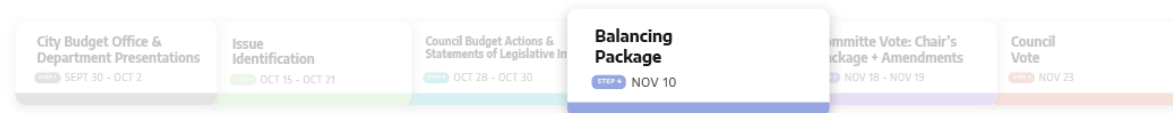


# Balancing Package

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Select Budget Committee | November 10, 2020

Council Central Staff

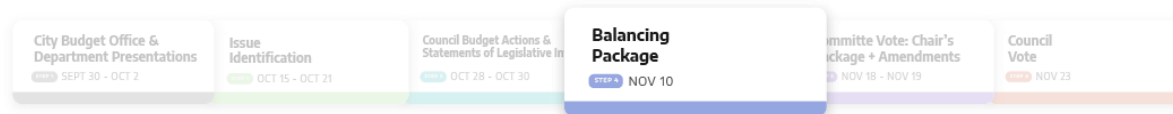
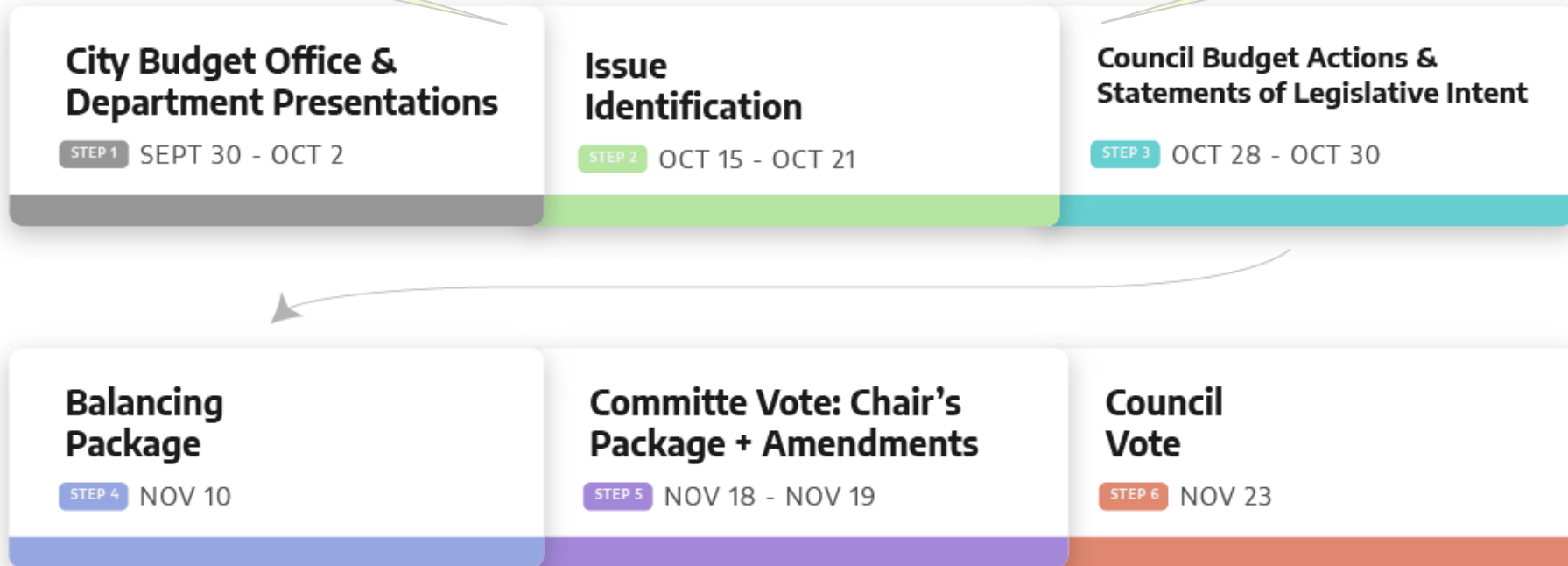


# Budget Timeline

## FALL 2020

Public Hearing #1  
Oct 6 | 5:30 p.m.

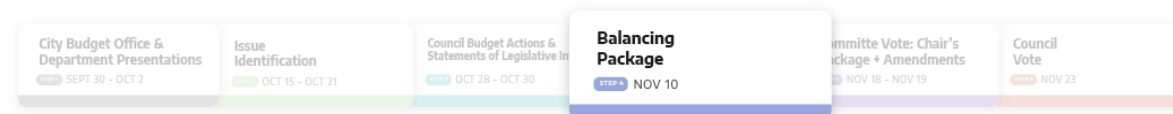
Public Hearing #2  
Oct 27 | 5:30 p.m.



# Balancing Package [Step 4]

## **Presentation of Balancing Package: Agenda**

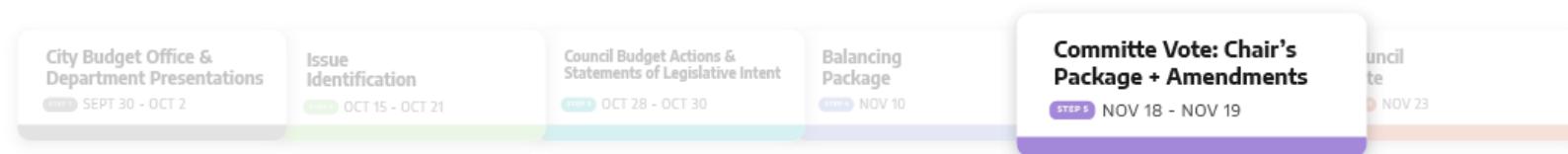
- Overview
- Proposed changes by investment area
  - I. Economic Recovery
  - II. Health & Safety
  - III. Housed
  - IV. Resources
  - V. Budget Legislation



## Up Next:

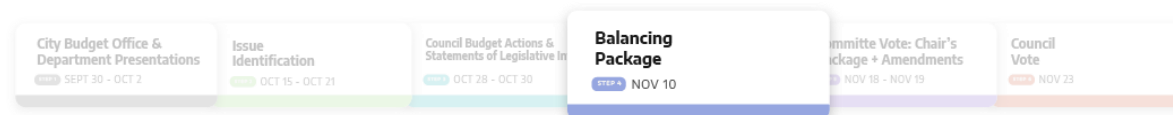
# Committee Vote [Step 5]

- Vote on Balancing Package and Amendments: Nov 18 + 19
- Councilmember proposals to amend the Balancing Package are **due by 5 p.m. on Thursday, November 12.**
  - Proposals must be self-balancing.
  - Any required legislation needs to be introduced and referred to the Budget Committee by Monday, November 16.

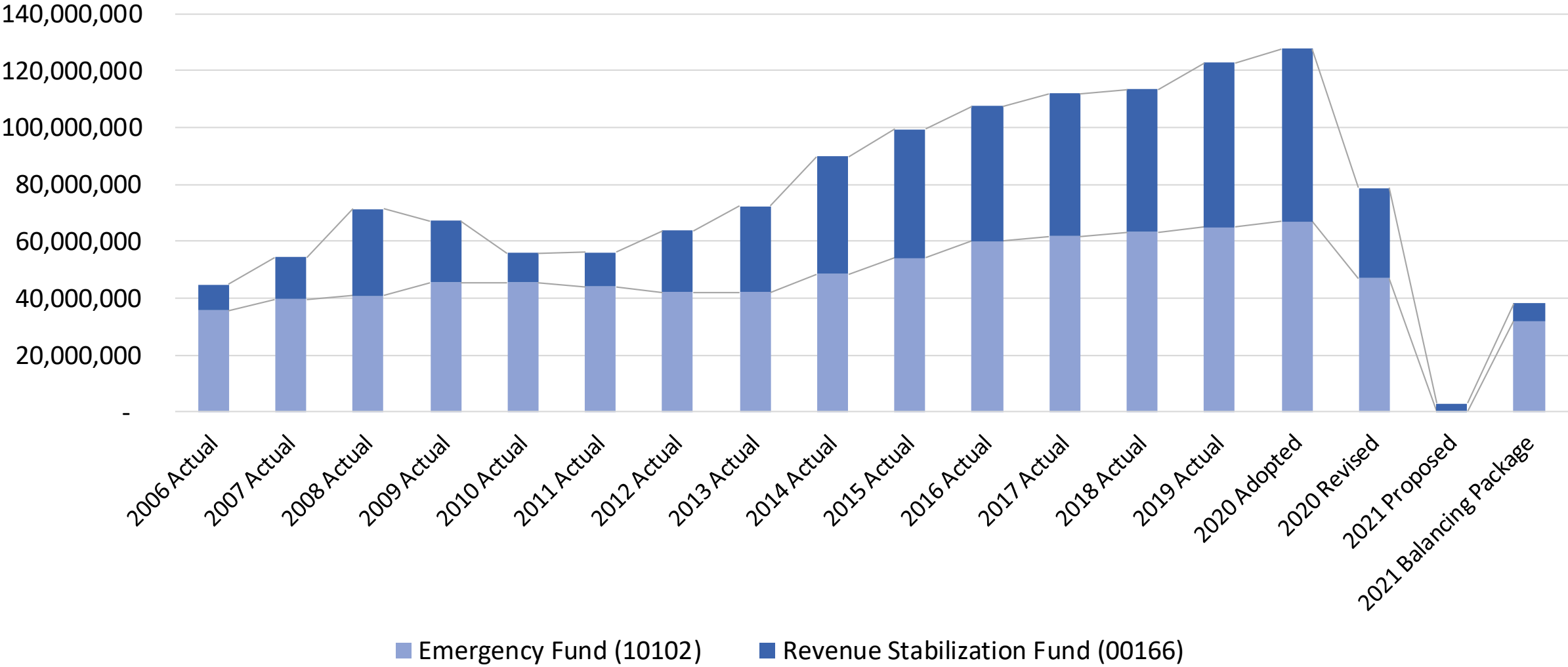


# Overview of Balancing Package

- Resolve starting shortfall of \$8.8 m
- Increase use of GF by \$68.2
  - \$25.9 m of net new GF investments
  - \$20.6 m to resolve shortfalls in three funds  
*(Sweetened Beverage Tax, Commercial Parking Tax, and School Zone Camera Fund)*
  - Remainder to emergency reserves
- Reprograms about \$83 m of Mayor's proposed spending
- Increase Emergency Reserves by \$32 m



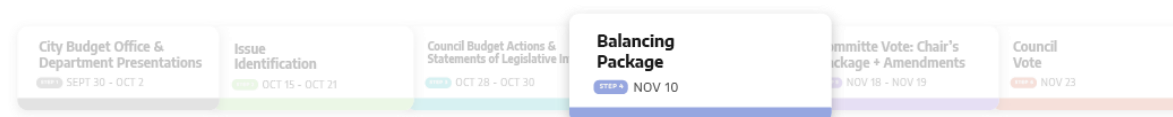
# Fiscal Reserves



# Balancing Package by Investment Areas

| Category          | Proposed Investments in Balancing Package* |
|-------------------|--|
| Economic Recovery | \$55.1 million                             |
| Health & Safety   | \$79.6 million                             |
| Housed            | \$11.5 million                             |

*\*New investments are supported by (1) new revenues (GF and REET from the Nov Revenue Update; STBD); and (2) reprogramming the Mayor's proposed spending to support Council priorities*

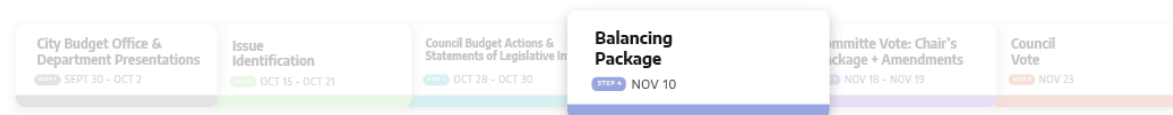


## Economic Recovery:

# IA. Effective Government Services

**\$46.9 million**

- \$2.18 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD;
- \$150,000 GF to Create an Independent Economics and Forecasting Office
- \$32 million GF to Emergency Fund (*amount not included in \$46.9 m total*)
- \$60,000 GF to LEG to supplement a King County survey on countywide human service wage inequities
- \$150,000 GF to LEG to fund transportation impact fee studies
- SLI: OED Report on construction impacts mitigation program for small businesses
- SLI: SCERS Report on sources and uses of City retirement funds and performance of the SCERS II plan
- SLI: SDOT provide monthly reporting on the West Seattle Bridge Immediate Response program



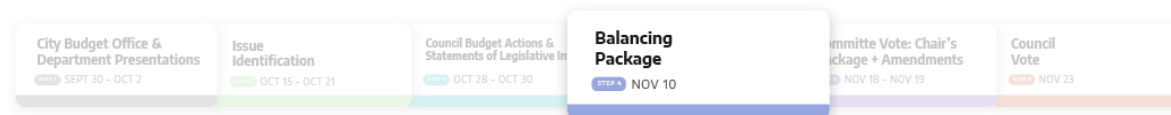


## Economic Recovery:

# IA. Effective Government Services (cont'd)

**\$46.9 million**

- \$24.8 million of STBD Fund to SDOT to implement voter approved Proposition 1
- \$9 million of GF to SDOT for debt service to backfill for the reduced 2021 Commercial Parking Tax revenue forecast
- \$9 million GF to the School Safety Traffic and Pedestrian Improvement Fund to backfill for the reduced 2021 School Zone Camera revenue forecast
- \$1.6 million GF to SFD to restore recruit class and testing cuts
- SLI: Request SPL open curbside pickup and return at all branches
- SLI: SPU to prepare a scope of work to analyze wastewater treatment plans and potential governance structure changes
- SLI: FAS report on small business Business and Occupation tax relief options businesses

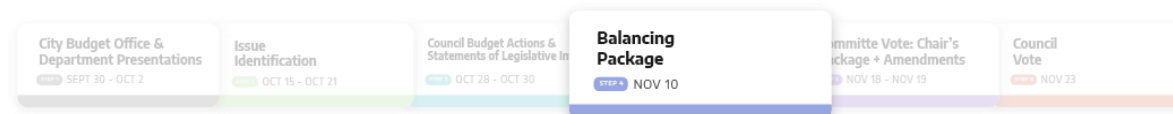


# Economic Recovery:

## IB. Infrastructure Investments

**\$8.2 million**

- SDOT Investments:
  - \$777,000 of REET I for the Thomas Street Redesign
  - \$500,000 of REET I for the Route 44 TransitPlus Multimodal Corridor
  - \$5.2 million of REET I for the Georgetown to South Park Trail
  - \$943,000 of REET I Capital Projects Fund for the Route 7 TransitPlus Multimodal Corridor Project
  - \$400,000 of GF for the Bike Master Plan Protected Bike Lanes
  - \$4 million (REET I, REET II, and General Fund) for the Bridge Load Rating CIP Project

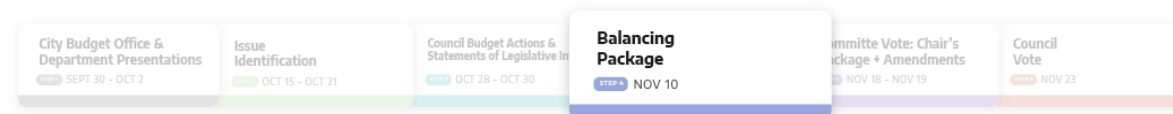


# Health & Safety:

## IIA. Climate

**\$.4 million**

- SLI: Request that the Executive recommend strategies for consolidating urban forestry functions
- \$132,000 GF to OSE for the Green New Deal Advisor position
- \$150,000 GF and 1.0 FTE to OSE for Energy Benchmarking and Building TuneUps
- \$140,000 GF to OSE for the Climate Policy Advisor position
- SLI: Request SPU to explore an expansion of the Tree Ambassador program

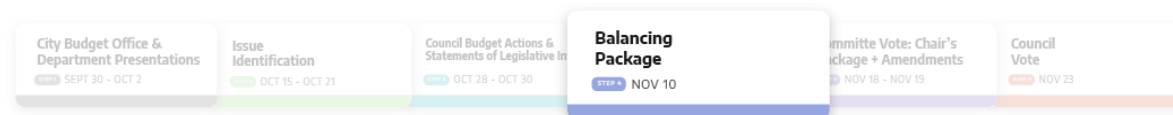


# Health & Safety:

## IIB. Food Access

**\$1.8 million**

- SLI: FAS report on potential space for a food bank in Belltown
- SLI: Request that HSD carry forward unspent funding for senior congregate meal programs to 2021
- SLI: OED develop strategies to support farmers markets
- \$1.8 million to OSE for the Fresh Bucks program (\$500k of SBT monies, \$1 million GF)

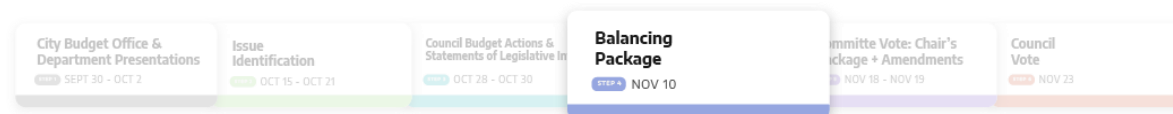


# Health & Safety:

## IIC. Health Services

**\$2.1 million**

- \$80,000 GF to HSD for commercial sexual exploitation services
- \$1.12 million GF to HSD for drug user health services and impose a proviso
- \$200,000 GF to HSD to increase harm reduction programs and impose a proviso
- \$383,000 GF to SFD to fund Automated External Defibrillators, Lucas Devices, and Ballistic Sets
- \$141,000 GF and 1.0 FTE to SFD to fund a Consulting Nurse
- \$150,000 GF and 1.0 FTE to SFD to fund a Crisis Counselor

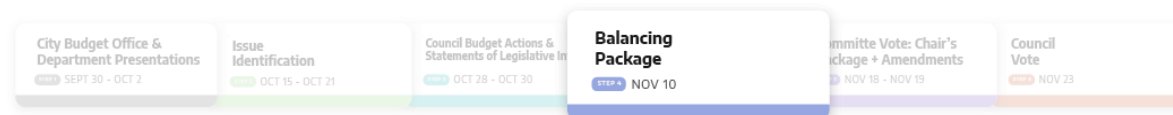


# Health & Safety:

## IID. Equitable Access

**\$2.8 million**

- SLI: Add Internet for All section in the 2021 Adopted Budget Book
- \$550,000 of 2011 FEL to DEEL for a study and onetime programmatic funding for Black girls and young women and Black queer and trans youth
- \$130k GF to add position in DON to staff a new Indigenous Advisory Council
- \$1.6 m to HSD to increase services at agencies specializing in American Indian and Alaska Native populations
- \$60,358 GF to HSD for Age Friendly Seattle
- \$46,800 GF to HSD to provide safe services at a cultural center serving the Native and Indigenous community

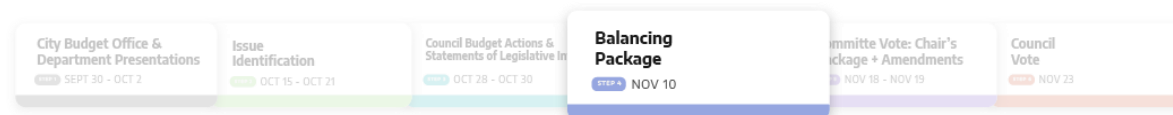


## Health & Safety:

# IID. Equitable Access (cont'd)

**\$2.8 million**

- \$33,000 GF to HSD and \$67,000 GF to DEEL for programs supporting Native and Indigenous children and families
- SLI: Request that the Executive participate in a work group regarding implementation of the 2019 Racial Equity Toolkit (RET) report
- \$190,000 GF to OIRA for the Legal Defense Network
- \$100,000 GF to SDOT for a Public Life Study of Capitol Hill
- SLI: Request SPR to design and place signage at Licton Springs

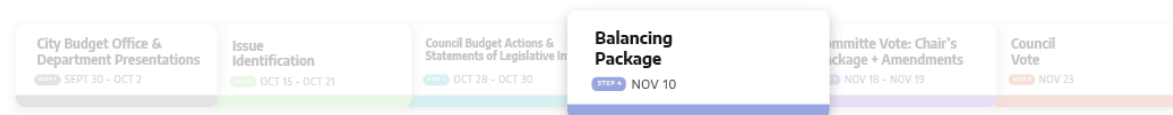


## Health & Safety:

# IIE. Community-led Investments

**\$59.1 million**

- \$30 million GF to restore funding for the Strategic Investment Fund
- Proviso \$30 million for the Equitable Communities Initiative
- \$18 million GF to a Participatory Budgeting Process and impose a proviso *(in addition to \$12 million for PB Process added by reductions to SPD's budget)*
- \$10 million to HSD for community-led public safety investments, and impose a proviso
- \$1.08 million GF to restore funding in OCR for community-based organizations providing alternatives to or addressing harm created by the criminal justice system



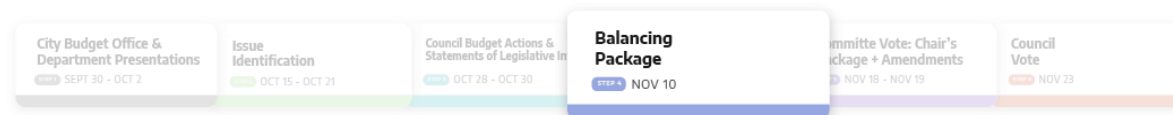


## Health & Safety:

# IIF. Finding Alternatives to Policing

**\$13.4 million**

- \$550,000 GF to DEEL for a restorative justice pilot program
- \$75,000 GF to DON for a South Park safety coordinator
- SLI: Request that HSD provide a report on demand and costs for citywide diversion program by August 2, 2021
- \$65,000 GF to OIG for Sentinel Event Review
- \$479.976 GF to SFD + HSD for Health One expansion
- SLI: Request SPD to provide the reports requested in Ordinance 126148 and Resolution 31962
- SLI: Request SPD to provide reports on its overtime use
- SLI: Request SPD to provide monthly reports on police staffing

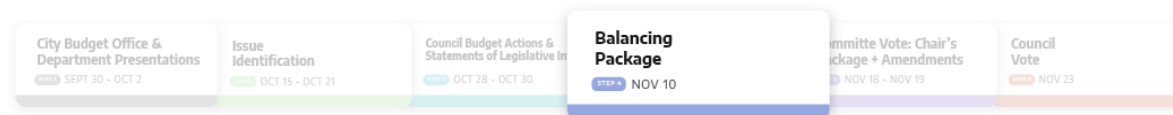


## Health & Safety:

# IIF. Finding Alternatives to Policing (cont'd)

**\$13.4 million**

- SLI: Request SPD to report on traffic stops
- SLI: Request SPD to report on cost effectiveness of using PEOs for special events, contracted sporting events, and flagging
- SLI: Request SPD to report on 911 call response times
- Proviso on SPD and request out-of-order layoffs of 35 SPD Officers (any savings would support for Participatory Budgeting process)
- Cut \$6.1 million GF from SPD for vacancy savings, add \$6.1 million GF for Participatory Budgeting process
- Cut \$3.7 million GF from SPD for overtime savings, add \$3.7 million GF for Participatory Budgeting process
- Impose a proviso on \$5 million GF in SPD for potential salary savings (any savings would support for Participatory Budgeting process)

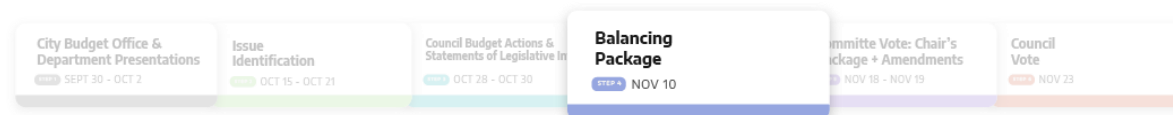


## Health & Safety:

# IIF. Finding Alternatives to Policing (cont'd)

**\$13.4 million**

- Abrogate 93 police officer positions in SPD
- Cut \$175,000 GF from SPD for travel and training, add \$175,000 GF to FG Reserves for Participatory Budgeting process
- Cut \$300,000 GF from SPD for discretionary purchases, add \$300,000 GF to Finance General Reserves, and impose a proviso
- Cut \$450,000 GF from SPD for contracted mental health providers (MHPs), add \$1.5 million to HSD for 11 additional MHPs
- Impose a proviso on SPD regarding Harbor Patrol functions.
- Create new Community Safety and Communications Center
- SLI: 911 Call Center

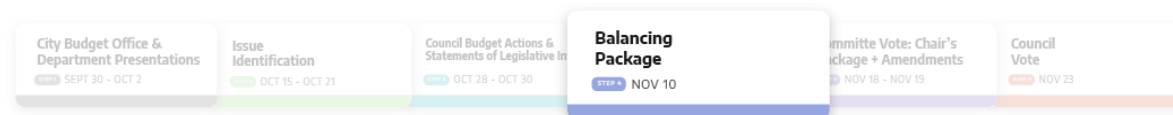


## Housed:

# IIIA. Outreach

**\$2.6 million**

- \$1,068,000 GF to HSD to increase homelessness outreach services
- Repurpose 8.0 FTE for a new Homeless Outreach and Provider Ecosystem
- \$1,000,000 GF to HSD for mobile crisis teams
- \$109,187 GF 1.0 TLT FTE in HSD for grants and contracts administration
- \$286,000 GF to SPU to expand the Encampment Trash program to 13 additional sites
- \$100,000 GF to SPU for a publicly accessible sink program

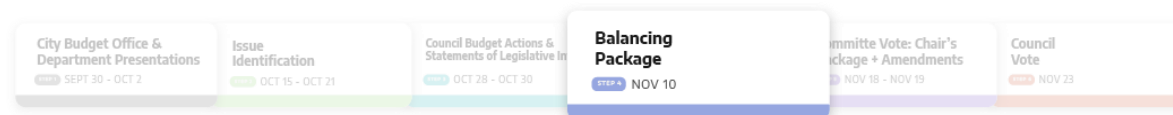


*Housed:*

## IIB. Shelter & Prevention

**\$5.6 million**

- \$2,800,000 GF to HSD to expand tiny home villages
- \$1,400,000 GF to HSD for a temporary tiny home village
- \$655,000 GF to HSD to support 24hour operations at basic shelters
- \$750,000 GF to HSD to increase funding to maintain rapid rehousing caseloads
- Proviso to restrict \$400,000 GF in HSD for homelessness prevention services for families with school-age children

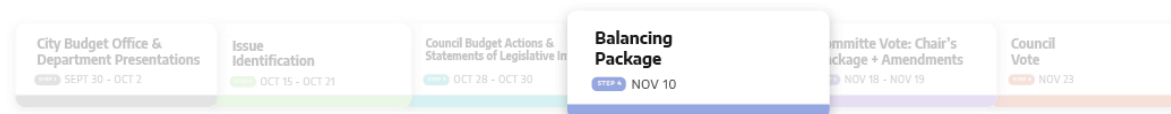


## Housed:

# IIC. Renter Protections

**\$1.1 million**

- \$34,000 GF to HSD to fully fund the landlord liaison program
- \$99,033 GF and 1 FTE Housing and Zoning Technician to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing
- \$500,000 GF to SDCI for tenant outreach, education, organizing, and other services
- SLI: Report by SDCI on transferable rental histories
- SLI: Report by SDCI on standard residential lease terms
- \$460,000 GF to SDCI for eviction legal defense

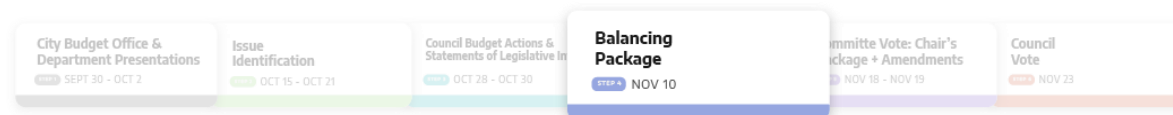


## Housed:

# IID. Housing

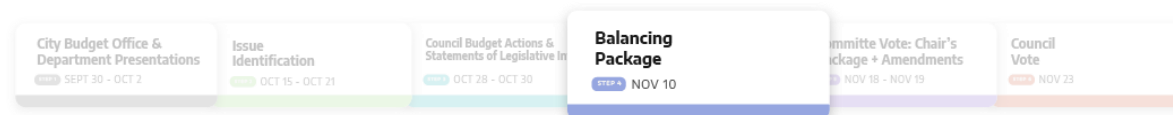
**\$2.2 million**

- \$200,000 of fund balance in OH to fund the Home and Hope Program
- \$1.7 million GF to OH for property acquisition and feasibility study for Aurora Commons Redevelopment Project
- \$200,000 of fund balance to OH for the Home for Good Program
- \$100,000 GF to OH for predevelopment costs for property in the Central Area
- Proviso: \$30,000 in OPCD for the Comprehensive Plan Environmental Impact Statement
- Proviso: \$100,000 in OPCD for Comprehensive Plan outreach and engagement in 2021
- SLI: Report by SDCI on permit processing times
- SLI: Report by SDCI and OH on Mandatory Housing Affordability Program production



## IV. Resources for the balancing package

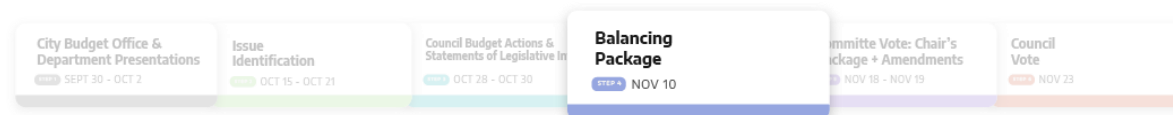
- Amend and pass amended CB 119910, the 3rd quarter 2020 supplemental appropriations ordinance, revising the 2020 budget
- Eliminate Census Strategic Advisor and cut \$155,095 from DON
- Cut \$500,000 SBT from DON (*add to OSE for Fresh Bucks Program*)
- Recognize the City Budget Office's November 2020 forecast update
- Cut \$2 million GF from HSD for the Joint Community Safety Interdepartmental Team Recommendations
- Cut \$164,000 GF from OED for the Creative Industry Policy Advisor position
- Proviso \$200,000 GF in SPD for 2020 recruit signing bonuses
- Cut \$50,000 in REET I funding in SPR for Magnuson Park pool feasibility study





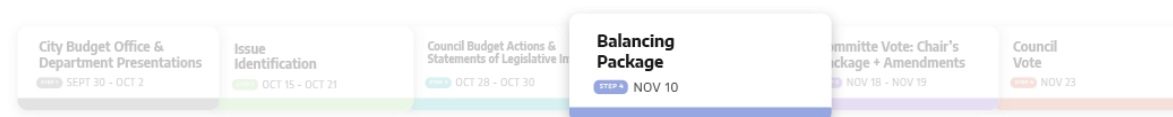
## IV. Resources - 3<sup>rd</sup> Qtr Supplemental

- Several technical corrections
- Cut \$1.4 million originally appropriated to fund a Community Health Engagement Location (CHEL). Used in 2021 for:
  - \$1.12 million for health services for drug users
  - \$200,000 for Harm Reduction Programs
  - \$80,000 for Commercial Sexual Exploitation Services
- Cut \$500,000 for the Mayor’s Community Safety Work Group. Balancing package includes funding to support the work group through the ECI.
- Cut \$1.7 million from Seattle Police Department salary savings from greater than expected officer 2020 attrition. Used in 2021 for Participatory Budgeting



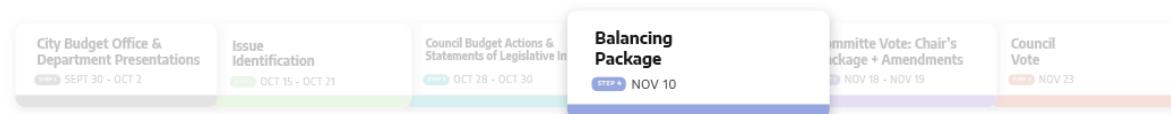
## IV. Resources - 3<sup>rd</sup> Qtr Supplemental

- Cut \$10 million from HSD, that would otherwise lapse, for community led public safety investments. The balancing package restores the \$10 million to HSD's budget for the same purpose.
- Swap \$6.3 million between the Transportation Fund and the REET II Capital Fund to address the anticipated 2020 Commercial Parking Tax shortfall
- Swap \$3 million for between the Revenue Stabilization Fund (RSF) and General Fund to increase the RSF's 2021 starting balance from \$3 million to \$6 million.
- Add \$1.05 million GF to address the anticipated \$1.05 million 2020 Short-term Rental Tax shortfall identified in the City Budget Office's November 2020 revenue forecast.



# V. Budget Legislation

- CB 119909
- CB 119910
- CB 119911
- CF 314462
- CF 314463
- CB 119912
- CB 119913
- CB 119914
- RES 31975
- CB 119915
- CB 119916
- CB 119917
- CB 119918
- CB 119919
- CB 119920
- CB 119921
- CB 119922
- CB 119923
- CB 119924
- CB 119925
- CB 119926
- CB 119947
- CB 119928
- RES 31976
- CB 119929
- CB 119930
- CB 119932
- Res 31977
- Res 31978
- CB 119933
- CB 119936
- CB 119937
- CB 119939
- CB 119940



# Questions?

## Budget Timeline FALL 2020

