitation and Replacement (MC-TR-C045)
				(\$2,000,000)	Northlake Retaining Wall (MC-TR-C102)
			Major Projects (13000-BC-TR-19002)	(\$216,533)	Alaskan Way Viaduct Replacement (MC-TR-C066)

			Mobility-Capital (13000-BC-TR-19003)	(\$1,499,999)	Highland Park Intersection Improvements (MC-TR-C100)
			Central Waterfront (13000-BC-TR-16000)	(\$730,410)	Alaskan Way Main Corridor (MC-TR-C072)
		2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/Replacement (36810-BC-TR-19001)	\$1,339,375	Bridge Rehabilitation and Replacement (MC-TR-C045)
				\$2,000,000	Northlake Retaining Wall (MC-TR-C102)
			Central Waterfront (36810-BC-TR-16000)	\$730,410	Alaskan Way Main Corridor (MC-TR-C072)
			Mobility-Capital (36810-BC-TR-19003)	\$1,499,999	Highland Park Intersection Improvements (MC-TR-C100)
			Major Projects (36810-BC-TR-19002)	\$216,533	Alaskan Way Viaduct Replacement (MC-TR-C066)
Total				\$0	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

Section 11. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	City Budget Office	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
		StratAdvsr2,Exempt (@ 09371 - 140)	Full-time	1.0
		StratAdvsr2,Exempt (@ 09371 - 140)	Full-time	1.0
11.2	Department of Education and Early Learning	Human Svcs Coord (@ 31005 - 034)	Full-time	1.0

11.3	Department of Education and Early Learning	Early Ed Spec (@ 40527 - 034)	Full-time	1.0
11.4	Department of Education and Early Learning	Admin Staff Asst (@ 10013 - 030)	Full-time	1.0
11.5	Department of Education and Early Learning	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
		StratAdvsr3,Exempt (@ 09372 - 140)	Full-time	1.0
11.6	Department of Finance and Administrative Services	StratAdvsr1,General Govt-BU (@ 09645 - 092)	Full-time	1.0
11.7	Human Services Department	Accountant,Prin (@ 20003 - 030)	Full-time	1.0
		Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	3.0
		Fin Anlyst,Sr (@ 96323 - 030)	Full-time	1.0
11.8	Human Services Department	Accountant,Prin (@ 20003 - 030)	Full-time	1.0
11.9	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	2.0
		Info Technol Systs Anlyst (@ 09474 - 034)	Full-time	1.0
11.10	Seattle Information Technology Department	Info Technol Prof A,Exempt (@ 09457 - 155)	Full-time	1.0
		Info Technol Prof B-BU (@ 09467 - 158)	Full-time	10.0
		Info Technol Prof C-BU (@ 09466 - 158)	Full-time	4.0
		Info Technol Systs Anlyst (@ 09474 - 034)	Full-time	2.0
		StratAdvsr2,Info Technol (@ 09426 - 140)	Full-time	3.0
11.11	Office of Housing	Com Dev Spec (@ 22014 - 030)	Full-time	1.0

11.12	Seattle Department of Construction and Inspections	Public Relations Spec (@ 22555 - 030)	Full-time	2.0
11.13	Seattle Department of Construction and Inspections	Civil Engr,Sr (@ 53420 - 032)	Full-time	1.0
11.14	Seattle Department of Construction and Inspections	Elecl Inspector,Sr (Expert) (@ 50522 - 013)	Full-time	1.0
11.15	Seattle Department of Construction and Inspections	StratAdvsr2,Engrng&Plans Rev (@ 09401 - 140)	Full-time	1.0
11.16	Seattle Department of Construction and Inspections	Site Dev Insp (@ 09378 - 004)	Full-time	2.0
11.17	Seattle Department of Construction and Inspections	Elevator Inspector,Sr (Expert) (@ 50532 - 030)	Full-time	4.0
11.18	Seattle Department of Construction and Inspections	Pressure Sysys Inspector(J) (@ 50570 - 030)	Full-time	3.0
11.19	Seattle Department of Construction and Inspections	Bldg Inspector,Strucl (@ 50518 - 017)	Full-time	2.0
11.20	Seattle Department of Construction and Inspections	Code Compliance Anlyst (@ 44304 - 030)	Full-time	1.0
11.21	Seattle Department of Construction and Inspections	StratAdvsr2,Info Technol (@ 09426 - 140)	Full-time	5.0
11.22	Seattle Department of Transportation	StratAdvsr2,Engrng&Plans Rev (@ 09401 - 140)	Full-time	1.0

		StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	1.0
11.23	Seattle Public Utilities	Accountant (@ 12100 - 034)	Full-time	1.0
		Actg Tech II-BU (@ 97547 - 035)	Full-time	4.0
11.24	Community Safety and Communications Center	Accountant, Principal (@ 20003-30)	Full-time	1.0
11.25	Community Safety and Communications Center	StratAdvsr1,Exempt (@ 09370-140)	Full-time	1.0
Total				70.0

The Directors of the relevant departments are authorized to fill these positions subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

Section 12. The following positions are transferred from the following departments:

Item	Department	Position Title	Position Status	Number
12.1	Human Services Department	Admin Spec III-BU (@ 97558 - 035)	Full-time	(1.0)
	Seattle Fire Department	Admin Spec III-BU (@ 97558 - 035)	Full-time	1.0
12.2	Seattle Police Department	Victim Advocate (@ 99505 - 030)	Full-time	(1.0)
	Human Services Department	Victim Advocate (@ 99505 - 030)	Full-time	1.0
Total				0

The Directors of the relevant departments are authorized to fill these positions subject to Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

Section 13. The following position is abrogated in the Employees’ Retirement System:

Item	Department	Position Title	Position Status	Number
13.1	Employees’ Retirement System	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	(1.0)

13.2	Seattle Emergency Communication s Center	Executive 1 @(09300 - 140)	Full-time	(1.0)
13.3	Seattle Emergency Communication s Center	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	(1.0)
Total				(3.0)

Section 14. The following position are increased from part-time status to full-time status in the Law

Department and Seattle Public Utilities:

Item	Department	Position Title	Position Status	Number
14.1	Law Department	Actg Tech II (@ 20075 - 030)	Full-time	1.0
14.2	Seattle Public Utilities	Admin Staff Anlyst (@ 24021 - 030)	Full-time	1.0
Total				2.0

Section 15. This ordinance’s actions involving Fund 36810 apply regardless of the name of the fund.

Section 16. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 17. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the _____ day of _____, 2021, and signed by me in open session in authentication of its passage this _____ day of _____, 2021.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2021.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2021.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
City Budget Office	Caleb Wagenaar (3-9228)	Ben Noble (4-8160)

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 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 2021-2026 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and background of the Legislation: This ordinance proposes several adjustments to the 2021 Adopted Budget.

The City Budget Office compiles departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly bills accomplish the following:

- Adjust appropriation authority to Budget Control Levels approved in the Adopted Budget or subsequent legislation;
- Appropriate funding backed by new revenue sources, such as grants and private donations;
- Adjust the Adopted Capital Improvement Program;
- Make changes to departments position authority; and
- Adjust for unanticipated actual and projected revenues.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? X Yes ___ No

Note: Please see Attachment A to this document.

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? X Yes ___ No

Appropriation change (\$):	General Fund \$		Other \$	
	Operating 2021	Capital 2021	Operating 2021	Capital 2021
	\$ (16,846,764)	\$ 0	\$ 13,186,067	\$ 20,915,342

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	Operating 2021	Capital 2021	Operating 2021	Capital 2021
	\$ (26,893,980)	\$ 0	\$ 29,972,574	\$ 40,967,354
Positions affected:	No. of Positions		Total FTE Change	
	2021	2022	2021	2022
	69.0		69.0	

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in Attachment A to this document.

Is there financial cost or other impacts of *not* implementing the legislation?

The same objectives could not be achieved without this legislation.

3.d. Appropriations

This legislation adds, changes, or deletes appropriations.

See Attachment A to this document

3.e. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

A companion bill accepts the new revenues appropriated by this bill.

3.f. Positions

This legislation adds, changes, or deletes positions.

See Attachment A to this document

4. OTHER IMPLICATIONS

- a. **Does this legislation affect any departments besides the originating department?**
 Yes, this legislation impacts a number of departments' 2021 budgets. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.
- b. **Is a public hearing required for this legislation?**
 No

- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No
- e. Does this legislation affect a piece of property?**
No
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see Attachment A to this document for any RSJI implications.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program’s desired goal(s)?**
Please see Attachment A to this document.

List attachments/exhibits below:

Summary Attachment A – 2021 Midyear Supplemental Ordinance Summary Detail Table

2021 Midyear Supplemental Ordinance Summary Detail Table

Item #	Title	Description	Amount/FTE
<i>Section 1 – Appropriation Decreases – Operating Budgets</i>			
1.1	Families and Education Levy Technical Adjustment (Department of Education and Early Learning)	This item decreases appropriation authority by \$550,000 in the Department of Education and Early Learning (DEEL) Families and Education Levy K-12 Program (17587-BO-EE-IL200) to make a technical adjustment to the 2021 Adopted Budget. Because the Families and Education Levy has automatic administrative carryforward, the added 2021 budget appropriation duplicates existing budget authority.	(\$550,000)
1.2	Reduce Pike Place Market Budget for 2021 (Department of Finance and Administrative Services)	This item decreases appropriation authority by \$6,000,000 in the Department of Finance and Administrative Services in the 2021 West Seattle Bridge LTGO Bond Fund Pike Place Market Budget Control Level (36810-BO-FA-PPM) . The City authorizes debt on behalf of the Pike Place Market Public Development Authority (PPMPDA), the PPMPDA then repays the City for the cost of that debt. This decrease aligns with a change in Pike Place Market's planned project timing, a delay from 2021 to 2022. FAS is abandoning appropriation authority in 2021, but will re-propose as part of the 2022 budget proposal.	(\$6,000,000)

Item #	Title	Description	Amount/FTE
1.3	Remove Excess General Fund Transfer Appropriation Authority (Finance General)	This item decreases appropriation authority by \$33.687 million in Finance General in the General Fund Appropriations to Special Funds Budget Control Level (00100-BO-FG-2QA00). The Mayor’s Proposed 2021 Budget used \$47,050,000 from the City’s Emergency Fund to balance. After receiving notification of additional General Fund revenue in the November Revenue Update, Council chose to transfer \$33,687,000 back to the Emergency Fund, as reflected in Council Budget Action FG-006-B-002. As the 2021 Adopted Budget includes offsetting appropriations both from and to the Emergency Fund, this item, combined with Item 1.4, removes both sides of this transaction to achieve the same fiscal result with fewer accounting entries. There is no impact to removing this appropriation on the planned level of Emergency Fund balance in the 2021 Adopted Budget.	(\$33,687,000)
1.4	Remove Excess Emergency Fund Transfer Appropriation Authority (Finance General)	This item decreases appropriation authority by \$33.687 million in Finance General in the Emergency Fund Appropriations to Special Funds Budget Control Level (10102-BO-FG-2QA00). The Mayor’s Proposed 2021 Budget used \$25,700,000 from the City’s Emergency Fund to balance the General Fund. After receiving notification of additional General Fund revenue in the November Revenue Update, Council chose to transfer \$33,687,000 back to the Emergency Fund, as reflected in Council Budget Action FG-006-B-002. As the Adopted Budget now includes offsetting appropriations, both from and to the Emergency Fund, this item, combined with Item 1.3, removes both sides of this transaction to achieve the same fiscal result with fewer accounting entries. There is no impact to removing this appropriation on the planned level of Emergency Fund balance in the 2021 Adopted Budget.	(\$33,687,000)

Item #	Title	Description	Amount/FTE
1.5	Grant Appropriation Abandonment (Human Services Department)	This item decreases appropriation authority in the Human Services Department by \$616,960 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000), \$243,461 in the Addressing Homelessness Budget Control Level (16200-H3000), \$2,975 in the Preparing Youth for Success Budget Control Level (16200-H2000), \$28,539 in the Promoting Public Health Budget Control Level (16200-H7000), and \$282,259 in the Supporting Safe Communities Budget Control Level (16200-H4000). This action abandons grant appropriation that automatically carries forward and is not needed in 2021.	(\$1,174,194)
1.6	Transfer HealthOne Position from HSD to SFD (Human Services Department)	This item decreases appropriation authority by \$96,387 and 1 FTE (position #10007047) in the Human Services Department, in the General Fund Promoting Healthy Aging Budget Control Level (00100-H6000). The budget and position will transfer to the Seattle Fire Department. The budget and position were added to HSD in 2021 under SFD-001-B-002 for the HealthOne program in error. SFD will utilize the position to support its operation of the HealthOne program.	(\$96,387)
1.7	Grant abandonments (Office of Immigrant and Refugee Affairs)	This item decreases appropriation by \$134,227 in the Office of Immigrant and Refugee Affairs General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00). This adjustment abandons the remaining appropriation on several older grants that can no longer be spent.	(\$134,227)

Item #	Title	Description	Amount/FTE
1.8	COVID relief Language Access funding distribution (Office of Immigrant and Refugee Affairs)	This Change Request transfers a total of \$159,742 in budget authority from Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to Office of Economic Development (OED), Department of Education and Early Learning (DEEL), Office of Housing (OH), Human Services Department (HSD), and Office of Sustainability and Environment (OSE) to provide language access for COVID relief activities. (OED: \$88,310, DEEL: \$20,000, HSD: \$8,933, OH: \$35,000, OSE: \$7,500)	(\$159,743)
1.9	Vaccine hesitancy funding shift (Office of Immigrant and Refugee Affairs)	This Change Request transfers \$200,000 in budget authority from the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to the Department of Neighborhoods (DON) for vaccine hesitancy activities, due to a change in the estimated expenditure level of each department.	(\$200,000)
1.10	Transfer from Def O&M to Energy Conservation (Seattle City Light)	This item decreases appropriation authority in the amount of \$1.0 million from the General Manager (41000-BO-CL-C) BSL. This funding will be transferred to the Power Supply CIP BSL to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	(\$1,000,000)

Item #	Title	Description	Amount/FTE
1.11	New Mobility Initiatives Grant Abandonment (Seattle Department of Transportation)	This item abandons \$1,965,011 of excess grant authority in Seattle Department of Transportation, Transportation Fund, in the Mobility Operations BCL (BO-TR-17003), for a Wayfinding Grant and Department of Energy Electric Vehicles Grant. Both grants have been closed out.	(\$1,965,011)
1.12	Move Seattle Levy Bond Debt Service Costs Abandonment (Seattle Department of Transportation)	This item reduces Move Seattle Levy funding in BSL BO-TR-18002 General Expense in the amount of 170,000 from operating Master Project M0-TR-D007. This represented expenditure authority for payment of interest costs associated with the issuance of a bond to support the Move Seattle Levy Portfolio. That bond is no longer being issued.	(\$170,000)
1.13	Grant Appropriation Abandonment for BioWatch 2019-20 Grant (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$3,911.63 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant from the Department of Homeland Security ended, all expenses have been billed, all revenue received and the remaining appropriation is no longer needed.	(\$3,912)
1.14	Grant Appropriation Abandonment for Urban Search & Rescue (US&R) 2020 Deployment Grants (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$87,237.28 in the Seattle Fire Department (SFD) General Fund FD0 BSL. The Urban Search & Rescue (US&R) 2020 Deployment Grants from the Department of Homeland Security have been completed. SFD has billed all expenses, received all revenue and the remaining appropriation is no longer needed.	(\$87,237)
1.15	Grant Appropriation Abandonment for Sound Transit Lynnwood Link Design Project (Seattle Fire Department)	This item decreases contract-backed appropriation authority by \$8,714.67 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This project, funded by Sound Transit, is completed. All work has been completed, all expenses billed, all revenue received and the remaining appropriation is no longer needed.	(\$8,715)

Item #	Title	Description	Amount/FTE
1.16	Abandonment of Library Grant Authority (Seattle Public Library)	This item decreases appropriation authority by \$4,690 in the Library Programs & Services Budget Control Level (BO-PL-B4PUB). This request is necessary to ensure Library budget authority remains representative of actual available resources. This represents left-over budget authority from a closed grant. There is no longer any revenue backing this authority, the grant was completed in full and has been billed with the grantor.	(\$4,690)
1.17	Automated Materials Handling System Operating to Capital Budget Transfer (Seattle Public Library)	This item transfers appropriation authority in the amount of \$2,200,000 from the Library Programs and Services Division Budget Control Level (BO-PL-B4100) to the Library Capital Improvements Division Budget Control Level (BC-PL-B3000). This transfer is necessary as the Automated Materials Handling System is a capital asset, rather than an operating expense. This request represents a single body of work associated with replacing the Library's Automated Materials Handling System. In operation since 2004, the existing system checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	(\$2,200,000)
Section 2 – Appropriation Increases – Operating Budgets			
2.1	Replace Investment Portfolio Management Software (Department of Finance and Administrative Services)	This item increases appropriation authority by \$250,000 in the Department of Finance and Administrative Services in the Finance and Administrative Services Fund City Finance Budget Control Level (50300-BO-FA-CITYFINAN). The appropriation will support the procurement and implementation of a new software for managing the City's investments. The current vendor stated that it is exiting this line of business as of December 31, 2021. Funding will ensure ease in transition and the ability of the City to continue management our major investment portfolio. Revenues will be recovered through 2022 FAS' Cost Allocation.	\$250,000

Item #	Title	Description	Amount/FTE
2.2	Add Position Support to Manage the New Citywide Contract Management System (Department of Finance and Administrative Services)	This item creates 1 full-time position in the Department of Finance and Administrative Services in the City Purchasing & Contracting Budget Control Level (50300-BO-FA-CPCS). This position will provide the ongoing support of the new Citywide Contract Management System (CCMS) launching in September 2021. This enterprise-wide system will incorporate comprehensive contract life cycle management. Adding this position will support department use of the new system, manage system security, and establish workflow and related business processes.	\$86,607
2.3	Redistricting (Department of Neighborhoods)	This item increases appropriation authority by \$100,000 in the Department of Neighborhoods in the General Fund Community Building BSL (00100-BO-DN-I3300). This request is necessary to fund expenses necessary to begin implementation of the citywide redistricting plan as required by the Revised Code of Washington (RCW 29A-76.010). In consultation with Law, the City is being advised to begin the redistricting process immediately with the goal of having a new district plan by March 15, 2023 with new district boundaries being used for the 2023-24 election cycle.	\$100,000
2.4	Vaccine Hesitancy Work (Department of Neighborhoods)	This item transfers appropriation authority in the amount of \$200,000 from the Office of Immigrant and Refugees (OIRA) in the General Fund, Office of Immigrant and Refugees BSL (00100-BO-IA-X1N00) to the Department of Neighborhoods in the General Fund, Community Building BSL (00100-BO-DN-I3300). This transfer is due to a change in the estimated expenditure level of each department for funding vaccine hesitancy activities.	\$200,000

Item #	Title	Description	Amount/FTE
2.5	Transportation Network Company Tax to Office of Labor Standards (Finance General)	This item increases appropriation authority by \$1,750,000 in the General Fund Appropriation to Special Funds Budget Control Level in Finance General (00100-BO-FG-2QA00). This is a technical item which gives authority to Finance General to transfer \$1.75 million of Transportation Network Company Tax that has been collected in the General Fund to the Office of Labor Standards Fund (00190) to support the implementation of the Drivers Resolution Center in accordance with SMC 14.32.060.	\$1,750,000
2.6	Cash Transfer of Tax-Exempt Bond funds to IT Fund (Finance General)	This item increases appropriation authority by \$10,000,000 in Finance General in the Appropriations to Special Funds 2020 Multipurpose LTGO Bond Fund BCL (36700-BO-FG-2QA00) and \$7,000,000 in Finance General in the Appropriations to Special Funds 2021 Multipurpose LTGO Bond Fund BCL (36800-BO-FG-2QA00). This is a technical adjustment related to updated accounting practices that will move bond funds for general government IT projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund (50410). As part of the 2020 year end accounting process, it was determined that bonds related to the general government IT projects should reside in the general LTGO bond fund rather than be deposited into the IT Fund directly. There was not an opportunity to legislatively adjust appropriation for 2020.	\$17,000,000
2.7	Language Access Transfer from OIRA (Human Services Department)	This item increases appropriation authority by \$8,933 in the Human Services Department, in the Human Services Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000). This budget was authorized under Ordinance 126211 and is being transferred from Office of Immigrant and Refugee Affairs to HSD. This funding will provide language access support for COVID-19 response activities.	\$8,933

Item #	Title	Description	Amount/FTE
2.8	Community Facility Funding (Human Services Department)	This item increases appropriation authority by \$500,000 in the Human Services Department in the General Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000). This budget will support a community facilities project to support older adults to age in place.	\$500,000
2.9	Artwork Conservation - Waterworks (Office of Arts and Culture)	This item increases appropriation authority by \$131,851 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This appropriation is necessary to pay for repairs of the Waterworks artwork at Cal Anderson Park that was badly damaged during the CHOP.	\$131,851
2.10	Artwork Conservation - Wall of Death (Office of Arts and Culture)	This item increases appropriation authority by \$70,491 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This appropriation is necessary to pay for repairs of the Wall of Death artwork along the Burke Gilman Trail that was badly damaged due to a fire in 2020.	\$70,491
2.11	Waterfront Artwork Implementation (Office of Arts and Culture)	This item increases appropriation authority by \$1,610,500 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). These funds are needed for public art projects associated with the Waterfront Seattle project. Artist design and fabrication contracts are being issued sooner than anticipated and require additional appropriation.	\$1,610,500
2.12	Created Commons (Office of Arts and Culture)	This item increases appropriation authority by \$250,000 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This request will use SDOT 1% for Art funds to support arts experiences intended to re-activate public spaces.	\$250,000

Item #	Title	Description	Amount/FTE
2.13	AMP Contract - Cal Anderson Park Artwork (Office of Arts and Culture)	This item increases appropriation authority by \$408,000 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). Office of Arts & Culture's Public Art Program requires an increase in its budget appropriation to cover expenses related to the AIDS Memorial Pathway.	\$408,000
2.14	Historic Central Area Arts Cultural District (HCAACD) Contract (Office of Arts and Culture)	This item increases appropriation authority by \$10,000 in the Office of Arts & Culture (ARTS), in the Arts & Culture Fund, Cultural Space Budget Control Level (12400-BO-AR-VA170). This appropriation is necessary to cover the encumbrance of a contract that was inadvertently missed during 2020 year end process.	\$10,000
2.15	Site-Specific Pre-Development Costs (Office of Housing)	This item increases appropriation authority in the amount of \$143,000 in the Office of Housing's Leadership and Administration BSL (16600-BO-HU-1000) for pre-development work related to two site-specific projects: UW Laundry (\$71,000) and Rainier Valley homeownership (\$72,000). OH will use existing administrative fund balances to cover these costs. Community engagement work will be paid for with existing OH appropriations: the Home & Hope program for the UW Laundry site, and the 2021 CDBG allocation for the Rainier Valley homeownership sites. Written agreements with our partners require the City to pursue due diligence on these properties in 2021 in order to meet established deadlines, and therefore this work cannot wait for the 2022 budget process.	\$143,000

Item #	Title	Description	Amount/FTE
2.16	Add Homeownership Staff (Office of Housing)	This item creates one full-time Community Development Specialist position in the Office of Housing’s homeownership program and increases appropriation authority by \$45,000 in the Leadership and Administration BSL (16600-BO-HU-H1000) for the costs of the position. The homeownership program is undergoing rapid growth given several new place-based initiatives, including the recent acquisition of 10 properties from Sound Transit in the Rainier Valley. The position would be funded with a combination of MHA and Levy administrative fund balances, and would be established as an ongoing position in the 2022 budget process. The cost reflects an estimated position start date of August 1.	\$63,213
2.17	Authority Transfer for COVID-Related Language Access Costs (Office of Housing)	This item transfers appropriation authority in the amount of \$35,000 from Office of Immigrant and Refugees to the Office of Housing’s Leadership & Administration BSL (16600-BO-HU-1000). Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments to identify appropriate language access support allocations for their direct expenditure, including this \$35,000 to OH.	\$35,000
2.18	Funding for language access from OIRA (Office of Sustainability and Environment)	This item transfers \$7,500 in budget authority from OIRA to OSE BCL (00100-BO-SE-X1000). Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. See corresponding change request OIRA-002.	\$7,500

Item #	Title	Description	Amount/FTE
2.19	Drainage and Grading Permitting Support (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$54,328 in SDCI's Construction and Inspections Fund Permit Services BSL (48100-BO-CI-U2300); of this amount, \$51,460 is ongoing budget and position authority for one new FTE and \$2,868 is one-time authority for technology purchase. Adding this staff now will reduce the current backlog of drainage and grading permits which has developed due to changes in the stormwater code, side sewer code, and grading code.	\$54,328
2.20	Virtual Design Review Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$79,829 in SDCI's Construction and Inspections Fund Land Use Services BSL (48100-BO-CI-U2200) and \$18,523 in SDCI's Leadership & Administration BSL (48100-BO-CI-U2500); of the total amount, \$92,616 is ongoing budget and position authority for two positions and \$5,736 is one-time authority for technology purchases. This funding will ensure that SDCI can continue to support virtual Design Review Board meetings. Switching to virtual meetings during the pandemic has resulted in increased accessibility, equity, and participation.	\$98,352
2.21	Accela Permitting Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation by \$253,853 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800); of this amount, \$239,513 is ongoing budget and position authority for five FTEs and \$14,340 is one-time authority for technology purchases. These staff members will provide much needed expertise to correct problems in SDCI's permitting software, thereby improving the permitting process and associated permitting processing times.	\$253,853

Item #	Title	Description	Amount/FTE
2.22	Geographic Information System Costs (Seattle Department of Construction and Inspections)	This technical item increases appropriation authority by \$446,727 in SDCI's Construction and Inspections Fund Process Improvement and Technology BSL (48100-BO-CI-U2800). This one-time item funds SDCI-specific Geographic Information System (GIS) products and services from Seattle IT that will be provided in 2021. In the future, these costs will be included in the Central Cost Manual.	\$446,727
2.23	Electrical Inspector Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$80,590 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$42,722 is ongoing budget and position authority for one FTE and \$37,868 is one-time budget authority for a vehicle and technology purchase. This position will respond to the high volume of electrical inspections, which have become increasingly complex and therefore take longer to complete.	\$80,590
2.24	Portal Improvements and UX Research Lab (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$567,845 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800). This item will extend the funding for the existing Portal Improvements Team through 2021; the team will improve permitting customer experiences during COVID-19 and beyond by supporting improvements to the Seattle Services Portal.	\$567,845
2.25	SDCI Accela Operations and Reporting (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$1,025,251 in SDCI's Construction and Inspections Fund Process Improvement and Technology BSL (48100-BO-CI-U2800). This action supports SDCI's existing capacity to streamline Accela permitting processes and reporting team through the end of 2021. This item allows this team to improve permitting and customer service during COVID-19 and beyond.	\$1,025,251

Item #	Title	Description	Amount/FTE
2.26	SDCI Accela/PeopleSoft Interface (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$398,450 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800). This one-time funding will be used to develop an interface to transfer accounts receivable transactions from Accela to PeopleSoft.	\$398,450
2.27	Building Commissioning Oversight (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$85,770 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$47,902 is ongoing budget and position authority for one position and \$37,868 is one-time budget authority for vehicle and technology purchases. This position will be responsible for the development, implementation, and oversight of a building inspection commissioning process that is critical for life-safety building systems.	\$85,770
2.28	Add Structural Building Inspectors to Building Inspections (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$158,836 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$83,100 is ongoing budget and position authority for two Building Inspectors and \$75,736 is one-time authority for two vehicles and technology purchases. Adding structural building inspectors will increase the capacity for review and shorten review times. The complexity of multiple codes that must be studied, understood, and enforced has resulted in the need to build capacity.	\$158,836

Item #	Title	Description	Amount/FTE
2.29	Site Development Inspectors for NPDES (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$155,644 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$79,908 is ongoing budget and position authority for two FTEs and \$75,736 is one-time budget authority for vehicle and technology purchases. These positions will increase capacity, thus maintaining inspection turnaround times despite increased regulations. This will enable SDCI to provide good customer service.	\$155,644
2.30	Add Pressure System Inspectors to Boiler Inspection Program (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$233,016 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$119,412 is ongoing budget and position authority for 3 FTEs and \$113,604 is one-time budget authority for vehicle and technology purchases. Authorization of these positions will reduce the wait time for inspections and increase the number of audits, which are necessary to maintain a robust boiler and pressure vessel inspection program.	\$233,016
2.31	Paid Parking PayByPhone Carryforward Appropriation Correction (Seattle Department of Transportation)	This Item will increase appropriation by \$210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility Operations BCL (BO-TR-17003), Master Project MO-TR-G013 Curbspace Management. SDOT anticipated a carryforward of \$210k to be used for system setup up for a Commercial Vehicle Load Zone pay-by-use system to better manage commercial loading in the City of Seattle, per 2020 City Council Budget Action 100-A-1. This carryforward was not completed in error. This item restores the appropriations to correct this error.	\$210,000

Item #	Title	Description	Amount/FTE
2.32	West Seattle Bridge Operating Project Appropriations Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$5,786,317 in the Seattle Department of Transportation, Transportation Fund, Mobility Operations (BO-TR-17003) BCL. This item is a companion to items 6.12 and 10.15 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	\$5,786,317
2.33	HSD Position Transfer to SFD (Seattle Fire Department)	This item increases appropriation authority by \$96,387 and 1 FTE Administrative Specialist III (position #10007047) in the Fire Department (SFD), in the Operations Budget Control Level (00100-F3000) of the General Fund. The budget and position will transfer to the Fire Department from the Human Services Department (HSD). The budget and position were added to HSD in 2021 under SFD-001-B-002 for the Health One program in error. SFD will utilize the position to support their operation of the Health One program.	\$96,387
2.34	Library Safety and Health (Seattle Public Library)	This item increases appropriation authority by \$34,000 in the Seattle Public Library in the Library Fund Budget Control Level (10410-BO-PL-B5HRS). These resources will be used to fund required support for employees exposed to bloodborne pathogens, mandatory safety training, respiratory protection fit testing, safe workplace ergonomics, and first aid. This budget authority is backed using existing fund balance within the Library Fund.	\$34,000

Item #	Title	Description	Amount/FTE
2.35	Library Information Technology Computing and Licensing (Seattle Public Library)	This item increases appropriation authority by \$275,000 in the Library Programs & Services BSL (BO-PL-B4PUB). This request will support adding server switches to support network continuity, purchasing replacements for 5+ year old computers, and replacing a number of staff desktop computers with laptops. The Library took a cut to the 2021 technology budget and this one-time use of fund balance (from Fund Code 10410) will provide stop gap support.	\$275,000
2.36	Fully Fund Firearms Surrender MOA with King County (Law Department)	This item increases appropriation authority by \$100,417 in the Law Department, in the General Fund Criminal Budget Control Level (00100-BO-LW-J1500). In 2017, position and funding were added for a Program Manager to lead the Firearm Surrender Regional entity. The position was filled by a King County employee in the King County Prosecuting Attorney Office and has been funded by an MOA based on the available City funding. This MOA also provides a prosecuting attorney in King County that was never funded in the Law Department budget. The department has absorbed increased costs associated with these positions and computer licensing since 2017 but is unable to continue to absorb these costs. Ongoing funding will be requested as part of the 2022 Proposed Budget process.	\$100,417

Item #	Title	Description	Amount/FTE
2.37	OIRA JS Transfer (Office of Economic Development)	This item increases appropriation authority by \$88,310 in the Office of Economic Development (OED) Business Services BSL to recognize funding transferred from the Office of Immigrant & Refugee Affairs (OIRA) to support language accessibility measure. Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. OIRA's change request transfers a total of \$159,742.50 in budget authority for these expenditures from OIRA to OED, DEEL, OH, HSD, and OSE. This change request signifies OED's portion of that total. The balance of the \$700,000 is being expended directly by OIRA on behalf of the City's COVID relief efforts, including payments for translations for other departments billed in 2020.	\$88,310
2.38	Boards and Commissions Study (City Budget Office)	This item increases appropriation authority by \$100,000 in the General Fund for the City Budget Office Budget Control Level (00100-BO-CB-CZ00) to support a consultant study and Racial Equity Toolkit (RET) related to the Boards and Commissions Statement of Legislative Intent (SLI). The 2020 Adopted Budget included a SLI directing CBO in partnership with DON, OCR, SDHR, and LAW to develop a policy on compensating Boards and Commissions volunteers. This work was delayed in 2020 due to COVID, and CBO has resumed the work in 2021. The appropriation will support a comprehensive landscape analysis assessment of Boards and Commission and a RET. CBO will work closely with Council staff on developing a scope of work for the consultant study and process for the RET.	\$100,000

Item #	Title	Description	Amount/FTE
2.39	Shared - GIS Billing (Seattle Public Utilities)	This item increases appropriation authority by \$458,000 in Seattle Public Utilities (SPU) in the Leadership and Administration BSL (BO-SU-N100B) for all enterprise funds (44010 – Drainage and Wastewater Fund, 43000 – Water Fund, and 45010 – Solid Waste Fund). This item would increase the appropriation for Geographic Information System (GIS) work that was previously paid to Seattle Information Technology (SIT) through the general allocation of costs in the Central Cost Manual. In 2021, the subject \$458,000 was removed from the Central Cost Allocation and was intended to be charged directly to SPU. Due to timing issues in 2020, the \$458,000 was removed from the allocation but was not included in SPU’s Adopted Budget. This work is ongoing and is critical to SPU. This item would restore the \$458,000 in SPU’s Adopted Budget in 2021 and ongoing.	\$458,000
2.40	Drivers Resolution Center (Office of Labor Standards)	This item increases appropriation authority by \$1,750,000 in the Office of Labor Standards Budget Control Level (00190-BO-LS-1000). This request is necessary to implement the Drivers Resolution Center in accordance to the SMC.14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position. This request aligns with the Transportation Network Company Tax spending plan outlined in Resolution 31914.	\$1,750,000

Item #	Title	Description	Amount/FTE
Section 3 – Appropriation Increases – Operating Budgets – Revenue Backed			
3.1	Integrate Performance Pay Functionality into CCMS (Department of Education and Early Learning)	This item increases appropriation authority by \$84,000 in the Department of Education and Early Learning Families Education Preschool Promise Levy Leadership and Administration Budget Control Level (17871-BO-EE-IL100) to fund the addition of a performance pay module into the City Contract Management System (CCMS). Currently, the calculation, management and invoicing of performance pay is performed in a failing access database. The database has significant performance issues that affect staff ability to access and use the application. With the launch of the CCMS, DEEL has an opportunity to include a performance pay module, eliminate an additional platform, and better integrate data.	\$84,000
3.2	Jump Start COVID Relief Language Access (Department of Education and Early Learning)	This item increases appropriation authority by \$20,000 in Department of Education and Early Learning (DEEL) General Fund Early Learning Budget Control Level (00100-BO-EE-IL100). Ordinance 126211 appropriated \$700,000 to the Office of Immigrant and Refugee Affairs (OIRA) for Language Access activities supporting COVID-19 relief. OIRA worked with departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. There is a corresponding reduction in the OIRA budget.	\$20,000
3.3	Market Rate Adjustments for FAS IT Staff (Department of Finance and Administrative Services)	This item increases appropriation authority by \$25,000 in the Department of Finance and Administrative Services in the FileLocal Agency Fund FileLocal Agency Budget Control Level (67600-BO-FA-FILELOC). The appropriation will support the 2020 and 2021 IT market rate adjustments for City Finance's staff who is on loaned to the Agency. FAS will recover the costs from billing to the Agency for the loaned staff.	\$25,000

Item #	Title	Description	Amount/FTE
3.4	Add Appropriation to Cover Vaccine Related Costs (Department of Finance and Administrative Services)	This item increases appropriation authority by \$24.5 million in the Department of Finance and Administrative Services, in the Finance and Administrative Services Fund Facilities Services Budget Control Level (50300-BO-FA-FACILITY). The appropriation will support the staffing, contracting, supplies and operation of the vaccine sites on behalf of the City. The City is expected to apply for FEMA reimbursement for a majority of these costs.	\$24,510,000
3.5	Utility Discount & Vehicle License Rebate Program Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$1,001,342 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) and \$88,419 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000). This is necessary to provide budget authority for increased operational expense in the Utility Discount Program and Vehicle License Rebate Program. These programs are funded under Memorandums of Agreement with Seattle City Light and Seattle Public Utilities. This increase appropriation for the Utility Discount Program right sizes the budget to fully fund current permanent staffing levels and adds budget for temporary employees in 2021 to allow the program to meet the increased demand in response to the impacts of COVID-19. The Vehicle Licensing Program was not budgeted in 2021 due to an anticipated end date of 12/31/2020. The program has been extended to 6/30/21. This action adds appropriation authority for the program through this date.	\$1,089,761
3.6	Technical Correction for HOME Grant (Office of Housing)	This item increases appropriation authority in the amount of \$92,197 in the Office of Housing's Multifamily Housing BSL (16400) in order to true-up the budget with the 2021 HOME grant award amount.	\$92,197

Item #	Title	Description	Amount/FTE
3.7	Industrial Maritime EIS (Office of Planning and Community Development)	This item increases appropriation authority by \$145,000 in OPCD's General Fund Planning and Community Development BCL (00100-BO-PC-X2P00). This item funds the transportation component of the Maritime/Industrial Strategy Environmental Impact Statement (EIS). This appropriation is being supported by revenue from SDOT's Transportation Fund. OPCD, in partnership with SDOT, will manage the consultant contract for the EIS. This work needs to be undertaken in 2021 so that it can be integrated into the Citywide Comprehensive Plan update.	\$145,000
3.8	Signage Debt Service (Seattle Center)	This item increases appropriation authority by \$63,183 in Seattle Center in the Seattle Center Fund Campus Budget Control Level (11410-BO-SC-60000). This request is necessary to pay the debt service associated with the purchase and installation of an electronic signage and readerboard package. Ordinance 120006 approved the issuance of \$8,000,000 in bonds to finance the purchase of this package. This item provides the appropriation authority to pay the debt service beginning in December 2021. The debt service will be funded through an increase in operating revenues generated via increased sponsorship and advertising opportunities.	\$63,183
3.9	Bike Share/Scooter Share Revenue Center Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$400,000 in Seattle Department of Transportation (SDOT), in the Transportation Fund - Mobility Operations BSL (13000-BO-TR-17003). The request is to align spending authority with increased permit revenue, which is reserved for use in the Bikeshare/Scooter share revenue center per Ordinance 126162.	\$400,000

Item #	Title	Description	Amount/FTE
3.10	Appropriation for Automated Traffic Enforcement Camera program (Seattle Department of Transportation)	This item increases appropriation authority by \$400,000 in Seattle Department of Transportation, in the Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003). This request is necessary to pay expenses of the Automated Traffic Enforcement Camera program passed by Ordinance 126183 on 9/29/2020.	\$400,000
3.11	Healthier Here 2021 Innovation Fund Award (Seattle Fire Department)	This item increases contract-backed appropriation authority by \$216,775 in the Seattle Fire Department (SFD) General Fund Operations BSL. This award from the HealthierHere Non-Profit Organization in Seattle will provide funding to SFD and partner agencies to support SFD's Fire-Based Mobile Integrated Health System. The funds will be used to pay for a Research Assistant with UW Medicine/Medic One, one FTE Case Manager at Seattle ADS, licensing for Case Management Software, and access to data and program analysis support from King County Public Health and UW Medicine. The period of performance is 4/1/21 through 3/31/22.	\$216,775
3.12	Sound Transit 3: West Seattle Ballard Link Extension Amendment (Seattle Fire Department)	This item increases appropriation authority by \$59,092 in the Operations BSL. This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Protection Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: WSBLE Light Rail Project. The period of performance for these funds is 11/1/2020 – 10/31/2021 and there are no new positions or match required for this project.	\$59,092

Item #	Title	Description	Amount/FTE
3.13	Sound Transit 3: Lynnwood Link CSA Amendment (Seattle Fire Department)	This item increases appropriation authority by \$38,893 in the Operations BSL. This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Protection Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: Lynnwood Link CSA Extension Project. The period of performance for these funds is 3/1/2020-5/31/2023 and there are no new positions or match required for this project.	\$38,893
3.14	FEMA Public Assistance Grant /Emergency Response Appropriations for SFD (Seattle Fire Department)	This item increases appropriation authority by \$7,935,737 in the Operations BSL. This appropriation is needed to pay for COVID-19 emergency response costs that will ultimately be reimbursed by FEMA-Public Assistance. Currently, there is no local match for this reimbursement per FEMA Federal Bulletin. The period of this appropriation is for 1/1/2021 through 9/30/2021.	\$7,935,737
Section 4 – Appropriation Increases – Operating Budgets – Backed by Grant Revenues			
4.1	Casey Whole Child Whole Day (Department of Education and Early Learning)	This item increases appropriation authority by \$415,000 for the Department of Education and Early Learning (DEEL) General Fund Budget Control Level K-12 Programs (00100-BO-EE-IL200). This grant will support the Whole Child - Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps initiative. The grant supports school climate improvements through a contract with Seattle Public Schools (SPS). The Whole-Child Whole Day (WCWD) program supports SPS to improve, implement, and sustain a tiered system of support within designated pre-K - 8th grade school feeder programs that leverage school and community partnerships to eliminate opportunity gaps for all students with an intentional focus on improving school climate for African-American males and other students of color. No match is required and the grant is through June 2022.	\$415,000

Item #	Title	Description	Amount/FTE
4.2	Upward Bound Grant Increase (Department of Education and Early Learning)	This item increases appropriation authority by \$17,545 for DEEL in the Department of Education and Early Learning (DEEL) General Fund K-12 Programs Budget Control Level (00100-BO-EE-IL200) to support the Upward Bound Program. This federal grant focuses on low income and/or first generation students who cannot go to college without additional academic assistance and pre-college counseling. This increase supplements an existing award for the 21-22 school year. No match is required.	\$17,545
4.3	Older Adult Program Grant Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$138,178 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000) and \$189,801 in the Promoting Healthy Aging Budget Control Level (16200-H6000). These are increases in appropriation for existing HSD grants that provide services to older adults. The appropriation is revenue backed.	\$327,979
4.4	Consolidated Appropriations Act Grant for Older Americans (Human Services Department)	This item increases grant-backed appropriation authority by \$849,202 in the Human Services Department, in the Supporting Affordability & Livability Budget Control Level (16200-H1000). This one-time grant will provide nutrition programs to Older Adults in King County to address the impacts of COVID-19. The grant period is through December 31, 2021; no match is required.	\$849,202

Item #	Title	Description	Amount/FTE
4.5	Seattle Housing Authority annual grant (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$48,532 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect grant funding from the Seattle Housing Authority (SHA). This grant supports the participation of SHA residents in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Matching funding is not required, but is already budgeted from a State Department of Social and Health Services grant OIRA has received. The SHA grant funding is for the calendar year 2021.	\$48,532
4.6	SHSP FFY 2018 Grant Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$10,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. The grant amendment funds received from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund additional Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department. There are no positions or match required for this grant. The period of performance is 11/1/20 through 6/30/21.	\$10,000
4.7	Spill, Prevention, Preparedness and Response Equipment Grant (SPPREG) FY 2020 Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$100,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant amendment from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required.	\$100,000

Item #	Title	Description	Amount/FTE
4.8	BioWatch 2021-22 Continuation Grant (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,450,288 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area's response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,450,288
4.9	Washington State Pre-Hospital Grant 2021 (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,260 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One Program. There are no new positions associated with this project and no match required.	\$1,260
4.10	Rockefeller 2021 Grant Award (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$300,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. This award from the Rockefeller Foundation be used to support Mobile COVID-19 Vaccination Teams and implementing an equitable vaccination program for high-risk city residents. Grant funds will be used to partially fund two staff positions at SFD assigned to the Mobile Vaccination Team, provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation. There are no new positions being created for this grant. The period of performance is March 1, 2021-December 31, 2021.	\$300,000

Item #	Title	Description	Amount/FTE
4.11	20EMPG COVID Supplemental (Office of Emergency Management)	This item increases appropriation authority by \$33,684 in the Office of Emergency Management BSL from the Washington State Military Department, Emergency Management Division. This funding will be used to hire a consultant to facilitate the activities to address the city’s COVID-19 after action findings and to inform improvements in our planning, operations, and coordination. The term of the grant runs from January 27, 2020 to December 31, 2021. There is a \$33,684 matching requirement for this item, which will be met by resources in the OEM budget. There are no capital improvement projects associated with this item.	\$33,684
4.12	Pre-disaster Mitigation Grant (Office of Emergency Management)	This item increases appropriation authority by \$42,817 in the Office of Emergency Management BSL from the Federal Emergency Management Agency (FEMA). The Pre-Disaster Mitigation Grant (PDMG) provides funding to support 75% of the cost of a structural seismic retrofit on an affordable housing facility. Capitol Hill Housing (CHH), a partner organization of the Office of Housing, intends to retrofit the Bremer Apartments, a three-story unreinforced masonry wall (URM) building that is vulnerable to earthquake damage. The life safety retrofit will protect 49 units of affordable living space and the people who reside there. Grant reimbursement for eligible work on the seismic retrofit will be passed through to CHH. OEM will receive grant reimbursement to offset the costs of managing the grant. The term of this grant runs from October 1, 2018 through April 1, 2022. This grant has a 25% matching requirement that is met by Capitol Hill Housing.	\$42,817

Item #	Title	Description	Amount/FTE
Section 5 – Appropriation Transfers – Operating Budgets			
5.1	Transfer General Fund Position Budget (Seattle Department of Transportation)	This change request transfers \$910,235 in Seattle Department of Transportation, from General Fund - Leadership and Administration BSL (Budget Control Level 00100-BO-TR-18001) to General Fund - General Expense BSL (Budget Control Level 00100-BO-TR-18002). This transfer is needed to correct an error in the 2021 Adopted Budget and allows the department to utilize the General Fund allocation as intended by Council.	\$0
5.2	Net-zero Authority Shift for Health Care Costs (Office of Housing)	This item transfers appropriation authority in the amount of \$560,000 from the Office of Housing’s Leadership & Administration BSL (16600) as follows: \$300,000 to the Homeownership & Sustainability BSL (16600) and \$260,000 to the Multifamily Housing BSL (16600). Health care costs for all OH staff are budgeted in the Leadership & Administration BSL, but the actual costs are automatically assigned in PeopleSoft across all three operating BSLs in OH in line with salary costs. Therefore, this net-zero transfer of authority will ensure a match between budget and actuals. The 2022 Proposed Budget will establish this as an ongoing change.	\$0
5.3	Move Seattle Levy Transfer (Seattle Department of Transportation)	This item transfers \$1,069,133 from the Move Seattle Levy Fund, Mobility Operations BSL (BO-TR-17003) to two capital projects (BMP - Protected Bike Lanes at \$999,996 and PMP - Crossing Improvements at \$69,137). It receives \$1,069,133 from the Transportation Fund from these two capital projects. The other component of this transfer is described in item 10.14.	\$0

Item #	Title	Description	Amount/FTE
5.4	Zero Based Budget Realignment (Seattle Information Technology Department)	This item transfers appropriation authority of \$1,910,211 from the Applications (50410-BO-IT-D0600) and \$1,671,239 from the Digital Security & Risk (50410-BO-IT-D0500) Budget Summary Levels to realign funding where needed in the amount of \$2,213,978 in the Technology Infrastructure (50410-BO-IT-D0300) and \$1,367,472 in the Frontline Services & Workplace (50410-BO-IT-D0400) Budget Summary Levels. This net-zero transfer is needed to realign appropriation to where spending is planned for 2021. This is to correct where new appropriation was budgeted in 2021 between the Security and Technology Infrastructure divisions and realign where vacancies and abrogations were budgeted versus where they are being realized. Without this transfer spending cannot occur in the correct detail projects which will impact IT client rates in the annual revenue reconciliation.	\$0
Section 6– Appropriation Decrease – Capital Budgets			
6.1	MEEP Transfer to SPL (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$205,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Seattle Public Library for municipal energy efficiency projects in the Maintenance Operation Center. Transfer of these funds is needed to give SPL the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$205,000)

Item #	Title	Description	Amount/FTE
6.2	MEEP Transfer to Seattle Center (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$191,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Seattle Center for municipal energy efficiency projects in McCaw Hall, Fisher Pavilion and Mercer Garage. Transfer of these funds is needed to give Seattle Center the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$191,000)
6.3	MEEP Transfer to Parks (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$380,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Parks for municipal energy efficiency projects in Jefferson CC and Horticulture Building, Hiawatha CC and Helene Madison Pool. Transfer of these funds is needed to give Parks the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$380,000)
6.4	SCL 2021 Abandonment (Seattle City Light)	This item is City Light's 2021 abandonment submission of \$15.7 million. It abandons \$4.8 million of budget from the Power Supply CIP BSL, \$5.1 million of budget from the Transmission & Distribution CIP BSL, and \$5.8 million of budget from the Customer Focused CIP BSL. These funds are available to abandon due to COVID delays and reductions.	(\$15,714,477)
6.5	Abandon Excess Reimbursable Authority (Seattle Department of Transportation)	This item decreases excess reimbursable appropriation authority by \$2,000.00 in the Mobility Capital BSL (BC-TR-19003). The original MOA with the Department of Neighborhoods was for a maximum of \$85,000, and total billings were \$83,000.00.	(\$2,000)

Item #	Title	Description	Amount/FTE
6.6	Canton & Nord Alley Improvements Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,269.75 in the Transportation fund in the Major Maintenance/Replacement BCL (BC-TR-19001). The project is closed and this authority is not needed.	(\$1,270)
6.7	Columbia Two Way Street Improvement Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,144,139.43 in the Transportation fund in the Major Maintenance/Replacement Budget Control Level (BC-TR-19001). The project is closed, and this authority is not needed.	(\$1,144,139)
6.8	Update West Seattle Bridge Appropriations (Seattle Department of Transportation)	This item reduces appropriation authority of \$16,850,000 in the Seattle Department of Transportation, Transportation Fund, Major Maintenance/Replacement BCL (BC-TR-19001). This adjusts 2021 appropriations to match the 2021 bond issuance in Ordinance 126219.	(\$16,850,000)
6.9	Abandon Excess Grant Authority for Post Ave Bridge Replacement (Seattle Department of Transportation)	This item decreases excess grant appropriation authority by \$548,270.52 in Seattle Department of Transportation, Transportation Fund in the Major Maintenance/Replacement BCL (BC-TR-19001). The grant is fully billed and closed.	(\$548,271)

Item #	Title	Description	Amount/FTE
6.10	Correct Bond Fund Appropriations Related to Interfund Loan Repayment (Seattle Department of Transportation)	This item decreases appropriation authority by the amount of \$289,873 in the Central Waterfront REET II Capital Fund BCL (30020-BC-TR-16000), and \$4,221,925 in the Central Waterfront 2019 Multipurpose LTGO Bond Fund BCL (36600-BC-TR-16000), and \$407,548 in the Central Waterfront Transportation Fund BCL (13000-BC-TR-16000) . This is a technical adjustment to abandon excess appropriations related to how the City accounts for the repayment of interfund loans. This item is related to the "Correct Bond Fund Appropriations Related to Interfund Loan Repayment" change in the Capital Appropriation Increases section.	(\$4,919,346)
6.11	Align West Marginal Way Appropriations with Bond Issuance (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,150,000 in the Seattle Department of Transportation, 2021 LTGO Taxable Bond Fund, in the Mobility-Capital BCL (BC-TR-19003). This change aligns the 2021 budget with the actual issuance of bonds for this project in Ordinance 126219. There is no change to the spending plan for this project in 2021.	(\$1,150,000)
6.12	West Seattle Bridge Capital Project Appropriations Decrease (Seattle Department of Transportation)	This item decreases appropriation authority by \$5,786,317 in the Seattle Department of Transportation, 2021 West Seattle Bridge Bond Fund, Major Maintenance/Replacement (BC-TR-19001) BCL. This item is a companion to items 2.32 and 10.15 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	(\$5,786,317)

Item #	Title	Description	Amount/FTE
6.13	Workers Comp Sys Replacement Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$108,412 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The Worker's Comp System Replacement project (MC-IT-C6309) is complete. The remaining legal appropriation is no longer needed in this project, and ongoing costs have transitioned to O&M. This project was direct bill so there are no revenue impacts.	(\$108,412)
6.14	Apps Dev-SDOT Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$898,101 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). This abandonment reflects the remaining appropriation balances in Apps Dev-SDOT (MC-IT-C6306) projects that are either complete (SDOT Asset Work Order Field Access) or not moving forward (SDOT Medgate Safety Mgmt & SDOT Parking Availability Data & API). There are no revenue impacts.	(\$898,101)
6.15	Apps Dev-GF Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$264,913 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The CBO/LEG Budget System Replacement project is complete. The remaining legal appropriation is no longer needed in this project, and ongoing costs have transitioned to O&M with the remaining funds.	(\$264,913)
6.16	Criminal Justice Information System Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$3,000,000 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The MCIS Replacement project is bond funded, and the adopted 2021 budget and expected bond issuance was \$10,000,000. However, based on updated project spend plans, the MCIS Replacement project is projected to only need \$7,000,000 of bonds issued in 2021, with the remaining \$3,000,000 needed in 2022. The abandonment of legal appropriation is needed to align with the expected bond issuance of \$7,000,000 for 2021. Seattle IT will plan to add \$3,000,000 of appropriation to the 2022 legal budget and bond issuance.	(\$3,000,000)

Item #	Title	Description	Amount/FTE
6.17	Scheuerman Creek Grant Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$3,778 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Beach Restoration Program project (MC-PR-41006).	(\$3,778)
6.18	Abandon Excess Grant Authority for Bridge - Seismic CIP (Seattle Department of Transportation)	This item decreases excess appropriation authority by \$214,547.06 in the Major Maintenance/Replacement BSL BC-TR-19001. This grant is fully billed and closed.	(\$214,547)
6.19	Bridge Seismic FEMA Grant Abandonment (Seattle Department of Transportation)	This item decreases excess appropriation authority by \$602,318.11 in Seattle Department of Transportation, Transportation Fund in the Major Maintenance/Replacement BSL BC-TR-19001. The FEMA grant was over-appropriated.	(\$602,318)
6.20	Apps Dev-DON Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$200 in Seattle IT in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The DON Grants System Replacement project is complete. The project budget was fully utilized, with only a small remaining legal appropriation balance to be abandoned. Revenue rebates will be processed for the Cable Fund.	(\$213)
6.21	Apps Dev-DPR Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$95,880 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The Parks Budget System Replacement project is complete. The remaining legal appropriation is no longer needed because the project came in under budgeted costs. Revenue rebates will be processed for the General Fund.	(\$95,880)

Section 7 – Appropriation Increase – Capital Budgets

Item #	Title	Description	Amount/FTE
7.1	Campus Signage Package (Seattle Center)	This item increases appropriation authority by \$8,000,000 in Seattle Center in the 2021 Taxable LTGO Bond Fund Building and Campus Improvements Budget Control Level (36820-BC-SC-S03PO01). This item appropriates the money that was generated by the debt issuance approved in Ordinance 120006. These funds will be used to purchase an electronic signage and readerboard package for the Seattle Center campus.	\$8,000,000
7.2	Skate Park Sewer Line (Seattle Center)	This item increases appropriation authority by \$300,000 in Seattle Center in the REET I Capital Fund Building & Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund increased costs related to the relocation of the Seattle Center Skate Park. During construction, it was discovered that an alternative route to connect the sewer line had to be found as the anticipated shallower connection was not feasible. This item funds the increased costs associated with connecting to the sewer line at a greater depth.	\$300,000
7.3	Central Boiler Repair (Seattle Center)	This item increases appropriation authority by \$150,000 in Seattle Center in the REET I Capital Fund Building & Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund repairs to the boilers which provide heating and cooling to the Seattle Center campus which are experiencing failures. One boiler requires a retubing of the entire system. Since both boilers are of the same age and have been used similarly, we are replacing the tubing for both boilers. The cost of retubing the boilers is \$75,000 per boiler, or \$150,000 for the entire system.	\$150,000

Item #	Title	Description	Amount/FTE
7.4	Exhibition Hall Fire System Leak (Seattle Center)	This item increases appropriation authority by \$300,000 in Seattle Center in the REET I Capital Fund Building and Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund repairs piping system providing water to the Exhibition Hall. The funds will be used to replace the entire 8' water main providing water to the building after an underground leak was recently discovered below Taylor Ave N.	\$300,000
7.5	MEEP Project Funding (Seattle Center)	This item transfers \$191,000 in REET 1 funding from Finance and Administrative Services (FAS) Budget Control Level (PC-FA-EXTPROJ) to Seattle Center in the REET I Capital Fund Building and Campus Improvements Budget Control Level (30010-BC-SC-S03P01) for Municipal Energy Efficiency Projects in McCaw Hall, Fisher Pavilion and Mercer Garage. Transfer of these funds is needed to give Seattle Center the necessary spending authority to complete the agreed upon projects for meeting the City's energy and GHG reduction goals for CIP project (MC-FA-ENFFMBLD).	\$191,000
7.6	Transfer from Def O&M to Energy Conservation (Seattle City Light)	This item increases appropriation authority in the amount of \$1.0 million in the Power Supply CIP BSL and decreases appropriation authority by \$1.0 million in the General Manager BSL. Funding will be used to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	\$1,000,000

Item #	Title	Description	Amount/FTE
7.7	Neighborhood Large and Vision Zero Safety Projects (Seattle Department of Transportation)	This items increases the 2021 appropriation amount in BC-TR-19003 Mobility-Capital by \$2,000,000. The appropriation increase is funded by drawing on fund balance to accelerate work currently programmed in 2024 in CIP MC-TR-C018 Neighborhood Large Projects. In addition, this item transfers \$700,000 in 2021 from CIP MC-TR-C018 (Neighborhood Large Projects) to CIP MC-TR-C064 (Vision Zero). These changes were recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects.	\$2,000,000
7.8	Madison Street Bus Rapid Transit - Reimbursable Authority Increase and Advance Move Seattle Funding (Seattle Department of Transportation)	This item increases reimbursable authority by \$12,774,011 and accelerates Move Seattle Levy funding in the amount of \$2,000,000 in BCL BC-TR-19003 Mobility Capital (Move Seattle Levy Fund, Transportation Fund) for MC-TR-C051, Madison BRT Capital Project. The reimbursement will be from SCL, SPU, and Casita Grande. The advance of Move Seattle Levy funding, from 2024 to 2021 is required to cover costs as a consequence of delays on the award of the FTA Small Starts Grant and will be supported by existing Move Seattle Levy fund balance.	\$14,774,011
7.9	Correct Bond Fund Appropriations Related to Interfund Loan Repayment (Seattle Department of Transportation)	This item increases appropriation authority by the amount of \$3,977,000 in the Central Waterfront 2020 Multipurpose LTGO Bond Fund BCL (36700-BC-TR-16000). This is a technical request to add appropriations, backed by 2020 bond issuance, to address changes in how the City accounts for the repayment of interfund loans. This appropriation is backed by existing bond proceeds. This item is related to the "Correct Bond Fund Appropriations Related to Interfund Loan Repayment" change in the Capital Appropriation Decreases section.	\$3,977,000

Item #	Title	Description	Amount/FTE
7.10	Golf Net Operating Revenue to Capital Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,400,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000). The amount reflects net operating revenue from City golf facilities in 2020. This revenue will be used to support the Golf Master Plan Project (MC-PR-31004) which provides improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including but not limited to building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This appropriation increase is consistent with SPR's financial policy for golf requiring excess operating revenues to support capital projects.	\$1,400,000
7.11	Be'er Sheva Funding Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$568,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Fix It First Budget Control Level (30010-BC-PR-40000). This request is necessary to support the Beach Restoration Program project (MC-PR-41006), and will be used to fund Phase 1 of the Be'er Sheva Park Shoreline Restoration Project (the waterfront area), which is estimated at \$808,000. The Council previously appropriated \$250,000 towards Phase 1 work in 2020.	\$568,000
7.12	Insurance Proceeds Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$130,342 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to accept and appropriate insurance proceeds SPR received in 2020. Funding will be added to the Major Maintenance Backlog Project (MC-PR-41001) for the re-build of Bradner Gardens Comfort Station due to arson. Additional future insurance proceeds are expected to come to this project.	\$130,342

Item #	Title	Description	Amount/FTE
7.13	Add REET funds For Waterfront Park Emergency Demolition Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$3,300,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Building for the Future Budget Control Level (30010-BC-PR-20000). This request is necessary to support the Parks Central Waterfront Piers Rehabilitation project (MC-PR-21007), and will be used to address increased costs for the reconstruction of Pier 58 due to the need to perform an emergency demolition of the pier in late 2020 and early 2021.	\$3,300,000
7.14	Add MEEP Funding (Seattle Parks and Recreation)	This item increases appropriation authority by \$380,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Fix it First Budget Control Level (30010-BC-PR-40000). This request is necessary to support the Municipal Energy Efficiency Program-Parks Project (MC-PR-41030) and will be used for municipal energy efficiency projects in Jefferson Community Center and Horticulture Building, Hiawatha Community Center and Helene Madison Pool. The REET I funds are being transferred to parks from FAS BCL (PC-FA-EXTPROJ). The appropriation is needed to give Parks the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and Green House Gas reduction goals.	\$380,000
7.15	SPL Q2 OSE MEEP supplemental transfer (Seattle Public Library)	This item transfers \$205,000 in REET 1 funding from Finance and Administrative Services (FAS) BCL PC-FA-EXTPROJ to Seattle Public Library (SPL) BCL BC-PL-B3000 for municipal energy efficiency projects in the Maintenance Operation Center. Transfer of these funds is needed to give SPL the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	\$205,000

Item #	Title	Description	Amount/FTE
7.16	Automated Materials Handling System Operating to Capital Budget Transfer (Seattle Public Library)	This item transfers appropriation authority in the amount of \$2,200,000 from the Library Programs and Services Division Budget Control Level (BO-PL-B4100) to the Library Capital Improvements Division Budget Control Level (BC-PL-B3000). This transfer is necessary as the Automated Materials Handling System is a capital asset, rather than an operating expense. This request represents a single body of work associated with replacing the Library’s Automated Materials Handling System. In operation since 2004, the existing system checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	\$2,200,000
7.17	SPU Q2 Abandonment Increases Only (Seattle Public Utilities)	This item increases appropriation in 2021 and resolves negative carryforwards in the CIP budget. This item affects multiple Capital BCLs and affects all funds including the Drainage and Wastewater Fund (44010), the Water Fund (43000), and the Solid Waste Fund (45010).	\$7,220,508
Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed			
8.1	South Park Seattle Academy Agreement Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$4,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This request is necessary to support the South Park Campus Improvements project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Seattle Parks and Recreation (SPR) and the Seattle Academy have a signed MOA which formalizes the scope of this work. This add is supported by revenue from the Seattle Academy and the agreement was previously authorized by the Seattle City Council in May 2019 (Ordinance 125819).	\$4,000,000

Item #	Title	Description	Amount/FTE
8.2	Be'er Sheva Agreement Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$25,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to support the Beach Restoration Program project (MC-PR-41006), and will be used towards project management time for 30% design development through completion of bid documents, professional design review; and permitting fees for the Be'er Sheva Park In-water Restoration Project. Seattle Parks and Recreation (SPR) and the Seattle Foundation have a signed MOA which formalizes the scope of this work. This add is supported by revenue from the Seattle Foundation.	\$25,000
8.3	Conservation Futures Tax Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$5,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This request is necessary to support the Park Land Acquisition & Leverage fund project (MC-PR-21001), and will be used towards accepting future Conservation Futures Tax (CFT) funds from King County. There are frequent opportunities to acquire property adjacent to existing parks and greenbelts and the County will provide CFT to match SPR's investment or fully fund certain acquisitions. New sites are prioritized in underserved areas based on SPR's gap analysis. This funding helps ensure that SPR does not lose the opportunity to secure County funds the department has applied for above and beyond the amount currently appropriated in SPR's Capital Improvement Plan so the City park system can continue to grow to meet the needs of an increasing population.	\$5,000,000

Item #	Title	Description	Amount/FTE
8.4	Seattle Metro Pickleball Donation (Seattle Parks and Recreation)	This item increases appropriation authority by \$20,230 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from Seattle Metro Pickleball Association (SMPA), which is a fiscal sponsor of the Laurelhurst Pickleball Group, supports the Major Maintenance Backlog CIP project (MC-PR-41001). Funding will be used towards new pickleball surfacing and lines at Laurelhurst Playfield and for Lakeridge PG Projects. The donation will likely consist of two payments; one by the end of June and the other in the beginning of October 2021. Seattle Parks and Recreation (SPR) and Seattle Metro Pickleball Association have a signed MOA which formalizes the scope of this work.	\$20,230
8.5	Delridge Neighborhood Development Association Camp Long Donation (Seattle Parks and Recreation)	This item increases appropriation authority by \$58,611 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from the Delridge Neighborhood Development Association supports the Major Maintenance Backlog CIP project (MC-PR-41001). Funding will be used towards widening the southwest Brandon Street entry to Camp Long and the installation of stone columns and a simple wood or wood-like sign that says “Camp William C. Long” designed to be similar to the one at the main entrance to Camp Long. The donation is expected to be received by June of 2021. Seattle Parks and Recreation (SPR) and the Delridge Neighborhood Development Association have a signed MOA which formalizes the scope of this work.	\$58,611
Section 9 – Appropriation Increase – Capital Budgets – Grant Backed			

Item #	Title	Description	Amount/FTE
9.1	Washington Department of Commerce Clean Energy Fund 3 Grant Acceptance (Seattle City Light)	This item increases grant-backed appropriation authority by \$600,000 in Seattle City Light, in the Light Fund, Power Supply - CIP BSL (BC-CL-X). This grant will support the development and implementation of a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand.	\$600,000
9.2	Walker and Safety Enhancement Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts a grant from the WA Traffic Safety Commission (WTSC) and increases appropriation authority by \$250,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003). This grant will fund public education efforts in the Vision Zero program focused on pedestrian safety. Design for this project will occur in 2021 and implementation is expected in 2022. The grant funding constitutes approximately 75% of the project budget and a 10% local match is required, which has been budgeted.	\$250,000
9.3	15th Ave. W and W Nickerson St. Interchange Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item increases appropriation authority by \$1,500,000 in the Seattle Department of Transportation, Transportation Fund, in the Major Maintenance/Replacement BSL (BC-TR-19001) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,500,000. This grant will help construct 15th Avenue West and West Nickerson Street interchange project in the Arterial Asphalt and Concrete Master project. This grant will supplement the Move Seattle levy funding needed to complete this project. Design for this project will occur in 2022 and construction is expected in 2023. The grant funding constitutes approximately 10% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
9.4	Downtown Bike Network Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority of \$1,900,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003) from the Federal Highways Administration. This grant will fund the Downtown Bike Network project to construct the northern and southern extensions of the 4th Ave PBL for a total of 1.1 miles; this will complete a north/south pathway through the downtown core that offers direct access to dense employment centers and bike facilities connecting other parts of the city. Design for this project will occur in 2021 and 2022 and construction is expected in 2023 and 2024. The grant funding constitutes approximately 50% of the budget for the 4th Ave component and a 13.5% local match is required, which has been budgeted.	\$1,900,000
9.5	Georgetown to South Park Trail Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,500,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This grant will fund the Georgetown to South Park Trail project to construct multi-use paths and biking networks to create an all ages all abilities route between the Georgetown and South Park neighborhoods. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 20% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
9.6	Pedestrian Refuge Islands Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Federal Highways Administration (FHWA). This grant will fund the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure. Design for this project will occur in 2021 and construction is expected in 2022. The grant funding constitutes approximately 90% of the project budget and a 10% local match is required for the design portion only, which has been budgeted.	\$1,210,000
9.7	23rd Ave Bus Rapid Transit Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item increases appropriation authority by \$1,152,000 in the Mobility Capital BSL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,152,000. This grant will help the Route 48 Transit Improvements project construct improvements to increase transit speed and reliability, as well as transit passenger access and convenience, along 23rd/24th Ave and E Montlake Pl. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 80% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,115,300

Item #	Title	Description	Amount/FTE
9.8	Northgate to Downtown Transit Improvements Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item accepts and appropriates grants in the amount of \$1,000,000 (FHWA) and \$3,000,000 (FTA) in the Mobility Capital BCL (BC-TR-19003). These grants will fund Design (\$1,000,000) and construction (\$3,000,000). This project will construct transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 25% of the project budget and a 13.5% local match is required, which has been budgeted.	\$4,000,000
9.9	Rapidride Roosevelt (J-Line), Eastlake Segment Grant Acceptance & Appropriation (Seattle Department of Transportation)	This item accepts grants and appropriates in the amount of \$4,000,000 in the Mobility-Capital BCL (BC-TR-19003) from FHWA . This grant will fund construction in the Eastlake segment of the project.	\$4,000,000

Item #	Title	Description	Amount/FTE
9.10	South Park RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,070,323 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This grant from the WA State Recreation and Conservation Office (RCO) supports the South Park Campus Improvements Project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Additionally, this project will add synthetic turf, lighting, field amenities, an adult fitness zone, a loop trail, improve (ADA) compliance and accessible pathways. The primary recreational opportunity provided by this project is active play. The project will occur entirely on City property. This is a reimbursable grant and requires a \$6,430,015 match, which the total project budget satisfies. The grant expiration date is 12/31/2022.	\$1,070,323
9.11	King County 4Culture Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This King County 4Culture grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). This reimbursable grant does not require a match, and the grant expiration date is upon completion of scope of work or April 1, 2035.	\$150,000

Item #	Title	Description	Amount/FTE
9.12	Kubota Garden Renovation RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This Land and Water Conservation Fund (LWCF) grant from the Washington State Recreation and Conservation Office (RCO) supports the Major Project Challenge Fund Master Project (MC-PR-21002) and will be used to support renovations at Kubota Garden. Specifically, the grant funds will be used for a long-overdue enhancements at Kubota Gardens. The project will occur entirely on City property. This is a reimbursable grant, requiring a \$117,120 match which the project budget satisfies. The grant expiration date is 12/31/22.	\$500,000
9.13	Magnuson CC State of Washington- Department of Commerce Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,450,000 in Fix It First (10200-BC-PR-40000) Budget Control Level in the Seattle Parks and Recreation Department for a grant award from the State of Washington Department of Commerce. The grant supports the Magnuson Community Center project (MC-PR-41067) and will be used towards renovations at the center. Specifically, this grant will be used to expand the center's ability to provide programming to the community. The project will occur entirely on City property. This is a reimbursable grant. An amendment to the agreement extends the original grant expiration date to 6/30/23 in order to be able to complete the work within the current project schedule.	\$1,450,000

Item #	Title	Description	Amount/FTE
Section 10 – Appropriation Transfers – Capital Budgets			
10.1	Net Zero Transfer funding for Fire Station 5 (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$700,000 in the Department of Finance and Administrative Services from the REET I Capital Fund Fire Facilities South Lake Union Budget Control Level (30010-MC-FA-PSFSSLU) to the REET 1 Capital Fund Fire Station 5 Budget Control Level (30010-MC-FA-FS5). The South Lake Union Project is complete. Excess REET Budget from the South Lake Union project is being transferred to support Fire Station 5 dock replacement work.	\$0
10.2	Consolidation of Fire Station 31 Projects (Department of Finance and Administrative Services)	This item is a net zero changes in the Finance and Administrative Services Department in the REET 1 Capital Fund Public Safety Facilities Fire Budget Control Level (30010-BC-FA-PSFACFIRE). This request consolidates two projects relating to the replacement of Fire Station 31 into a single project. The projects were separate initially to segregate the building of the replacement station from the improvements to the interim station. It is no longer practical to have the scopes of work be in separate projects.	\$0

Item #	Title	Description	Amount/FTE
10.3	EV Fast Charging Stations (Seattle City Light)	This item reallocates \$650,000 of budget within Power Supply CIP BSL. Funds are needed to complete City Light's commitment to install a minimum of 26 EV fast chargers in the service area. Sixteen chargers are completed as of May 2021; five additional chargers will begin construction at the Shoreline and Burien sites in June/July 2021; five additional chargers at sites for the benefit of Environmental Justice Communities will also be installed this year. The additional funds will be used for higher than predicted design, outreach, construction management and environmental compliance costs. Funds are available from the Transportation Electrification project for general transportation electrification work and resources are needed from this project to install the remaining public EV charging stations under the Electric Vehicle Infrastructure project.	\$0
10.4	Enterprise Document Management System Software Costs (Seattle City Light)	This item reallocates \$300,000 within the Customer Focused CIP BSL. Funds are needed to cover costs associated with unanticipated software defects under the Enterprise Content Management (ECM) Upgrade project. Funds are available in the Data Warehouse Implementation project because the project is delayed.	\$0
10.5	Boundary Unit 51 Generator Rebuild (Seattle City Light)	This item reallocates \$500,000 within the Power Supply CIP BSL, and transfers \$4.0 million from the Transmission & Distribution CIP BSL to the Power Supply CIP BSL. Funds are needed to cover the costs of the re-assembly of Unit 51 which will require considerably higher than anticipated labor costs. Funds are available from the Denny Network due to a combination of constrained resources with Engineering and Operations as well as delayed customer moves to the Network in South Lake Union– both related to Covid-19. Funds are available from Boundary Minor Emergent as the resources normally allocated to this project will be working on the Unit 51 overhaul.	\$0

Item #	Title	Description	Amount/FTE
10.6	Boundary Powerhouse Unit 52 (Seattle City Light)	This item reallocates \$1.0 million within the Power Supply CIP BSL. Funds are needed to cover the costs of an encumbrance for the existing contract with General Electric to overhaul Boundary Unit 52 generator which will be executed this year instead of in 2022. Funds are available because the Cedar Falls Substation Contractor work has slowed thereby freeing up funding for higher priority work.	\$0
10.7	Skagit DC Battery System (Seattle City Light)	This item reallocates \$600,000 within the Power Supply CIP BSL. Funds are needed in the Skagit DC Battery System project to cover the costs of invertors at three powerhouses that were not originally scoped. Funds are available from Boundary DC Battery Change Modification because it is delayed until 2022 due to limited electrical engineering resources.	\$0
10.8	Skagit Minor Emergent Project Transfers (Seattle City Light)	This item reallocates \$3.1 million within the Power Supply CIP BSL. The funds are needed to cover three items: 1) the replacement of Ross Powerhouse industrial cooling water pipes which require more labor than originally anticipated; 2) the replacement of the Gorge Dam emergency generator, which costs more than originally anticipated; and 3) the replacement of the Ross Powerhouse thrust bearing coolers which failed due to a leak. Funds are available from the Ross Exciters 41-44 and Ross Dam AC-DC Distribution Systems projects due to delays in these projects.	\$0
10.9	Ross Powerhouse Controls (Seattle City Light)	This item reallocates \$1.3 million within the Power Supply CIP BSL. Funds are needed to cover the costs of several change orders due to unexpected problems with the 60 year old equipment. In addition, funding is needed because original projections underestimated the amount of Skagit crew support needed. Funds are available as upgrades to three residential facilities at Skagit will be postponed to fund higher priority powerhouse work.	\$0

Item #	Title	Description	Amount/FTE
10.10	Cedar Falls-South Fork Tolt Emergency Generators (Seattle City Light)	This item reallocates \$800,000 within the Power Supply CIP BSL. Funds are needed to cover the costs of the unplanned replacement of the masonry dam emergency generator. Funds are available due to budget savings in the completed Boundary U56 and Cedar Falls Rehabilitation projects.	\$0
10.11	University Substation & Union Street Substation Networks (Seattle City Light)	"This item reallocates \$1.5 million within the Transmission & Distribution CIP BSL. Funds are needed for the University Substation Network to cover costs of an unplanned duct bank rebuild caused by a cable explosion in late 2020. Funds are needed for the Union Street Substation Network to cover the costs of a larger than average number of service requests brought on by recent zoning changes.	\$0
10.12	Transfer Levy funds to Bridge Seismic CIP (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$120,000 in the Seattle Department of Transportation, Move Seattle Levy Fund from Mobility Capital (BC-TR-19003) BCL to the Major Maintenance/Replacement (BC-TR-19001) BCL. There are no outstanding projects in PMP Stairways Program that will go unfunded if this transfer is granted. This funding was borrowed from the Bridge Seismic Program in 2020 to cover overspend in the Stairways Program with the agreement it would be repaid in 2021. The 2021 PMP Stairways Program spend plan can be achieved with remaining budget.	\$0
10.13	Transfer Transportation Network Company Funds to West Marginal Way CIP (Seattle Department of Transportation)	This item transfers appropriation in the 2021 adopted budget from the Major Maintenance/Replacement (BC-TR-19001) BCL to the Mobility Capital (BC-TR-19003) BCL. The TNC Funds were intended to support the West Marginal Way Project, which was moved out of the West Seattle Bridge Master Project back to its own Master Project. This item moves the budget to the correct Master Project.	\$0

Item #	Title	Description	Amount/FTE
10.14	Move Seattle Levy Transfer (Seattle Department of Transportation)	This item transfers \$1,069,133 from the Transportation Fund, BMP - Protected Bike Lanes (\$999,996) and PMP - Crossing Improvements at \$69,137) capital projects to Mobility Operations BSL (BO-TR-17003). It receives \$1,069,133 from the Move Seattle Levy Fund from this operating BSL. The other component of this transfer is described in item 5.3.	\$0
10.15	West Seattle Bridge Transfer (Seattle Department of Transportation)	This item transfers appropriation authority in the Seattle Department of Transportation between the Transportation Fund, the 2021 West Seattle Bridge Bond Fund, Major Projects (BC-TR-19002), Major Maintenance/Replacement (BC-TR-19001), Mobility-Capital (BC-TR-19003), and Central Waterfront (BC-TR-16000) BCLs. This item is a companion to items 2.32 and 6.12 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This item is net-zero in appropriation change. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	\$0
Section 11 – Position Adds			
11.1	Impact Analysis and Evaluation and Affordable Seattle Staff (City Budget Office)	This item creates three full-time sunsetting positions in the City Budget Office for conducting impact analysis and evaluation of the City's recovery investments, optimization of existing City affordability investments, and implementation of a unified application tool for those investments. Funding for these pockets will be appropriated as part of the bill accepted and appropriating funding from the first tranche of the Coronavirus Local Fiscal Recovery Funds. These pockets will sunset at the end of 2024. There is a related item for pocket additions in the Seattle Information Technology Department.	3.0

Item #	Title	Description	Amount/FTE
11.2	Human Services Coordinator (Department of Education and Early Learning)	This items adds 1 full-time Human Services Coordinator to support the Seattle Preschool Program (SPP). The HSC is responsible for managing and supporting all enrollment requirements and processes for identifying and selecting children for the program. This position is needed to support the expansion of SPP and the position is funded by the Families, Education, Preschool and Promise (FEPP) Levy.	1.0
11.3	Education Specialist Position (Department of Education and Early Learning)	This Change Request adds 1 full-time Early Education Specialist (Coach) to support the Seattle Preschool Program (SPP) in the Department of Education and Early Learning (DEEL). The Early Education Specialist (coach) position provides instructional coaching to help teachers implement SPP standards, trains teachers on effective teaching practices, helps set up the learning environment, and provides training on the required curriculum. Coaches also ensure that teachers develop appropriate individual learning plans for each child and conduct observations and assessments to measure progress towards meeting developmental and academic milestones. This position is needed to support the expansion of SPP and the position is funded by the Families, Education, Preschool and Promise (FEPP) Levy.	1.0
11.4	Remove Sunset Date for Administrative Staff Analyst Position (Department of Education and Early Learning)	This item creates 1 full-time administration staff analyst position in the Department of Education and Early Learning (DEEL). The position is funded by the Families Education Preschool and Promise (FEPP) Levy. This is not a new position and is being added to remove a sunset date for a position that was intended to be permanent.	1.0

Item #	Title	Description	Amount/FTE
11.5	Seattle Promise Staff (Department of Education and Early Learning)	This item adds two full-time positions to support the Seattle Promise program in the Department of Education and Early Learning (DEEL). The positions will initially be supported by the Federal Rescue Plan Act funding and will transition to FEPP Levy funding in future years. These positions are needed to support the expansion of the Seattle Promise program.	2.0
11.6	Add Position Support to Manage the New Citywide Contract Management System (Department of Finance and Administrative Services)	This item creates 1 full-time position in the Department of Finance and Administrative Services in the City Purchasing & Contracting Budget Control Level (50300-BO-FA-CPCS). This position will provide the ongoing support of the new Citywide Contract Management System (CCMS) launching in September 2021. This enterprise-wide system will incorporate comprehensive contract life cycle management. Adding this position will support department use of the new system, manage system security, establish workflow and related business processes.	1.0
11.7	Safe & Thriving Communities Administrative Positions (Human Services Department)	This item creates 5 full time FTEs in the Human Services Department. These positions will support the implementation of funding added in 2021 for community safety programs including the administration of a Request for Proposal process, implementing contracts with community-based organizations, and associated finance work. These positions will be funded by existing one-time budget through 2022 and will sunset on December 31, 2022 unless new funding is secured.	5.0
11.8	Principal Accountant to Replace Temporary Position (Human Services Department)	This item creates 1 full time FTE in the Human Services Department. This position replaces a temporary position added to HSD in 2019 to increase financial management capacity. This position is funded by existing base budget in HSD.	1.0

Item #	Title	Description	Amount/FTE
11.9	Affordable Seattle Back-End Staffing (Seattle Information Technology Department)	This change request adds 3.0 FTE to support Affordable Seattle ("Affordability Portal"). The Google.org team that has created the platform will be offboarding in June 2021, and these positions will serve as the lead for maintaining and developing Affordable Seattle.	3.0
11.10	Critical IT Infrastructure Needs (Seattle Information Technology Department)	This change request adds 20.0 FTE to continue to provide critical IT services Citywide. As a result of the COVID-19 pandemic, Seattle IT has experienced increased demand from customer departments. These resources will help Seattle IT meet the demand for increased capacity across multiple lines of businesses including the solution desk, cybersecurity, GIS, Accela, and database and application monitoring.	20.0
11.11	Add Homeownership Staff (Office of Housing)	This item creates one full-time Community Development Specialist position in the Office of Housing's homeownership program and increases appropriation authority by \$45,000 in the Leadership & Administration (16600) BSL for the costs of the position. The homeownership program is undergoing rapid growth given several new place-based initiatives, including the recent acquisition of 10 properties from Sound Transit in the Rainier Valley. The position would be funded with a combination of MHA and Levy administrative fund balances, and would be established as an ongoing position in the 2022 budget process. The cost reflects an estimated position start date of August 1.	1.0

Item #	Title	Description	Amount/FTE
11.12	Virtual Design Review Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$79,829 in SDCI's Construction and Inspections Fund Land Use Services BSL (48100-BO-CI-U2200) and \$18,523 in SDCI's Leadership & Administration BSL (48100-BO-CI-U2500); of the total amount, \$92,616 is ongoing budget and position authority for two positions and \$5,736 is one-time authority for technology purchases. This funding will ensure that SDCI can continue to support virtual Design Review Board meetings. Switching to virtual meetings during the pandemic has resulted in increased accessibility, equity, and participation.	2.0
11.13	Drainage and Grading Permitting Support (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$54,328 in SDCI's Construction and Inspections Fund Permit Services BSL (48100-BO-CI-U2300); of this amount, \$51,460 is ongoing budget and position authority for one new FTE and \$2,868 is one-time authority for technology purchase. Adding this staff now will reduce the current backlog of drainage and grading permits which has developed due to changes in the stormwater code, side sewer code, and grading code.	1.0
11.14	Electrical Inspector Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$80,590 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$42,722 is ongoing budget and position authority for one FTE and \$37,868 is one-time budget authority for a vehicle and technology purchase. This position will respond to the high volume of electrical inspections, which have become increasingly complex and therefore take longer to complete.	1.0

Item #	Title	Description	Amount/FTE
11.15	Building Commissioning Oversight (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$85,770 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$47,902 is ongoing budget and position authority for one position and \$37,868 is one-time budget authority for vehicle and technology purchases. This position will be responsible for the development, implementation, and oversight of a building inspection commissioning process that is critical for life-safety building systems.	1.0
11.16	Site Development Inspectors for NPDES (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$155,644 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$79,908 is ongoing budget and position authority for two FTEs and \$75,736 is one-time budget authority for vehicle and technology purchases. These positions will increase capacity, thus maintaining inspection turnaround times despite increased regulations. This will enable SDCI to provide good customer service.	2.0
11.17	Add CBA Elevator Inspector Sr positions to Conveyance Program (Seattle Department of Construction and Inspections)	This technical item creates 4.0 full-time positions in the Seattle Department of Construction and Inspections. These Elevator Inspector Senior (Expert) to positions were approved earlier in 2021 through Contingent Budget Authority. This item amends the 2021 budget to include these positions.	4.0
11.18	Add Pressure System Inspectors to Boiler Inspection Program (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$233,016 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$119,412 is ongoing budget and position authority for 3 FTEs and \$113,604 is one-time budget authority for vehicle and technology purchases. Authorization of these positions will reduce the wait time for inspections and increase the number of audits, which are necessary to maintain a robust boiler and pressure vessel inspection program.	3.0

Item #	Title	Description	Amount/FTE
11.19	Add Structural Building Inspectors to Building Inspections (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$158,836 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$83,100 is ongoing budget and position authority for two Building Inspectors and \$75,736 is one-time authority for two vehicles and technology purchases. Adding structural building inspectors will increase the capacity for review and shorten review times. The complexity of multiple codes that must be studied, understood, and enforced has resulted in the need to build capacity.	2.0
11.20	Staffing for Property Owner and Tenant Assistance Program (Seattle Department of Construction and Inspections)	This item creates 1 full-time position in the Seattle Department of Construction and Inspections. This position will support the Property Owner and Tenant Assistance Program (POTA) and reduce the time to resolve cases. This resource is urgently needed because the POTA workload has increased in quantity and complexity due to COVID and recent changes in state law.	1.0
11.21	Accela Permitting Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation by \$253,853 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800); of this amount, \$239,513 is ongoing budget and position authority for five FTEs and \$14,340 is one-time authority for technology purchases. These staff members will provide much needed expertise to correct problems in SDCI's permitting software, thereby improving the permitting process and associated permitting processing times.	5.0

Item #	Title	Description	Amount/FTE
11.22	Office of the Waterfront - Staffing Needs (Seattle Department of Transportation)	This change request adds two pockets to ensure adequate staffing to deliver the commitments to elected officials, internal City Departments, external agencies, LID property owners and other members of the public to efficiently construct the Central Waterfront improvements and to provide a high level of on-going operations and maintenance. One pocket is an additional project manager to deliver the many capital projects which are finishing design in 2021 and beginning construction in 2022. The second pocket is for a Oversight Committee liaison and operations advisor who will help the Central Waterfront Advisory Committee (appointed by Mayor and Council) develop performance standards for on-going operations and maintenance of the Waterfront improvements. This position will also work with SDOT, Parks and Friends of Waterfront Seattle to guide and oversee management programs for the new parks/public open space areas along the Waterfront and other facilities.	2.0
11.23	Shared - Accounting Division Positions (Seattle Public Utilities)	This item creates 5 full-time positions in the Accounting Division at Seattle Public Utilities (SPU). The subject permanent positions will replace term-limited or temporary positions that have expired or will expire in 2021 and where the positions cannot be extended any further. The term-limited or temporary positions were implemented in 2018 after the City activated the PeopleSoft accounting system with the goal of stabilizing within three years. PeopleSoft continues to require a significant amount of labor from the Accounting Division and the requested positions are critical for day-to-day financial transactions within the Utility. SPU is requesting these positions now with the goal of filling the positions in 2021 and to avoid further delays and backlogs in billing transactions. This request is for positions only and does not require any appropriation increase.	5.0

Item #	Title	Description	Amount/FTE
11.24	Community Safety and Communications Center Staffing	Add an Accountant, Principal position to provide administrative support and stand up accounting and human resources for this new department.	1.0
11.25	Community Safety and Communications Center Staffing	Add a Strategic Advisor 1, Exempt, position to provide administrative support and stand up accounting and human resources for this new department.	1.0
Section 12 – Position Transfers			
12.1	Transfer HealthOne Position from HSD to SFD (Human Services Department)	This item decreases appropriation authority by -\$96,387 and -1 FTE (position #10007047) in the Human Services Department, in the General Fund Promoting Healthy Aging Budget Control Level (00100-H6000). The budget and position will transfer to the Seattle Fire Department. The budget and position were added to HSD in 2021 under SFD-001-B-002 for the HealthOne program in error. SFD will utilize the position to support their operation of the HealthOne program.	0
12.2	Transfer in FY2020 Law Enforcement-Based Victim Specialist Grant (Position Only) (Human Services Department)	This item transfers 1 full-time Grant-funded Victim Advocate position (#10007052) from the Seattle Police Department to the Human Services Department. This position was created in the 2020 Fourth Quarter Supplemental budget legislation (Ordinance 126257, Section 4, item # 4.33), which appropriated funds for the Law Enforcement-Based Victim Specialist Grant.	0
Section 13 – Position Reductions			
13.1	Eliminate Position #10007029 (Employees' Retirement System)	Non-budgeted Position Elimination – Created in error.	(1.0)
13.2	Eliminate Executive 1 Position in Seattle Emergency Communications Center	Position was created in error.	(1.0)

Item #	Title	Description	Amount/FTE
13.3	Eliminate Strategic Advisor 1 Position in Seattle Emergency Communications Center	Position was created in error.	(1.0)
Section 14 – Position Modifications			
14.1	Increase Accounting Tech II Position to Full-time (Law Department)	This item changes 1 part-time position in the Law Department. The Finance and Accounting Section of the Law Department has seen both an increase of accounts payable work and general accounting work since the implementation of the PeopleSoft 9.2 system. A part-time Admin Spec position was reclassified to an Accounting Tech position to handle increased invoice payment. Increasing this position from .8 FTE to 1.0 FTE will address workload, assist with recruitment and Citywide retention of accounting talent. The department will absorb the additional cost in 2021, and seek ongoing funding in the 2022 Proposed Budget.	1.0
14.2	Converting 0.5 FTE to 1.0 FTE (Seattle Public Utilities)	This item converts an existing Administrative Staff Analyst positions from 0.5 FTE to 1.0 FTE. This Administrative Staff Analyst position will support the Financial and Risk Services Branch at Seattle Public Utilities. That Branch includes over 100 staff in several groups including Accounting, Finance, Contracts and Procurement, Real Property, Risk and Quality Assurance, and Internal Controls.	1.0

July ~~16~~20, 2021¹

MEMORANDUM

To: Finance & Housing Committee
From: Tom Mikesell, Analyst
Subject: Council Bills 120111 & 120112: Midyear Grant Acceptance & Supplemental Budget Ordinances

On July 20, 2021, the Finance & Housing Committee will discuss [Council Bill \(CB\) 120112](#) and [CB 120111](#). CB 120112 would amend the City’s 2021 Budget and CB 120111 would authorize departmental acceptance of monies from external sources.

This memo provides (1) background on budget adjustments to date; (2) describes CBs 120111 and 120112; (3) describes known amendments to these bills; and (4) describes next steps in the budget adjustment process for 2021.

Background - Approved Budget Adjustments to Date

As shown in Table 1 below, as of July 16, 2021, a combination of automatic and Council-approved adjustments have increased the City’s 2021 Adopted Budget by \$2 billion or 31 percent.

Table 1. 2021 Revised budget-to-Date

Fund	2021 Adopted	Adjustments as of 7/16/21	Revised Budget 7/16/2021	Percent Change
General Fund	\$1,607 M	\$168 M	\$1,775 M	10%
Other Funds	\$5,034 M	\$1,862 M	\$6,895 M	37%
Total:	\$6,641 M	\$2,029 M	\$8,670 M	31%

Of this amount, \$1.9 billion (28 percent) is from legislation and automatic carryforwards described in the [staff memo](#) for the 2021 carryforward bill ([Ordinance 126326](#)), which Council passed on May 10, 2021. The remainder is from legislation passed after the carryforward bill, including:

- [Ordinance 126332](#): Adopted the 2021 Annual Action Plan (AAP) of the 2018-2022 Consolidated Plan and substantial amendments to The City of Seattle 2019 and 2020 AAPs and authorized their submittal to the US Department of Housing and Urban Development (HUD), resulting in a net appropriation increase of \$6,138.

¹ [Memo updated on July 20, 2021, to correct the description of proposed amendment 4 to accurately reflect the sponsors intent \(see page 7\).](#)

- [Ordinance 126327](#): Amended appropriations in the 2021 Adopted Budget for several programs and projects funded by a \$20 annual increase in Seattle Transportation Benefit District Vehicle License Fees due to the passage of [Ordinance 126234](#) in November 2020.
- [Ordinance 126338](#): Appropriated \$12,000 of grant funds accepted in the General Fund (GF) for the Department of Neighborhoods to support the creation and implementation of a Civic Engagement Digital Academy that is designed for cohorts of historically undercounted communities.
- [Ordinance 126360](#): Amended appropriations in the 2021 Adopted Budget to support the Seattle Office for Civil Rights' implementation of the Participatory Budgeting program. This action did not result in an overall increase in the 2021 Budget, it simply transferred funds that were reserved in Finance General for this purpose.
- [Ordinance 126371](#): Appropriated \$103.4 million of Coronavirus Local Fiscal Recovery Funds received from the American Rescue Plan Act for a suite of COVID-19 community relief and response expenditures.
- [Ordinance 126372](#): Appropriated \$25 million from the GF to the Office of Immigrant and Refugee Affairs to provide direct cash assistance to residents who have been disproportionately impacted by the COVID-19 emergency.
- [Ordinance 126378](#): Appropriated \$7.5 million from Seattle City Light's Light Fund for 2021 budget impacts of the Collective Bargaining Agreement with International Brotherhood of Electrical Workers Local 7.
- [Ordinance 126382](#): Appropriated \$2.5 million from the GF for 2021 budget impacts of the Collective Bargaining Agreement with Seattle Fire Chief's Association, International Association of Fire Fighters, Local 2898.

After accounting for all approved and automatic adjustments through July 17, 2021, the revised 2021 Budget is \$8.67 billion.

CB 120112

CB 120112 is the second comprehensive supplemental budget legislation transmitted by the Executive in 2021, proposing mid-year appropriation, position, and capital project changes to meet needs that are assumed to be unforeseeable² at the time the 2021 budget was adopted in November 2020. CB 120112 would increase the revised budget by \$15 million and would add 68 positions. After the Executive transmitted this legislation to the Council, the Chair worked with central staff to make the following technical corrections:

- The City Budget Office requested a correction to adjust the proposed appropriation for the Seattle Fire Department (SFD). This change reflects SFD's updated FEMA spending

² RCW 35.32A.060 allows appropriating "from the emergency fund, or other designated funds, an amount sufficient to meet the actual necessary expenditures of the city for which insufficient or no appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the budget".

projection that was reduced due to an earlier ramp down on testing/vaccination activities (Line 3.14 in CB 120112).

- This change adds two positions to the Community Safety and Communication Center that were incorrectly included in the Adopted Budget to the previously proposed but not implemented Seattle Emergency Communications Center (Lines 11.25, 11.26, 13.2, and 13.3 in CB 120112).
- This change makes a correction to update appropriations in Parks to match the size of the grant included in CB 120111 (Line 9.13 in CB 120012).

As shown in Attachment 1, several department's total midyear supplemental requests represent significant increases compared to their 2021 Revised Budget. The following represent notable adjustments as a percentage of departments' revised budgets:

- **Office of Labor Standards:** A \$1.8 million (23 percent) GF increase to implement the Drivers Resolution Center required by Seattle Municipal Code Section 14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position.
- **Seattle Center:** A \$9 million (13 percent) increase from a combination of items, the largest of which is an \$8 million 2021 Taxable LTGO Bond fund increase to purchase electronic signage and a reader board package for the Seattle Center campus, funded by the issuance of bonds authorized in [Ordinance 126288](#).
- **Office of Arts and Culture:** A \$2.5 million (12 percent) increase across several items, the majority of which is \$1.6 million from the Municipal Arts Fund for public art projects associated with the Waterfront Seattle project.
- **Finance General:** A \$48.6 million (12 percent) decrease, largely from two partially offsetting adjustments including:
 - Two \$33.7 million technical reductions to the General Fund and Emergency Fund, respectively, to streamline the transactions included in Council Budget Action FG-006-B-002, which, in light of improved revenue forecasts received in November 2020, reversed a portion of the Mayor's use of Emergency Funds in the 2021 Proposed Budget.
 - A \$17.5 million technical increase across the 2020 and 2021 Multipurpose LTGO Bond Funds to move bond funds for general government information technology projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund.

Other notable items include:

- **Seattle Parks and Recreation:** A \$16 million increase across several funds for capital projects increases, a portion of which are funded from grant revenues that would be accepted through CB 120111, which is described below.
- **Department of Finance and Administrative Services (FAS):** An \$18 million increase, primarily the net result of a two partially offsetting changes, including:

- \$24.5 million increase from the FAS Fund to support the staffing, contracting, supplies and operation of vaccine sites on behalf of the City. The Executive indicates that it expects to apply for Federal Emergency Management Agency (FEMA) for reimbursement for most of these costs.
- A \$6 million reduction from the 2021 West Seattle Bridge LTGO Bond Fund to reflect a delay, from 2021 to 2022, of a planned debt issuance on behalf of the Pike Place Market Public Development Authority. FAS anticipates re-proposing this amount as part of the 2022 Proposed Budget.
- **Seattle City Light (SCL):** A \$15.1 million decrease from the Light Fund primarily due to the abandonment of \$15.7 million of capital projects that were delayed and/or reduced due to COVID-19 which is partially offset by a \$1 million increase for higher-than-expected electric utility-wide conservation project costs.
- **Seattle Department of Transportation (SDOT):** A \$9.7 million net increase from several funds covering several items. Notable changes include:
 - **Madison Street Bus Rapid Transit:** A \$12 million increase from the Transportation Fund funded with reimbursements from SCL, Seattle Public Utilities and Casita Grande, and a \$2 million increase from the Move Seattle Levy. These changes are consistent with SDOT reporting to Council during consideration of [Ordinance 126333](#) and [Ordinance 126334](#).
 - **Appropriation of grants:** a \$15.75 million increase from the Transportation fund to provide expenditure authority for grants that would be accepted in CB 12011 described below.
 - **Neighborhood Large and Vision Zero Projects:** a \$2 million increase from the Move Seattle Levy Fund to implement changes recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects
 - **Abandonment of capital budget authority:** a \$25 million reduction from several funds to reflect abandonment of unneeded capital appropriations.
- **Seattle Fire Department:** A \$10.1 million increase from the GF, \$7.9 million of which is for potentially FEMA reimbursable COVID-19 emergency response costs. Other noteworthy items include \$1.5 million from the GF for early detection of bioterrorism events, funded by federal Department of Homeland Security Biowatch program grants which would be accepted in CB 120111, as described below; and \$300,000 from the GF to partially fund two positions assigned to the Mobile Vaccination Team, to provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation, all of which is funded by a Rockefeller Foundation grant that would be accepted in CB 120111.

These and all other expenditure items in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive. The bill requires approval by $\frac{3}{4}$ of the City Council to pass.

CB 120111

CB 120111 is the first comprehensive grant acceptance legislation transmitted by the Executive in 2021, authorizing City departments to accept a total of \$23.3 million from external funding sources. Table 2 on the following page shows, by department, the total award amount from each granting agency.

Table 2. 2021 Midyear Grant Awards by Department

Department	Grantor	Amount
Department of Education and Early Learning	Casey Family Programs	\$415,000
	Federal Department of Education	\$17,545
<i>Department of Education and Early Learning Total</i>		\$432,545
Human Services Department	State Department of Social and Health Services	\$1,177,181
	<i>Human Services Department Total</i>	
Seattle City Light	State Department of Commerce	\$600,000
	<i>Seattle City Light Total</i>	
Seattle Department of Transportation	State Traffic Safety Commission	\$250,000
	Federal Highway Administration	\$10,325,300
	Federal Transit Authority	\$3,000,000
	Federal Highway Administration	\$1,900,000
<i>Seattle Department of Transportation Total</i>		\$15,475,300
Seattle Fire Department	Rockefeller Foundation	\$300,000
	State Department of Ecology	\$100,000
	State Department of Health	\$1,260
	Federal Department of Homeland Security	\$1,450,288
	King County Office of Emergency Management	\$10,000
<i>Seattle Fire Department Total</i>		\$1,861,548
Seattle Parks and Recreation	State Department of Commerce	\$1,950,000
	State Recreation and Conservation Office	\$1,070,323
	King County - 4Culture	\$150,000
	State Recreation and Conservation Office	\$500,000
<i>Seattle Parks and Recreation Total</i>		\$3,670,323
Office of Emergency Management	State Military Department - Emergency Management Division	\$33,684
	Federal Emergency Management Agency	\$42,817
<i>Office of Emergency Management Total</i>		\$76,501
Office of Immigrant & Refugee Affairs	Seattle Housing Authority	\$48,532
<i>Office of Immigrant & Refugee Affairs Total</i>		\$48,532
Grand Total		\$23,341,930

These grants largely provide funding for items included in CB 120112, the midyear supplemental budget bill described above. Of the total amount, three quarters is federal funding for transportation and transit programs in SDOT. Grants for Biowatch and mobile vaccination work in SFD make up a significant portion of the remainder, and a \$1.95 million grant from the State Department of Commerce will provide for Seattle Parks and Recreation renovations at the Magnuson Community Center.

These and all other grants that would be accepted in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive.

Potential Amendments

While the committee will not consider or vote on amendments on July 20, Councilmembers may bring the amendments described below for the Committee’s consideration at the next Finance and Housing Committee meeting on August 3.

#	Sponsor/Author	Title	Description
1.	Chair Mosqueda	Add \$50k and 1.0 FTE to SFD for mental health nurse	Add \$50,000 GF and 1.0 FTE to the Seattle Fire Department (SFD) to fund a Crisis Counselor to assist with training SFD personnel. The Crisis Counselor would provide trauma-informed counseling services, referrals, and training that would focus on de-escalation, scene safety, and evasive defense to keep firefighters safe and increase positive interactions with persons in crisis or suffering with mental illness. The new position would also provide firefighters with help to manage the stresses and process the traumatic environments they face regularly, especially under compounding crises.
2.	Herbold	Add \$300k to CSCC for a protocol system for CSCC 911 Dispatchers	Add \$300,000 GF for acquisition of a protocol system for the CSCC 911 dispatchers. Like what Seattle Fire uses in its dispatch center, the protocol system will implement a more consistent process for obtaining key information from 911 callers and support better data analysis to plan for resource deployment, including alternatives to police response.
3.	González	Add position authority for the Director and create a new BLS to implement the new Office of Economic and Revenue Forecasts	Add position authority and create a Budget Summary Level for the Office of Economic and Revenue Forecasts. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office’s Director.

#	Sponsor/Author	Title	Description
4.	González	Add funds or impose a proviso to provide resource to <u>update the City's public disclosure issues technology and practices</u> ³	<p>This amendment would provide resources, either by imposing a proviso on existing appropriations in Seattle IT, or by increasing appropriations, to address deficiencies with <u>update and enhance</u> the City's public disclosure technology and practices.</p> <p>The need for these resources was illustrated by the findings published on May 6, 2021 by the Executive Director of the Ethics and Elections Commission in response to a complaint under the Whistleblower Protection Code, concluding that efforts by the Mayor's Counsel in responding to a public records request violated the Public Records Act by not retaining text messages and narrowly interpreting requests to exclude text messages, and violated best practices by failing to inform requestors about the fact that ten months of texts from the Mayor's phone were unavailable for review or production. This amendment would ensure that there are resources available to Seattle IT to address these issues.</p>
5.	González	Add \$97k to the Legislative Department for staff in the Office of City Auditor	<p>This amendment would add \$97,000 to the Legislative (LEG) Department's 2021 Budget to address salary needs for existing staff in the Office of City Auditor (OCA). The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all LEG department divisions were asked to absorb to address the City's overall revenue shortfalls in 2021. The bulk of the OCA's budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA's staff in 2021 and will be an ongoing need in 2022.</p>
6.	Lewis and Pedersen	Add \$25k to LEG and 1.0 TLT position to monitor homelessness investments	<p>This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire one Term-Limited Temporary (TLT) position. The new Homelessness Response Project Analyst would track and oversee the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The new staff member would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments and makes their analysis available to all members of said committee. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, mapping hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.</p> <p>Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). This amendment would make the position part of the base budget in 2022 and assumes that the Mayor's 2022 Proposed</p>

³ The description of amendment 4 was updated on 7/20/21 to accurately reflect the sponsors intent to add resources to update and enhance resources for the City's public disclosure work. In v1 of the memo staff had mischaracterized the intent.

#	Sponsor/Author	Title	Description
			<p>Budget will include funding for the fully loaded costs of the position in 2022 (\$100,000).</p> <p>The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments from October 1st, 2021, through December 31st, 2022. Council would expect to consider future separate action in order to consider any extension of this term.</p>
7.	Sawant	Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget	<p>This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Parks 2021 budget for the Garfield Super Block Park.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000 is requested by the Garfield Super Block organization to support the predevelopment work for this project (including to cover the cost of construction drawings and permitting).</p> <p>The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in CB 119981. On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.</p>
8.	Pedersen	Add 2.0 FTE Civilian Positions in SPD	<p>This amendment would add 2.0 civilian FTEs to SPD (see position description below). The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the Northend Crime Prevention Coordinator 1 position in 2021 to fund this position and that the Mayor include in her 2022 Proposed Budget new General Fund funding for this position.</p> <p>Crime Prevention Coordinator Position: Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship</p>

#	Sponsor/Author	Title	Description
			<p>canal because the North Precinct is SPD's largest precinct and has in the past been served by two CPCs.</p> <p>Accountability Agency Liaison Position: Add 1.0 FTE Strategic Advisor 2 position to the Seattle Police Department (SPD) to facilitate communication between the Department, Community, the Office of the Inspector General for Public Safety (OIG), the Office of Police Accountability (OPA) and the Community Police Commission (CPC). The liaison would interface with accountability agency staff to provide regular updates on SPD's strategic policy initiatives, to keep the Chief apprised of emerging police reform issues, to keep an open line of communication between the Chief and Accountability Agency Directors and to ensure that SPD's community outreach efforts are coordinated with those of the accountability agencies.</p>

Next Steps

After a briefing and discussion on CB 120111 and CB 120112 at the July 20, 2021, Finance & Housing Committee meeting, the committee will consider amendments and vote at the August 3, 2021, Finance & Housing Committee meeting.

Future 2021 budget adjustments will include the year-end comprehensive supplemental adjustment and grant acceptance bills, anticipated to be submitted as budget legislation with the Mayor's 2022 Proposed Budget in late- September, and any other stand-alone supplemental bills necessary to address unforeseen circumstances, consistent with [RCW 35.32A.060](#).

Attachments:

1. 2021 Budget Adjustments through July 16, 2021

cc: Dan Eder, Interim Director
Aly Pennucci, Policy and Budget Manager

Attachment 1 - 2021 Budget Adjustments Through 7/17/21

	(a)	(b)	(c)	(d) = (a+b+c)	(e)	(f) = e/d
Department	2021 Adopted Budget	Automatic Carryforward	Approved Supplementals as of 7/17/21	2021 Revised Budget	CB 120112 (midyear supplemental)	% Increase to Revised Budget
Civil Service Commissions	\$ 522,731.00	\$ -	\$ 27,935.00	\$ 550,666.00	\$ -	0%
Community Safety and Communications Center	\$ 17,887,094.75	\$ -	\$ -	\$ 17,887,094.75	\$ -	0%
Department of Education and Early Learning	\$ 104,462,913.42	\$ 65,851,192.53	\$ 10,937,449.00	\$ 181,251,554.95	\$ (13,455.00)	0%
Department of Neighborhoods	\$ 16,419,692.67	\$ 2,127,915.89	\$ 683,500.00	\$ 19,231,108.56	\$ 300,000.00	2%
Department of Parks and Recreation	\$ 228,815,911.65	\$ 161,602,084.40	\$ 6,322,169.00	\$ 396,740,165.05	\$ 18,048,728.00	5%
Employees' Retirement System	\$ 8,646,344.61	\$ 59,706.88	\$ -	\$ 8,706,051.49	\$ -	0%
Ethics and Elections Commission	\$ 9,467,736.70	\$ -	\$ -	\$ 9,467,736.70	\$ -	0%
City Budget Office	\$ 7,145,311.00	\$ 98,659.00	\$ 639,320.00	\$ 7,883,290.00	\$ 100,000.00	1%
Office for Civil Rights	\$ 6,997,982.07	\$ 264,555.00	\$ 2,150,900.00	\$ 9,413,437.07	\$ -	0%
Office of Arts and Culture	\$ 14,415,374.99	\$ 2,899,189.30	\$ 3,543,345.00	\$ 20,857,909.29	\$ 2,480,842.00	12%
Office of Economic Development	\$ 14,617,133.92	\$ 7,250,848.23	\$ 20,482,949.00	\$ 42,350,931.15	\$ 88,310.00	0%
Office of Emergency Management	\$ 2,483,750.00	\$ -	\$ 4,477,445.00	\$ 6,961,195.00	\$ 76,501.00	1%
Office of Housing	\$ 84,536,305.59	\$ 329,256,030.34	\$ 51,774,541.00	\$ 465,566,876.93	\$ 333,410.00	0%
Office of Immigrant and Refugee Affairs	\$ 3,864,853.69	\$ 1,313,943.04	\$ 26,394,570.00	\$ 31,573,366.73	\$ (445,438.00)	-1%
Office of Intergovernmental Relations	\$ 2,810,942.15	\$ 10,000.00	\$ -	\$ 2,820,942.15	\$ -	0%
Office of Labor Standards	\$ 7,276,456.57	\$ 252,752.86	\$ -	\$ 7,529,209.43	\$ 1,750,000.00	23%
Office of Planning and Community Development	\$ 13,833,107.82	\$ 7,998,111.55	\$ 27,139,641.00	\$ 48,970,860.37	\$ 145,000.00	0%
Office of Sustainability and Environment	\$ 16,315,125.67	\$ 1,726,886.60	\$ 2,457,100.00	\$ 20,499,112.27	\$ 7,500.00	0%
Office of the Community Police Commission	\$ 1,712,564.21	\$ 102,568.00	\$ 80,000.00	\$ 1,895,132.21	\$ -	0%
Office of the Mayor	\$ 7,440,359.00	\$ 126,220.23	\$ 160,000.00	\$ 7,726,579.23	\$ -	0%
Finance and Administrative Services	\$ 359,584,637.14	\$ 80,425,031.06	\$ 6,925,729.00	\$ 446,935,397.20	\$ 18,095,607.00	4%
Finance General	\$ 415,635,293.71	\$ 5,175,940.00	\$ (788,741.00)	\$ 420,022,492.71	\$ (48,624,000.00)	-12%
Firefighters Pension	\$ 21,020,461.00	\$ -	\$ -	\$ 21,020,461.00	\$ -	0%
Human Services Department	\$ 301,475,270.12	\$ 24,413,400.37	\$ 60,916,425.00	\$ 386,805,095.49	\$ 1,505,294.00	0.39%
Law Department	\$ 35,445,408.60	\$ 286,732.81	\$ 28,000.00	\$ 35,760,141.41	\$ 100,417.00	0%
Legislative Department	\$ 18,441,783.83	\$ 2,177,447.27	\$ 300,000.00	\$ 20,919,231.10	\$ -	0%
Office of Hearing Examiner	\$ 1,061,517.28	\$ 4,382.50	\$ -	\$ 1,065,899.78	\$ -	0%
Office of Inspector General for Public Safety	\$ 2,979,486.38	\$ 489,571.75	\$ -	\$ 3,469,058.13	\$ -	0%
Office of the City Auditor	\$ 2,520,212.00	\$ 1,423,045.28	\$ 500,000.00	\$ 4,443,257.28	\$ -	0%
Office of the Employee Ombud	\$ 733,297.76	\$ -	\$ 214,200.00	\$ 947,497.76	\$ -	0%
Police Relief and Pension	\$ 26,651,531.00	\$ -	\$ -	\$ 26,651,531.00	\$ -	0%
Seattle Center	\$ 42,799,533.17	\$ 26,697,262.20	\$ 519,325.00	\$ 70,016,120.37	\$ 9,004,183.00	13%
Seattle City Light	\$ 1,357,757,306.69	\$ 288,504,406.61	\$ 13,013,288.00	\$ 1,659,275,001.30	\$ (15,114,477.00)	-1%
Seattle Department of Construction and Inspections	\$ 99,106,359.93	\$ 930,533.90	\$ 610,000.00	\$ 100,646,893.83	\$ 3,558,662.00	4%
Seattle Department of Human Resources	\$ 335,620,960.13	\$ 561,180.00	\$ 2,405,836.00	\$ 338,587,976.13	\$ -	0%
Seattle Department of Transportation	\$ 636,630,029.44	\$ 407,042,730.51	\$ 40,578,823.00	\$ 1,084,251,582.95	\$ 9,669,409.00	1%
Seattle Fire Department	\$ 249,339,131.23	\$ 13,405,711.21	\$ 2,638,487.00	\$ 265,383,329.44	\$ 10,108,568.00	4%
Seattle Information Technology Department	\$ 276,559,500.76	\$ 59,345,303.72	\$ 8,863,365.00	\$ 344,768,169.48	\$ (4,367,519.00)	-1%
Seattle Municipal Court	\$ 38,377,201.00	\$ 37,531.00	\$ -	\$ 38,414,732.00	\$ -	0%
Seattle Police Department	\$ 362,988,810.27	\$ 20,770,418.55	\$ (4,203,190.00)	\$ 379,556,038.82	\$ -	0%
Seattle Public Library	\$ 86,911,995.00	\$ 8,307,871.25	\$ 4,896,100.00	\$ 100,115,966.25	\$ 509,310.00	1%
Seattle Public Utilities	\$ 1,399,444,094.65	\$ 211,019,020.88	\$ 2,777,967.00	\$ 1,613,241,082.53	\$ 7,678,508.00	0%
Total	\$ 6,640,755,512.59	\$ 1,731,958,184.72	\$ 297,466,478.00	\$ 8,670,180,175.31	\$ 14,995,360.00	0%



Legislation Text

File #: Inf 1849, **Version:** 1

Seattle Rescue Plan Two Process Update

July 19, 2021

MEMORANDUM

To: Finance and Housing Committee
From: Aly Pennucci, Policy and Budget Manager
Subject: Seattle Rescue Plan 2 - Update

On August 3, 2021, the Finance and Housing Committee (Committee) will consider the Seattle Rescue Plan 2 (SRP-2) legislation that will accept and authorize spending targeted aid from the American Rescue Plan Act (ARPA) and the Consolidated Appropriations Act, 2021. In advance of consideration of SRP-2 legislation on August 3, this memorandum provides: (1) background information; (2) describes SRP-2; and (3) outlines the next steps for the Committee's consideration of SRP-2 legislation.

Background:

On March 11, 2021, [H.R. 1319 \(ARPA\)](#) became law. Passed by the United States Congress, ARPA includes approximately \$1.9 trillion for COVID relief programs across the country. ARPA allocated \$219.8 billion of direct aid (Coronavirus Local Fiscal Recovery (CLRF) funds) that provides flexible funding to eligible state, territorial, metropolitan city, county, and Tribal governments. The City's share of that CLFR funds is \$232 million; the federal government transmitted \$116 million to the City in 2021 and the City anticipates receiving the second half in mid-2022. In addition, APRA includes billions of dollars in targeted aid for specific purposes, such as emergency rental assistance.

On June 21, 2021, the Council passed two ordinances (ORDs) that together comprised SRP-1 (ORD [120093](#) and [120094](#)). SRP-1 authorized spending about \$128 million in 2021 to support Seattle's recovery from the COVID-19 emergency, backfill revenue, and authorize \$25 million of general fund to provide direct cash assistance to households disproportionately impacted by the COVID emergency. This included accepting \$116 million of CLFR funds for a variety of uses, and \$12.2 million of HOME grant funds for homelessness and housing investments.

At the time SRP-1 was passed, the Committee anticipated a second package (SRP-2) to accept and authorize spending other targeted ARPA funds allocated to the City. As of July 19, we anticipate that the SRP-2 legislation will accept and authorize spending of over \$50 million in targeted aid for rental assistance programs, support for seniors, and transportation projects and services. This includes some funds authorized through the Consolidated Appropriations Act, 2021 ([H.R. 133](#)), authorized by Congress in December 2020, for transportation spending in addition to ARPA funds. Additional targeted aid, as well as more pass-through funds from the State, are anticipated to be remitted to the City later this year. Any further grants, if received in 2021, will be included in SRP-3 that will be transmitted as part of the 2021 Proposed Budget.

SRP-2

The targeted aid to be included in SRP-2 and spending proposals that may be included in the legislation are described below. These grants are targeted for specific uses; the descriptions below are based on initial discussions with the City Budget Office and Departments for use of these funds consistent with use restrictions specific to each grant and may be modified prior to introducing legislation. Modifications will be based on feedback from Chair Mosqueda and the Committee, and input from departments as they refine their proposals based on other work underway related to the City's COVID response and recovery efforts. Please see the next steps section of this memo if councilmembers wish to discuss specific proposals for use of this targeted aid.

Emergency Rental Assistance 2 (ERA-2)

ERA-2 includes funds for emergency rental and utility assistance programs that the City has received from ARPA in 2021. This is in addition to the \$22.3 million allocated to the City through the Consolidated Appropriations Act, 2021, received earlier this year. The Council passed [ORD 126307](#) on April 12, 2021, accepting and authorizing spending the \$22.3 million for emergency rental assistance (ERA-1).

ERA-2 in ARPA provides up to \$21.55 billion for ERA to states, territories, and local governments. [ERA-2 allocated through ARPA](#) can be used to provide financial assistance to eligible households, not to exceed 18 months, including the payment of rent; rental arrears; utilities and home energy costs; utilities and home energy costs arrears; and other expenses related to housing, as defined by the Secretary; as well as housing stability services, administrative costs, and other affordable housing and eviction prevention activities. The City has received a grant from the ERA-2 of 28.7 million in 2021 that could be used to increase spending for rental assistance programs similar to those authorized by the Council in April through ORD 126307. This includes:

1. Contracting with community-based agencies that have an established track record of serving communities that (1) have been disproportionately impacted by COVID-19; and, (2) have a disproportionate need for rental assistance; and that have experience in managing rent assistance and/or homeless prevention dollar;
2. Contracting with the United Way of King County for the purposes of rent assistance, homelessness prevention services, and associated administration costs, including proactive outreach to landlords who may be struggling with mortgage debt, regarding availability of rental assistance funding; and

3. Allocating funds to the Office of Housing to provide funding to housing providers for rent assistance, homelessness prevention services, and associated administration costs, for publicly subsidized rent- and income-restricted affordable housing units.

Older Americans Act (OAA)

The City will receive over \$7 million of OAA funds in 2021 that are suballocated from the State to the Human Services Department's (HSD) Aging and Disability Services, which is the Area Agency on Aging for King County. OAA dollars can be used for seniors' supportive services, congregate meals, home delivered meals, preventative health, family caregivers, and vaccine access. Congress expanded the eligible uses of OAA funds in ARPA to allow the funds to address social isolation, including (a) activities for investments in technological equipment and solution or (b) other strategies aimed at alleviating negative health effects of social isolation due to long-term stay-at-home recommendations for the duration of the COVID-19 public health emergency.

HSD is currently conducting outreach with the senior community that is informed by strategic planning performed by the State that determines the funding allocations based on the demographic profile of the area. HSD further refines the specific strategic needs of the community; that work is underway in HSD, including:

- Partnering with the Mayor's Council on African American Elders, Area Agency on Aging for Seattle and King County Advisory Council, and King County Department of Community and Human Services to strategically plan and coordinate services between agencies to ensure the needs of the senior community are being addressed.
- Engaging with the older adult community through surveys, ezine/newsletters, and virtual events (Civic Coffee Hour/Close to Home);
- Meeting with network providers to hear the feedback they are receiving from their community forums and the regular meetings they hold with communities. These providers work with senior population groups including LGBTQ elders, Refugee and Immigrants, and BIPOC elders; and
- Gathering input from state and federal legislator's staff who hear from their constituents' concerns, as well as reaching out to municipal planners in King County, regional human services coalitions.

The Council memorialized their intent in the SRP-1 legislation (ORD 120093) to allocate at least \$1.5 million of the ARPA OAA funds to increase contracts for contracted providers serving seniors in 2021, with a focus on addressing senior isolation and other impacts of the pandemic. The Council anticipates that SRP-2 will implement this intent.

Transportation

1. *Federal Transit Administration Small Starts Projects: Madison Bus Rapid Transit: \$10.9 million:* The Seattle Department of Transportation (SDOT) will receive \$10.9 million of ARPA funding for the Madison Street Bus Rapid Transit (BRT) project.¹ The funding does not count toward statutory Federal or FTA Capital Investment Grants funding limitations, but rather is meant to assist project sponsors with their local match. SDOT plans to charge all eligible expenses for the Madison BRT in 2021 to this grant.
2. *Federal Transit Administration (FTA) Supplemental Public Transportation Urbanized Area Apportionment: \$2.6 million:* This grant is the second round of funds allocated through the Consolidated Appropriations Act, 2021 that provides pandemic-related funding for the FTA's Public Transportation Urbanized Area Apportionment. The award amounts are determined by formula based on ridership and approved and distributed to transit agencies by the Puget Sound Regional Council (PSRC).² These funds are limited to backfilling public transportation agencies for revenue lost due to the pandemic and can be used toward operations and maintenance costs. Like the round of funding the City received in 2020, these funds can be used in SDOT for the Streetcar and Seattle Center for the Monorail.

Next Steps

Staff is working with the City Budget Office to draft the SRP-2 legislation for introduction on August 2, 2021. Discussion and potential vote in the Committee is scheduled for August 3. Central Staff will work with Chair Mosqueda to consider including specific direction on use of these funds in the legislation in advance of introduction. If councilmembers have specific policy direction they would like included in the bill, or considered as an amendment on August 3, please contact central staff to discuss potential language or amendments by Tuesday, July 27.

cc: Dan Eder, Interim Director

¹ The 2.3-mile east-west BRT line along Madison Street from downtown Seattle to the Madison Valley neighborhood in the east, with connections in First Hill, Capitol Hill, and the Central Area.

² See [PSRC's website](#) for additional details on the regional distribution of these funds.