

**Consent Package of Amendments
to
CB 119825 – 2020 Budget Revisions Ordinance
for
Committee Vote**

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Amendment 1

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Morales and CM Sawant

Co-Sponsors: CM Herbold, CM Juarez, CM Lewis, CM Pedersen, and CM Strauss

Add \$65,000 to ARTS for the AIDS Memorial Pathway Project from salary savings in FAS

Amend Section 2 to CB 119825 as follows and renumber accordingly:

<u>2.X</u>	<u>Office of Arts and Culture</u>	<u>General Fund (00100)</u>	<u>ARTS (BO-AR-VA160)</u>	<u>\$65,000</u>
	<u>Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>FAS (BO-FA-BUDCENTR)</u>	<u>(\$65,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment cuts \$65,000 from the Department of Finance and Administrative Services (FAS) from anticipated vacancy savings for the rest of 2020 and adds it to the Office of Arts and Culture (ARTS) to support the audio component of the AIDS Memorial Pathway public arts project. The 2020 Adopted Budget allocated \$65,000 to the Department of Neighborhoods (DON) for this purpose; this funding is identified for spending reductions in DON to help address revenue shortfalls in the General Fund. This amendment would restore funding for the same purpose but redirects it to ARTS. This will keep funding for this project in a single department (ARTS), ensuring that the same racial equity lens will be applied to the contract.

The \$65,000 cut from FAS would impact the Department’s ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor’s proposed budget rebalancing package had assumed salary savings through June 2020.

Amendment 3

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Morales

Co-Sponsors: CM González, CM Herbold, CM Mosqueda, and CM Sawant
Jail Contract Proviso.

Add a new Section to CB 119825 as follows:

Section X. None of the appropriation in the 2020 budget for the Jail Services Budget Summary Level of the Department of Finance and Administrative Services may be spent, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, until the City and King County agree to enter into renegotiation of the interlocal agreement providing jail services. This restriction will be lifted upon the CBO submitting a certification with the City Clerk stating the City and King County have agreed to enter into renegotiation of the contract.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment would prevent Finance and Administrative Services (FAS) from spending any money on the City of Seattle and King County jail contract until the parties agree to renegotiate the jail contract. The proviso will be lifted when CBO certifies with the City Clerk that both parties have agreed to enter renegotiations.

Amendment 5

to

CB 119825 - 2020 Budget Revisions Ordinance

Sponsor: CM Herbold and CM Morales

Co-Sponsors: CM González, CM Lewis, CM Mosqueda, CM Sawant, and CM Strauss

Proviso on HSD appropriations for LEAD.

Add a new Section XX to CB 119825, as follows:

Section XX. “Notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, none of the remaining funds of the appropriation in the 2020 Adopted Budget for the Human Services Department appropriated solely for contracting with a law enforcement assisted diversion (LEAD) program may be spent in fulfillment of discretionary payment provisions of a City contract for LEAD until the Public Defender Association (PDA) files written confirmation with the City Clerk that PDA will provide street outreach, case management and direct services (services) for individuals who pose a risk of ongoing law violations due to behavioral health conditions or extreme poverty in Seattle according to the following required provisions:

1. Using funds from sources other than the City of Seattle for the balance of 2020, PDA will accept referrals of eligible individuals for services without prior approval from law enforcement personnel from community sources and agencies such as the Seattle Fire Department, the Mobile Crisis Team, the Crisis Diversion Facility, the King County Prosecutor, the Seattle City Attorney, the King County Jail, the Department of Public Defense, Business Improvement Associations, other neighborhood groups and business groups, housing and health care providers.

2. All referrals of eligible individuals for services without prior approval from law enforcement personnel from community sources and agencies must satisfy all these criteria:
 - a. The LEAD project management team believes the candidate chronically violates the law;
 - b. The LEAD project management team has agreed that accepting the referral is consistent with City of Seattle’s racial equity policies; and
 - c. The LEAD case management team has agreed that and the resources available to them are appropriate to the known needs of the individual referred.”

Renumber the following sections of the bill, as appropriate

Effect: This amendment would proviso spending of funds of the 2020 Adopted Budget appropriated to HSD for law enforcement assisted diversion (LEAD). The conditions of the proviso would require the service provider contracted for LEAD to commit in writing to accept referrals of eligible individuals for street outreach, case management and direct services from community sources and non-law enforcement agencies without prior approval from law enforcement personnel. The services for individuals so referred would be paid for with funds from sources other than the City of Seattle.

The City has contracted with the Public Defender Association (PDA) for services of the Law Enforcement Assisted Diversion (LEAD) program. LEAD is a pre-arrest diversion program for people involved in low-level criminal activity. PDA has previously declared willingness to accept referrals without approval from law enforcement personnel.

The City’s contract with PDA for LEAD requires prior approval of referrals by law enforcement personnel and expires on December 31, 2020.

Amendment 7

to

CB 119825 - 2020 Budget Revisions Ordinance

Sponsor: CM Sawant

Co-Sponsors: CM Herbold, CM Morales, CM Mosqueda, and CM Strauss

Impose a Proviso to Prohibit Removing Northlake Village

Add a new Section X to CB 119825, as follows:

Section X. Of the appropriations in the 2020 Budget for the Addressing Homelessness (HSD-BO-HS-H3000), Patrol Operations (SPD-BO-SP-P1800), Cost Center Maintenance and Repairs (SPR-BO-PR-10000), and Regulatory Compliance and Consumer Protection (FAS-BO-FA-RCCP) Budget Summary Levels in the General Fund (00100), and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, no funds shall be used, directly or through contract, to relocate or remove residents or tiny houses from the Northlake Tiny House Village.

Renumber the following sections of the bill, as appropriate.

Effect: This amendment imposes a proviso that prohibits funds in multiple departments from being used to remove Northlake Tiny Home Village without written agreement of a majority of the village's residents.

Amendment 8
 to
CB 119825 – 2020 Budget Revisions Ordinance
Sponsor: CM Herbold

Co-Sponsors: CM González, CM Juarez, CM Lewis, CM Mosqueda, CM Sawant, and CM Strauss

Add \$25,000 to LAW to Conduct a Racial Equity Toolkit on Pre-filing Diversion and cut \$25,000 from FAS for jail contract services.

Amend Section 2 to CB 119825 as follows and renumber accordingly:

<u>2.X</u>	<u>City Attorney’s Office</u>	<u>General Fund</u> (00100)	<u>LAW (BO-LW-J1500)</u>	<u>\$25,000</u>
	<u>Finance and</u> <u>Administrative Services</u>	<u>General Fund</u> (00100)	<u>FAS (BO-FA-JAILSVC)</u>	<u>(\$25,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: Cuts \$25,000 GF from FAS for jail contract services in anticipation of a potential extension of a waiver from King County that would reduce jail costs from October through December. Adds \$25,000 GF to LAW for a new project - to conduct a racial equity toolkit on expanding pre-filing diversion opportunities for adults aged 25 and older. If the waiver is not extended from October through December, cutting funds from FAS for the contract may result in FAS having to find some other source of funding to pay for this portion of contract costs. However, this is a small portion (about 0.1%) of the \$18.6M appropriated in the 2020 Adopted Budget for the jail contract.

Amendment 12
to
CB 119825 - CBO 2020 Budget Revisions Ordinance

Sponsor: CM Strauss

Co-Sponsors: CM González, CM Herbold, CM Juarez, CM Lewis, CM Morales, CM Mosqueda,
CM Pedersen, and CM Sawant

Accessory Dwelling Unit Language Access Proviso

Add a new Section to CB 119825, as follows:

Section XX. Of the appropriation in the 2020 budget for OPCD, and notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020, \$15,000 is appropriated solely to provide language access to city information and support around Accessory Dwelling Units, and for no other purpose.

Renumber the following sections of the bill, as appropriate.

Effect: To help address the revenue shortfalls in the General Fund, the Office of Planning and Community Development (OPCD) was directed to reduce spending for the remainder of the year. To achieve General Fund savings, the Office is not intending to fund a project to translate information regarding building and permitting accessory dwelling units (ADUs). In considering the racial equity impacts of increasing opportunities to build ADUs, the City found that ADUs can help to address housing affordability for both homeowners and tenants. Most information regarding building and permitting ADUs is currently only available in English and difficult for non-English speakers to understand. Without translating these materials, the City will continue disparities in access to information regarding housing options that can help low-income households stay in their home. This proviso requires that OPCD reserved \$15,000 of funding in the OPCD for this work.

Amendment 15

to

CB 119825 – 2020 Budget Revisions Ordinance

Sponsor: CM Morales

Co-Sponsor: CM González, CM Lewis, CM Mosqueda, CM Sawant, CM Strauss, CM Pedersen

Cut \$30,000 from DON and \$10,000 from FAS to restore funding for the SODO Trail CIP project.

Amend Section 2 of CB 119825 as follows and renumber accordingly:

Item	Department	Fund	Budget Summary Level/BCL Code	Additional Budget Appropriation
<u>2.X</u>	<u>Department of Neighborhoods</u>	<u>General Fund (00100)</u>	<u>Community Building (BO-DN-I3300)</u>	<u>(\$30,000)</u>
	<u>Department of Finance and Administrative Services</u>	<u>General Fund (00100)</u>	<u>Leadership and Administration (BO-FA-BUDCENTR)</u>	<u>(\$10,000)</u>

Amend Section 3 of CB 119825 as follows and renumber accordingly:

Item	Department	Fund	Budget Summary Level/BCL Code	BCL Appropriation Change	CIP Project Name	Allocation
<u>3.X</u>	<u>Seattle Department of Transportation</u>	<u>Transportation Fund (13000)</u>	<u>Mobility-Capital (BC-TR-19003)</u>	<u>(\$40,000)</u>	<u>Bike Master Plan – Protected Bike Lanes (MC-TR-C062)</u>	<u>(((\$10,350,000)) \$10,310,000)</u>
		<u>General Fund (00100)</u>	<u>Mobility-Capital (BC-TR-19003)</u>	<u>\$40,000</u>	<u>Bike Master Plan – Protected Bike Lanes (MC-TR-C062)</u>	<u>((-) \$40,000)</u>

Reconcile changes to appropriations in this amendment with other adopted amendments to CB 119825

Effect: This amendment restores \$40,000 of funding in the Bike Master Plan – Protected Bike Lanes (MC-TR-C062) CIP project to continue work on the SODO Trail in 2020. The project is proposed to be paused in the Mayor’s Rebalancing Package.

Calvin Chow
Select Budget Committee
Date: July 31, 2020
Version: 2

To provide funding, this amendment cuts \$30,000 from the Department of Neighborhood's Community Building BSL (BO-DN-I3300) to reduce discretionary spending in the Find It Fix It Program, as the Department is not conducting neighborhood Find It Fix It walks during COVID-19 response.

The amendment also cuts \$10,000 from the Department of Finance and Administrative Services' Leadership and Administration BSL (BO-FA-BUDCENTR). This reduction would impact the Department's ability to reprioritize one-time salary savings from vacant positions for the remainder of the year; the Mayor's proposed budget rebalancing package had assumed salary savings through June 2020.