

BUDGET DELIBERATIONS

CROSS-CUTTING & OTHER ISSUES

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This Cross-cutting and Other Issues paper highlights:

- (1) Budget issues identified by Central Staff and initial budget proposals of Councilmembers (CMs) that related to an individual department that did not warrant its own *Budget Deliberations paper*;
- (2) Cross-cutting issues not specific to a single department or office; and
- (3) A summary of budget-related legislation accompanying the Mayor’s Proposed 2018 Budget.

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I. CENTRAL STAFF-IDENTIFIED ISSUES & COUNCILMEMBER PROPOSALS

A. DEPARTMENT OF EDUCATION AND EARLY LEARNING (Brian Goodnight)

The Department of Education and Early Learning (DEEL) is responsible for developing the City's education policies, managing the City's early learning programs, and serving as the liaison between the City and the higher education community. The department also administers the Families and Education Levy, a seven-year levy to invest in early learning, K-12 schools, and student health; and the Seattle Preschool Program, a four-year demonstration project to provide high-quality and affordable preschool.

The 2018 Proposed Budget is approximately \$79.6M, an increase of about 8 percent relative to the 2018 Endorsed Budget. The department's number of full-time equivalent (FTE) positions also increases from 59.5 FTE to 75.0 FTE, relative to the 2018 Endorsed Budget. The majority of these increases, in both budget and positions, result from programs funded with Sweetened Beverage Tax (SBT) proceeds. DEEL increases associated with SBT proceeds are discussed in the stand-alone SBT budget deliberations memorandum.

There are three Councilmember-proposed changes to DEEL's 2018 Proposed Budget:

1. Parent-Child Home Program Expansion (CM González)

This would provide additional funding for DEEL to expand the Parent-Child Home Program (PCHP), an evidence-based two-year home visitation literacy program for two- and three-year old children that is administered by United Way of King County. PCHP has a strong history of serving and benefitting families of color and/or limited English proficiency families. The Proposed Budget includes slightly more than \$1.1M for the PCHP program, funded by the Families and Education Levy and SBT proceeds, which is expected to support 251 children in 2018. CM González is working with Central Staff to determine the specific resources needed for program expansion.

2. Our Best Advisory Council Recommendations (CM Harrell)

This would add \$350,000 to the DEEL budget in 2018 to implement recommendations from the Our Best Advisory Council Summit. The Our Best initiative focuses on improving life outcomes for young black men, working across City departments and with community partners in the areas of education, employment, health, safety, and positive relationships. The summit is expected to occur early in 2018, and recommendations will be identified at that time.

3. Bilingual Teacher Pipeline (CM González)

This would provide \$200,000 in 2018 for activities in DEEL, the Office of Economic Development, and the Office of Immigrant and Refugee Affairs related to supporting the bilingual teacher pipeline. In February 2017, OIRA released a report titled "Breaking Barriers and Building Bridges: Career Pathways to Economic Stability and Quality Jobs for Seattle's Immigrant and Refugee Workers and Professionals" that included recommendations for supporting immigrants and refugees in pursuing gainful employment in professional occupations. This funding will begin implementation of recommendations related to bilingual teachers.

B. OFFICE OF THE CITY AUDITOR (Bob Morgan)

The Office of City Auditor (OCA) serves as the City’s independent performance audit function. The OCA conducts audits of City departments, programs, grantees, and contracts. The OCA also responds to specific requests for reviews from City Councilmembers.

The 2018 Proposed Budget for OCA is \$2.17M, an increase of \$373,000 over the 2018 Endorsed Budget of \$1.8M. This increase is nearly all related to the cost of annual reviews of the City’s use of surveillance technology as required by the recent Surveillance Ordinance (SMC 14.18.060).

Issue - Funding for Council Audits

There are no funds in the 2018 Proposed Budget for at least five City Auditor’s office program evaluations mandated by City law. First-year or base-line work for four of the five following studies were funded through 2017. Unfunded budgets for these studies for 2018 are significant. See the following Table 1 for the estimated unfunded 2018 budget needs, and prior year’s expenses for baseline, first year (Y1), and second year (Y2) work for each evaluation effort

Table 1: Unfunded Program Evaluations or Studies

Evaluation or Study	2016-2017 Funding (Total)	2018 Unfunded Budget
<u>Secure Scheduling</u> (SMC 14.22.130)	(Y1) \$332,188	(Y2) \$223,356 ¹
<u>Rental Housing Market Study</u> (includes First-in-Time (SMC 14.08.050 D.) and Move-in Fees (Ord. 125222))	(Y1) \$100,050	(Y2) \$100,050
<u>Sweetened Beverage Tax</u> (Ord. 125324)	(Baseline) ² \$480,000	(Y1) \$596,564
<u>Fair Chance Housing</u> (SMC 14.09.110)	-	(Y1) \$99,000
TOTAL	\$912,238	\$1,018,970

¹For 2018 the unfunded need shown in this table would be supplemented by \$190,000 in funding from the Department of Labor and private foundations, for a total 2018 (Y2) budget of \$413,356.

²An additional \$20,000 is in the 2018 Proposed Budget to complete baseline work on the Sweetened Beverage Tax study, making the total cost through 2018 \$1,076,564.

(Note that the Sweetened Beverage Tax has been flagged for a stand-alone budget issue paper.)

C. OFFICE OF IMMIGRANT AND REFUGEE AFFAIRS (Patricia Lee)

The mission of the Office of Immigrant and Refugee Affairs (OIRA) is to improve the lives of Seattle’s immigrant and refugee families. OIRA’s 2018 Proposed Budget is \$3M and includes a staff of 9.0 FTEs.

Compared to the 2018 Endorsed Budget, OIRA’s Proposed Budget includes:

- \$70,000 to strengthen the Immigrant Family Institute and adds a parenting component;
- Reclassifies the Ethnic Media position from a Strategic Advisor 1 to a Strategic Advisor 2;

- Eliminates a vacant 0.5 FTE position as consultants have been used to support the Immigrant Family Institute’s annual 8-week course that brings together immigrant youth of color and Seattle police officers to learn from each other.

There are two Councilmember-proposed changes to OIRA’s 2018 Proposed Budget.

1. Add \$15,000 to the Legal Defense Fund for administrative costs (CM González)

In 2017, the Council appropriated \$1M and King County appropriated \$500,000 to co-establish the Legal Defense Network (LDN). The LDN funds legal support for immigrants and refugees facing deportation proceedings and for community-based navigation and referral services to help connect individuals to these legal services.

The funds are administered by OIRA who issued two requests for proposals to provide these services: one for non-profits who could deliver legal representation and aid and the other for community-based navigation and referral services to help connect individuals to these legal services. Six organizations were selected, from 10 applicants, to provide these services.

OIRA will oversee and manage these contracts; however, funding for OIRA was not provided in either the 2018 Endorsed Budget or the 2018 Proposed Budget. OIRA has staff to monitor the contracts; however, it needs funding to support the administrative costs to administer the LDN, for example, meeting materials and potentially hiring a facilitator for the meetings.

2. Add \$125,000 to Expand the Ready to Work Program to SW Seattle (CM Herbold)

Established in 2015, the Ready to Work Program (RTW) assists adult English Language Learners in obtaining entry level jobs or advancing to middle-wage jobs through case management, job skills, digital literacy training and ongoing support and language learning beyond job placement. RTW is working with the City’s Priority Hire program (administered by the Department of Finance and Administrative Services) to provide a bridge program to pre-apprenticeship programs.

Originally established in South Seattle, Council provided \$200,000 in the 2017 Adopted Budget to expand the program to North Seattle. The additional \$125,000 would expand the program to Southwest Seattle.

D. OFFICE OF LABOR STANDARDS (Patricia Lee)

Issue – Adequacy of OLS Staffing

The mission of the Office of Labor Standards (OLS) is to advance labor standards through thoughtful community and business engagement, strategic enforcement, and innovative policy development with a commitment to race and social justice.

The 2018 Proposed Budget makes no changes to the \$5.7 M appropriations and 23 FTEs in OLS’s 2018 Endorsed Budget. Although OLS’s budget and staffing increased significantly in 2017 from \$2.3 M to \$5.7 M and from 9 FTEs to 23 FTEs, OLS’s workload continues to expand. In addition to implementing the City’s five labor ordinances and the voter-approved Hotel Employee Health and

Safety Initiative, OLS will work to coordinate local ordinances with the State Paid Family Leave law and the State Minimum Wage and Paid Sick and Safe Time Initiative. OLS actively participates in the evaluation of Seattle’s labor ordinances and coordinates with other jurisdictions seeking to learn from Seattle’s experiences.

The Proposed Budget does not include OLS’s requests for an additional Policy Analyst and a Paralegal position to address the growing workload. In addition, OLS’s answers to pre-budget questions identified that an additional Senior Investigator would enable OLS to conduct an additional 10 to 12 directed investigations or 20 to 25 general investigations (or a combination thereof). OLS currently has one Paralegal, one Policy Manager, one Policy Analyst and seven Senior Investigators.

Options:

- A. Amend the OLS’s 2018 Proposed Budget to add:
 - 1. \$148,627 for a Strategic Advisor 2/Policy Analyst;
 - 2. \$99,690 for a Paralegal; and
 - 3. \$111,959 for a Senior Investigator.
- B. Do not amend the 2018 Proposed Budget.

E. SEATTLE DEPARTMENT OF HUMAN RESOURCES (Patricia Lee)

The Seattle Department of Human Resources’ (SDHR) goal is to promote an equitable and engaging work environment so City employees can do their best work and make a difference for the people and communities we serve.

There were no significant changes in the appropriations and FTEs between SDHR’s endorsed and proposed 2018 budgets. Changes to its budget include:

- Transfer the administration and management of the Seattle Shares program (a City-employee giving program) to an outside vendor and abrogate one FTE.
- Add a Strategic Advisor 1 position to support the consolidation of the City’s human resources (HR) functions.
- Abrogate a Finance Unit Accountant position since the medical billing for Worker’s Compensation has been transferred to an outside vendor.
- Abrogate a Human Resource Information System (HRIS) specialist position due to the reorganization of the information management unit after the departure of its previous manager.

Fund efforts to replace the City’s Worker’s Compensation system.

Since 2014, SDHR has been implementing the Executive’s effort to align HR services and policies across all City department to provide a more equitable and consistent experience for City employees. The 2018 Proposed Budget does not transfer any FTEs or HR funding from other City departments, but instead continues to establish the foundation for a centralized City human resources function.

There are two issues Councilmembers would like considered in SDHR's budget.

1. Additional Funding for Career Quest Scholarships (CM González)

Add \$50,000 to SDHR's Career Quest program to address anticipated costs for services offered through the program. Career Quest provides scholarships to City employees for training and classes not offered by the City to improve City employees' career mobility. Examples include truck drivers seeking a commercial driver's license certification, administrative specialists seeking to become human resource specialists, and professionals and para-professionals seeking additional skills in their respective fields. Participants also are paired with a career coach, a City employee, in each participant's chosen field to assist in career planning.

Final figures for 2017 are not available. However, in 2016 Career Quest provided 82 scholarships to employees from 24 City departments who had an average of 10 years of service with the City. Fifty-seven percent of the participants were female and approximately 52 percent were people of color. Career Quest's 2017 Adopted Budget of \$150,000 supported scholarships for the first three quarters of 2017. To fund all four quarters in 2018, the program identified a shortfall of \$50,000.

2. Police and Fire Department Recruiting and Hiring (CM González)

The 2017 Adopted Budget provided \$200,000 for police and fire department recruiting and hiring: \$100,000 from the Fire Department's budget and \$100,000 from the Police Department's budget. These funds were provided to identify barriers to recruiting and hiring women and people of color in these two departments. SDHR worked with a consultant, City departments and stakeholders to develop a Hiring Equity Analysis Action Plan for both Police and Fire (the Plans). The Plans identified actions the City could take to address these challenges, including where further analysis is needed. For example, one strategy would hire firefighters more than once every two years and reduce the number of steps in the hiring process. The Plans were completed after the Mayor submitted the 2018 Proposed Budget; therefore new funding was not included. This proposal would begin funding implementation of the Action Plans.

F. JUDGMENT & CLAIMS SUBFUND (ALAN LEE)

Issue –Cost Overruns

The Judgment and Claims Subfund (JCSF) annual appropriation, per [Ordinance 108657](#) and [Resolution 30386](#), is based on a rolling five-year average of actual expenditures for the City's claims and judgments. More specifically, the JCSF is used by City departments to cover costs associated with judgments, claims payments, and litigation expenses. The JCSF is funded through annual City department premium payments, with Finance General paying the premiums for departments that have had less than two percent of historical JCSF costs via the appropriation to General Fund Subfunds and Special Funds Budget Control; and utility departments pay actual expenses as they are incurred. The JCSF may maintain a fund balance up to half of expected annual expenditures.

Basing appropriations on five-year expenditure averages is meant to mitigate the volatility of annual expenses, but the increased costs estimated for 2017 and 2018 will exceed the JCSF's fund balance. The 2018 Proposed Budget includes \$1.4 M in additional appropriations to the Litigation

Expenses Budget Control Level (BCL). This would increase the budget from approximately \$15.2 M in the 2018 Endorsed Budget to \$16.6 M (a 9.2 percent increase) in the 2018 Proposed Budget. The Proposed Budget also takes into account \$12 M in additional appropriation in the third quarter supplemental budget ordinance (not yet introduced), for a total of \$28.3 M (a 73 percent increase over the 2018 endorsed level). Fund balance and expenditures are shown below.

Table 2: Judgment and Claims Subfund total expenditures and fund balance (2013-2017)

	2013	2013	2014	2014	2015	2015	2016	2016	2017
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Utilities Expenditures	7,859,670	5,975,791	3,225,177	7,002,738	7,781,749	5,196,852	7,781,749	7,002,738	7,781,749
GF Expenditures	7,202,294	14,169,880	10,832,023	10,763,967	9,967,702	13,143,048	9,967,702	15,399,250	8,568,067
Total Expenditures	15,061,964	20,145,671	18,613,770	13,989,144	17,749,451	18,339,900	17,749,451	22,401,988	16,349,816
Ending Fund Balance		14,469,641		13,409,119		8,764,664		3,240,407	

Early next year, the directors and staff from the Central Budget Office, Finance and Administration Services, the Office of the City Attorney, and Council Central Staff will evaluate restructuring the way the JCSF is funded in order to bring about more stability. This process could eventually result in a number of proposed changes for the Council to consider adopting, such as lengthening or shortening the rolling average window, lifting the amount of required fund balance, or enacting more stringent reporting requirements. Expenditures in 2017 show a higher trend in the settlement and judgment in tort cases and the use of outside counsel associated with claims tied to issues such as poorly lit streets or sidewalk repair; further analysis may also involve examining comprehensive risk management to address systemic problems that contribute to rising costs or volatile trends in costs.

G. SEATTLE INFORMATION TECHNOLOGY DEPARTMENT (Tony Kilduff)

Issue/Information Item – Seattle Information Technology Budget and Project Management

At the Mayor’s recommendation in 2015, the Council created the Seattle Information Technology Department (ITD), also called SeattleIT, SeaIT, and SIT, as part of the 2016 Adopted Budget. This new department consolidates the information technology (IT) functions of all City departments except for the City Attorney’s Office, Legislative Department, and Seattle Public Libraries. The department stood up on April 6, 2016, when the personnel and IT functions of all executive departments transferred to the control of the City’s Chief Technology Officer, the head of the new department. It is worth noting that while the functions, personnel, and supporting appropriation authority moved into the ITD, the affected departments retained a matching appropriation authority and the revenue to support that appropriation authority so that they could pay the ITD for the services. The “double” appropriation is to comport with generally accepted accounting principles.

Table 3 provides a summary of the department’s budget and staffing levels for 2017, the first budget adopted for the new department, and the 2018 Endorsed and Proposed Budgets.

Table 3: The ITD's 2018 Endorsed and Proposed Budget and Staffing

	2017 Adopted	2018 Endorsed	2018 Proposed	Change from Endorsed	% Chg from Endorsed
Operating	\$203,327,286	\$193,784,198	\$213,048,103	\$19,263,905	10%
Capital	\$42,135,488	\$44,018,288	\$36,896,705	(\$7,121,583)	(16%)
Total	\$245,462,774	\$237,802,486	\$249,944,808	\$12,142,322	5%
Total FTEs	659.6	661.6	667.6	6	1%

It should be noted that \$8.5 M of the \$12.1 M increment shown in Table 1 does not represent new funding for the department; instead it allows for double appropriation of the same funds to comport with the new accounting protocols under the new accounting system. The balance of the increment, approximately \$4 M, supports new responsibilities the ITD is assuming on behalf of the departments it now serves.

The ITD has a \$179 M six-year capital program. The top ten capital projects by dollar value are shown in Table 4 below.

Table 4: The ITD's 10 Largest Capital Projects by Dollar Amount

	2017	2018	2019	2020	2021	2022	2023	Total
Next Generation Data Center	\$3,400	0	0	\$21,769	\$6,170	\$2,482	0	\$71,016
Fiber-Optic Installation & Maintenance	\$5,398	\$4,013	\$4,133	\$4,245	\$4,356	\$4,468	\$4,582	\$62,431
Data and Telephone	\$6,508	\$1,955	\$2,636	\$2,068	\$2,123	\$2,177	\$2,233	\$41,103
Criminal Justice Information System*	\$2,639	\$5,349	\$10,000	\$10,000	\$10,000	\$3,576	0	\$41,775
800 MHz Radio Network	\$2,405	\$4,650	\$669	\$687	\$705	\$723	\$742	\$28,178
Computing Services Architecture	\$5,169	\$974	\$2,219	\$1,028	\$1,055	\$1,082	\$1,110	\$25,675
SPD Body Worn Video	\$4,565	\$690	\$2,240	\$2,240	\$2,240	\$2,240	\$2,240	\$16,660
Seattle Municipal Tower Remodel	\$6,008	\$1,200	\$4,500	\$2,300	0	0	0	\$14,500
Data Analytics Platform - SPD	\$1,936	\$353	\$210	0	0	0	0	\$11,984
Enterprise Computing	\$526	0	\$2,527	\$1,362	\$606	0	0	\$11,665

All of the listed projects show decreases in lifetime costs or modest increases relative to the 2018 Endorsed Budget. The exception is the Seattle Municipal Tower Remodel which shows a 16 percent increase in lifetime cost over the 2018 Endorsed Budget. Two capital projects deserve brief mention because of interest expressed by Councilmembers.

Records Management System

The Seattle Police Department's (SPD) Records Management System (RMS) is SPD's system of record for police reports. The City approved a new RMS in the 2017-2018 budget for total project funding of \$3.2M in 2017-2018 (which assumed about \$350,000 in savings from retiring the old system). At the time of the 2017 budget adoption, the RMS project was in the conceptual design

phase. To provide budgetary oversight control, the Council placed a proviso on the project that prohibited encumbering funds for a contract for the system until (1) Seattle Information Technology stage approval to enter into a contract was received, and (2) a project cost estimate was filed with the City Clerk stating that the project was projected to remain within its 2017-2018 adopted budget authority.

As the RMS project business case development has progressed, ITD determined that additional funding would be needed to support the anticipated costs, primarily due to internal staffing needs associated with data conversation and interfaces to the RMS. The total project cost estimate has increased by 50 percent from \$3.2M to \$5.1M. The 2018 Proposed Budget would transfer \$1.9M from other technology projects to close the gap. The 2017 budget proviso would need to be lifted in order for the project to proceed.

Criminal Justice Information System

The ITD is managing the Criminal Justice Information System (CJIS) Capital Improvement Project (CIP) project, formerly known as the Municipal Court Information System (MCIS). The project was added to the ITD's 2017-2022 Adopted CIP with an estimated overall cost of about \$41M, scheduled to start in 2017. The project was intended to replace the current aging case management system, which was designed in 1990 and has been customized to meet the Seattle Municipal Court's (SMC) evolving needs.

The ITD's 2018-2023 Proposed CIP shifts approximately \$1.6 M spending for MCIS from 2018 to 2022. The total project budget for MCIS has not changed from its \$41 M estimate. The project is currently in the planning stages, and an RFP is scheduled for issue in the first quarter of 2018. The project is on schedule, anticipated for completion by the end of 2021. The 2018-2023 Proposed CIP also added \$325,000 to the CJIS CIP Project in 2018 for an initiative to replace the criminal prosecution case management system for the Law Department.

*Note – the CJIS CIP project requires an errata item to correct 2022 spending from \$2M to \$3.576M. Table 4 reflects the correct amount.

There are two Councilmember-proposed changes to ITD's 2018 Proposed Budget:

1. Municipal Broadband Service Pilot (CM Sawant)

CM Sawant proposes a green sheet to allocate \$5M to the ITD in 2018 to fund the municipal broadband pilot project identified by the latest study commissioned by the City.

2. Municipal Broadband Business and Implementation plan (CM Johnson)

Add \$170,000 for development of a Municipal Broadband Business and Implementation Plan (CM Johnson) – The intent of this plan is to develop a shovel-ready municipal broadband project that could be proposed to voters as a property tax ballot measure. The plan would address the upfront cost of infrastructure, expected monthly service charges, a low-income discount program, anticipated roll-out of availability based on schedule and location, and revenue sources to support the upfront costs of the utility.

H. SEATTLE CITY LIGHT (Tony Kilduff)

Issue/Information Item – City Light Budget

City Light is the City's largest department by budget and the second largest after the Seattle Police Department in staffing. City Light's rates and budget are driven by its [Six-Year Strategic Plan](#). The Council adopted the first plan covering 2013-2018 in 2012. It has been updated every two years since then with the last update adopted by the Council in June 2016, setting the rates and spending priorities for 2017 and 2018. The next update in mid-2018, will set rates and budget priorities for 2019 and 2020. Table 5 provides an overview of City Light's budget for 2017 and 2018.

Table 5: City Light's 2018 Endorsed and Proposed Budgets

	2017 Adopted	2018 Endorsed	2018 Proposed	% Chg from Endorsed
Operating	\$1,051,620,028	\$1,102,879,122	\$1,107,321,972	0.4%
Capital	\$315,249,998	\$296,915,524	\$302,189,018	1.8%
Total Appropriations	\$1,366,870,026	\$1,399,794,646	\$1,409,510,990	0.7%
Total FTEs	17,780	1,795	1,817	1.2%

The next table shows some of the noteworthy changes in the 2018 Proposed Budget.

Table 6: Major changes proposed to the 2018 Endorsed Budget

	Proposed Changes	Budget	FTE
1	Race and Social Justice / Equity Position Adds	\$195,346	4
2	Customer-Driven Capital Project Changes	\$12,000,000	3
3	Denny Substation and Network Position Adds	\$1,616,747	11
4	Position Adds for Expanding Bodies of Work	\$235,561	4

These are discussed briefly below.

1. A review by management of City Light's RSJI staffing and organizational structure prompted an increase in the resourcing of the program. Currently, City Light has two full-time and two part-time positions staffing the program. City Light's 2018 Proposed Budget converts the two part-time to full-time and adds two new positions, one of which will be a director.
2. City Light has experienced a significant increase in requests for both pole attachments and service connections. The 2018 Proposed Budget adds new staff appropriation authority to support this work. The work is fully reimbursable.
3. This item adds staffing for the new Denny Substation that is slated to come online in 2018. These new positions were anticipated in the last update to the strategic plan and should have been in the 2018 Endorsed Budget.
4. The 2018 Proposed Budget adds staffing to support the General Manager, dam safety, back-to-work coordination, and environmental compliance.

There are two Councilmember-proposed changes to City Light's 2018 Proposed Budget:

1. Eliminate Performance Pay (CM Herbold)

CM Herbold proposes legislation to amend [Ordinance 121176](#) to remove both short-term and long-term performance pay components of the compensation for the General Manager and CEO of City Light.

2. Eliminate Funding for the Western Energy Imbalance Market project (CM Sawant)

CM Sawant proposes a green sheet amending City Light's 2018-2023 CIP to remove funding in 2018 and 2019 for the Western Energy Imbalance Market CIP project (Project ID 9976).

I. OFFICE OF HOUSING (Traci Ratzliff)

The mission of the Office of Housing (OH) is to build strong healthy communities and increase opportunities for people of all incomes to live in the city. To accomplish this mission, OH operates the Multi-Family Production and Preservation Program and Homeownership and Sustainability Programs using Housing Levy funding, as well as other federal, state and local funds.

The 2018 Proposed Budget is \$68.7M, just over \$500,000 more than the 2018 Endorsed Budget. The key changes include the following: adding one staff person supported with Housing Levy Administrative funds to work with owners of City-funded units to increase placement of homeless and other low-income units; shifting 2018 appropriated funds of \$125,000 from Finance General to the Office of Housing to complete consulting work, begun in 2017, on the Home and Hope Project that seeks to use publicly-owned properties for affordable housing; utilizing existing funding (e.g., Housing Levy, Incentive Zoning, and others) to complete an Information Technology Assessment to identify possible improvements to various data systems used to implement and monitor key OH programs. The Council authorized \$29M in bond financing for affordable housing as part of the 2017 Adopted Budget. This funding could not be utilized in 2017. As such, this funding is included in the 2018 Long Term General Obligation (LTGO) Bond ordinance that has been submitted along with the 2018 Proposed Budget. We are working with the Office of Housing to determine the level of funding that will be needed in 2018.

There are four Councilmember-proposed changes to OH's 2018 Proposed Budget:

1. Home and Hope Project Support (CM González)

This proposal would provide \$75,000 in one-time funding for the Home and Hope Project. This project seeks to use vacant or underutilized sites owned by public agencies and not-for-profit organizations in Seattle for well-located, quality affordable housing projects. The Council provided \$200,000 in the 2017 budget and another \$200,000 in the 2018 endorsed budget. The OH Proposed 2018 Budget includes \$125,000 of the \$200,000 - authorized by the Council in 2017. The additional funds will support the delivery of sites in 2018 for affordable housing by funding predevelopment costs for such sites. Costs will vary depending on the site. Predevelopment work will typically include preliminary design and civil analysis, preliminary geotechnical and Phase I environmental site assessment, valuation and surveys, which is estimated at \$45,000 to \$75,000

per site. City funding will supplement philanthropic and other funding to support the overall project.

2. Capacity Building for Development of Community Ownership Housing (CM O’Brien)

This proposal would appropriate \$50,000 in one-time funding for the Office of Housing, in collaboration with King County and other regional partners, to provide funds to community organizations to explore and potentially develop community ownership housing models. These models could include, but are not limited to, community land trusts and limited equity cooperatives.

3. Rental Unit Availability Database (CM González)

This proposal would appropriate \$135,000 in one-time funding to be used to establish a database that provides the public with real time information on the availability of affordable units produced by the Mandatory Housing Affordability Program.

4. Homeless Youth Opportunity Center and Housing Project (CM Bagshaw)

This proposal would appropriate \$1.5M in one-time funding to help develop a homeless youth opportunity center and housing project. This project would provide housing and health, education, and job services for homeless youth on Capitol Hill.

J. OFFICE FOR CIVIL RIGHTS (Asha Venkataraman)

Issue – Potential Change to Structure and Design of the Office

At the request of the Council, the Seattle Office for Civil Rights (SOCR) is addressing concerns in the community and within the City regarding the design and structure of the office. With input from SOCR staff, Council has discussed a plan to respond to these concerns. A major component of the plan will include conducting a Racial Equity Toolkit (RET) to inform recommendations to Council regarding a potential future structure and design. The goal of the RET is to focus on listening to communities most negatively impacted by institutional racism and ensure greater accountability from all City government branches to work toward eliminating racial inequities and advancing social justice. These communities include both City employees as well as community members not employed by the City.

Currently, SOCR is housed in the Executive Branch and the Director is subject to at-will removal by the Mayor. The RET is intended to identify solutions to conflicts of interest between SOCR’s placement in the Executive Branch and the auditing of, enforcement of violations of the Seattle Municipal Code against, and advancement of racial equity in Executive departments that also report directly to the Mayor. In utilizing the RET, staff will explore the benefits and drawbacks of continuing as an Executive department. For example, staying within the Executive retains SOCR’s access to other departments and the Mayor when advancing the Race and Social Justice Initiative (RSJI, an initiative that is not codified). It also means that when auditing Finance and Administrative Services administration of rules governing removal of homeless encampments, SOCR does not have the independence to protect against potential political influence over how auditing results are reported.

There are five Councilmember-proposed changes to SOCR's 2018 Proposed Budget:

1. Racial Equity Evaluation of SOCR Independence (CM Herbold)

This proposal would provide \$150,000 to SOCR to fund staff support and resources for an RET regarding SOCR's design and structure. Of the \$150,000, \$100,000 will support nine months of a temporary 1.0 FTE Strategic Advisor I position to take on the additional work of completing the RET and \$50,000 for community organizations to participate in the RET process.

2. Racial Equity Evaluation of SOCR Independence (CM O'Brien)

This proposal would add \$200,000 to the Legislative Department to contract for a consultant to run the SOCR RET regarding structure and design of the office. The funding will allow the Council to retain a consultant to assist SOCR with the RET. The funding would reside in the Legislative Department's consultant budget to prevent a conflict of interest that could arise from having an independent consultant funded by the Executive or SOCR.

3. Social Justice Fund Zero Use Detention Grants (CMs González, O'Brien)

This request would add \$600,000 to SOCR to continue Zero Youth Detention grants. In 2015, Council passed [Resolution 31614](#), which called for the City to adopt a vision for the zero use of youth detention. The Resolution specified that the City shall invest in anti-racist strategies towards achieving this vision. In the 2015 Adopted Budget, Council allocated \$600,000 for community-led strategies for alternatives to youth detention, with a focus on "upstream" approaches. Funds were distributed using the Social Justice Fund's "Giving Project" model, rather than the traditional RFP model. The Giving Project model involves bringing together a multi-racial group of 15-25 people who work together over several months to build community with one another, develop a shared analysis of race and class, fundraise from their own networks and make strategic grants.

The proposed \$600,000 funding increase in 2018 would renew for one year \$500,000 in grants for community-led, anti-racist strategies for alternatives to youth detention. The proposal would also fund \$75,000 for capacity building for community organizations to participate in a roundtable charged with recommending further investments in alternatives to detention and \$25,000 for a contract with SOCR for a facilitator for the roundtable.

4. Youth Diversion Consortium Program (CMs González, O'Brien)

This proposal would provide \$1.2 M to SOCR to contract for a diversion consortium program for youths up to 18 years old. This funding would support a diversion program developed by dozens of community organizations, community members, and youths directly impacted by the criminal justice system. The consortium is currently coordinating efforts with the King County Prosecuting Attorney's Office, which has already referred dozens of youth to the program. This proposal would provide \$750,000 for direct services, \$200,000 to establish and maintain program facilities, \$165,000 for operations staff and administration, and \$85,000 for additional needs such as stipends and volunteer trainings.

5. Community Commission Budget Participation (CM Harris-Talley)

This Statement of Legislative Intent (SLI) asks SOCR to analyze how City commissions can provide input and influence on the budget process and look at prioritizing commissions representing traditionally underrepresented communities such as the Women’s Commission, the LGBTQ Commission, the Commission for People with disAbilities, the Youth Commission, the Human Rights Commission, the Immigrant and Refugee Commissions, and the Community Involvement Commission.

K. OFFICE OF ECONOMIC DEVELOPMENT (Aly Pennucci)

The Office of Economic Development’s (OED) work is focused in five primary program areas: (1) supporting entrepreneurs; (2) building healthy and vibrant neighborhood business districts; (3) developing the talent of youth and adults; (4) attracting international investment; and (5) investing in key industry sectors, including the work of the Office of Film and Music. OED’s 2018 Proposed Budget is \$10.6M, \$22,000 or 0.2 percent lower than the 2018 Endorsed Budget. Changes in the 2018 Proposed Budget include:

- Reallocating \$100,000 from the department's Seattle Jobs Initiative contract to support the College for Working Adults in partnership with the Seattle College District. This program makes it easier for low income workers to continue with and complete their studies, improving their ability to earn better pay.
- Adding \$100,000 to provide one-time funding for a pilot expansion of an existing program run by the non-profit Ingersoll Gender Center. The Center runs an economic empowerment project to help transgender and gender nonconforming residents receive health care, legal, and employment assistance.
- Cutting \$25,000 that reflects elimination of a consultant contract. OED no longer needs a consultant to provide additional capacity as it now has a full-time position to staff work related to youth employment.
- Cutting \$108,000 that reflects reductions or elimination of funding to three service provider contracts: Port Jobs, the AFL-CIO Worker Center, and the Downtown Seattle Association.

There are three Councilmember-proposed changes to OED’s 2018 Proposed Budget:

1. Legacy Business Designation and Preservation Program (CM Herbold)

This proposal would fund a Legacy Business Designation and Preservation Program, building on the Legacy Business study that OED undertook with consultant resources added by the Council in 2017. The study was funded to identify the attributes of Legacy Businesses and the need to address the loss of Legacy Businesses at risk of displacement. CM Herbold will continue to work with Central Staff to determine the specific resources needed for this work.

2. Garbage Pickup and Street Cleaning in Chinatown-ID (CM Harrell)

In 2017, the Council added \$192,000 GSF for the Office of Economic Development (OED) to provide funding for more frequent garbage pickup and street cleaning in the Chinatown-

International District, specifically in alleys where dumpsters and grease containers are located. The Council provided appropriation authority for \$72,000 to purchase cleaning services west of I-5 and \$120,000 to provide two extra days of cleaning east of I-5, plus pressure washing one block face a week for one year. This proposal would add the same level of funding to extend those services through 2018.

3. Community-Based Capacity Building for Small Businesses (CM González)

This request would add \$200,000 for OED to contract with community based organizations (CBO) to provide capacity building, technical assistance, and case management to small businesses and local entrepreneurs. This could include connecting business owners and entrepreneurs to other organizations that provide financial assistance to small businesses. The funding would target CBOs who work in areas identified as being at high risk of displacement.

L. OFFICE OF THE CITY ATTORNEY (Asha Venkataraman)

The Office of the City Attorney (Law) serves as counsel to the City and prosecutor in Seattle Municipal Court. It provides legal advice to City officials, litigates on behalf of the City, and prosecutes violations of civil and criminal code violations, as well as state law.

There are two Councilmember-proposed changes to Law's 2018 Proposed Budget:

1. Racial Equity Evaluation of Pre-Filing Diversion Program (CM O'Brien)

This proposal would add \$50,000 GSF to Law's budget to complete a Racial Equity Toolkit for the pre-filing diversion program. The Council allotted funding to Law in the 2017 Adopted Budget to create a program diverting youth and young adults from the filing stage of the criminal justice system. This funding is intended to support Law's efforts in community engagement and outreach and provide resources to community organizations to provide feedback on the program.

2. Supporting Community-Led Criminal Justice Reform (CM González)

This proposal would provide \$100,000 in Law's budget to support community capacity to work with King County and Seattle criminal justice institutions. The funding would support community-led criminal justice reform efforts to prevent potential charges that could trigger flags for removal by the U.S. Department of Homeland Security.

M. OFFICE OF INTERGOVERNMENTAL RELATIONS (Asha Venkataraman)

The Office of Intergovernmental Relations (OIR) works to advance the City's interests at a regional, tribal, state, federal, and international level in an effort to serve the City's residents better. OIR advises and informs City officials and departments and interacts with external partners to do so.

The following is a Councilmember-proposed change to OIR's 2018 Proposed Budget:

1. Human Service Advocacy Contracts (CMs González, O'Brien)

This proposal would add \$52,942 to OIR's budget to fund human services advocacy contracts. The Mayor's 2018 Proposed Budget cut this amount of funding for human services advocacy contracts

from \$86,619 to \$33,677, and this proposal would restore the full amount of funding. The funding is intended for contracts with community organizations with expertise in addressing poverty and creating opportunities for everyone to prosper through people-centered approaches.

N. SEATTLE MUNICIPAL COURT (Asha Venkataraman)

Seattle Municipal Court (SMC) has jurisdiction over misdemeanors, gross misdemeanors, infractions, and civil violations of city code. SMC works with the City Attorney's Office, the Seattle Police Department, and the defense bar to promote public safety. It also partners with social service agencies and community organizations to help defendants comply with court-ordered conditions.

There are two Councilmember-proposed changes to SMC's 2018 Proposed Budget:

1. Court Resource Center Staffing (CM González)

This item would add \$334,864 and 3.0 FTE to SMC to support the Court Resource Center (CRC). The CRC provides on-site wraparound social services to SMC clients and non-SMC clients. The funding will provide staff support to the CRC, which does not currently receive any dedicated funding. The funding will pay for the fully loaded costs of 3.0 FTE to coordinate programming, gather and evaluate data, and improve operations as described in a 2017 audit. The new positions would consist of: 1.0 FTE Manager I, 1.0 FTE Strategic Advisor I, and 1.0 FTE Administrative Specialist I.

2. Remote Home Monitoring Alternatives to Incarceration (CM González)

The proposal would increase funding for SMC by \$43,800 to fund remote monitoring as an alternative to incarceration for the homeless population. This would allow SMC to subsidize 10 remote monitoring program slots per year for people experiencing homelessness, decreasing jail time that would otherwise occur because of the inability to afford monitoring. At an average cost of \$12 per day for a 60-day monitoring period, this funding level would allow about 60 people a year to receive subsidized monitoring.

O. SEATTLE FIRE DEPARTMENT (Amy Tsai)

The Seattle Fire Department (SFD) provides fire protection and prevention, rescue, and emergency medical services for the City of Seattle. To perform these duties, it deploys fire engines, ladder trucks, aid cars and medic units, and fireboats. All Seattle firefighters are emergency medical technicians trained in Basic Life Support. Some firefighters are paramedics trained in Advanced Life Support.

As the population of Seattle has grown, so, too, has the number of SFD dispatch calls. About 82 percent of all fire emergency calls in the City are emergency medical responses. Non-emergency health-related calls are a significant drain on system resources due to their high volume. SFD employs various strategies to reduce non-emergency calls, such as the Low Acuity Alarm program that helps connect callers to appropriate resources, the High Utilizer Program targeting strategies for frequent callers, the Mobile Crisis Team delivering behavioral and substance abuse assistance

directly on the street, employing a nurse hotline for the Downtown Emergency Services Center which is a center that generates a high volume of 911 calls, and deploying more aid cars in the downtown core.

The 2018 Proposed Budget for SFD addresses staffing resources in the following ways:

- Adds \$2,355,195 for 35 additional firefighter recruits in 2018;
- Adds \$271,050 to train three additional paramedics in 2018;
- Adds \$698,080 and 4.0 FTE for Fire Alarm Center dispatchers; and
- Adds \$632,966 for peak-time aid unit staffing in North Seattle.

The following is a Councilmember-proposed change to SFD's 2018 Proposed Budget:

1. Add Nurse Triage Capability (CM Bagshaw)

This proposal would add \$200,000 to fund peak-hour telephone triage nurses at the Fire Alarm Center to help divert stable, low acuity calls to alternate resources. The nurses would provide services such as home care instructions, help with scheduling medical or social services appointments, or arranging alternate transportation besides SFD medic units or AMR ambulances. SFD expects such a program to reduce non-emergent need dispatches and provide helpful outcomes for 911 callers, such as high utilizers who frequently call 911 for low acuity complaints.

II. CROSS-CUTTING ISSUES AND PROPOSALS (NOT SPECIFIC TO A DEPARTMENT OR OFFICE)

A. King Street Station Renovations - (Asha Venkataraman)

The 2018 Proposed Budget includes \$3.4M for the renovation of the upper floors of King Street Station. The King Street Station project is within Seattle Department of Transportation's (SDOT) capital improvement program; it is managed by Finance and Administrative Services (FAS) and will house the Office of Arts and Culture (Arts), as well as potential commercial tenants pursuant to the Office for Economic Development's (OED) evolving plans surrounding commercial affordability. Inclusion of this \$3.4M for the project is consistent with discussions taking place during the July 25 meeting of the Committee on Civil Rights, Utilities, Economic Development & Arts (CRUEDA).

Based on preliminary design work, Council authorized \$1.8M of Limited-Term General Obligation (LTGO) bond financing for issuance in 2017 for the Arts portion of the project, which covers the space where the Arts office will be housed as well as additional gallery, public art, and event space. Council gave SDOT appropriation authority to expend that \$1.8M in the 2017 Adopted Budget. However, later in 2017, FAS conducted further pre-design work, which revealed that the assumptions on which the original architect estimated the original cost were based on incomplete information – renovations believed to be completed had not been finished, planning an office space rather than a gallery space required different permits, and the energy code and mechanical requirements differed for the scope of the project. Based on the new scope necessary to complete tenant improvements, the Executive determined that additional funding would be necessary and that the timing to accomplish those changes was uncertain and expected to extend into 2018. The Executive anticipated that the entire project will likely cost a total of \$4.4M (an increase of \$2.6M

over the project's original \$1.8M cost estimate) and that it will complete the project by August 2018, if the design and new permitting timelines remain on track. Because of the uncertainty regarding timing, the Council passed legislation for the Executive to use interfund loan financing rather than bond financing for the \$1M it needs to spend in 2017. Rather than issuing the \$1.8M in bonds to fund the 2017 work, the Executive borrowed \$2.8M from the cash reserves in the Municipal Arts Fund and will pay interest on the loan at the rate of return of the City's Consolidated Cash Pool. The rate of interest for the interfund loan is lower than the rate for bond issuance. Out of the \$2.8M loan, SDOT plans to spend \$1M on tenant improvement work in 2017 and leave the remaining \$1.8M to cover expenses between the beginning of 2018 and when the Executive issues the 2018 bonds. SDOT had \$1.8M in appropriation authority to spend the anticipated \$1.8M in bond funds. The Council removed \$800,000 of appropriation authority from SDOT in the second quarter supplemental budget, leaving SDOT with \$1M in 2017 appropriation authority. After Council approval of the interfund loan strategy and removal of some of SDOT's appropriation authority earlier this year, the last step in legislating the anticipated amount of appropriation authority for King Street Station is the inclusion of the \$3.4M in appropriation authority in the 2018 Proposed Budget. Added to the \$1M 2017 appropriation authority left to SDOT, it will total the \$4.4M needed to finance the project. The \$4.4M is intended for bond financing in 2018.

The OED-related changes to King Street Station are now managed separately from the Arts portion. The 2017 Adopted Budget allocated \$362,500 in Community Development Block Grants (CDBG) to OED for its portion of the project. Because of feasibility issues around the planned use for commercial kitchen space, that funding was reallocated to other uses. In 2018, \$362,500 is expected to be allocated to commercial affordability in 2018 through the CDBG substantial amendment process to cover predevelopment and development costs to create affordable community space. The \$4.4M does not include any OED-related costs

Options:

- A. Accept the Mayor's proposal to increase the budget by \$3.4M.
- B. Impose a budget proviso that stops project construction until Council can consider its options more fully.
- C. Stop the project and allocate the proposed spending to other City priorities.

There are three cross-cutting Councilmember-proposed changes to the 2018 Proposed Budget:

1. Seattle Workers Reproductive Health Benefits (CM Herbold)

CM Herbold proposes a Statement of Legislative Intent (SLI) requesting that the Office of Labor Standards, the Mayor's Office, the City Attorney's Office and the City's Health Policy Analyst work with CM Herbold's office and Central Staff to develop strategies and potential legislation to protect and provide Seattle workers access to insured medical benefits for reproductive health.

2. Worker Retention Protections (CM Juarez)

CM Juarez proposes a Statement of Legislative Intent (SLI) that would state the Council’s intent to provide worker retention protections. The Executive is requested to provide the City Council with recommendations and options for how they could be added to the City’s contracts for goods and services and the public benefits agreement executed when the City makes a monetary investment in a project or piece of property that is being developed or re-developed. A report to the Council’s Parks, Seattle Center, Libraries and Waterfront committee would be requested by May 2018.

3. Planning for Use of Receipts from the Tax on High Incomes (CM Herbold)

CM Herbold proposes a Statement of Legislative Intent (SLI) that would request that the City Budget Office develop options for the use of revenues to be raised under the City’s tax on high incomes, which was established by [Ordinance 125339](#) in July 2017. Options to be investigated could include eliminating or reducing property tax levies, such as replacing the Families and Education Levy and the Preschool Levy, both up for possible renewal in 2018.

III. BUDGET LEGISLATION

Mayor Burgess transmitted legislation to implement the 2018 Proposed Budget. Each piece of legislation will require Committee action on a green sheet to recommend that the legislation pass, not pass, or pass with amendments. Through review of the Proposed Budget the Council may identify additional legislation for Committee consideration.

Transmitted legislation is summarized below. Some proposed legislation is described more fully in individual issue identification papers.

Table 7. Budget Legislation

	Proposed Legislation	Purpose
1	2017 Third Quarter Grant Acceptance Ordinance	Accept grant funding from non-City sources in 2017 and authorize the use of those funds.
2	2017 Third Quarter Supplemental Ordinance	Amend the 2017 budget to implement approved programs, change position authority, amend the Capital Improvement Program (CIP), and transfer funds.
3	2018 Budget Adoption Ordinance	Adopt the 2018 budget and CIP, modify positions, and create positions.
4	Short Property Tax 2018 Ordinance	Provide a short property tax ordinance to comply with Referendum 47. Referendum 47, which was approved in 1997, requires taxing jurisdictions to separately pass an ordinance identifying the percentage increase due to all property taxes levied by the jurisdiction. In 2018 that increase will be approximately 0.87 percent.
5	Long Property Tax 2018 Ordinance	Impose the City’s property tax for 2018. (2018 revenue from property taxes, including voter-approved levies, is estimated to be approximately \$499 M)
6	Limited Tax General Obligation (LTGO) Bonds 2018 Ordinance	Authorize issuance of up to \$85M in LTGO bonds to finance capital projects, including affordable housing.

	Proposed Legislation	Purpose
7	LTGO & Unlimited Tax General Obligation (UTGO) Bonds Refunding Ordinance	Amend the existing omnibus refunding ordinance to authorize refinancing to lower interest rates of issued LTGO and UTGO bonds.
8	SPU 2018 Drainage and Wastewater Bonds Ordinance	Authorize issuance of up to \$210 M in bonds to finance drainage and wastewater system improvements.
9	SPU Drainage & Wastewater Bond Refunding Ordinance	Authorize refinancing to lower interest rates of issued drainage and wastewater bonds.
10	SPU 2018 Solid Waste Bond Ordinance	Authorize the sale of up to approximately \$14.5 M in bonds to finance solid waste system improvements.
11	SPU Solid Waste Bond Refunding Ordinance	Authorize refinancing to lower interest rates of issued solid waste bonds.
12	SCL Bonds 2018 Ordinance	Authorize issuance of up to \$275 M in bonds to finance a portion of SCL's CIP.
13	SCL Bond Refunding Ordinance	Authorize refinancing to lower interest rates of issued SCL bonds.
14	SDOT Mercer West Interfund Loan (IFL) Extension Ordinance	Extend the repayment date of the IFL for the Mercer West project from 2017 to 2019.
15	OPCD's Equitable Development Initiative (EDI) Interfund Loan	Increase the IFL for the EDI initiative from \$6.5 M to \$16 M repayable with proceeds from the sale of the public safety block property.
16	FAS Regulatory Fee Adjustments Ordinance	Adjust regulatory license fees for the following types of businesses: alarm system monitoring companies, trade show promoters and organizers, real estate agents, tow companies, used goods vendors, recyclers, and adult entertainers and adult entertainment businesses. Additionally, adjust fee related to registering electronic price-scanning systems.
17	FAS Animal Control Fees & Charges Ordinance	Adjust fees for animal control services and authorize the FAS Director to promulgate fees by rule.
18	SDOT Street Use Fee Schedule Ordinance	Adjust rates and fees for SDOT regulatory services and use of City-owned transportation rights-of-way.
19	Seattle Department of Parks and Recreation Fee Ordinance	Authorize the department Director to promulgate fees by rule and make a clarifying edit to the text of the department's fee schedule. No fees are proposed to be changed.
20	SDCI Fee Ordinance	Adjust fees for most SDCI regulatory services by the Consumer Price Index and establish fees for new regulatory reviews required by the Seattle Municipal Code.
21	SDCI Tenant Relocation Assistance Unreimbursed Cap Adjustment Ordinance	Increase the cap on unreimbursed tenant assistance advances from \$50,000 to \$200,000.
22	SCL Performance Pay Ordinance	Eliminate eligibility for annual performance-based salary bonuses for the Seattle City Light Superintendent.

	Proposed Legislation	Purpose
23	HSD Results-Based Accountability (RBA) Contracting Ordinance	Require HSD administered human service contracts to achieve one or more results based on an RBA framework.
24	Seattle Retirement Savings Plan Ordinance	Establish a Seattle Retirement Savings Plan for eligible private-sector employees and a Board to administer the program.