



Seattle Council Committee Report

Select Budget Committee

Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

Wednesday, October 30, 2019, 9:30 AM

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.

BUDGET ACTION PROPOSALS

Council Central Staff will present Councilmembers' amendments to the 2020 Proposed Budget in the form of Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs).

Please Note: Times listed are estimated

SESSION I - 9:30 a.m.

A. Call To Order

Meeting Start Time: 9:34 a.m.

Presiding Officer: Councilmember Bagshaw

Present: 5 - Sally Bagshaw, M. Lorena González , Bruce Harrell, Lisa Herbold, Debora Juarez

Excused: 1 - Teresa Mosqueda

Late Arrival: 3 - Mike O'Brien, Abel Pacheco, Kshama Sawant

B. Approval of the Agenda

C. Items of Business

I. OFFICE OF ARTS AND CULTURE (ARTS)

- [CBA](#)
[ARTS-1-A-1](#) Add \$50,000 GF to ARTS for the expansion of Coyote Central to the Lake City neighborhood
The Council Budget Action (CBA) was heard in Committee.
- [CBA](#)
[ARTS-2-A-1](#) Add \$25,000 GF to ARTS to support racial equity alignment
The Council Budget Action (CBA) was heard in Committee.
- [CBA](#)
[ARTS-3-A-1](#) Add \$25,000 of Admissions Tax to ARTS for access to online historical resources
The Council Budget Action (CBA) was heard in Committee.

II. OFFICE FOR CIVIL RIGHTS (OCR)

4. [CBA](#)
[OCR-1-A-1](#) Add \$25,000 GF to OCR to fund Indigenous People's Day celebrations and impose a proviso
The Council Budget Action (CBA) was heard in Committee.
5. [CBA](#)
[OCR-2-A-1](#) Add \$16,000 GF to OCR for Human Rights Day
The Council Budget Action (CBA) was heard in Committee.
6. [CBA](#)
[OCR-3-A-1](#) Add \$25,000 GF to OCR to fund the City's MLK Unity Day celebration
The Council Budget Action (CBA) was heard in Committee.
7. [CBA](#)
[OCR-4-A-1](#) Add \$252,876 GF to OCR for 2.0 FTE positions to address capacity issues
The Council Budget Action (CBA) was heard in Committee.

III. LAW DEPARTMENT (LAW)

8. [CBA](#)
[LAW-1-A-1](#) Add \$113,077 GF and 1.0 FTE paralegal position to LAW for a Domestic Violence technology expert
The Council Budget Action (CBA) was heard in Committee.
9. [CBA](#)
[LAW-2-A-1](#) Add \$113,077 GF to LAW for 1.0 FTE paralegal position to be a trauma informed advocate for Domestic Violence firearm enforcement
The Council Budget Action (CBA) was heard in Committee.

IV. OFFICE OF HEARING EXAMINER (HXM)

10. [CBA](#)
[HXM-1-A-1](#) Add \$23,000 for HXM improvements
The Council Budget Action (CBA) was heard in Committee.

V. OFFICE OF IMMIGRANT AND REFUGEE AFFAIRS (OIRA)

11. [CBA](#)
[OIRA-1-A-1](#) Add \$750,000 one-time GF for Rapid Response Fund
The Council Budget Action (CBA) was heard in Committee.

12. [CBA](#)
[OIRA-2-A-1](#) Add \$116,291 for 1.0 FTE Strategic Advisor 1
The Council Budget Action (CBA) was heard in Committee.
13. [CBA](#)
[OIRA-3-A-1](#) Add \$50,000 GF for Deferred Action for Childhood Arrivals and Temporary Protected Status application scholarship funding
The Council Budget Action (CBA) was heard in Committee.

VI. OFFICE OF PLANNING AND COMMUNITY DEVELOPMENT (OPCD)

14. [CBA](#)
[OPCD-1-A-1](#) Proviso \$150,000 in 2020 for Comprehensive Plan Outreach and Engagement in OPCD
The Council Budget Action (CBA) was heard in Committee.
15. [CBA](#)
[OPCD-2-A-1](#) Proviso \$500,000 in OPCD for the Comprehensive Plan Environmental Impact Statement
The Council Budget Action (CBA) was heard in Committee.
16. [CBA](#)
[OPCD-3-A-1](#) Add \$35,000 GF to OPCD for a natural capital valuation study
The Council Budget Action (CBA) was heard in Committee.
17. [CBA](#)
[OPCD-4-A-1](#) Add \$1,075,000 GF to OPCD to support Central Area community development
The Council Budget Action (CBA) was heard in Committee.
18. [CBA](#)
[OPCD-5-A-1](#) Add \$100,000 GF (one-time) to OPCD to support community-driven development
The Council Budget Action (CBA) was heard in Committee.
19. [CBA](#)
[OPCD-100-A-1](#) Pass CB 119676 OPCD Equitable Development Initiative interfund loan extension
The Council Budget Action (CBA) was heard in Committee.

VII. DEPARTMENT OF NEIGHBORHOODS (DON)

20. [CBA](#)
[DON-1-A-1](#) Add \$75,000 GF to DON to support the Seattle Rep's Public Works Seattle Program
The Council Budget Action (CBA) was heard in Committee.

21. [CBA](#)
[DON-2-A-1](#) Add \$75,000 GF to DON to support a South Park Public Safety Coordinator
The Council Budget Action (CBA) was heard in Committee.
22. [CBA](#)
[DON-3-A-1](#) Add \$34,000 GF (one-time) to DON for Hub in a Box
The Council Budget Action (CBA) was heard in Committee.
23. [SLI](#)
[DON-4-A-1](#) Request that DON report on long-term funding opportunities to preserve and enhance P-Patches
The Statement of Legislative Intent (SLI) was heard in Committee.
24. [CBA](#)
[DON-5-A-1](#) Add \$250,000 GF to DON for a community-led place-based violence prevention initiative
The Council Budget Action (CBA) was heard in Committee.

VIII. SEATTLE PUBLIC UTILITIES (SPU)

25. [CBA](#)
[SPU-1-A-1](#) Add \$30,000 in SPU to improve shut-off notifications to multifamily building residents; and cut \$30,000 in an SPU reserve account
The Council Budget Action (CBA) was heard in Committee.
26. [SLI](#)
[SPU-2-A-1](#) Request that SPU report on the feasibility of using the City's water pipe infrastructure for a municipal broadband network
The Statement of Legislative Intent (SLI) was heard in Committee.
27. [SLI](#)
[SPU-3-A-1](#) Request that SPU negotiate the provision of every-other-week garbage collection with the City's solid waste contractors
The Statement of Legislative Intent (SLI) was heard in Committee.
28. [CBA](#)
[SPU-100-A-1](#) Pass CB 119672 SPU 2020-2022 solid waste rates
The Council Budget Action (CBA) was heard in Committee.

IX. SEATTLE CITY LIGHT (SCL)

29. [SLI](#)
[SCL-1-A-1](#) Request SCL to report on electrification of all transportation and buildings
The Statement of Legislative Intent (SLI) was heard in Committee.

30. [CBA](#) Pass CB 119674 authorizing SCL to issue up to \$250 million in revenue
[SCL-100-A-1](#) bonds to support its capital program

The Council Budget Action (CBA) was heard in Committee.

X. DEPARTMENT OF EDUCATION AND EARLY LEARNING (DEEL)

31. [SLI](#) Request that DEEL conduct stakeholder engagement and report on
[DEEL-1-A-1](#) including labor harmony language in Child Care Assistance Program contracts

The Statement of Legislative Intent (SLI) was heard in Committee.

32. [CBA](#) Add \$3.88 million GF to DEEL to expand eligibility for the Child Care
[DEEL-2-A-1](#) Assistance Program

The Council Budget Action (CBA) was heard in Committee.

33. [CBA](#) Impose a proviso on a portion of DEEL Child Care Assistance Program
[DEEL-3-A-1](#) expansion funds to increase access to infant care

The Council Budget Action (CBA) was heard in Committee.

34. [CBA](#) Add \$375,000 GF to DEEL to expand the City's role in connecting families
[DEEL-4-A-1](#) with child care

The Council Budget Action (CBA) was heard in Committee.

35. [CBA](#) Add \$125,000 in one-time GF to DEEL for an access ramp at Concord
[DEEL-7-A-1](#) International Elementary School

The Council Budget Action (CBA) was heard in Committee.

36. [SLI](#) Request that DEEL develop an implementation plan for the Washington
[DEEL-8-A-1](#) State Opportunity Scholarship and report on progress

The Statement of Legislative Intent (SLI) was heard in Committee.

37. [SLI](#) Request that DEEL report on data collection, disaggregation, and usage
[DEEL-10-A-1](#)

The Statement of Legislative Intent (SLI) was heard in Committee.

XI. SEATTLE FIRE DEPARTMENT (SFD)

38. [CBA](#) Add \$1.2 million GF (ongoing) in 2020 to SFD for a third Seattle Fire
[SFD-1-A-1](#) Department recruit class

The Council Budget Action (CBA) was heard in Committee.

XII. OFFICE OF INSPECTOR GENERAL (OIG)

39. [CBA](#)
[OIG-1-A-1](#) Add \$150,000 GF in 2020 (ongoing) to OIG to allow for contracting with outside legal counsel and impose a proviso
The Council Budget Action (CBA) was heard in Committee.
40. [CBA](#)
[OIG-2-A-1](#) Add 1.0 FTE to OIG to create an Operations Manager Position
The Council Budget Action (CBA) was heard in Committee.

At 12:09 p.m., the Select Budget Committee recessed until 2:00 p.m.

SESSION II - 2:00 p.m.

The Select Budget Committee came back to order at 2:05 p.m., with the following Councilmembers in attendance:

Present: 5 - Sally Bagshaw, M. Lorena González , Lisa Herbold, Debora Juarez, Kshama Sawant

Excused: 1 - Teresa Mosqueda

Late Arrival: 3 - Bruce Harrell, Mike O'Brien, Abel Pacheco

XIII. COMMUNITY POLICE COMMISSION (CPC)

41. [CBA](#)
[CPC-1-A-1](#) Add \$150,000 GF in 2020 (ongoing) to CPC to allow for contracting with outside legal counsel and impose a proviso
The Council Budget Action (CBA) was heard in Committee.
42. [CBA](#)
[CPC-2-A-1](#) Add \$200,000 GF in 2020 (one-time) to the CPC to fund Work Plan items
The Council Budget Action (CBA) was heard in Committee.

XIV. OFFICE OF POLICE ACCOUNTABILITY (OPA)

43. [CBA](#)
[OPA-1-A-1](#) Add \$150,000 GF in 2020 (ongoing) to OPA to allow for contracting with outside legal counsel and impose a proviso
The Council Budget Action (CBA) was heard in Committee.

XV. OFFICE OF SUSTAINABILITY AND ENVIRONMENT (OSE)

44. [CBA](#)
[OSE-1-A-1](#) Add \$156,291 GF and 1.0 FTE Strategic Advisor 1 to OSE to support the Green New Deal Oversight Board and the climate action interdepartmental team
The Council Budget Action (CBA) was heard in Committee.
45. [CBA](#)
[OSE-2-A-1](#) Add \$1,040,000 Sweetened Beverage Tax (SBT) to OSE, add \$825,000 SBT to HSD, add \$260,000 SBT to SPR, add \$375,000 SBT to DEEL, and cut \$2,500,000 SBT from DON
The Council Budget Action (CBA) was heard in Committee.
46. [SLI](#)
[OSE-3-A-1](#) Request that OSE establish high-road contracting standards for electrical contractors
The Statement of Legislative Intent (SLI) was heard in Committee.

XVI. SEATTLE DEPARTMENT OF CONSTRUCTION AND INSPECTIONS (SDCI)

47. [CBA](#)
[SDCI-1-A-1](#) Add a term-limited Planning and Development Specialist and \$125,477 GF to SDCI for SEPA rulemaking and outreach
The Council Budget Action (CBA) was heard in Committee.
48. [CBA](#)
[SDCI-2-A-1](#) Proviso on \$63,000 in SDCI for updates to green building standards
The Council Budget Action (CBA) was heard in Committee.
49. [SLI](#)
[SDCI-3-A-1](#) Request that OPCD and SDCI prepare a proposal to limit siting of new fossil fuel production and storage facilities
The Statement of Legislative Intent (SLI) was heard in Committee.
50. [CBA](#)
[SDCI-4-A-1](#) Add 1.0 FTE Electrical Inspector and \$106,339 GF to enforce Washington State regulations related to electrical contractor licensing
The Council Budget Action (CBA) was heard in Committee.
51. [CBA](#)
[SDCI-5-A-1](#) Add \$235,684 GF, 1 FTE Housing and Zoning Technician, and 1 FTE Code Compliance Analyst to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing
The Council Budget Action (CBA) was heard in Committee.
52. [CBA](#)
[SDCI-6-A-1](#) Add \$607,000 GF (ongoing) to SDCI for renter organizing and outreach
The Council Budget Action (CBA) was heard in Committee.

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53. [CBA](#)
[SDCI-7-A-1](#) Add \$534,522 (ongoing) GF to SDCI for eviction legal defense
The Council Budget Action (CBA) was heard in Committee.
54. [CBA](#)
[SDCI-8-A-1](#) Add \$84,000 GF (one-time) to SDCI for a landlord history resource
The Council Budget Action (CBA) was heard in Committee.
55. [CBA](#)
[SDCI-100-A-1](#) Do pass CB 119669 SDCI's annual fee ordinance
The Council Budget Action (CBA) was heard in Committee.

XVII. LEGISLATIVE DEPARTMENT (LEG)

56. [CBA](#)
[LEG-2-A-1](#) Add \$20,770 GF to LEG for two reclassified Communications Division positions
The Council Budget Action (CBA) was heard in Committee.
57. [CBA](#)
[LEG-3-A-1](#) Cut \$430,024 GF from LEG and adopt legislation to reduce Mayor and Council salaries
The Council Budget Action (CBA) was heard in Committee.
58. [CBA](#)
[LEG-4-A-1](#) Add \$71,000 GF to LEG, cut 1 admin staff analyst position and add 1 executive management position
The Council Budget Action (CBA) was heard in Committee.

XVIII. CITY BUDGET OFFICE (CBO)

59. [SLI](#)
[CBO-2-A-1](#) Request CBO to report on steps, timeline and funding to collect high-earners municipal income tax
The Statement of Legislative Intent (SLI) was heard in Committee.
60. [SLI](#)
[CBO-3-A-1](#) Request CBO to work with DON and OCR to develop a proposal for a compensation program for Boards and Commissions volunteers
The Statement of Legislative Intent (SLI) was heard in Committee.
61. [SLI](#)
[CBO-4-A-1](#) Request a report from CBO on the use and contracted cost of beds at the King County Jail and options for distribution of services inside the King County Jail
The Statement of Legislative Intent (SLI) was heard in Committee.

62. [CBA](#)
[CBO-100-A-1](#)
[1](#)

Pass CB 119681 CBO SBT Fund Policies Amendment Ordinance

The Council Budget Action (CBA) was heard in Committee.

XIX. OFFICE OF CITY AUDITOR (AUD)

63. [CBA](#)
[AUD-1-A-1](#)
- Add \$61,976 GF, 3,590 SCL Fund, \$1,544 Drainage and Wastewater Fund, \$1,508 Water Fund and \$538 Solid Waste Fund for salary increases for the Executive Manager and Strategic Advisor positions in the Office of City Auditor.

The Council Budget Action (CBA) was heard in Committee.

XX. BUDGET LEGISLATION (BLG)

64. [CBA](#)
[BLG-1-A-1](#)
- Pass CB 119667 the 3rd quarter 2019 grant acceptance ordinance, authorizing the acceptance of \$7 million of funding from non-City sources

The Council Budget Action (CBA) was heard in Committee.

65. [CBA](#)
[BLG-2-A-1](#)
- Pass CB 119668 the 3rd quarter 2019 supplemental appropriations ordinance, revising the 2019 budget

The Council Budget Action (CBA) was heard in Committee.

D. Public Comment

E. Adjournment

Meeting Adjournment Time: 4:36 p.m.

Prepared by: Jodee Schwinn, Deputy City Clerk

Related Budget Legislation:

- [CB 119667](#) AN ORDINANCE authorizing, in 2019, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Department of Education and Early Learning, Seattle Police Department, Seattle Department of Transportation, and the Seattle Fire Department, to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

- [CB 119668](#) AN ORDINANCE amending Ordinance 125724, which adopted the 2019 Budget, including the 2019-2024 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2019-2024 CIP; creating non-exempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.
- [CB 119669](#) AN ORDINANCE relating to fees and charges for permits and activities of the Seattle Department of Construction and Inspections, related fees by other departments, and technical corrections; amending Sections 3.58.090, 15.04.074, 22.900B.010, 22.900B.020, 22.900C.010, 22.900D.010, 22.900D.070, 22.900D.090, 22.900D.100, 22.900D.110, 22.900D.140, 22.900D.145, 22.900D.150, 22.900D.160, 22.900E.020, 22.900E.030, 22.900E.040, 22.900E.050, 22.900E.060, 22.900F.010 and 22.900G.015 of the Seattle Municipal Code (SMC); and repealing Section 22.900G.080 of the SMC.
- [CB 119672](#) AN ORDINANCE relating to the solid waste system of Seattle Public Utilities; revising rates and charges for solid waste services; revising credits to low income customers for solid waste services; and amending Sections 21.40.050, 21.40.060, 21.40.070, 21.40.080, 21.40.085, and 21.76.040 of the Seattle Municipal Code.
- [CB 119674](#) AN ORDINANCE relating to the electric system of The City of Seattle; adopting a system or plan of additions and betterments to and extensions of the existing municipal light and electric power generation, transmission, and distribution system of the City; authorizing the issuance and sale of municipal light and power revenue bonds for the purposes of providing funds to pay part of the cost of carrying out that system or plan, providing for the reserve fund requirement (if any), and paying the costs of issuance of the bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; describing the lien of the bonds and authorizing their issuance as either senior lien parity bonds or junior lien bonds; and ratifying and confirming certain prior acts.
- [CB 119676](#) AN ORDINANCE relating to the financing of Equitable Development Implementation Plan projects; amending Ordinance 125462 to extend the term of an interfund loan.
- [CB 119681](#) AN ORDINANCE relating to Sweetened Beverage Tax revenues; creating a cash balance reserve in the Sweetened Beverage Tax Fund to offset future revenue shortfalls and maintain program expenditures; and amending Section 5.53.055 of the Seattle Municipal Code.