



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, October 31, 2018

9:30 AM

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

Sally Bagshaw, Chair
M. Lorena González, Member
Bruce Harrell, Member
Lisa Herbold, Member
Rob Johnson, Member
Debora Juarez, Member
Teresa Mosqueda, Member
Mike O'Brien, Member
Kshama Sawant, Member

Chair Info: 206-684-8801; Sally.Bagshaw@seattle.gov
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October 31, 2018 - 9:30 AM

Meeting Location:

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

Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the Full 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 discuss Councilmember proposed budget actions to amend the 2019 - 20 Proposed Budget presented as Green Sheets (GS) and Statements of Legislative Intent (SLIs).

SESSION I - 9:30 a.m.

A. Call To Order

B. Items of Business

I. Seattle Public Utilities (SPU)

1. [SLI 40-1-A-1-2019](#) Requests that SPU analyze the Utility Discount Program as part of its Affordability and Accountability Strategic Plan

Attachments: [SLI 40-1-A-1-2019](#)

2. [GS](#)
[40-2-A-1-2019](#) Pass C.B. 119395 - SPU drainage and wastewater system bond ordinance

Attachments: [GS 40-2-A-1-2019](#)

3. [GS](#)
[40-3-A-1-2019](#) Pass C.B. 119396 - SPU water system bond ordinance

Attachments: [GS 40-3-A-1-2019](#)

4. [GS](#)
[40-4-A-1-2019](#) Pass C.B. 119397 - SPU water system bond refunding ordinance

Attachments: [GS 40-4-A-1-2019](#)

II. Seattle Department of Transportation (SDOT)

5. [GS](#)
[35-1-A-1-2019](#) Proviso SDOT spending on adaptive signal control

Attachments: [GS 35-1-A-1-2019](#)

6. [GS](#)
[35-2-A-1-2019](#) Proviso SDOT spending for Ballard Bridge pedestrian and bicycle safety improvements

Attachments: [GS 35-2-A-1-2019](#)

7. [SLI](#)
[35-3-A-1-2019](#) Request that SDOT submit a report on New Mobility Options and Emerging Uses of the Right-of-Way

Attachments: [SLI 35-3-A-1-2019](#)

8. [SLI](#)
[35-4-A-1-2019](#) Request that SDOT submit a report on transit speed and reliability improvements and RapidRide implementation

Attachments: [SLI 35-4-A-1-2019](#)

9. [GS](#)
[35-5-A-1-2019](#) Add \$25,000 to SDOT for continued participation in the Downtown Transportation Alliance partnership

Attachments: [GS 35-5-A-1-2019](#)
10. [SLI](#)
[35-7-A-1-2019](#) SDOT and HSD report on transit passes for City-contracted human service workers

Attachments: [SLI 35-7-A-1-2019](#)
11. [GS](#)
[35-8-A-1-2019](#) Add \$10,000 to SDOT for installation of suicide prevention hotline signs on the 20th Ave. N.E. bridge

Attachments: [GS 35-8-A-1-2019](#)
12. [GS](#)
[35-9-A-1-2019](#) Add \$50,000 to SDOT for a Third Avenue configuration study

Attachments: [GS 35-9-A-1-2019](#)
13. [GS](#)
[35-10-A-1-2019](#) Add \$500,000 in SDOT for the Neighborhood Parks Street Fund - Your Voice Your Choice CIP project

Attachments: [GS 35-10-A-1-2019](#)

Supporting Documents: [Attachment A - Your Voice Your Choice CIP Page](#)
14. [GS](#)
[35-11-A-1-2019](#) Add \$500,000 in 2020 to SDOT for Phase 3 of the Rainier Safety Project in the Vision Zero CIP Project

Attachments: [GS 35-11-A-1-2019](#)

Supporting Documents: [Attachment A - Amendment to the Vision Zero CIP Project](#)

15. [GS](#)
[35-12-A-1-201](#)
[9](#)
Attachments: [GS 35-12-A-1-2019](#)
Add \$350,000 to SDOT for a Home Zone pilot program
16. [SLI](#)
[35-13-A-1-201](#)
[9](#)
Attachments: [SLI 35-13-A-1-2019](#)
SDOT report on implementation of the Thomas Street greenway
17. [GS](#)
[35-14-A-1-201](#)
[9](#)
Attachments: [GS 35-14-A-1-2019](#)
Add \$250,000 to SDOT for urban freight mobility and alley congestion reduction efforts
18. [SLI](#)
[35-15-A-1-201](#)
[9](#)
Attachments: [SLI 35-15-A-1-2019](#)
Request that SDOT submit a report on Interbay corridor transportation improvements, maintenance needs, and funding
19. [SLI](#)
[35-16-A-1-201](#)
[9](#)
Attachments: [SLI 35-16-A-1-2019](#)
Request that SDOT and Office of the Waterfront report on planning for potential use of area in Belltown after decommissioning of the Battery Street Tunnel
20. [GS](#)
[35-17-A-1-201](#)
[9](#)
Attachments: [GS 35-17-A-1-2019](#)
Supporting Documents: [Attachment A - 35th Ave CIP Page](#)
Create a new 35th Ave. S.W. Paving project in the SDOT 2019-2024 Proposed CIP

21. [SLI](#)
[35-18-A-1-201](#)
[9](#) Council's intent to review and consider legislative approval of SDOT's proposal for the revised Move Seattle spending plan

Attachments: [SLI 35-18-A-1-2019](#)
22. [SLI](#)
[35-19-A-1-201](#)
[9](#) Request that SDOT include performance measures and identify construction funding in any Center City Streetcar operating agreement

Attachments: [SLI 35-19-A-1-2019](#)
23. [GS](#)
[35-20-A-1-201](#)
[9](#) Add a new CIP project page for SDOT's Highland Park Roundabout project and amend the CIP project page for SDOT's Vision Zero project

Attachments: [GS 35-20-A-1-2019](#)

Supporting Documents: [Attachment A - Highland Park Roundabout CIP Page](#)
[Attachment B - Vision Zero CIP Page](#)
24. [GS](#)
[35-21-A-1-201](#)
[9](#) Proviso SDOT spending on streetcar operations

Attachments: [GS 35-21-A-1-2019](#)
25. [GS](#)
[35-30-A-1-201](#)
[9](#) Pass C.B. 119388 amending the SDOT Street Use Permit Fee Schedule

Attachments: [GS 35-30-A-1-2019](#)
26. [GS](#)
[35-31-A-1-201](#)
[9](#) Pass C.B. 119380 to extend the term of the interfund loan to the Seattle Streetcar Operations Fund

Attachments: [GS 35-31-A-1-2019](#)

27. [GS](#) Pass C.B. xxx conditioning SDOT's Grant Application in 2019
[35-32-A-1-2019](#)
[9](#)

Attachments: [GS 35-32-A-1-2019](#)

III. Department of Neighborhoods (DON)

28. [GS](#) Pass C.B. 119378 - Neighborhood Matching Fund Guidelines
[9-1-A-1-2019](#)

Attachments: [GS 9-1-A-1-2019](#)

29. [GS](#) Add \$132,202 GF in 2019, \$138,982 GF in 2020 and authority for
[9-2-A-1-2019](#) one Strategic Advisor 1 in DON to coordinate Seattle's response
to the 2020 Census

Attachments: [GS 9-2-A-1-2019](#)

30. [GS](#) Add \$500,000 GF to DON for historic preservation seed funding
[9-3-A-1-2019](#)

Attachments: [GS 9-3-A-1-2019](#)

31. [GS](#) Add \$107,776 GF in 2019, \$113,332 GF in 2020, and authority for
[9-4-A-1-2019](#) one Community Development Specialist in DON for historic
preservation technical assistance

Attachments: [GS 9-4-A-1-2019](#)

32. [SLI](#) Request that DON submit a report on the Historic Resources
[9-5-A-1-2019](#) Survey Database

Attachments: [SLI 9-5-A-1-2019](#)

33. [GS](#)
[9-6-A-1-2019](#) Add \$87,336 GF in 2019, \$116,902 GF in 2020, and position authority for a Planning and Development Specialist II in DON for Your Voice, Your Choice

Attachments: [GS 9-6-A-1-2019](#)

IV. Office of Planning and Community Development (OPCD)

34. [GS](#)
[29-1-A-1-2019](#) Pass CB xxx, legislation establishing a short-term rental tax fund

Attachments: [GS 29-1-A-1-2019](#)

Supporting

Documents: [Attachment A - Short-term Rental Tax Fund Ordinance](#)

35. [GS](#)
[29-2-A-1-2019](#) Add \$1,065,052 GF in 2019 and \$1,068,698 GF in 2020 to OPCD to provide a total of \$5 million for Equitable Development Initiative grants

Attachments: [GS 29-2-A-1-2019](#)

36. [GS](#)
[29-3-A-1-2019](#) Add \$50,000 GF to OPCD to support the creation of a conservation overlay toolkit

Attachments: [GS 29-3-A-1-2019](#)

37. [SLI](#)
[29-4-A-1-2019](#) Request OPCD, DON, and OCR report on a Racial Equity Toolkit for the City's Growth Strategy

Attachments: [SLI 29-4-A-1-2019](#)

38. [GS](#)
[29-5-A-1-2019](#) Add \$132,202 GF and a position to OPCD, \$182,202 GF and a position to DON, and \$25,000 GF to OCR to undertake a RET on Seattle's growth strategy in 2019

Attachments: [GS 29-5-A-1-2019](#)

39. [SLI 29-6-A-1-2019](#) Request that OPCD submit reports on scopes of work for community planning in Council District 1 in 2019 and 2020

Attachments: [SLI 29-6-A-1-2019](#)

SESSION II - 2:00 p.m.

V. Seattle Department of Human Resources (SDHR)

40. [SLI 34-2-A-1-2019](#) Request that SDHR, DEEL, and CBO submit a report on providing childcare benefits for City employees

Attachments: [SLI 34-2-A-1-2019](#)

VI. Department of Finance and Administrative Services (FAS)

41. [GS 12-1-A-1-2019](#) Add \$232,265 GF in 2019 and \$207,453, in 2020 for 1.0 FTE SA1 to FAS for Priority Hire and Contract Compliance

Attachments: [GS 12-1-A-1-2019](#)

42. [GS 12-2-A-1-2019](#) Pass CB xxx, amending regulations on short-term rental operators

Attachments: [GS 12-2-A-1-2019](#)

Supporting

Documents: [Attachment A - Short-term Rental Exemptions Ordinance](#)

43. [SLI 12-3-A-1-2019](#) Request that FAS submit a report on Mutually Offsetting Benefit leases

Attachments: [SLI 12-3-A-1-2019](#)

44. [GS](#)
[12-4-A-1-2019](#) Amend and pass CB 119385 related to fees at the Seattle Animal Shelter

Attachments: [GS 12-4-A-1-2019](#)

45. [GS](#)
[12-5-A-1-2019](#) Add \$100,000 GF in 2019 to FAS to study a child care space in City Hall

Attachments: [GS 12-5-A-1-2019](#)

46. [SLI](#)
[12-6-A-1-2019](#) Request that FAS submit a business plan for a municipal bank

Attachments: [SLI 12-6-A-1-2019](#)

47. [SLI](#)
[12-7-A-1-2019](#) Request that FAS submit a report evaluating a requirement that City contractors provide transit subsidies

Attachments: [SLI 12-7-A-1-2019](#)

48. [GS](#)
[12-8-A-1-2019](#) Pass CB 119384 raising regulatory fees at FAS

Attachments: [GS 12-8-A-1-2019](#)

Supporting

Documents: [Attachment A - CB 119385 as Amended](#)

VII. Indigent Defense

49. [GS](#)
[12-21-A-1-2019](#)
[9](#) Add \$220,000 GF to FAS (Indigent Defense Services) to fund civil attorneys to work with King County Department of Defense's representation of SMC indigent defendants.

Attachments: [GS 12-21-A-1-2019](#)

VIII. Jail Services

50. [GS](#)
[12-22-A-1-2019](#)
[9](#) Reduce FAS jail services appropriations by \$60,000 GF, increase OCR by \$60,000 GF for a youth development program, and request termination of the City's Snohomish County jail services contract.

Attachments: [GS 12-22-A-1-2019](#)

51. [SLI](#)
[12-70-A-1-2019](#)
[9](#) Request to CBO for a report on the City of Seattle's jail services contract with King County.

Attachments: [SLI 12-70-A-1-2019](#)

IX. Seattle Municipal Court (SMC)

52. [GS](#)
[37-1-A-1-2019](#) Cut \$1,700,000 GF in 2019 and \$3,200,000 GF in 2020 from SMC's court compliance BSL and add \$4,200,000 GF in 2019 and \$4,200,000 GF in 2020 to fund community-based solutions to probation

Attachments: [GS 37-1-A-1-2019](#)

X. Legislative Department (LEG)

53. [GS](#)
[19-1-A-1-2019](#) Add \$155,795 GF and two term-limited positions in 2019 and \$201,372 GF in 2020 to LEG to create a strategic plan about criminal legal system recommendation implementation

Attachments: [GS 19-1-A-1-2019](#)

54. [GS](#)
[19-2-A-1-2019](#) Add \$66,512 GF in 2019 and \$87,745 GF in 2020 to LEG for 1.0 FTE Personnel Specialist, Assistant in the HR-Finance Division

Attachments: [GS 19-2-A-1-2019](#)

XI. Office for Civil Rights (OCR)

55. [GS](#)
[21-1-A-1-2019](#) Add \$25,000 GF in 2019 and \$25,000 GF in 2020 to OCR to fund Indigenous People's Day celebrations and impose a proviso
Attachments: [GS 21-1-A-1-2019](#)
56. [SLI](#)
[21-2-A-1-2019](#) Request that OCR submit a report of the results of its review of authority and resources to more effectively investigate complaints of workplace harassment and discrimination
Attachments: [SLI 21-2-A-1-2019](#)
57. [GS](#)
[21-3-A-1-2019](#) Add \$92,000 GF in 2019 and \$92,000 GF in 2020 to OCR to support an arts-based community organization doing youth diversion work
Attachments: [GS 21-3-A-1-2019](#)
58. [GS](#)
[21-4-A-1-2019](#) Add \$400,000 GF in 2019 and \$400,000 GF in 2020 to OCR for a community-based organization creating restorative pathways out of the criminal justice system for youth and young adults
Attachments: [GS 21-4-A-1-2019](#)
59. [GS](#)
[21-5-A-1-2019](#) Add \$61,023 GF and 1.0 FTE in 2019 and \$138,983 GF in 2020 to OCR to make permanent an equitable funding position
Attachments: [GS 21-5-A-1-2019](#)
60. [GS](#)
[21-6-A-1-2019](#) Add \$242,000 GF in 2019 and \$242,000 GF in 2020 to OCR to support a community-based organization providing support to families coping with police violence
Attachments: [GS 21-6-A-1-2019](#)

61. [GS 21-7-A-1-2019](#) Add \$245,000 GF in 2019 and \$245,000 GF in 2020 to OCR to fund staffing for an initiative using a restorative justice circle process to address harms of involvement in the criminal justice system

Attachments: [GS 21-7-A-1-2019](#)

62. [GS 21-8-A-1-2019](#) Add \$130,000 GF in 2019 and \$130,000 GF in 2020 to OCR for an organization building capacity in the immigrant community to engage in criminal justice reform

Attachments: [GS 21-8-A-1-2019](#)

XII. Law Enforcement Assisted Diversion (LEAD)

63. [GS 14-99-A-1-2019](#) Add \$1,000,000 (GF) in 2019 and \$1,000,000 (GF) in 2020 to HSD for the Law Enforcement Assisted Diversion Program (LEAD) contract.

Attachments: [GS 14-99-A-1-2019](#)

XIII. Proposed Office of Employee Ombud (OEO)

64. [GS 23-1-A-1-2019](#) Proviso \$563,598 in 2019 and \$561,905 in 2020 for OEO

Attachments: [GS 23-1-A-1-2019](#)

XIV. Seattle Fire Department (SFD)

65. [GS 13-40-A-1-2019](#) Add \$500,000 GF to Finance General to establish reserves to fund a Mobile Integrated Health Response Team in the SFD

Attachments: [GS 13-40-A-1-2019](#)

66. [GS](#) Pass C.B. 119389, SFD's 2019 Fee Ordinance
[36-2-A-1-2019](#)

Attachments: [GS 36-2-A-1-2019](#)

XV. Seattle Police Department (SPD)

67. [GS](#) Add \$37,500 GF in 2019 and \$75,000 GF in 2020 to SPD to retain
[38-1-A-1-2019](#) the South Park Public Safety Advisor

Attachments: [GS 38-1-A-1-2019](#)

68. [SLI](#) Request that SPD and Seattle IT submit a report on a database for
[38-2-A-1-2019](#) LEAD

Attachments: [SLI 38-2-A-1-2019](#)

69. [SLI](#) Request that the Executive submit a report on special events cost
[38-3-A-1-2019](#) recovery

Attachments: [SLI 38-3-A-1-2019](#)

70. [GS](#) Add \$32,000 (GF) in 2019 to SPD to fund a Business Analyst for
[38-4-A-1-2019](#) LEAD

Attachments: [GS 38-4-A-1-2019](#)

71. [GS](#) Proviso on spending related to the Community Service Officer
[38-5-A-1-2019](#) program in SPD.

Attachments: [GS 38-5-A-1-2019](#)

72. [SLI](#) Request that SPD submit monthly and quarterly reports on
[38-6-A-1-2019](#) staffing

Attachments: [SLI 38-6-A-1-2019](#)

C. Public Comment**D. Adjournment****Related Legislation**

[CB 119380](#) **AN ORDINANCE** relating to the financing of the Seattle Streetcar operations; amending Ordinance 122424 to extend an interfund loan from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119384](#) **AN ORDINANCE** relating to regulatory business and professional license fees; adjusting business and professional license fees associated with the regulated activities of public parking lots and garages, used goods, adult entertainment, and marijuana; and amending Seattle Municipal Code Sections 6.48.020, 6.204.080, 6.270.060, and 6.500.080.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119385](#) **AN ORDINANCE** relating to fees charged by the Seattle Animal Shelter; and amending Chapter 9.26 of the Seattle Municipal Code.

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119388](#) **AN ORDINANCE relating to street and sidewalk use; amending the Street Use Permit Fee Schedule authorized by Section 15.04.074 of the Seattle Municipal Code; removing street vacation fees from the Seattle Municipal Code in conformity with the new Street Use Permit Fee Schedule; and amending Section 15.62.030 of the Seattle Municipal Code.**

Attachments: [Att A - SDOT Street Use Permit Fee Schedule](#)

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119395](#) **AN ORDINANCE relating to the drainage and wastewater system of The City of Seattle; amending Ordinance 125454 to increase the authorized principal amount of drainage and wastewater revenue bonds to be issued for the purposes of paying all or part of the cost of carrying out the system or plan of additions and betterments to and extensions of the existing drainage and wastewater system; making certain other technical amendments to Ordinance 125454 and Exhibit B thereto; and ratifying and confirming certain prior acts.**

Attachments: [Ex A - Amended Exhibit B to Ordinance 125454](#)

Supporting

Documents: [Summary and Fiscal Note](#)

[CB 119396](#)

AN ORDINANCE relating to the municipal water system of The City of Seattle; adopting a system or plan of additions and betterments to and extensions of the existing municipal water system; authorizing the issuance and sale of water system revenue bonds in one or more series for the purposes of paying part of the cost of carrying out that system or plan, providing for the reserve requirement, 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; creating certain accounts of the City relating to the bonds; and ratifying and confirming certain prior acts.

Attachments: [Ex A -List of Outstanding Parity Bonds](#)
[Ex B- Form of Continuing Disclosure Agreement](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119397](#) **AN ORDINANCE** relating to the municipal water system of The City of Seattle; authorizing the issuance and sale, from time to time in multiple series, of water system revenue bonds for the purpose of carrying out the current or advance refunding of all or a portion of the City's outstanding water system revenue bonds pursuant to an approved refunding plan, providing for the reserve requirement, and paying the administrative costs of carrying out such refundings and paying costs of issuance of those Refunding Parity Bonds; describing the lien of those Refunding Parity Bonds; providing parameters for the bond sale terms including conditions, covenants, and other sale terms; rescinding the authorization to issue any future Refunding Parity Bonds under Ordinance 121939 (as amended by Ordinance 122837, as amended and restated by Ordinance 124339, and as further amended by Ordinance 125183); authorizing the Director of Finance to enter into agreements providing for the disposition of the Refunding Parity Bond proceeds; and ratifying and confirming certain prior acts.

Attachments: [Ex A - List of Outstanding Parity Bonds](#)
[Ex B - Form of Continuing Disclosure Agreement](#)

Supporting Documents: [Summary and Fiscal Note](#)

[CB 119398](#) **AN ORDINANCE** relating to land use and zoning; amending the title of Chapter 23.52, Subchapter I, of the Seattle Municipal Code (SMC); amending Sections 23.52.004 and 23.52.008 of the SMC; and repealing Section 23.52.002 of the SMC, to implement the Comprehensive Plan adopted level of service standard.

Attachments: [Full Text: CB 119398](#)

Supporting Documents: [Summary and Fiscal Note](#)
[Director's Report](#)