

CITY OF SEATTLE

ORDINANCE 126429

COUNCIL BILL 120112

AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2021-2026 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2021 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.1	Department of Education and Early Learning	2011 Families and Education Levy (17857)	K-12 Programs (17857-BO-EE-IL200)	(\$550,000)
1.2	Department of Finance and Administrative Services	2021 West Seattle Bridge LTGO Bond Fund (36810)	Pike Place Mkt (36810-BO-FA-PPM)	(\$6,000,000)
1.3	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	(\$33,687,000)
1.4	Finance General	Emergency Fund (10102)	Appropriation to Special Funds (10102-BO-FG-2QA00)	(\$33,687,000)
1.5	Human Services Department	Human Services Fund (16200)	Addressing Homelessness (16200-BO-HS-H3000)	(\$243,461)
			Supporting Affordability and Livability (16200-BO-HS-H1000)	(\$616,960)
			Preparing Youth for Success (16200-BO-HS-H2000)	(\$2,975)
			Supporting Safe Communities (16200-BO-HS-H4000)	(\$282,259)
			Promoting Public Health (16200-BO-HS-H7000)	(\$28,539)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.6	Human Services Department	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	(\$96,387)
1.7	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$134,227)
1.8	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$159,743)
1.9	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$200,000)
1.10	Seattle City Light	Light Fund (41000)	Customer Service (41000-BO-CL-C)	(\$1,000,000)
1.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,965,011)
1.12	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	General Expense (10398-BO-TR-18002)	(\$170,000)
1.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$3,912)
1.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$87,237)
1.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$8,715)
1.16	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$4,690)
1.17	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	(\$466,000)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$1,700,000)
		2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	(\$34,000)
1.18	Human Services Department	General Fund (00100)	Addressing Homelessness (BO-HS-H3000)	(\$1,700,000)
1.19	Seattle Police Department	General Fund (00100)	West Precinct (00100-BO-SP-P6100)	(\$1,041,679)
1.20	Seattle Police Department	General Fund (00100)	North Precinct (00100-BO-SP-P6200)	(\$1,185,932)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.21	Seattle Police Department	General Fund (00100)	South Precinct (00100-BO-SP-P6500)	(\$763,800)
1.22	Seattle Police Department	General Fund (00100)	East Precinct (00100-BO-SP-P6600)	(\$828,535)
1.23	Seattle Police Department	General Fund (00100)	Southwest Precinct (00100-BO-SP-P6700)	(\$641,411)
1.24	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	(\$2,246,643)
1.25	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$50,000)
Total				(\$89,586,116)

1 Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2021, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2021 Budget, appropriations for the following items
 4 in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINAN)	\$250,000
2.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$86,607
2.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
2.4	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$200,000
2.5	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,750,000
2.6	Finance General	2020 Multipurpose LTGO Bond Fund (36700)	Appropriation to Special Funds (36700-BO-FG-2QA00)	\$10,000,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
		2021 Multipurpose LTGO Bond Fund (36800)	Appropriation to Special Funds (36800-BO-FG-2QA00)	\$7,000,000
2.7	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$8,933
2.8	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$500,000
2.9	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$131,851
2.10	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$70,491
2.11	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$1,610,500
2.12	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$250,000
2.13	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$408,000
2.14	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$10,000
2.15	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$143,000
2.16	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$63,213
2.17	Executive (Office of Housing)	General Fund (00100)	Leadership and Administration (00100-BO-HU-1000)	\$35,000
2.18	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$7,500
2.19	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$54,328
2.20	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Leadership and Administration (48100-BO-CI-U2500)	\$18,523
			Land Use Services (48100-BO-CI-U2200)	\$79,829

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.21	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$253,853
2.22	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$446,727
2.23	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$80,590
2.24	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$567,845
2.25	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$1,025,251
2.26	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$398,450
2.27	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$85,770
2.28	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$158,836
2.29	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$155,644
2.30	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$233,016
2.31	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$210,000
2.32	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$5,786,317
2.33	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$96,387
2.34	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$34,000
2.35	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$275,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.36	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$100,417
2.37	Office of Economic Development	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$88,310
2.38	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$100,000
2.39	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (45010-BO-SU-N100B)	\$59,540
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	\$183,200
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	\$215,260
2.40	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$1,750,000
2.41	Office of the City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$97,000
2.42	Executive (Office of Planning and Community Development)	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$1,700,000
2.43	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$100,000
2.44	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	\$1,500,000
2.45	Executive (Community Safety and Communications Center)	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	\$340,000
2.46	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$3,000,000
2.47	Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$500,000
2.48	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO-IT-D0100)	\$50,000

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.49	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$500,000
2.50	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$68,000
2.51	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (BO-TR-17003)	\$50,000
2.52	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$700,000
Total				\$43,687,188

1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in
 2 2021, but for which insufficient appropriations were made due to causes that could not reasonably
 3 have been foreseen at the time of making the 2021 Budget, appropriations for the following items
 4 in the 2021 Budget, which are backed by revenues, are increased from the funds shown, as
 5 follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
3.1	Department of Education and Early Learning	Families Education Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	\$84,000
3.2	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$20,000
3.3	Department of Finance and Administrative Services	FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$25,000
3.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$24,510,000
3.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	1,001,342

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
			Leadership and Administration (16200-BO-HS-H5000)	88,419
3.6	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$92,197
3.7	Office of Planning and Community Development	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$145,000
3.8	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$63,183
3.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$400,000
3.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$400,000
3.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$216,775
3.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$59,092
3.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$38,893
3.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$7,935,737
Total				\$35,079,638

1 Section 4. Contingent upon the execution of the grant or other funding agreement
 2 authorized in Section 1 of the ordinance introduced as Council Bill 120111, the appropriations for
 3 the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
4.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$415,000
4.2	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$17,545
4.3	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$189,801

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
			Supporting Affordability and Livability (16200-BO-HS-H1000)	\$138,178
4.4	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$849,202
4.5	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$48,532
4.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$10,000
4.7	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$100,000
4.8	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,450,288
4.9	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,260
4.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$300,000
4.11	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$33,684
4.12	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$42,817
Total				\$3,596,307

1 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are
 2 exhausted or abandoned by ordinance.

3 Section 5. The appropriations for the following items in the 2021 Adopted Budget are
 4 modified, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.1	Seattle Department of Transportation	General Fund (00100)	General Expense (00100-BO-TR-18002)	\$910,235
			Leadership and Administration (00100-BO-TR-18001)	(\$910,235)

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
5.2	Office of Housing	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$560,000)
			Homeownership & Sustainability (16600-BO-HU-2000)	\$300,000
			Multifamily Housing (16600-BO-HU-3000)	\$260,000
5.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398-BO-TR-17003)	(\$1,069,133)
		Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,069,133
5.4	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	(\$1,910,211)
			Technology Infrastructure (50410-BO-IT-D0300)	\$2,213,978
			Frontline Services and Workplace (50410-BO-IT-D0400)	\$1,367,472
			Digital Security & Risk (50410-BO-IT-D0500)	(\$1,671,239)
5.5	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	(\$2,250,000)
		General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$2,250,000
5.6	Seattle Police Department	General Fund (00100)	East Precinct (00100-BO-SP-P6600)	(\$763,800)
		General Fund (00100)	South Precinct (00100-BO-SP-P6500)	\$763,800
		General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	(\$500,000)
		General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$500,000
Total				\$0

1 Section 6. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-
 2 2026 Adopted Capital Improvement Program are reduced as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
6.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	(\$205,000)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
6.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	(\$191,000)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
6.3	Department of Finance and Administrative Services	REET I Capital Fund (30010)	FAS Oversight-External Projects (30010-BC-FA-EXTPROJ)	(\$380,000)	Energy Efficiency for Municipal Buildings (MC-FA-ENEFFMBLD)
6.4	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$1,119,844)	IT Infrastructure (MC-CL-ZF9915)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$320,000)	IT Security Upgrades (MC-CL-ZF9960)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$2,411,631)	Transportation Streetlights (MC-CL-ZL8377)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$1,190,000)	Overhead and Underground Relocations (MC-CL-ZT8369)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$676,480)	Call Center Improvements - City Light (MC-CL-ZC9972)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Customer Focused - CIP (41000-BC-CL-Z)	(\$31,002)	Citywide Undergrounding Initiative - City Light (MC-CL-ZL8403)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$14,642)	Neighborhood Voluntary Undergrounding Program (MC-CL-ZO8383)
			Customer Focused - CIP (41000-BC-CL-Z)	(\$63,997)	First Hill Connector Streetcar (MC-CL-ZT8442)
			Power Supply - CIP (41000-BC-CL-X)	(\$190,000)	Building Envelope Upgrades (MC-CL-XF9072)
			Power Supply - CIP (41000-BC-CL-X)	(\$666,000)	Miscellaneous Building Improvements (MC-CL-XF9007)
			Power Supply - CIP (41000-BC-CL-X)	(\$239,230)	North and South Service Center Improvements (MC-CL-XF9107)
			Power Supply - CIP (41000-BC-CL-X)	(\$304,000)	Safety Modifications (MC-CL-XF9006)
			Power Supply - CIP (41000-BC-CL-X)	(\$114,523)	Environmental Safeguarding and Remediation of Facilities (MC-CL-XF9152)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Power Supply - CIP (41000-BC-CL-X)	(\$592,416)	Workplace and Process Improvement (MC-CL-XF9159)
			Power Supply - CIP (41000-BC-CL-X)	(\$736,025)	Special Work Equipment - Generation Plant (MC-CL-XP6102)
			Power Supply - CIP (41000-BC-CL-X)	(\$10,515)	SMT AutoLab (MC-CL-XP6600)
			Power Supply - CIP (41000-BC-CL-X)	(\$718)	Boundary Dam - Instrumentation Upgrade and Integration (MC-CL-XB6343)
			Power Supply - CIP (41000-BC-CL-X)	(\$328,533)	Bdry U56 Generator Rebuild (MC-CL-XB6354)
			Power Supply - CIP (41000-BC-CL-X)	(\$83,678)	BO U55 Exciter Replacement (MC-CL-XB6602)
			Power Supply - CIP (41000-BC-CL-X)	(\$500,000)	Special Work Equipment - Shops (MC-CL-XF8389)
			Power Supply - CIP (41000-BC-CL-X)	(\$500,000)	Office Furniture and Equipment Purchase (MC-CL-XF9103)
			Power Supply - CIP (41000-BC-CL-X)	(\$101,739)	Technical Training Center (MC-CL-XF9230)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Power Supply - CIP (41000-BC-CL-X)	(\$31,393)	Generation Federal Reliability Standards Improvements (MC-CL-XP6470)
			Power Supply - CIP (41000-BC-CL-X)	(\$340,000)	Endangered Species Act Mitigation (MC-CL-XP6990)
			Power Supply - CIP (41000-BC-CL-X)	(\$9,968)	Gorge Powerhouse - Fire Protection Improvements (MC-CL-XS6326)
			Power Supply - CIP (41000-BC-CL-X)	(\$657)	Ross Rock Slide Area Imprmts (MC-CL-XS6516)
			Power Supply - CIP (41000-BC-CL-X)	(\$20,616)	Ross PH Replace Banks 42,44 (MC-CL-XS6541)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,371,332)	Special Work Equipment - Other Plant (MC-CL-YD9102)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,000,000)	Security Improvements (MC-CL-YD9202)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$237,764)	Substation Automation (MC-CL-YS8424)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$534,891)	Substation Equipment Improvements (MC-CL-YS7752)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,280,159)	Energy Management System (MC-CL-YD9956)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$43,758)	Distribution Management System (MC-CL-YD9966)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$402,400)	Special Work Equipment - Tech Metering (MC-CL-YN8485)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$8)	Broadband - City Light (MC-CL-YR8465)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$246,558)	Substation Plant Improvements (MC-CL-YS7750)
6.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$2,000)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)
6.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,270)	Canton and Nord Alleys (MC-TR-C065)
6.7	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,144,139)	Columbia Two-Way Street Improvements (MC-TR-C056)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
6.8	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/ Replacement (36810-BC-TR-19001)	(\$16,850,000)	West Seattle Bridge Immediate Response (MC-TR-C110)
6.9	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR-19001)	(\$548,271)	Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)
6.10	Seattle Department of Transportation	REET II Capital Fund (30020)	Central Waterfront (30020-BC-TR-16000)	(\$289,873)	Alaskan Way Main Corridor (MC-TR-C072)
		Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	(\$407,548)	Alaskan Way Main Corridor (MC-TR-C072)
		2019 Multipurpose LTGO Bond Fund (36600)	Central Waterfront (36600-BC-TR-16000)	(\$4,221,925)	Alaskan Way Main Corridor (MC-TR-C072)
6.11	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Mobility-Capital (36810-BC-TR-19003)	(\$1,150,000)	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
6.12	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/ Replacement (36810-BC-TR-19001)	(\$5,786,317)	West Seattle Bridge Immediate Response (MC-TR-C110)
6.13	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$108,412)	Workers' Compensation System Replacement Project (MC-IT-C6309)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
6.14	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$898,101)	Applications Development-SDOT (MC-IT-C6306)
6.15	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$264,913)	Applications Development-General Fund (MC-IT-C6300)
6.16	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$3,000,000)	Criminal Justice Information System Projects (MC-IT-C6304)
6.17	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	(\$3,778)	Beach Restoration Program (MC-PR-41006)
6.18	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$214,547)	Bridge Seismic - Phase III (MC-TR-C008)
6.19	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$602,318)	Bridge Seismic - Phase III (MC-TR-C008)
6.20	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$213)	Applications Development-DON (MC-IT-C6301)
6.21	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$95,880)	Applications Development-DPR (MC-IT-C6302)
Total				(\$52,079,982)	

1 Allocation modifications for the Seattle Department of Transportation, Seattle City Light,
 2 and Seattle Public Utilities in this section shall operate for the purposes of increasing or
 3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

1 Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but
 2 for which insufficient appropriations were made due to causes that could not reasonably have
 3 been foreseen at the time the 2021 Budget was adopted, appropriations in the 2021 Adopted
 4 Budget and project allocations in the 2021-2026 Adopted Capital Improvement Program are
 5 increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.1	Seattle Center	2021 Taxable LTGO Bond Fund (36820)	Building and Campus Improvements (36820-BC-SC-S03P01)	\$8,000,000	Site Signage (MC-SC-S9118)
7.2	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$300,000	Public Gathering Space Improvements (MC-SC-S9902)
7.3	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$150,000	Utility Infrastructure Restoration and Repairs (MC-SC-S0101)
7.4	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$300,000	Utility Infrastructure Restoration and Repairs (MC-SC-S0101)
7.5	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$191,000	Municipal Energy Efficiency Program (MC-SC-S1003)
7.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$1,000,000	Energy Conservation (MC-CL-XF9320)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.7	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$1,300,000	Neighborhood Large Projects (MC-TR-C018)
				\$700,000	Vision Zero (MC-TR-C064)
7.8	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$2,000,000	Madison BRT - RapidRide G Line (MC-TR-C051)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$12,774,011	Madison BRT - RapidRide G Line (MC-TR-C051)
7.9	Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund (36700)	Central Waterfront (36700-BC-TR-16000)	\$3,977,000	Alaskan Way Main Corridor (MC-TR-C072)
7.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	\$1,400,000	Golf Master Plan Implementation (MC-PR-31004)
7.11	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$568,000	Beach Restoration Program (MC-PR-41006)
7.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$130,342	Major Maintenance Backlog and Asset Management (MC-PR-41001)
7.13	Seattle Parks and Recreation	REET I Capital Fund (30010)	Building For The Future (30010-BC-PR-20000)	\$3,300,000	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)
7.14	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$380,000	Municipal Energy Efficiency Program - Parks (MC-PR-41030)
7.15	Seattle Public Library	REET I Capital Fund (30010)	The Seattle Public Library (30010-BO-SPL)	\$205,000	Library Major Maintenance (MC-PL-B3011)
7.16	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	\$466,000	Library Major Maintenance (MC-PL-B3011)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$1,700,000	Library Major Maintenance (MC-PL-B3011)
		2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$34,000	Library Major Maintenance (MC-PL-B3011)
7.17	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	\$15,307	Miscellaneous Station Improvement (MC-SU-C2303)
				\$56,794	North Transfer Station Rebuild (MC-SU-C2306)
			\$44,851	SW Comprehensive Plan Update (MC-SU-C2407)	
			\$270,447	Security Improvements (MC-SU-C4113)	
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$827,336	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)
				\$1,159,906	Water Infrastructure-Water Main Extensions (MC-SU-C1111)
				\$38,273	Water Infrastructure-New Hydrants (MC-SU-C1112)
				\$1,206,554	Water Infrastructure-New Taps (MC-SU-C1113)
				\$134,422	Pump Station Improvements (MC-SU-C1135)
				\$234,085	Distribution System In-Line Gate Valve (MC-SU-C1136)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				\$258,673	Distribution Infrastructure (MC-SU-C1138)
			Watershed Stewardship (43000-BC-SU-C130B)	\$348,849	Environmental Stewardship (MC-SU-C1301)
				\$51,244	Tolt Bridges (MC-SU-C1308)
			Water Resources (43000-BC-SU-C150B)	\$8,733	Water Supply Flexibility Program (MC-SU-C1507)
			Habitat Conservation Program (43000-BC-SU-C160B)	\$1,571,876	Downstream Fish Habitat (MC-SU-C1607)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	\$113,958	Beneficial Uses Program (MC-SU-C3317)
			Combined Sewer Overflows (44010-BC-SU-C360B)	\$16,158	S Henderson CSO Storage (MC-SU-C3609)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	\$750	Thornton Confluence Improvement (MC-SU-C3811)
			Shared Cost Projects (44010-BC-SU-C410B)	\$796,967	Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)
				\$65,325	Security Improvements (MC-SU-C4113)
7.18	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-4000)	\$500,000	Major Mtce Backlog (MC-PR-41001)
Total				\$46,595,861	

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

Section 8. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026 Adopted Capital Improvement Program, which are backed by revenues, are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
8.1	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$4,000,000	South Park Campus Improvements (MC-PR-21013)
8.2	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$25,000	Beach Restoration Program (MC-PR-41006)
8.3	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$5,000,000	Park Land Acquisition and Leverage Fund (MC-PR-21001)
8.4	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$20,230	Major Maintenance Backlog and Asset Management (MC-PR-41001)
8.5	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$58,611	Major Maintenance Backlog and Asset Management (MC-PR-41001)
Total				\$9,103,841	

Section 9. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as Council Bill 120111, the appropriations for the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
9.1	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC- CL-X)	\$600,000	Transportation Electrification (MC-CL- XF9239)
9.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$250,000	Vision Zero (MC- TR-C064)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/ Replacement (13000-BC-TR- 19001)	\$1,500,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$1,900,000	Bike Master Plan - Protected Bike Lanes (MC-TR- C062)
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$1,500,000	Georgetown to South Park Trail (MC-TR-C096)
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$1,210,000	Vision Zero (MC- TR-C064)
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$1,115,300	Route 48 Transit- Plus Multimodal Corridor (MC- TR-C107)
9.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$4,000,000	Route 40 Transit- Plus Multimodal Corridor (MC- TR-C079)
9.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR- 19003)	\$4,000,000	RapidRide Roosevelt (MC- TR-C013)
9.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR- 20000)	\$1,070,323	South Park Campus Improvements (MC-PR-21013)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
9.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$150,000	Major Projects Challenge Fund (MC-PR-21002)
9.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)
9.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$1,450,000	Magnuson Community Center Improvements (MC-PR-41067)
Total				\$19,245,623	

1 Allocation modifications for the Seattle Department of Transportation, Seattle City Light,
 2 and Seattle Public Utilities in this section shall operate for the purposes of increasing or
 3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

4 Section 10. Appropriations in the 2021 Adopted Budget and project allocations in the
 5 2021-2026 Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
10.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	\$700,000	Fire Station 5 (MC-FA-FS5)
				(\$700,000)	Fire Facilities South Lake Union (MC-FA-PSFSSLU)
10.2	Department of Finance and	REET I Capital Fund (30010)	Public Safety Facilities Fire	\$3,100,000	Fire Station 31 Replacement (MC-FA-FS31)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
	Administrative Services		(30010-BC-FA-PSFACFIRE)	(\$3,100,000)	Fire Station 31 Temporary Station (MC-FA-FS31IMP)
10.3	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$650,000)	Transportation Electrification (MC-CL-XF9239)
				\$650,000	Electric Vehicle Infrastructure (MC-CL-XF9237)
10.4	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$300,000)	Data Warehouse Implementation (MC-CL-ZF9975)
				\$300,000	Document Management System (MC-CL-ZF9962)
10.5	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$500,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				\$4,500,000	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)
				Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$4,000,000)
10.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,000,000)	Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)
				\$1,000,000	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)
10.7	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$600,000	Skagit - DC Battery System (MC-CL-XS6583)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
				(\$600,000)	Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)
10.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$800,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				\$3,100,000	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)
				(\$2,300,000)	Ross - Exciters 41-44 (MC-CL-XS6564)
10.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,300,000)	Skagit Facility Conservation (MC-CL-XS6515)
				\$1,300,000	Ross - Governors (MC-CL-XS6562)
10.10	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$300,000	Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)
				(\$200,000)	Boundary - Unit 56 Exciter Replacement (MC-CL-XB6603)
				(\$100,000)	Cedar Falls Rehabilitation (MC-CL-XC6625)
10.11	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,500,000)	Denny Substation - Network (MC-CL-YN8404)
				\$1,000,000	Union Street Substation Networks (MC-CL-YN8201)
				\$500,000	University Substation - Network (MC-CL-YN8464)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
10.12	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$120,000)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)
			Major Maintenance/Replacement (10398-BC-TR-19001)	\$120,000	Bridge Seismic - Phase III (MC-TR-C008)
10.13	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$500,000	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
			Major Maintenance/Replacement (00100-BC-TR-19001)	(\$500,000)	West Seattle Bridge Immediate Response (MC-TR-C110)
10.14	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$999,996	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
				\$69,137	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$999,996)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
				(\$69,137)	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)
10.15	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,339,375)	Bridge Rehabilitation and Replacement (MC-TR-C045)
				(\$2,000,000)	Northlake Retaining Wall (MC-TR-C102)

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name	
			Major Projects (13000-BC-TR-19002)	(\$216,533)	Alaskan Way Viaduct Replacement (MC-TR-C066)	
			Mobility-Capital (13000-BC-TR-19003)	(\$1,499,999)	Highland Park Intersection Improvements (MC-TR-C100)	
			Central Waterfront (13000-BC-TR-16000)	(\$730,410)	Alaskan Way Main Corridor (MC-TR-C072)	
		2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/ Replacement (36810-BC-TR-19001)	\$1,339,375	Bridge Rehabilitation and Replacement (MC-TR-C045)	
				\$2,000,000	Northlake Retaining Wall (MC-TR-C102)	
				Central Waterfront (36810-BC-TR-16000)	\$730,410	Alaskan Way Main Corridor (MC-TR-C072)
				Mobility-Capital (36810-BC-TR-19003)	\$1,499,999	Highland Park Intersection Improvements (MC-TR-C100)
				Major Projects (36810-BC-TR-19002)	\$216,533	Alaskan Way Viaduct Replacement (MC-TR-C066)
Total				\$0		

1 Allocation modifications for the Seattle Department of Transportation, Seattle City Light,
 2 and Seattle Public Utilities in this section shall operate for the purposes of increasing or
 3 decreasing the base for the limit imposed by subsection 4(c) of Ordinance 126237.

4 Section 11. The following positions are created in the following departments:

Item	Department	Position Title	Position Status	Number
11.1	City Budget Office	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
		StratAdvsr2,Exempt (@ 09371 - 140)	Full-time	1.0

Item	Department	Position Title	Position Status	Number
		StratAdvsr2,Exempt (@ 09371 - 140)	Full-time	1.0
11.2	Department of Education and Early Learning	Human Svcs Coord (@ 31005 - 034)	Full-time	1.0
11.3	Department of Education and Early Learning	Early Ed Spec (@ 40527 - 034)	Full-time	1.0
11.4	Department of Education and Early Learning	Admin Staff Asst (@ 10013 - 030)	Full-time	1.0
11.5	Department of Education and Early Learning	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
		StratAdvsr3,Exempt (@ 09372 - 140)	Full-time	1.0
11.6	Department of Finance and Administrative Services	StratAdvsr1,General Govt-BU (@ 09645 - 092)	Full-time	1.0
11.7	Human Services Department	Accountant,Prin (@ 20003 - 030)	Full-time	1.0
		Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	3.0
		Fin Anlyst,Sr (@ 96323 - 030)	Full-time	1.0
11.8	Human Services Department	Accountant,Prin (@ 20003 - 030)	Full-time	1.0
11.9	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	2.0
		Info Technol Systs Anlyst (@ 09474 - 034)	Full-time	1.0
11.10	Seattle Information Technology Department	Info Technol Prof A,Exempt (@ 09457 - 155)	Full-time	1.0
		Info Technol Prof B-BU (@ 09467 - 158)	Full-time	10.0
		Info Technol Prof C-BU (@ 09466 - 158)	Full-time	4.0
		Info Technol Systs Anlyst (@ 09474 - 034)	Full-time	2.0
		StratAdvsr2,Info Technol (@ 09426 - 140)	Full-time	3.0

Item	Department	Position Title	Position Status	Number
11.11	Office of Housing	Com Dev Spec (@ 22014 - 030)	Full-time	1.0
11.12	Seattle Department of Construction and Inspections	Public Relations Spec (@ 22555 - 030)	Full-time	2.0
11.13	Seattle Department of Construction and Inspections	Civil Engr,Sr (@ 53420 - 032)	Full-time	1.0
11.14	Seattle Department of Construction and Inspections	Elecl Inspector,Sr (Expert) (@ 50522 - 013)	Full-time	1.0
11.15	Seattle Department of Construction and Inspections	StratAdvsr2,Engrng&Plans Rev (@ 09401 - 140)	Full-time	1.0
11.16	Seattle Department of Construction and Inspections	Site Dev Insp (@ 09378 - 004)	Full-time	2.0
11.17	Seattle Department of Construction and Inspections	Elevator Inspector,Sr (Expert) (@ 50532 - 030)	Full-time	4.0
11.18	Seattle Department of Construction and Inspections	Pressure Sysys Inspector(J) (@ 50570 - 030)	Full-time	3.0
11.19	Seattle Department of Construction and Inspections	Bldg Inspector,Strucl (@ 50518 - 017)	Full-time	2.0
11.20	Seattle Department of Construction and Inspections	Code Compliance Anlyst (@ 44304 - 030)	Full-time	1.0
11.21	Seattle Department of Construction and Inspections	StratAdvsr2,Info Technol (@ 09426 - 140)	Full-time	5.0

Item	Department	Position Title	Position Status	Number
11.22	Seattle Department of Transportation	StratAdvsr2,Engrng&Plans Rev (@ 09401 - 140)	Full-time	1.0
		StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	1.0
11.23	Seattle Public Utilities	Accountant (@ 12100 - 034)	Full-time	1.0
		Actg Tech II-BU (@ 97547 - 035)	Full-time	4.0
11.24	Community Safety and Communications Center	Accountant, Principal (@ 20003-30)	Full-time	1.0
11.25	Community Safety and Communications Center	StratAdvsr1,Exempt (@ 09370-140)	Full-time	1.0
11.26	Office of Economic and Revenue Forecasts	Executive 2 (@ 09301 – 140)	Full-time	1.0
11.27	Seattle Information Technology Department	Information Technology Specialist (@ 09472 - 034)	Full-time	1.0
11.28	Seattle Police Department	Administrative Staff Analyst (@ 24021 - 030)	Full-time	1.0
11.29	Seattle Police Department	Crime Prev Coord (@22520 - 034)	Full-time	1.0
Total				74.0

1 The Directors of the relevant departments are authorized to fill these positions subject to
 2 Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

3 Section 12. The following positions are transferred from the following departments:

Item	Department	Position Title	Position Status	Number
12.1	Human Services Department	Admin Spec III-BU (@ 97558 - 035)	Full-time	(1.0)
	Seattle Fire Department	Admin Spec III-BU (@ 97558 - 035)	Full-time	1.0
12.2	Seattle Police Department	Victim Advocate (@ 99505 - 030)	Full-time	(1.0)

Item	Department	Position Title	Position Status	Number
	Human Services Department	Victim Advocate (@ 99505 - 030)	Full-time	1.0
Total				0

1 The Directors of the relevant departments are authorized to fill these positions subject to
 2 Seattle Municipal Code Title 4, the City’s Personnel Rules, and applicable employment laws.

3 Section 13. The following position is abrogated in the Employees’ Retirement System:

Item	Department	Position Title	Position Status	Number
13.1	Employees’ Retirement System	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	(1.0)
13.2	Seattle Emergency Communications Center	Executive 1 @(09300 – 140)	Full-time	(1.0)
13.3	Seattle Emergency Communications Center	StratAdvsr1,Exempt (@ 09370 – 140)	Full-time	(1.0)
Total				(3.0)

4
 5 Section 14. The following position are increased from part-time status to full-time status
 6 in the Law Department and Seattle Public Utilities:

Item	Department	Position Title	Position Status	Number
14.1	Law Department	Actg Tech II (@ 20075 - 030)	Full-time	1.0
14.2	Seattle Public Utilities	Admin Staff Anlyst (@ 24021 - 030)	Full-time	1.0
Total				2.0

7
 8 Section 15. The 2021 Adopted Budget is amended with the creation of a new Budget
 9 Summary Level added to Attachment A of Ordinance 126237 as follows:

Item	Fund	Department	Budget Summary Level	Budget Summary Level
15.1	<u>General Fund (00100)</u>	<u>Office of Economic and Revenue Forecasts</u>	<u>Economic and Revenue Forecasts (BO-ER-10000)</u>	<u>The purpose of the Economic and Revenue Forecasts Budget Summary Level is to provide support to the Forecast Council, perform economic and revenue forecasts, conduct special studies at the request of the Forecast Council, and provide ad hoc analytical support on economic and revenue estimation for legislative and executive staff consistent with the work program.</u>

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Section 16. This ordinance imposes a proviso, as follows:

"Of the appropriation in the 2021 Budget for Finance General (FG), \$150,000 is appropriated solely for establishing and supporting the Office of Economic and Revenue Forecasts and may be spent for no other purpose."

Section 17. This ordinance imposes a proviso, as follows:

"Of the appropriation in the 2021 Budget for the Seattle Fire Department (SFD), \$75,000 is appropriated solely for a behavioral health professional SFD and \$75,000 is appropriated solely to provide funds to the Seattle Fire Fighters Healthcare Trust for a mental health provider.

The Council requests that funding for both a behavioral health professional in the SFD and for the Seattle Fire Fighters Healthcare Trust mental health provider are included in the 2022 Proposed Budget."

Section 18. This ordinance imposes a proviso, as follows:

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Addressing Homelessness (BO-HS-H3000) Budget Summary Level that were added by Ordinance 126298, as amended by Ordinance 126375, for non-congregate shelter, \$200,000 is

1 appropriated solely to contract with an organization to build tiny homes, such as Sound
2 Foundations NW."

3 Section 19. The restrictions imposed by the following budget provisos are removed and
4 they are no longer restrictions for any purpose including for subsection 1(c) of Ordinance 126237:

Item	Department	Council Budget Action	Proviso
19.1	Seattle Police Department	SPD-008-A-003	"Of the appropriation in the 2021 budget for the Seattle Police Department, \$2,500,000 may not be spent until authorized by future ordinance. The Council requests that the Chief of the Seattle Police Department and the Director of the City's Office of Labor relations immediately petition the Public Safety Civil Service Commission to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962."
19.2	Seattle Police Department	SPD-016-B-001	"Of the appropriation in the 2021 budget for the Seattle Police Department's Harbor Patrol, \$550,000 may not be spent until further Council authorization."
19.3	Seattle Police Department	SPD-001-B-002	"Of the appropriation in the 2021 budget for the Seattle Police Department, \$5 million may not be spent until authorized by a future ordinance."

5
6 Section 20. The Council expresses its intent that, by lifting the provisos in Section 19 of
7 this ordinance, the Seattle Police Department will have sufficient non-restricted sworn salary
8 savings to fund the following (see Attachment A to this ordinance for more details about this
9 spending):

- 10 • Technology Updates: \$2,250,000
- 11 • Civilian Positions: \$1,086,000
- 12 • Work Scheduling Timekeeping Project: \$500,000
- 13 • NICJR Contract: \$50,000

- 1 • SPD Mental Health Provider Program: \$150,000
- 2 • Contract Background Services: \$110,000
- 3 • Separation Pay Shortfall: \$2,593,626
- 4 • Deferred Compensation Shortfall: \$602,020
- 5 • Paid Parental Leave: \$200,000

6 The Council requests that the City Budget Office provide to Council’s Central Staff the
7 information necessary to produce a technical amendment that would move sworn salary savings
8 from the originating Budget Summary Levels (BSLs) to the BSLs that will be charged for the
9 above expenditures.

10 The Council further expresses its intent that the City increase its use of Parking
11 Enforcement Officers (PEO) when providing staffing for special events, so that sworn officers
12 can focus their time and energy on responding to 911 calls, as the Seattle Police Department has
13 noted an increase in both response times and priority call response days. The Council also
14 requests that the Director of the Seattle Department of Transportation (SDOT) notify the Council
15 if SDOT needs more funding to increase PEO staffing of special events.

16 The Council is concerned that a December 2020 audit performed by the Office of the
17 Inspector General for Public Safety (OIG) found that the “high capacity of the [evidence storage]
18 warehouse and the 100 percent capacity of the vehicle storage facility presented risk” and
19 recommended that “SPD should remedy the capacity issues at both storage facilities to ensure fire
20 safety and proper evidence storage.” The Council finds that the Department of Finance and
21 Administrative Services can begin to address storage capacity issues with an additional \$500,000
22 to dedicate towards additional leased space for SPD. The Council requests that the Seattle Police

1 Department fully implement the recommendations and comments noted in the Audit as an
2 immediate step toward remedying the non-facility issues noted by OIG.

3 The Council is concerned that a March 2015 Audit performed by the City Auditor found
4 that staffing issues in SPD’s Public Disclosure unit hinder SPD’s ability to ensure accurate and
5 timely responses, provide reasonable assurance of compliance with State law, and promote
6 transparency and public trust. The Council agrees with the City Auditor’s recommendations and
7 supports the SPD’s hiring of additional Administrative Staff Analysts to support Public
8 Disclosure work. Additionally, the Council requests that SPD dedicate no fewer than 2.0 FTE
9 Administrative Staff Analysts funded through the Office of Police Accountability to work on
10 public records requests made of the Office of Police Accountability. The Council further supports
11 the City Auditor’s recommendations through the addition of 1.0 FTE Information Technology
12 Specialist position that is funded in the Seattle Information Technology Department but is
13 dedicated to SPD public disclosure e-mail search and may be housed inside of the Seattle Police
14 Department Headquarters Building.

15 Section 21. This ordinance imposes a proviso, as follows:

16 “Of the appropriation in the 2021 Budget for Finance General - General Purpose Summary
17 Level, \$700,000 may not be spent until the Chair of the Public Safety and Human Services
18 Committee files a certification with the City Clerk that the Executive has provided a report to the
19 City Council detailing how and when the Community Safety and Communications Center,
20 preferably working with Local 27 and community service providers, will create a complete
21 response protocol for a Triage Team. A complete response protocol must, at a minimum, identify
22 confirmed service providers such as case managers and mental health professionals and support
23 systems such as shelters and medical clinics, as well as staffing and equipment requirements.”

1 Section 22. This ordinance imposes a proviso, as follows:

2 “Of the appropriations in the 2021 budget for the Human Service Department’s (HSD’s)
3 Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level that were added by
4 the ordinance introduced as Council Bill 120112, \$3 million is appropriated solely for
5 community-led efforts to scale up organizations to increase public safety through technical
6 support, capacity building, and expansion of capacity (including HSD’s associated administrative
7 costs) and may be spent for no other purpose, notwithstanding powers provided to the Mayor by
8 Section 3 of the Proclamation of Civil Emergency dated March 3, 2020. These funds are intended
9 to add funds to the Council’s re-imagining of community safety work.”

10 Section 23. The Council requests that the Seattle Information Technology Department
11 (Seattle IT) provide a status update to the Chair of the Governance and Education Committee and
12 the Chair of the Finance and Housing Committee on the 2021 investments the department is
13 making to update and enhance the City’s public disclosure technology and practices. Specifically,
14 this includes implementation of approximately \$2.14 million of proposed investments, using
15 existing funds in Seattle IT’s 2021 Adopted Budget, to update technology, upgrade infrastructure,
16 and add centralized public disclosure officers. Seattle IT should provide a status update by
17 September 27, 2021.


18 Section 24. This ordinance’s actions involving Fund 36810 apply regardless of the name
19 of the fund.

20 Section 25. Any act consistent with the authority of this ordinance taken after its passage
21 and prior to its effective date is ratified and confirmed.

22

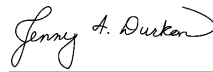
1 Section 26. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

4 Passed by a 3/4 vote of all the members of the City Council the 13th day of
5 September, 2021, and signed by me in open session in authentication of its
6 passage this 13th day of September, 2021.

7 

8 President _____ of the City Council

9 Approved / returned unsigned / vetoed this 20th day of September, 2021.

10 

11 Jenny A. Durkan, Mayor

12 Filed by me this 20th day of September, 2021.

13 

14 Monica Martinez Simmons, City Clerk

15 (Seal)

16 Attachments:

17 Attachment A – [July Budget Update]
18

ATTACHMENT A – JULY BUDGET UPDATE



City of Seattle

Seattle Police Department

July 23, 2021

MEMORANDUM

To: Greg Doss and Aly Pennucci
Council Central Staff

From: Angela Socci, Executive Director of Budget/Finance
Seattle Police Department

Subject: July Budget Update

Executive Summary

On January 25, 2021, I transmitted a memorandum describing the probable impacts of CB 119981, which would have reduced SPD's 2021 budget by \$5.4 million. At the time, I flagged several budget issues; however, it was too early in the year to fully assess the impact of the proposed budget actions and adopted provisos. This memorandum serves as an update to the January memo.

To summarize:

- Sworn salary underspend is accumulating due to late separations in 2020 and continued high attrition in 2021. This year, SPD has reallocated some of this salary underspend to unbudgeted costs that are necessary to mitigate against the staffing shortage or represent unavoidable consequences of the staff losses, including civilian hiring, technology costs, and separation payouts.
- SPD is still experiencing an extreme staffing shortage. Police separations continue to outpace police hires, requiring changes to the City's response protocols and expansion of web-based, self-service tools, such as online reporting.
- The department remains committed to discharge its public safety obligation in 2021. To achieve this, SPD is seeking authorization to use sworn salary underspend to offset overtime costs, including costs for special events (which have been reinstituted sooner than the original 2021 budget anticipated) in lieu of requesting an appropriation increase to cover these costs.
- Under Executive Order 2020-10, an interdepartmental team (IDT) developed recommendations for expanding alternative response options in Seattle and supporting

other community safety investments, such as the creation of a new triage response model in the Seattle Fire Department (SFD) and the addition of a new dispatch protocol system for the new Community Safety and Communications Center (CSCC). Some of these new initiatives may be funded with sworn vacancy underspend with the understanding that they may also help mitigate sworn staffing shortages.

Background

In January, the department provided a comprehensive overview of the 2021 budget to help inform Council discussions related to CB 119981. At that time, it was difficult to predict how and when the pandemic would end and nearly impossible to project sworn staffing levels. Since then, Seattle achieved a 70% vaccination rate and Washington State officially reopened all while SPD staffing levels declined even further from year-end 2020.¹

Staffing Update

As previously reported, in 2020, SPD lost more officers than any other year on record. Of the 186 separations, 46% had 7 years of service or less. With recruitment and hiring significantly constrained in the context of COVID, SPD realized a net loss of 135 officers. This year, SPD is continuing to separate officers at an alarming rate. Through June 30, SPD separated 100 officers, suggesting 2021 will soon be the department’s second highest attrition year on record. The department is unable to precisely predict how many officers will leave this year and next. However, our current trajectory indicates SPD could separate as many as 160 officers in 2021. That would mean a loss of 321 officers in just two years.

Through June 30, the department hired 38 new officers. Recovery efforts are underway to allow for the return to normal hiring levels by year end. For example, SPD recently engaged a third-party backgrounding service to ensure the police staffing shortage does not impede hiring progress. For budget planning, the department is currently assuming roughly 90 new hires in 2021.

Table 1: Draft SPD Police Officers Hired, Funded, and Available


Year ¹	Funded FTE	New Hires	Separations	Net New Officers	All Sworn Officers ²	Fully Trained ³	Sworn in Service	% Funded in Service
2020 ⁴	1,497	51	(186)	(135)	1,276	1,231	1,094	73.08%
2021 - Forecast	1,343	87	(160)	(73)	1,186	1,165	1,086	80.86%
2021 - Actuals YTD	1,343	38	(100)	(62)	1,212	1,178	1,070	79.67%

¹Based on Q4 figures for 2012-2020.

²All Sworn Officers: total count of sworn personnel who have graduated from the Academy and earned sworn commission

³ Fully Trained Officers: total count of sworn personnel who have successfully completed Phase II-Field Training

⁴Includes new officer positions added in 2020.

 = Budget Estimates as of 7/14/21

¹ <https://durkan.seattle.gov/2021/06/seattle-becomes-first-major-american-city-to-fully-vaccinate-70-percent-of-residents-12-and-older/>

The SPD staffing model is used for budgeting and planning purposes only. The calculated fields used to estimate staffing levels in current and future months are based on a series of assumptions that may result in slight deviations from actual staff counts.

Budget Implications

SPD predicts approximately \$15M in sworn salary savings will be available for reinvestment or reallocation to unanticipated or unbudgeted department needs by year end. Much of this funding can be reallocated administratively, and a portion has been directed to the critical civilian staffing needs and essential IT investments identified in our January memo. For the remainder we will seek Council action to lift existing restrictions on portions of SPD's budget.

Overtime

The department's overtime budget for 2021 was reduced by \$7.9M compared to the 2020 adopted overtime budget. As a result, SPD must prioritize overtime needs and expenditures and plan for contingencies in order to operate within the overall budget parameters set for this year. Since January, the department produced quarterly overtime allocations to allow for adjustments during uncertain times. Based on year-to-date actuals and the expectation that the end of COVID restrictions will allow for large-scale public gatherings, it is all but certain department will need additional overtime budget for special events and sporting events. Through June 30, the department has incurred \$1M in event-related overtime. This total excludes overtime related to planned/unplanned demonstrations.

Event overtime is being closely tracked and reported to the Council on a recurring basis with the expectation that unbudgeted event overtime may require a future appropriation increase or use of vacancy savings. Preliminary estimates indicate an additional \$3M may be needed to cover unbudgeted event activities, many of which are revenue backed (e.g., scheduled regular season Seahawks games (9 remaining), Sounders games (10 remaining), Mariners games (32 remaining) and Kraken games (20 remaining)). SPD may be able to use the budget authority provided by sworn vacancy savings to address these costs, if Council lifts the restrictions now imposed on a portion of SPD's spending authority.

Civilian Support

SPD resumed civilian hiring in the second quarter of 2021. Sworn salary savings is currently being used to support civilian positions that were unfunded in the 2021 budget process. Based on current hiring timelines, the department expects \$1.3M in sworn vacancy savings will be used to fund the positions identified below. In January, the department projected \$1.4M would be needed for this purpose.

Additional positions have been approved for hire in the second half of 2021 in response to critical needs. New positions that were not included in the January memo are marked with an asterisk.

- Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE) - \$98k
- Community Service Officers (CSOs) – citywide (5.0 FTE) - \$244k
- Community Service Officer Supervisor – citywide (1.0 FTE) - \$54k

- Management Systems Analyst Supervisor – citywide (1.0 FTE) - \$66k
- Admin Staff Analyst – citywide (5.0 FTE) - \$263k*
Previously reported, increased from 2.0 FTE to 5.0 FTE in response to public disclosure recommendations
- Admin Staff Assistant – citywide (2.0 FTE) - \$105k*
Added in response to public disclosure recommendations
- Video Specialist II – citywide (1.0 FTE) - \$53k*
Added in response to public disclosure recommendations
- Sr. Management Systems Analyst – citywide (1.0 FTE) - \$62k
- CID Public Safety Liaison – West Precinct (1.0 FTE) - \$73k*
Not included in January memo; flagged in subsequent correspondence regarding CB 119981
- Bias Crimes Coordinator – citywide (1.0 FTE) - \$68k*
Not included in January memo; flagged in subsequent correspondence regarding CB 119981
- Pre-BLEA Training Coordinator – citywide (1.0 FTE) - \$68k*
This position will develop relational policing curriculum for new police recruits and laterals to equip new officers with skills necessary to engage community and promote equitable and just police services.

The department is currently planning for the expansion of the CSO program to address the increased demand for alternative response services. SPD is prioritizing the filling of vacant CSO pockets and will initiate expansion efforts in the fourth quarter of 2021. The estimated cost to add a new CSO squad in 2021 is \$120k.

Technology Needs

SPD has initiated the critical technology upgrades and improvements necessary to implement community safety reforms and deliver fair and equitable police services. The Data Analytics Platform, Early Intervention System and Capacity Planning Tool projects are scheduled for completion in 2021. The department plans to use sworn vacancy savings to cover the associated contract costs (est. \$2.25M).

In addition to the technology needs identified in the January memo, SPD has also reserved a portion of its sworn salary savings to finance the continuation of the Work, Scheduling and Timekeeping project in 2021 (est. \$500k) as well as consultant services provided by the National Institute for Criminal Justice Reform (NICJR), who was engaged to review and analyze calls-for-service data in connection with the reimagining policing work for \$50k.

Hiring, Retention and Wellness

To address the sworn staff shortage, SPD is contemplating various initiatives to attract and retain qualified police employees. The department is evaluating near and long-term solutions to address the root causes of increased attrition. Investments in officer wellness efforts will not only serve staffing objectives; they also advance the City's vision for reimagining policing and improving community safety. SPD's Wellness Unit contracted with a mental health professional (MHP) and is in the process of expanding access to mental health resources for police employees (est. \$300k through 12/2022). Providing embedded MHP services represents best practices for any police wellness program by reducing barriers to support and promoting a necessary culture of care. SPD

will be joining the ranks of many nationwide police departments incorporating wellness into established departmental expectations. Research connects law enforcement wellness support to decreased officer injuries and use of force and community complaints. Similar investments are currently being made at SFD.

The department has also contracted with a third-party backgrounding service (est. \$328k through 12/2022) to prevent the sworn staffing shortage in the SPD Background Unit from further impeding the hiring process.

Lastly, the department is also considering, with Executive support, the reinstatement of a hiring incentive program to help attract police candidates. Most agencies in the region offer incentives, ranging from \$5k to \$20k.

Separation Pay

CB 119981 was proposed to reduce SPD’s budget in 2021 for general fund reimbursement for separation pay in 2020. Due to the high number of separations in 2020 and a combined mid-year budget cut of \$19.5M, SPD was unable to absorb the increased cost of separation pay last year without additional appropriation. Similarly, SPD will be unable to absorb the separation pay overage in 2021 due to the budget cuts already imposed during the 2021 budget process. Historically, SPD used salary savings to cover this expense.

In January, SPD estimated the budget shortfall for separation pay could be as much as \$1.8M. Factoring in the year-to-date separations, the updated projected shortfall has increased. Through June 30, the department expended \$2.5M on separation payouts. The department plans to use sworn vacancy savings to cover the full budget shortfall (est. \$2.6M) unless another funding source is identified.

Deferred Compensation

Like separation payouts, the budget for deferred compensation benefits for sworn personnel does not fully support annual expenditures. Historically, the budget shortfall has been offset by sworn salary savings. In 2019, the budget shortfall was \$880k and nearly \$400k in 2020. In 2021, the estimated shortfall is \$600k. The department will need an appropriation increase to cover the budget shortfall (est. \$602k) for the deferred compensation benefit in 2021. Sworn vacancy savings cannot be used to cover this expense without Council action to lift existing restrictions on portions of SPD’s budget. Table 2. Deferred Compensation, 2018-2021, as of 7/8/21

Year	Revised Budget	Expenses	Available Balance
2018	\$3,448,059	\$3,911,264	(\$463,205)
2019	\$4,232,707	\$5,112,592	(\$879,885)
2020	\$4,277,502	\$4,665,312	(\$387,810)
2021 Forecast	\$4,277,502	~\$4,879,522	~(\$602,020)

Paid Parental Leave

The City Budget Office (CBO) has historically recommended against providing City departments with an adopted budget appropriation for paid parental leave (PPL). As a relatively new benefit, CBO did not have a methodology to predict PPL needs by department. Because of this, all appropriation for PPL is kept in Finance General and distributed based on actual utilization within the departments. Because of this, SPD does not use salary savings to cover PPL costs and will

continue to ask for a supplemental budget appropriation for these costs. In 2021, the department estimates backfill cost for PPL will be around \$1.8M. Through July 6, the department expended an estimated \$1M on PPL backfill. The department will need an appropriation increase from the City's Finance General reserve to cover the full unbudgeted cost of PPL backfill. Alternatively, sworn vacancy savings described above may be used to cover a portion of this expense.

Potential COVID-Related Compensation Adjustments

The City is currently evaluating options to provide additional compensation for City employees who have been required to report to a workplace during the current pandemic. This work is ongoing and final costs have not been determined, but we recommend establishing a reserve of \$2.5 million.

Community Safety Reinvestments

Following a global pandemic, a summer of protests against police brutality, and a civil rights reckoning that demanded leadership from across the country to confront our nation's history of systemic racism and oppression of BIPOC communities, the City of Seattle and SPD committed to re-envision and reimagine what public safety could look like in our City. But we are also facing enormous public safety challenges. Our region has experienced a significant increase in gun violence and firearm-related homicide over the past several years. Homicide is up 42% across the nation since the onset of COVID, and here at home, by August 2020, we had already surpassed the number of homicides recorded throughout all of 2019. At the same time, losses at SPD have resulted in increasing call times, an urgent need to shift non-emergency call responses elsewhere, and historic levels of attrition among sworn officers, as outlined above. The need to stand up alternate response models and increase administrative support and alternatives is urgent.

Specialized Triage Response

The City of Seattle proposes to field a new specialized triage response, housed within the SFD Mobile Integrated Health (MIH) program, that will respond directly to non-criminal and non-medical calls, such as wellness checks, identified by 9-1-1 at the CSCC. Utilizing a new 9-1-1 call-taking protocol system (outlined below), dispatchers will be furnished with a new specialized triage response that will not include sworn police officer.

The specialized response model will operate out of SFD in close connection with the CSCC. SFD already operates an alternative response program – Health One – out of its Mobile Integrated Health program; location of the new team within MIH will avoid creating new silos or program gaps. The specialized triage response will be dispatched after SFD and SPD 911 determines the call is a wellness check for individuals who do not need an urgent medical or safety intervention.

Key to these efforts is removing the burden from 9-1-1 dispatchers to make an immediate determination, sight-unseen, on what the most appropriate response is for these non-emergent calls that do not require urgent medical or safety intervention. Staffing will include professionals that are experts in outreach, system navigation, behavioral health, and have tangible connections to the communities they will serve. SFD will be able to provide a warm handoff to community-based organizations and follow-up to help ensure that individuals' needs are met and to reduce the likelihood that they are called for assistance in the future. The specialized triage response startup costs for staffing and related items are estimated at \$700k for 2021.

CSCC Dispatch Protocol System

Part of the recommendations for expanding alternative response include a new 9-1-1 protocol dispatch system now housed in the new CSCC. A protocol dispatch system allows call takers to

gather essential information about incident (i.e., vehicles involved, individuals at the scene, threats to life) in a consistent and replicable manner. This ensures the call taker dispatches the correct response to the

incident. Additionally, the system can increase situational awareness by ensuring dispatched resources have the information they need and that callers are given clear instructions.

This proposal will help improve 9-1-1 operations by streamlining response, reducing bias among call takers, and ensuring crucial decision-making information is recorded. Additionally, this system could be built out further to also accommodate non-uniformed police response to incidents. The new system will cost \$340k in 2021.

Peacekeepers Collective

The Regional Peacekeepers Collective is a violence prevention program that uses a public health approach to provide high-intensity engagement to young people likely to be victims or perpetrators of gun violence. The Collective connects at-risk young people to violence-prevention services by using referrals from Harborview Medical Center (HMC), the King County Prosecuting Attorney’s Office, community-based outreach workers, and partner organizations to Regional Peacekeepers Collective partners.

Collective partners provide intervention, restoration, and prevention services including outreach, mentoring, wrap-around case management, and connection to family support services. Partners complete a comprehensive training on delivering these services as well as using data analysis to ensure strategic data-driven referrals and engagement with at-risk youth. The program will also implement a community engagement strategy to build awareness for public health solutions to violence.

Regional Peacekeepers launched a year-long pilot beginning on June 4, 2021, to build capacity and ramp up to full scale services with a goal to serve approximately 200 youth and their families directly impacted by gun violence. The program will require additional resources to build and maintain quality service delivery. Funding for the program will go towards staffing of project managers, family support specialists, a restoration services and administrative coordinator, in addition to local assistance for youth and family support services, training, and technical assistance. Total investment for the program through July 2023 is \$2M.

Conclusion

SPD’s spending plan for the salary underspend, outlined in Table 3, addresses critical needs in the department and public safety arena.

Table 3. Spending Plan (Items listed in same order as above)

SPD Budget Adjustments	(\$13,749,646)
Event Overtime - est.	(\$3,000,000)
Civilian Support	(\$1,154,000)
Additional CSO Unit	(\$120,000)
Technology Investments (Accenture)	(\$2,250,000)
Work Scheduling Timekeeping Project	(\$500,000)
NICJR Contract	(\$50,000)

SPD MHP Program	(\$150,000)
Contract Background Services	(\$110,000)
Hiring and Retention Incentives	(\$520,000)
Separation Pay Shortfall - est.	(\$2,593,626)
Deferred Compensation Shortfall - est.	(\$602,020)
Paid Parental Leave (partial; see above for full estimate)	(\$200,000)
Potential COVID-Related Compensation - est.	(\$2,500,000)
Community Safety Reinvestments	(\$1,540,000)
Triage One (SFD)	(\$700,000)
CSCC Dispatch Protocol System	(\$340,000)
Regional Community Safety Plan/Peacekeepers Collective	(\$500,000)
Total (SPD Adjustments + CS Reinvestments)	(\$15,289,646)
Salary underspend - gross est. as of 6/30/21	\$15,353,750
Remaining Balance	\$64,104

The above underspend is an estimate based on the attached staffing model. This amount is subject to change as actual hires and separations are realized over the course of the entire year. Please refer to the sections above for actual costs incurred year-to-date.

Although there is salary underspend given the high attrition at SPD over the past year, the resulting staffing crises created by officers leaving makes it critical to redirect this money towards mitigating public safety investments that will provide real relief in the near-term as proposed above.

Attachments:

- Overtime Report – June
- Staffing Model – June