



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Friday, November 1, 2019

9:30 AM

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

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

Chair Info: 206-684-8801; Sally.Bagshaw@seattle.gov
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SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
November 1, 2019 - 9:30 AM

Meeting Location:

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

Committee Website:

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

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

BUDGET ACTION PROPOSALS

Council Central Staff will present Councilmembers' amendments to the 2020 Proposed Budget in the form of Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs).

Please Note: Times listed are estimated

SESSION I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

I. HUMAN SERVICES DEPARTMENT (HSD)

1. [SLI HSD-1-A-1](#) Request that HSD report on contracts with American Indian and Alaska Native organizations

Attachments: [SLI HSD-1-A-1](#)

2. [CBA HSD-2-A-1](#) Add \$602,000 GF (one-time) for a study on the value of human services work

Attachments: [CBA HSD-2-A-1](#)

3. [CBA HSD-3-A-1](#) Add \$102,000 GF (ongoing) for equity organizing in human services

Attachments: [CBA HSD-3-A-1](#)

4. [CBA HSD-4-A-1](#) Add \$60,000 GF (ongoing) for state-wide human services lobbying and advocacy

Attachments: [CBA HSD-4-A-1](#)

5. [SLI HSD-5-A-1](#) Request a report from HSD on subsidizing transit passes for employees of HSD contracted service providers

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

6. [CBA HSD-10-A-1](#) Add \$30,000 GF (ongoing) to support transportation and activities for low-income seniors

Attachments: [CBA HSD-10-A-1](#)

7. [CBA HSD-20-A-1](#) Impose a proviso on HSD's Utility Discount Program Funds

Attachments: [CBA HSD-20-A-1](#)

8. [CBA HSD-21-A-1](#) Add \$30,000 GF (ongoing) for career development for transgender and gender non-conforming job seekers
Attachments: [CBA HSD-21-A-1](#)
9. [CBA HSD-30-A-1](#) Add \$150,000 GF (ongoing) for American Indian and Alaska Native youth development through sports
Attachments: [CBA HSD-30-A-1](#)
10. [CBA HSD-40-A-1](#) Add \$186,300 GF (ongoing) for legal support for sexual violence survivors
Attachments: [CBA HSD-40-A-1](#)
11. [CBA HSD-50-A-1](#) Add \$2,000,000 GF in one-time funds to HSD to construct a health clinic
Attachments: [CBA HSD-50-A-1](#)
12. [CBA HSD-51-A-1](#) Add \$55,000 GF in one-time funds to HSD for educational programs targeted to the African American diaspora on HIV/AIDS and chronic disease
Attachments: [CBA HSD-51-A-1](#)
13. [CBA HSD-52-A-1](#) Add \$500,000 GF in one-time funds to HSD for a methamphetamine research pilot
Attachments: [CBA HSD-52-A-1](#)
14. [CBA HSD-53-A-1](#) Impose a proviso on funding for substance use disorder treatment programs
Attachments: [CBA HSD-53-A-1](#)

15. [CBA
HSD-54-A-1](#) Add \$280,000 GF to HSD for a harm-reduction outreach program for street-based sex workers and drug users

Attachments: [CBA HSD-54-A-1](#)

16. [CBA
HSD-96-A-1](#) Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Attachments: [CBA HSD-96-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

17. [CBA
HSD-97-A-1](#) Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Attachments: [CBA HSD-97-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

18. [CBA
HSD-98-A-1](#) Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Attachments: [CBA HSD-98-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

19. [CBA
HSD-99-A-1](#) Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program

Attachments: [CBA HSD-99-A-1](#)
[Attachment A - LEAD Expenditures and Revenues](#)

II. HOMELESSNESS (HOM)

20. [CBA
HOM-1-A-1](#) Add \$206,472 GF in one-time funds to HSD for mental health outreach workers in the University District and Ballard

Attachments: [CBA HOM-1-A-1](#)

21. [CBA
HOM-2-A-1](#) Add \$900,000 GF, including \$350,000 GF in one-time funds, to HSD to open a tiny home village
Attachments: [CBA HOM-2-A-1](#)
22. [CBA
HOM-3-A-1](#) Add \$10,800,000 GF and repurpose \$1,200,000 GF in HSD to expand tiny home villages and impose a proviso
Attachments: [CBA HOM-3-A-1](#)
23. [SLI
HOM-4-A-1](#) Request a report from HSD on sites for a tiny home village
Attachments: [SLI HOM-4-A-1](#)
24. [CBA
HOM-5-A-1](#) Add \$1,500,000 GF in one-time funding to HSD for relocation and building renovations for a youth homelessness shelter
Attachments: [CBA HOM-5-A-1](#)
25. [CBA
HOM-6-A-1](#) Add \$254,422 GF to HSD for homeless response in North Seattle and add 2 FTE
Attachments: [CBA HOM-6-A-1](#)
26. [CBA
HOM-7-A-1](#) Add \$200,000 GF to HSD for vehicle resident outreach and parking offense mitigation
Attachments: [CBA HOM-7-A-1](#)
27. [CBA
HOM-8-A-1](#) Add \$157,967 GF, including \$33,510 in one-time funding, to operate an overnight-only safe parking lot
Attachments: [CBA HOM-8-A-1](#)

28. [CBA
HOM-9-A-1](#) Add \$58,148 GF to HSD for women's hygiene products at emergency shelters
Attachments: [CBA HOM-9-A-1](#)
29. [CBA
HOM-10-A-1](#) Add \$1,230,632 GF to HSD to expand homeless services for American Indian and Alaska Native homeless individuals
Attachments: [CBA HOM-10-A-1](#)
30. [CBA
HOM-11-A-1](#) Add \$100,000 GF to HSD for legal services for homeless youth and impose a proviso
Attachments: [CBA HOM-11-A-1](#)
31. [CBA
HOM-12-A-1](#) Add \$175,000 GF in one-time funding to HSD for a smart wallet program for donations to the homeless
Attachments: [CBA HOM-12-A-1](#)
32. [CBA
HOM-13-A-1](#) Add \$746,757 GF in one-time funds to HSD to create a rental assistance pilot and impose a proviso
Attachments: [CBA HOM-13-A-1](#)
33. [CBA
HOM-14-A-1](#) Cut \$8,395,000 GF (on-going) across multiple departments to discontinue the Navigation Team and abrogate 30 FTE
Attachments: [CBA HOM-14-A-1](#)
34. [CBA
HOM-15-A-1](#) Impose a proviso on Navigation Team appropriations in HSD
Attachments: [CBA HOM-15-A-1](#)

35. [CBA
HOM-16-A-1](#) Add \$1,284,000 GF, including \$558,000 one-time funding, to develop mobile bathroom facilities
Attachments: [CBA HOM-16-A-1](#)
36. [CBA
HOM-17-A-1](#) Add \$1,288,000 GF including \$558,000 one-time funding to HSD to develop mobile bathroom facilities
Attachments: [CBA HOM-17-A-1](#)
37. [CBA
HOM-18-A-1](#) Add \$374,517 GF to HSD for rapid re-housing services for native individuals and impose a proviso
Attachments: [CBA HOM-18-A-1](#)
38. [CBA
HOM-50-A-1](#) Add \$115,000 GF to SPU to expand the Encampment Trash program with a nonprofit provider
Attachments: [CBA HOM-50-A-1](#)

SESSION II - 2:00 p.m.**III. SEATTLE DEPARTMENT OF TRANSPORTATION (SDOT)**

39. [CBA
SDOT-1-A-1](#) Add \$150,000 of School Safety Traffic and Pedestrian Improvement Fund for SDOT to pay for an Active Transportation Coordinator at Seattle Public Schools
Attachments: [CBA SDOT-1-A-1](#)
40. [CBA
SDOT-2-A-1](#) Proviso \$1 million of SDOT's appropriations for maintenance of bicycle infrastructure
Attachments: [CBA SDOT-2-A-1](#)

41. [CBA](#)
[SDOT-3-A-1](#) Add \$750,000 of Transportation Fund and 1.0 FTE for SDOT to support implementation of the Transportation Equity Agenda
Attachments: [CBA SDOT-3-A-1](#)
42. [CBA](#)
[SDOT-4-A-1](#) Redirect \$2.5 million of Mercer Megablock proceeds to the Bicycle Master Plan - Protected Bike Lanes CIP project, amend the CIP project page, and add a spending proviso
Attachments: [CBA SDOT-4-A-1](#)
[Attachment A - CIP Amendment](#)
43. [CBA](#)
[SDOT-5-A-1](#) Add \$200,000 to the Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP project for pedestrian crossing and safety improvements at NE 45th St and Interstate 5
Attachments: [CBA SDOT-5-A-1](#)
[Attachment A - CIP Amendment](#)
44. [SLI](#)
[SDOT-6-A-1](#) Request that SDOT provide a status report on the Georgetown to South Park Trail (MC-TR-C096) CIP project
Attachments: [SLI SDOT-6-A-1](#)
45. [CBA](#)
[SDOT-7-A-1](#) Add \$750,000 of Transportation Fund and establish a CIP project in SDOT for West Marginal Way Safe Street and Accessibility Improvements
Attachments: [CBA SDOT-7-A-1](#)
[Attachment A - CIP Project Page](#)
46. [CBA](#)
[SDOT-8-A-1](#) Proviso spending on SDOT's Center City Streetcar Connector (MC-TR-C040) CIP project
Attachments: [CBA SDOT-8-A-1](#)

47. [CBA](#)
[SDOT-9-A-1](#) **Proviso spending on the Delridge Way SW - RapidRide H Line (MC-TR-C042) CIP project**

Attachments: [CBA SDOT-9-A-1](#)
48. [CBA](#)
[SDOT-10-A-1](#) **Add \$400,000 of Transportation Fund to SDOT and establish a CIP project for Fortson Square redesign implementation**

Attachments: [CBA SDOT-10-A-1](#)
 [Attachment A - CIP Project Page](#)
49. [CBA](#)
[SDOT-11-A-1](#) **Add \$400,000 of Transportation Fund for SDOT's Market to MOHAI (MC-TR-C095) CIP project**

Attachments: [CBA SDOT-11-A-1](#)
 [Attachment A - CIP Amendment](#)
50. [CBA](#)
[SDOT-12-A-1](#) **Add \$2 million of Transportation Fund and establish a CIP project for SDOT to implement redesign of Thomas Street**

Attachments: [CBA SDOT-12-A-1](#)
 [Attachment A - CIP Project Page](#)
51. [CBA](#)
[SDOT-13-A-1](#) **Add \$1 million of Transportation Fund for SDOT to purchase waterfront transit service in 2020**

Attachments: [CBA SDOT-13-A-1](#)
52. [CBA](#)
[SDOT-14-A-1](#) **Add \$150,000 of Transportation Fund to SDOT for a Public Life Study of Capitol Hill**

Attachments: [CBA SDOT-14-A-1](#)
53. [SLI](#)
[SDOT-15-A-1](#) **Request that SDOT develop a plan to make all public transit in Seattle free to ride**

Attachments: [SLI SDOT-15-A-1](#)

54. [CBA](#)
[SDOT-16-A-1](#) Add \$1.4 million of Transportation Fund for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP project to install 3,000 multimodal parking spaces
- Attachments:* [CBA SDOT-16-A-1](#)
[Attachment A - CIP Amendment](#)
55. [CBA](#)
[SDOT-17-A-1](#) Pass CB XXXX Free Floating Car Share Permit Fee Ordinance
- Attachments:* [CBA SDOT-17-A-1](#)
[Attachment A - Free Floating Car Share Permit Fee Ordinance](#)
56. [SLI](#)
[SDOT-18-A-1](#) Request that SDOT report on the impact of drop off fees in car share pricing structures
- Attachments:* [SLI SDOT-18-A-1](#)
57. [SLI](#)
[SDOT-19-A-1](#) Request that SDOT report on an evaluation of Seattle's Complete Streets policy against national best practices
- Attachments:* [SLI SDOT-19-A-1](#)
[Attachment A - Complete Streets SLI Best Practices Questions](#)
58. [SLI](#)
[SDOT-20-A-1](#) Request that SDOT develop an alternative to Level of Service analysis
- Attachments:* [SLI SDOT-20-A-1](#)
59. [CBA](#)
[SDOT-21-A-1](#) Pass CB XXXX Red Light Camera financial policies; and transfer \$500,000 of General Fund to the School Safety Traffic and Pedestrian Improvement Fund
- Attachments:* [CBA SDOT-21-A-1](#)
[Attachment A - Red Light Camera Financial Policies Ordinance](#)

60. [SLI](#)
[SDOT-22-A-1](#) Request that SDOT provide a status report on implementation of District 5 transportation priorities
Attachments: [SLI SDOT-22-A-1](#)
61. [CBA](#)
[SDOT-23-A-1](#) Add \$350,000 of Transportation Fund for SDOT to implement additional projects identified in the Home Zone pilot
Attachments: [CBA SDOT-23-A-1](#)
62. [CBA](#)
[SDOT-24-A-1](#) Add \$200,000 of School Safety Traffic and Pedestrian Improvement Fund in the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for SDOT to construct walkway improvements along NW 132nd St
Attachments: [CBA SDOT-24-A-1](#)
[Attachment A - CIP Amendment](#)
63. [CBA](#)
[SDOT-100-A-1](#) Amend and Pass as amended CB 119670 Commercial Vehicle Load Zone Fee Ordinance
Attachments: [CBA SDOT-100-A-1](#)
[Attachment A - Amendment to CB 119670](#)
64. [CBA](#)
[SDOT-101-A-1](#) Pass CB 119679 Mercer West Loan Extension
Attachments: [CBA SDOT-101-A-1](#)
65. [CBA](#)
[SDOT-102-A-1](#) Pass CB 119680 South Lake Union Streetcar Operating Loan Extension
Attachments: [CBA SDOT-102-A-1](#)
66. [CBA](#)
[SDOT-400-A-1](#) Pass CB 119677 Central Waterfront Improvement Fund Interfund Loan Extension Bill
Attachments: [CBA SDOT-400-A-1](#)

67. [CBA](#) [SDOT-401-A-1](#) Pass CB 119678 Waterfront Local Improvement District Fund Interfund Loan Bill

Attachments: [CBA SDOT-401-A-1](#)

IV. SEATTLE POLICE DEPARTMENT (SPD)

68. [SLI SPD-1-A-1](#) Request that SPD, in conjunction with other City departments, lead an examination of the Charge By Officer (CBO) program

Attachments: [SPD-1-A-1](#)

69. [CBA](#) [SPD-2-A-1](#) Cut \$3.33 million GF in 2020 (one time) in the Seattle Police Department (SPD) to eliminate the Mayor's proposed staffing and emphasis patrol initiatives

Attachments: [CBA SPD-2-A-1](#)

70. [CBA](#) [SPD-3-A-1](#) Add \$48,000 GF (ongoing) and authority for 1.0 FTE Strategic Advisor position to SPD to work with data systems that record interactions with Indigenous people; and impose a proviso

Attachments: [CBA SPD-3-A-1](#)

71. [CBA](#) [SPD-4-A-1](#) Add \$175,000 GF (ongoing) in 2020 to SPD to contract with an Indigenous led organization that can assist the City with its efforts to end the Missing and Murdered Indigenous Women and Girls Crisis, and impose a proviso

Attachments: [CBA SPD-4-A-1](#)

72. [CBA](#) [SPD-5-A-1](#) Impose a proviso in SPD in 2020 related to emphasis patrols

Attachments: [CBA SPD-5-A-1](#)

73. [CBA
SPD-6-A-1](#) Impose a proviso on SPD appropriations related to additional training
Attachments: [CBA SPD-6-A-1](#)
74. [CBA
SPD-7-A-1](#) Impose a proviso on SPD appropriations related to additional training
Attachments: [CBA SPD-7-A-1](#)
75. [CBA
SPD-8-A-1](#) Add \$127,000 GF in 2020 (ongoing) to SPD for a Regional Domestic Violence Firearm Enforcement Detective, and impose a proviso
Attachments: [CBA SPD-8-A-1](#)
76. [SLI SPD-9-A-1](#) Request that SPD report on a City-wide asset loss approach
Attachments: [SPD-9-A-1](#)
77. [SLI
SPD-10-A-1](#) Request that SPD report on compliance with copper wire laws
Attachments: [SPD-10-A-1](#)

D. Public Comment**E. Adjournment****Related Budget Legislation:**

[CB 119670](#) **AN ORDINANCE** related to the Traffic Code; amending Sections 11.14.113, 11.23.030, 11.23.120, 11.31.121, and 11.72.220 of the Seattle Municipal Code (SMC); and repealing Section 11.23.032 of the SMC.

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

[CB 119677](#) **AN ORDINANCE** relating to the financing of the Central Waterfront Improvement Program; amending Ordinance 123761 to extend the duration of the existing interfund loan to the Central Waterfront Improvement Fund; changing the lending fund from the Move Seattle Fund to the REET I Capital Project Fund; and reducing the amount of the existing interfund loan.

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

[CB 119678](#) **AN ORDINANCE** relating to the financing of the Central Waterfront Improvement Program; authorizing the loan of funds in the amount of \$19,000,000 from the REET I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund (“Waterfront LID Fund”) to pay the costs of LID Improvements in anticipation of the issuance of LID Bonds.

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

[CB 119679](#) **AN ORDINANCE** relating to the financing of the Mercer West project; amending Ordinance 125466 to extend the term of an interfund loan.

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

[CB 119680](#)

AN ORDINANCE relating to the financing of the Seattle Streetcar operations; amending Ordinance 125716 to extend an interfund loan from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund.

Supporting

Documents: [Summary and Fiscal Note](#)



Legislation Text

File #: SLI HSD-1-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HSD	1	A	1

Budget Action Title: Request that HSD report on contracts with American Indian and Alaska Native organizations

Ongoing: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Amy Gore

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Human Services Department (HSD) provide a report to the Civic Development, Public Assets & Native Communities (or successor committee) on contracts with American Indian and Alaska Native (AI/AN) organizations as well as recommendations to ensure funding for these organizations is equitable and sufficient. This report will be due on or before March 31, 2020.

This SLI will formalize the request made in Resolution 31900, passed by Council on September 9, 2019, that HSD submit a report on funding adequacy for the AI/AN community as part of Council's response to the epidemic of Missing and Murdered Indigenous Women and Girls.

Responsible Council Committee(s):

Civic Development, Public Assets & Native Communities

Date Due to Council: March 31, 2020



Legislation Text

File #: CBA HSD-2-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	2	A	1

Budget Action Title: Add \$602,000 GF (one-time) for a study on the value of human services work

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$602,000	
Net Balance Effect	\$(602,000)	
Total Budget Balance Effect	\$(602,000)	

Budget Action Description:

This action adds \$602,000 one-time GF appropriation to the Human Services Department (HSD) to contract with an organization that has experience organizing and coordinating human services providers, such as the Seattle Human Services Coalition, to conduct an analysis of the value of human services work and equitable compensation. This budget action will fund a study into the disparity between compensation for human service work in Seattle, and the compensation for other jobs requiring similar levels of education, expertise, difficulty, and danger.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
HSD	2	A	1

1	Add GF for human services work study		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2020	\$0	\$602,000
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Legislation Text

File #: CBA HSD-3-A-1, **Version:** 1

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
HSD	3	A	1

Budget Action Title: Add \$102,000 GF (ongoing) for equity organizing in human services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$102,000	
Net Balance Effect	\$(102,000)	
Total Budget Balance Effect	\$(102,000)	

Budget Action Description:

This action adds \$102,000 GF (ongoing) to the Human Services Department (HSD) to contract with a non-profit organization that has experience in the operations of human services in Seattle, such as the Seattle Human Services Coalition, to pilot a racial equity organizing project integrated into the delivery of human services.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for equity organizing		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2020	\$0	\$102,000

2020 Seattle City Council Budget Action

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Tab	Action	Option	Version
HSD	3	A	1



Legislation Text

File #: CBA HSD-4-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	4	A	1

Budget Action Title: Add \$60,000 GF (ongoing) for state-wide human services lobbying and advocacy

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$60,000	
Net Balance Effect	\$(60,000)	
Total Budget Balance Effect	\$(60,000)	

Budget Action Description:

This action adds \$60,000 GF (ongoing) to the Human Services Department (HSD) to contract with a non-profit organization to conduct state-wide lobbying and advocacy with a focus on addressing poverty and creating opportunities for everyone to prosper through people-centered approaches. The proposed budget adds \$25,000 for this purpose; this action brings total funding to \$85,000.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for statewide lobbying		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2020	\$0	\$60,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	4	A	1



Legislation Text

File #: SLI HSD-5-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HSD	5	A	1

Budget Action Title: Request a report from HSD on subsidizing transit passes for employees of HSD contracted service providers

Ongoing: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Karina Bull

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

The Council requests that the Human Services Department (HSD) provide a report on the cost, feasibility, and methods of providing resources to subsidize transit passes for employees of HSD-contracted service providers. The report should include one or more options for how the City could cover some or all costs necessary for an HSD-contracted service provider to provide fully or partially subsidized transit benefits to its employees. HSD should work with Council staff and relevant stakeholders beginning in January 2020 to develop a work plan for this report, and meet as needed through June 30, 2020.

Building on the information provided in the response to SLI-35-7-A-2-2019, the report should address the following issues:

- 1) Approximately how many employee salaries at HSD-contracted service providers are contingent on the funding provided through HSD contracts? (Given that HSD contracts are not directly based on number of employees, how can the City determine or estimate the number of employees or FTEs supported by each contract?)
- 2) What are feasible methods and associated costs for providing transit benefits to these employees?
- 3) What transit benefits do HSD-contracted service providers already offer to their employees?
- 4) If the City were to offer funds to subsidize transit benefits for employees covered by an HSD contract, on the condition that a service provider offer the same benefit to all its Seattle employees, how many HSD-contracted service providers would likely participate in the program, and what are the projected costs?
- 5) What opportunities are there for collaboration with King County to develop a joint program that also covers the Department of Community and Human Services (DCHS) contracts?
- 6) What are the potential funding sources, existing or new, that could subsidize transit passes for HSD-contracted service providers.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HSD	5	A	1

The final report should be submitted to the Chair of the Human Services, Equitable Development, and Renters' Rights Committee, or successor committee, and to the Central Staff Executive Director, by June 30, 2020.

Responsible Council Committee(s):

Human Services, Equitable Development & Renter Rights

Date Due to Council:

June 30, 2020



Legislation Text

File #: CBA HSD-10-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	10	A	1

Budget Action Title: Add \$30,000 GF (ongoing) to support transportation and activities for low-income seniors

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$30,000	
Net Balance Effect	\$(30,000)	
Total Budget Balance Effect	\$(30,000)	

Budget Action Description:

This action adds \$30,000 of ongoing funds to the Human Services Department (HSD) to contract with non-profit community-based organizations to fund transportation and senior activities for low income seniors.

Of the \$30,000 in this budget action, \$10,000 increases the funding available to subsidize bus passes and support senior activities and meals provided by a non-profit community-based organization, such as the Vietnamese Seniors Association. The VSA serves low income seniors in the Chinatown/International District, who rely on subsidized bus passes for transportation and senior activities. In 2018 and 2019, HSD funded Asian Counseling and Referral Services (ACRS) with \$25,000 for the program; ACRS subcontracted to VSA. Consistent with the 2020 Endorsed Budget, the proposed budget includes \$26,163 for this purpose; this budget action increases total funding to \$36,163 to increase the number of

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	10	A	1

program participants.

The remaining \$20,000 will support a non-profit community based organization, such as ACRS to subsidize bus tickets, and support fitness and wellness programs. The 2019 Adopted Budget included \$14,000 for a contract with ACRS for these programs, however those funds were not included in the 2020 Endorsed or Proposed Budgets.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for transportation and activities		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2020	\$0	\$30,000



Legislation Text

File #: CBA HSD-20-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	20	A	1

Budget Action Title: Impose a proviso on HSD's Utility Discount Program Funds

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This action imposes a proviso on the two new FTE's for the Utility Discount Program (UDP) in the 2020 Proposed Budget, to be lifted after the development of a dedicated service provider line and warm hand-off process for incoming calls. HSD depends on service providers to refer applicants to the UDP; currently, providers are reporting long wait times on the existing UDP customer service phone line. A dedicated line and warm hand off would assist in the enrollment of new UDP customers and be a more efficient use of service providers' and clients' time. The proviso would be imposed on FTE funding beginning in July of 2020, with the expectation that the two new staff will enable the development of the dedicated service provider line and warm hand-off process during the first half of 2020.

In particular, this Council Budget Action imposes the following proviso:

"Of the \$169,037 increase in appropriation in the 2020 Budget for the Human Services Department's Utility Discount Program, only \$84,519 may be spent prior to submitting a report to Council demonstrating the establishment of a dedicated service provider line and warm hand-off process for incoming calls."



Legislation Text

File #: CBA HSD-21-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	21	A	1

Budget Action Title: Add \$30,000 GF (ongoing) for career development for transgender and gender non-conforming job seekers

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$30,000	
Net Balance Effect	\$(30,000)	
Total Budget Balance Effect	\$(30,000)	

Budget Action Description:

This action adds \$30,000 GF (ongoing) to the Human Services Department to contract for career development and job search services for transgender and gender non-conforming job seekers. Funding of \$30,000 will provide 200 Seattle residents \$150 scholarships to participate in a career development program designed to support transgender and gender non-conforming people overcoming discrimination and other barriers to entering and succeeding in the workplace. The 2020 Proposed Budget does not include funding for this program.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	21	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for career development		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2020	\$0	\$30,000



Legislation Text

File #: CBA HSD-30-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	30	A	1

Budget Action Title: Add \$150,000 GF (ongoing) for American Indian and Alaska Native youth development through sports

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This action adds \$150,000 GF (ongoing) to the Human Services Department to contract with a 501(c) 3 non-profit dedicated to empowering native youth to live healthy lives by providing awareness, prevention and character enrichment using sport as a modality, such as Rise Above, to increase mentorship opportunities through the delivery of culturally relevant, pro-social interactions with tribal youth.

Consistent with the 2020 Endorsed Budget, the proposed budget includes \$1.8 million for Youth Development and Education contracts. This action increases the program by 8.5 percent to \$1.9 million.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	30	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for youth development through sports		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2020	\$0	\$150,000



Legislation Text

File #: CBA HSD-40-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	40	A	1

Budget Action Title: Add \$186,300 GF (ongoing) for legal support for sexual violence survivors

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$186,300	
Net Balance Effect	\$(186,300)	
Total Budget Balance Effect	\$(186,300)	

Budget Action Description:

This action adds \$186,300 GF (ongoing) to the Human Services Department to contract for legal representation for non-intimate partner sexual violence survivors. This legal support would be focused on defending the civil rights and wishes of sexual violence survivors regardless of the criminal and civil judicial systems' procedures and responses. This legal support includes protecting the privacy rights of survivors.

Consistent with the 2020 Endorsed Budget, the proposed budget includes \$775,950 GF for services for victims of sexual assault; this action increases the program funding by 24.0 percent (\$962,250).

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	40	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add ongoing GF for legal support		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2020	\$0	\$186,300



Legislation Text

File #: CBA HSD-50-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	50	A	1

Budget Action Title: Add \$2,000,000 GF in one-time funds to HSD to construct a health clinic

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Budget Action Description:

This Budget Action adds \$2,000,000 GF to the Human Services Department (HSD) to construct a health clinic located within a permanent supportive housing facility in Rainier Valley, such as the Bill Hobson Comprehensive Clinic.

The total development cost of the Bill Hobson Comprehensive Clinic is approximately \$22 million. The clinic has financing commitments of \$8 million from the State capital budget allocation, \$3 million in New Markets Tax Credits, \$1 million in private capital, and a remaining \$10 million that would be a combination of either incurred debt or City contributions.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	50	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for a health clinic		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2020	\$0	\$2,000,000



Legislation Text

File #: CBA HSD-51-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	51	A	1

Budget Action Title: Add \$55,000 GF in one-time funds to HSD for educational programs targeted to the African American diaspora on HIV/AIDS and chronic disease

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$55,000	
Net Balance Effect	\$(55,000)	
Total Budget Balance Effect	\$(55,000)	

Budget Action Description:

This Budget Action adds \$55,000 GF to the Human Services Department (HSD) to support education work focused on the African American diaspora discussing HIV/AIDS and chronic illnesses, such as work by African Americans Reach and Teach Health. The education work will seek to address fixed, cultural, and traditionally held beliefs about HIV/AIDS and other chronic health conditions and provide impacted individuals with skills to better manage their health and work with their health care provider. This work will be conducted in collaboration with community clinics, community-based organizations, senior services and residential housing facilities, and HSD's Division of Aging and Disability Services.

The funds provided will support this work through the end of 2020.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	51	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for education work on HIV/AIDS and chronic diseases		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2020	\$0	\$55,000



Legislation Text

File #: CBA HSD-52-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	52	A	1

Budget Action Title: Add \$500,000 GF in one-time funds to HSD for a methamphetamine research pilot

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Budget Action Description:

This Budget Action adds \$500,000 GF to the Human Services Department (HSD) for a research study examining the use of methylphenidate as a treatment option for persons with methamphetamine addiction. This study will use approximately \$330,000 for the salaries and benefits of the research team, \$18,000 for pharmacy and medication costs, \$20,000 for testing kits and research incentives, and the remaining funds for agency indirect charges and other project costs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation		0	0	HSD - HS000	HSD - BO-HS-H7000 -	00100 - General Fund	2020	\$0	\$500,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	52	A	1

for a methamphetamine research pilot					Promoting Public Health				
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Legislation Text

File #: CBA HSD-53-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	53	A	1

Budget Action Title: Impose a proviso on funding for substance use disorder treatment programs

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Budget Action imposes the following proviso on \$500,000 GF provided to the Human Services Department (HSD) in the 2020 Endorsed and Proposed Budgets for substance use disorder treatment:

"Of the funds provided to the Human Services Department (HSD) in the Promoting Public Health BSL, \$500,000 is appropriated solely to fund substance abuse disorder treatment through a renegotiated base contract between HSD and Seattle King County Public Health rather than as a single year amendment and may be spent for no other purpose."

The addition of this proviso will ensure that the \$500,000 provided in the 2019 Adopted Budget and continued in the 2020 Endorsed Budget will be treated as an on-going source of funding for these services that will continue in subsequent years. The funds provided for this purpose in 2019 have been assumed to expire after 2020, which has limited the ability to contract for more than a single year.



Legislation Text

File #: CBA HSD-54-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	54	A	1

Budget Action Title: Add \$280,000 GF to HSD for a harm-reduction outreach program for street-based sex workers and drug users

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$280,000	
Net Balance Effect	\$(280,000)	
Total Budget Balance Effect	\$(280,000)	

Budget Action Description:

This Budget Action adds \$280,000 GF to the Human Services Department (HSD) for harm-reduction and outreach services to street-based sex workers and drug users. HSD will contract with a peer-based, people of color led project, such as the Green Light Project. In addition to direct outreach to sex workers and drug users, funds could be used for harm reduction materials, such as safe sex supplies, safe injection supplies, and fentanyl test kits.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	54	A	1

1	Increase appropriation for harm reduction and outreach to sex workers and drug users		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2020	\$0	\$280,000
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Legislation Text

File #: CBA HSD-96-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	96	A	1

Budget Action Title: Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,720,000	
Net Balance Effect	\$(4,720,000)	
Total Budget Balance Effect	\$(4,720,000)	

Budget Action Description:

This Budget Action adds \$4.72 million GF (ongoing) to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion Program (LEAD).

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for LEAD. The \$4.72 million add would:

- (1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 case managers;
- (2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;
- (3) provide funding for project management functions such as LEAD Personnel Costs, Rent and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	96	A	1

Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation, which have in the past been paid for with the revenue that LEAD collects from its private and government sector partners; and

(4) bring the number of case managers from 19 to 73.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the average caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$4.72 million GF in 2020 (ongoing) to HSD to fully fund the LEAD program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$4,720,000

2020 LEAD Revenues and Proposed Budget

Chart 1. LEAD Funding for use in Seattle in 2020 (\$4.87 million)
(Funding for King County or Burien clients not included)



Table 2. Expenditures necessary to support projected caseload in 2020

LEAD Expenditures	2018	2019 (projected)	2020 (projected)
Direct Program			
Case Management Services (ETS)	\$2,643,000	\$3,419,000	\$7,919,000
Seattle City Attorney	\$173,000	\$203,000	\$203,000
Program After Hours Coverage			\$150,000
Program Purchases, Consultants, Communications	\$60,000	\$63,000	\$60,000
Total Direct Program	\$2,876,000	\$3,685,000	\$8,332,000
Project Management Costs			
PDA Personnel Costs	\$438,000	\$524,000	\$564,000
Rent and Occupancy	-	\$87,000	\$236,000
Travel, Professional Services	\$16,000	\$11,000	\$51,000
Legal Services Attorney			\$120,000
PDA Administrative Allocation	\$206,000	\$273,000	\$288,000
Total Expenditures	\$3,536,000	\$4,580,000	\$9,591,000

ALL INFORMATION IN THIS PRESENTATION IS INCLUDED IN THE MEMO POSTED ON THE AGENDA



Legislation Text

File #: CBA HSD-97-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	97	A	1

Budget Action Title: Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,720,000	
Net Balance Effect	\$(4,720,000)	
Total Budget Balance Effect	\$(4,720,000)	

Budget Action Description:

Budget Action Description:

This Budget Action adds \$4.72 million GF (ongoing) to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion Program (LEAD).

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for LEAD. The \$4.72 million add would:

- (1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 case managers;
- (2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	97	A	1

(3) provide funding for project management functions such as LEAD Personnel Costs, Rent and Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation, which have in the past been paid for with the revenue that LEAD collects from its private and government sector partners; and

(4) bring the number of case managers from 19 to 73.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the average caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$4,720,000

2020 LEAD Revenues and Proposed Budget

Chart 1. LEAD Funding for use in Seattle in 2020 (\$4.87 million)
(Funding for King County or Burien clients not included)



Table 2. Expenditures necessary to support projected caseload in 2020

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Direct Program			
Case Management Services (ETS)	\$2,643,000	\$3,419,000	\$7,919,000
Seattle City Attorney	\$173,000	\$203,000	\$203,000
Program After Hours Coverage			\$150,000
Program Purchases, Consultants, Communications	\$60,000	\$63,000	\$60,000
Total Direct Program	\$2,876,000	\$3,685,000	\$8,332,000
Project Management Costs			
PDA Personnel Costs	\$438,000	\$524,000	\$564,000
Rent and Occupancy	-	\$87,000	\$236,000
Travel, Professional Services	\$16,000	\$11,000	\$51,000
Legal Services Attorney			\$120,000
PDA Administrative Allocation	\$206,000	\$273,000	\$288,000
Total Expenditures	\$3,536,000	\$4,580,000	\$9,591,000

ALL INFORMATION IN THIS PRESENTATION IS INCLUDED IN THE MEMO POSTED ON THE AGENDA



Legislation Text

File #: CBA HSD-98-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	98	A	1

Budget Action Title: Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,720,000	
Net Balance Effect	\$(4,720,000)	
Total Budget Balance Effect	\$(4,720,000)	

Budget Action Description:

This Budget Action adds \$4.72 million GF (ongoing) to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion Program (LEAD).

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for LEAD. The \$4.72 million add would:

- (1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 case managers;
- (2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;
- (3) provide funding for project management functions such as LEAD Personnel Costs, Rent and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	98	A	1

Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation, which have in the past been paid for with the revenue that LEAD collects from its private and government sector partners; and

(4) bring the number of case managers from 19 to 73.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the average caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$4.72 million GF in 2020 (ongoing) to HSD to fund the LEAD program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$4,720,000

2020 LEAD Revenues and Proposed Budget

Chart 1. LEAD Funding for use in Seattle in 2020 (\$4.87 million)
(Funding for King County or Burien clients not included)



Table 2. Expenditures necessary to support projected caseload in 2020

LEAD Expenditures	2018	2019 (projected)	2020 (projected)
Direct Program			
Case Management Services (ETS)	\$2,643,000	\$3,419,000	\$7,919,000
Seattle City Attorney	\$173,000	\$203,000	\$203,000
Program After Hours Coverage			\$150,000
Program Purchases, Consultants, Communications	\$60,000	\$63,000	\$60,000
Total Direct Program	\$2,876,000	\$3,685,000	\$8,332,000
Project Management Costs			
PDA Personnel Costs	\$438,000	\$524,000	\$564,000
Rent and Occupancy	-	\$87,000	\$236,000
Travel, Professional Services	\$16,000	\$11,000	\$51,000
Legal Services Attorney			\$120,000
PDA Administrative Allocation	\$206,000	\$273,000	\$288,000
Total Expenditures	\$3,536,000	\$4,580,000	\$9,591,000

ALL INFORMATION IN THIS PRESENTATION IS INCLUDED IN THE MEMO POSTED ON THE AGENDA



Legislation Text

File #: CBA HSD-99-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	99	A	1

Budget Action Title: Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,500,000	
Net Balance Effect	\$(3,500,000)	
Total Budget Balance Effect	\$(3,500,000)	

Budget Action Description:

This Budget Action adds \$3.5 million GF (ongoing) to the Human Services Department (HSD) for the Law Enforcement Assisted Diversion Program (LEAD). This Budget Action acknowledges the potential that LEAD may receive private sector funding to close the revenue-budget gap discussed below.

Consistent with the 2020 Endorsed Budget, the Proposed Budget maintains \$2.55 million for LEAD. The \$3.5 million add (assuming \$1.22 million in private sector contributions that do not flow through the City's budget) would:

- (1) sustain caseloads at no more than 25 cases per case manager vs. the current load of 44 case managers;
- (2) increase case manager salaries by 10 percent and all LEAD employee salaries by five percent;

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HSD	99	A	1

(3) provide funding for project management functions such as LEAD Personnel Costs, Rent and Occupancy, Travel and Professional Services, Legal Services and a PDA Administrative Allocation, which have in the past been paid for with the revenue that LEAD collects from its private and government sector partners; and

(4) bring the number of case managers from 19 to 73.

Information about the LEAD program's assessment of its 2020 revenue and expenditure needs is provided in Attachment 1. Case Management Services is found in the first line of Table 2. LEAD Project Management Costs can be found in the lower half of Table 2.

The LEAD program currently employs 19 case managers with caseload of approximately 44 cases per manager. LEAD indicates that it cannot provide effective services when the average caseload of case managers exceeds 25 cases. Effective services include providing timely outreach to every client who has completed an intake interview. LEAD currently has 547 participants and expects to have 1,400 participants in 2020, based on a trend line that expects the cases will double from 2019 to 2020 (as occurred from 2018 to 2019).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$3.5 million GF in 2020 (ongoing) to HSD to fund the LEAD Program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$3,500,000

2020 LEAD Revenues and Proposed Budget

Chart 1. LEAD Funding for use in Seattle in 2020 (\$4.87 million)
(Funding for King County or Burien clients not included)



Table 2. Expenditures necessary to support projected caseload in 2020

LEAD Expenditures	2018	2019 (projected)	2020 (projected)
Direct Program			
Case Management Services (ETS)	\$2,643,000	\$3,419,000	\$7,919,000
Seattle City Attorney	\$173,000	\$203,000	\$203,000
Program After Hours Coverage			\$150,000
Program Purchases, Consultants, Communications	\$60,000	\$63,000	\$60,000
Total Direct Program	\$2,876,000	\$3,685,000	\$8,332,000
Project Management Costs			
PDA Personnel Costs	\$438,000	\$524,000	\$564,000
Rent and Occupancy	-	\$87,000	\$236,000
Travel, Professional Services	\$16,000	\$11,000	\$51,000
Legal Services Attorney			\$120,000
PDA Administrative Allocation	\$206,000	\$273,000	\$288,000
Total Expenditures	\$3,536,000	\$4,580,000	\$9,591,000

ALL INFORMATION IN THIS PRESENTATION IS INCLUDED IN THE MEMO POSTED ON THE AGENDA



Legislation Text

File #: CBA HOM-1-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	1	A	1

Budget Action Title: Add \$206,472 GF in one-time funds to HSD for mental health outreach workers in the University District and Ballard

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$206,472	
Net Balance Effect	\$(206,472)	
Total Budget Balance Effect	\$(206,472)	

Budget Action Description:

This Council Budget Action adds \$206,472 GF (one-time) to the Human Services Department (HSD) to extend for 24 months the existing pilot program that provides two mental health outreach workers to serve the University District and Ballard. This provides 60 percent of the needed funds with business improvement areas providing the remaining funding.

Funding for this pilot to operate for 18 months was initially provided in the 2019 Adopted Budget and awarded to Evergreen Treatment Services. The unspent portion of the initial appropriation would be carried forward into 2020 and allow the current pilot to continue until June 30, 2020. The funding in this Budget Action supports operation of the pilot until June 30, 2022.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	1	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for mental health outreach workers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$206,472



Legislation Text

File #: CBA HOM-2-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	2	A	1

Budget Action Title: Add \$900,000 GF, including \$350,000 GF in one-time funds, to HSD to open a tiny home village

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$900,000	
Net Balance Effect	\$(900,000)	
Total Budget Balance Effect	\$(900,000)	

Budget Action Description:

This Budget Action adds \$900,000 GF to the Human Services Department (HSD) to set up and operate a new tiny home village for 40 households, which includes \$350,000 in one-time funds and \$550,000 in on-going funds. The Low Income Housing Institute will donate 40 existing tiny homes that would be donated to the new village. The one-time funds will address start-up costs, such as plumbing and electrical costs. On-going costs include support staff and case management. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes approximately \$4 million for the operation of eight tiny home villages. This action adds resources for one additional tiny home village.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	2	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to operate a tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$550,000
2	Increase appropriation to set up a new tiny home village		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$350,000



Legislation Text

File #: CBA HOM-3-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	3	A	1

Budget Action Title: Add \$10,800,000 GF and repurpose \$1,200,000 GF in HSD to expand tiny home villages and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$10,800,000	
Net Balance Effect	\$(10,800,000)	
Total Budget Balance Effect	\$(10,800,000)	

Budget Action Description:

This Budget Change provides a total of \$12,000,000 GF to expand the number of tiny home villages. This includes adding \$10,800,000 GF to the Human Services Department (HSD) and repurposing \$1,200,000 GF one-time funding in HSD that is provided in the 2020 Proposed Budget for the relocation of two existing tiny home villages. The total funding is estimated to support as many as 20 new tiny home villages. Consistent with the 2020 Endorsed Budget, the proposed budget includes approximately \$4 million to operate eight existing tiny home villages. Council Bill 119656, introduced on October 17, 2019 would amend the land use and zoning requirements for transitional encampments and allow up to 40 transitional encampments.

This Budget Action also imposes the following proviso:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	3	A	1

"Of the funds provided to the Human Services Department in 2020, no funds shall be used to relocate or otherwise cease operations of the Northlake or Georgetown Tiny Home Villages in 2020."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for new tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$10,800,000
2	Increase appropriation of one-time funds for new tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$1,200,000
3	Reduce one-time appropriation for relocating tiny home villages		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(1,200,000)



Legislation Text

File #: SLI HOM-4-A-1, **Version:** 1

Request a report from HSD on sites for a tiny home village

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
HOM	4	A	1

Budget Action Title: Request a report from HSD on sites for a tiny home village

Ongoing: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Jeff Simms

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests the Human Services Department (HSD) conduct a search of Seattle-owned and private properties to identify a location available to place 40 tiny homes. The report should also include a cost estimate of the set-up costs and on-going maintenance and operations costs, presuming that this tiny home village would provide case management and services similar to an enhanced shelter. The report will be submitted to the Council's Housing, Health, Energy, and Workers' Rights Committee (or its successor committee) and the Central Staff Executive Director by April 1, 2020.

Responsible Council Committee(s):

Housing, Health, Energy & Workers' Rights

Date Due to Council: April 1, 2020



Legislation Text

File #: CBA HOM-5-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	5	A	1

Budget Action Title: Add \$1,500,000 GF in one-time funding to HSD for relocation and building renovations for a youth homelessness shelter

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,500,000	
Net Balance Effect	\$(1,500,000)	
Total Budget Balance Effect	\$(1,500,000)	

Budget Action Description:

This Budget Action adds \$1,500,000 GF in one-time funds to the Human Services Department (HSD) for relocation and necessary tenant improvements for the ROOTS Young Adult Shelter. The shelter will be displaced by the redevelopment of the United Temple Methodist Church and has purchased a new building for \$4.1 million. The new location requires approximately \$2 million in renovations for ADA and fire code requirements and general refurbishment, for a total of \$6.1 million in costs. The United Temple Methodist Church has provided \$1.5 million for the new location. It is anticipated that an additional \$3 million will be provided by other sources to complement City funding.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	5	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding for a youth shelter location		0	0	HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2020	\$0	\$1,500,000



Legislation Text

File #: CBA HOM-6-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	6	A	1

Budget Action Title: Add \$254,422 GF to HSD for homeless response in North Seattle and add 2 FTE

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$254,422	
Net Balance Effect	\$(254,422)	
Total Budget Balance Effect	\$(254,422)	

Budget Action Description:

This Budget Action would expand the Navigation Team by adding \$254,422 GF, a Field Coordinator position (1.0 FTE Strategic Advisor I), and a System Navigator position (1.0 FTE Counselor) to the Human Services Department (HSD). These new positions would respond to unsanctioned homeless encampments in North Seattle.

The 2020 Proposed Budget provides \$2,560,000 and 17 staff positions to HSD as part of the Navigation Team. The Budget Action would increase the number of HSD employees who work as System Navigators by 50 percent, from 2 FTE to 3 FTE, and the number who work as Field Coordinators by 17 percent, from 6 to 7 FTE. System Navigators provide outreach services to individuals in unsanctioned encampments. Field Coordinators assess unsanctioned encampments for removal and coordinate the resources for clean-ups.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	6	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$254,422
2	Pocket Adjustments	Counslr	1	1	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	StratAdvsr1,Human Svcs	1	1	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0



Legislation Text

File #: CBA HOM-7-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	7	A	1

Budget Action Title: Add \$200,000 GF to HSD for vehicle resident outreach and parking offense mitigation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Budget Action adds \$200,000 GF to the Human Services Department (HSD) for outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the services of the Scofflaw Mitigation Program. The Scofflaw Mitigation Program currently relies on volunteers and donations to assist individuals dwelling in vehicles who have four or more tickets. This Budget Action provides City support for the program, including part-time outreach staff, case management, and financial assistance to restore non-offending status, renew licenses, obtain insurance, obtain bus passes to attend court appointments, and assist in completing an assessment for the Coordinated Entry System.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	7	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for services to vehicle residents		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$200,000



Legislation Text

File #: CBA HOM-8-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	8	A	1

Budget Action Title: Add \$157,967 GF, including \$33,510 in one-time funding, to operate an overnight-only safe parking lot

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$157,967	
Net Balance Effect	\$(157,967)	
Total Budget Balance Effect	\$(157,967)	

Budget Action Description:

This Budget Action adds \$157,967 GF to the Human Services Department (HSD) to start-up and operate an overnight-only safe parking lot for individuals dwelling in vehicles, which includes \$33,510 GF in one-time funds and \$124,457 GF in on-going funds. The University Heights Center has been identified as a potential location for this safe parking lot, though an adjustment to the existing service agreement may be required. The lot would initially have five to 10 available spaces, with a goal of 25 spaces by the end of the year. The spaces will only permit these vehicles to park overnight.

The 2020 Endorsed Budget included \$250,000 for a safe parking lot program, and the Mayor's 2020 Proposed Budget adds \$125,000 one-time funding to that amount. The \$250,000 in the 2019 Adopted Budget currently supports seven parking spots, though efforts are underway to increase that number to 30 spaces by partnering with faith-based institutions. The expansion in the 2020 Proposed Budget is

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	8	A	1

intended to meet a goal of providing 40 spaces, still relying on faith-based institutions. This Budget Action will bring the goal for the total number of spaces to 65 spaces.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation on a one-time basis to set up a safe parking lot		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$33,510
2	Increase appropriation to operate a safe parking lot		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$124,457



Legislation Text

File #: CBA HOM-9-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	9	A	1

Budget Action Title: Add \$58,148 GF to HSD for women's hygiene products at emergency shelters

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$58,148	
Net Balance Effect	\$(58,148)	
Total Budget Balance Effect	\$(58,148)	

Budget Action Description:

This Budget Action adds \$58,148 GF to the Human Services Department (HSD) to provide women's hygiene products to residents at all enhanced shelters, basic shelters, and tiny home villages that receive City funding.

Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget includes approximately \$29 million to fund emergency shelters, not including funds to open a shelter in the King County Correctional Facility or to relocate two tiny home villages. There are an estimated 1,600 women of menstruation age residing in these programs.

Budget Action Transactions

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	9	A	1

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for emergency shelters to provide free women's hygiene products		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$58,148



Legislation Text

File #: CBA HOM-10-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	10	A	1

Budget Action Title: Add \$1,230,632 GF to HSD to expand homeless services for American Indian and Alaska Native homeless individuals

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,230,632	
Net Balance Effect	\$(1,230,632)	
Total Budget Balance Effect	\$(1,230,632)	

Budget Action Description:

This Budget Action adds \$1,230,632 GF (on-going) to the Human Services Department (HSD) to increase homeless services to American Indians and Alaskan Natives (AIAN) who are experiencing homelessness, such as the services provided by the Chief Seattle Club. This includes:

\$374,517 for rapid re-housing
 \$72,565 for homelessness prevention
 \$58,830 for diversion
 \$724,720 for day center programs

AIAN are disproportionately represented among those experiencing homelessness in King County, comprising over 10 percent of the homeless population but less than 1 percent of the overall population.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	10	A	1

The 2020 Proposed Budget continues HSD's contracts with four organizations to serve AIAN who experience homelessness, which totaled nearly \$3.4 million in 2019. This Budget Action increases that funding. In 2019, the Chief Seattle Club had contracts with HSD for more than \$1.4 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for homelessness prevention, diversion, day centers, and outreach for American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$856,115
2	Increase appropriation for rapid re-housing for American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$374,517



Legislation Text

File #: CBA HOM-11-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	11	A	1

Budget Action Title: Add \$100,000 GF to HSD for legal services for homeless youth and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Budget Action Description:

This Budget Action adds \$100,000 GF to the Human Services Department (HSD) for legal services and representation for youth who are experiencing or at risk of homelessness, such as those provided by Legal Counsel for Youth and Children (LCYC). Minors, young people in immediate crisis, and young people who are exiting public systems of care will be prioritized by this program.

LCYC does not receive funds from the City of Seattle. An increase of \$100,000 will provide approximately 1,500 hours of legal services for young people.

The Budget Action also imposes the following proviso:

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$100,000 is appropriated solely to provide legal services and representation for youth who are experiencing or at risk of homelessness, and may be spent for no other purpose."

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	11	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for legal services for homeless youth		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$100,000



Legislation Text

File #: CBA HOM-12-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	12	A	1

Budget Action Title: Add \$175,000 GF in one-time funding to HSD for a smart wallet program for donations to the homeless

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Bruce Harrell

Council Members:

Staff Analyst:

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$175,000	
Net Balance Effect	\$(175,000)	
Total Budget Balance Effect	\$(175,000)	

Budget Action Description:

This Budget Action adds \$175,000 GF to the Human Services Department (HSD) to fund a smart wallet technology program to enable donations to individuals experiencing homelessness, such as the program operated by Samaritan.

The funds provide resources to support a technology system that allows individuals experiencing homelessness to receive donations using a Bluetooth enabled device or smart wallet that shares information about them with people who have downloaded the technology platform on their smartphone. Samaritan has completed a two-year pilot program to develop the technology and the smart wallets. Individuals wanting to utilize the Samaritan system and access the donated funds must participate in case management appointments to keep their account active.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	12	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for smart wallet donations program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$175,000



Legislation Text

File #: CBA HOM-13-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	13	A	1

Budget Action Title: Add \$746,757 GF in one-time funds to HSD to create a rental assistance pilot and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$746,757	
Net Balance Effect	\$(746,757)	
Total Budget Balance Effect	\$(746,757)	

Budget Action Description:

This Budget Action adds \$746,757 GF in one-time funding to the Human Services Department (HSD) to create a rental assistance pilot for individuals who 1) are age 50 or older, 2) have income limited to federal disability benefits, specifically Supplemental Security Income (SSI) or Social Security Disability Insurance (SSDI), that is no more than \$1,000 per month, and 3) are at risk of or currently experiencing homelessness. The pilot will provide up to one-year of rental assistance and is estimated to serve 70-100 households.

The program will prioritize households who have become or are at-risk of becoming homeless as a result of transitioning from Washington's Housing and Essential Needs or Aged, Blind and Disabled assistance programs onto SSI or SSDI. The program will also provide light case management services. HSD will convene a stakeholder group consisting of community-based organizations with subject matter expertise,

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	13	A	1

the Office of Housing, the Legislative Department, and other relevant stakeholders to develop the target population, subsidy levels, and other operational details before issuing a request for proposals.

The Budget Action also imposes the following proviso:

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$746,767 is appropriated solely to provide rental assistance for no more than 12 months to disabled individuals over the age of 50 who are homeless or at-risk of experiencing homelessness due to a transition onto federal disability programs, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for rental assistance		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$746,757



Legislation Text

File #: CBA HOM-14-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	14	A	1

Budget Action Title: Cut \$8,395,000 GF (on-going) across multiple departments to discontinue the Navigation Team and abrogate 30 FTE

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(8,395,000)	
Net Balance Effect	\$8,395,000	
Total Budget Balance Effect	\$8,395,000	

Budget Action Description:

This Budget Action cuts all funding in the 2020 Proposed Budget for the Navigation Team, including the staff in the Human Services Department (HSD) and Seattle Police Department (SPD) positions (actual cuts would not be made to SPD officers, rather attrition cuts would be made, potentially requiring adjustments). The funds in non-homeless specific programs in the Department of Finance and Administrative Services (FAS) and Seattle Parks and Recreation (SPR) that have supported encampment clean-ups are also cut, reducing the appropriation for those broader programs. The total reduction is \$8,395,000, and the per department reductions are:

HSD: \$3,322,000 and 17 FTE

SPD: \$2,351,000 and 13 FTE

FAS: \$1,314,000

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	14	A	1

DPR: \$1,408,000

This reduction discontinues all Navigation Team activities, including a projected 6,150 contacts with 2,750 individuals experiencing homelessness, 1,300 clean-ups, and 1,500 tons of removed garbage and waste. Departments will continue to have some funds for general trash abatement, grounds work, and other clean-up activities. The Community Police Teams and bike patrol officers in SPD currently engage with individuals experiencing homelessness when an encampment poses an obstruction. That work will likely continue. In addition, HSD will continue to fund nine agencies to do outreach and engagement.

This Budget Action imposes the following proviso:

"Of the funds made available to the Human Services Department, Seattle Parks and Recreation, and Department of Finance and Administrative Services in 2020, no funds may be used, directly or through contract, to erect fencing for the purpose of preventing unauthorized encampments from being established."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Decrease appropriation for FAS clean up services		0	0	FAS - FA000	FAS - BO-FA-RCCP - Regulatory Compliance and Consumer Protection	00100 - General Fund	2020	\$0	\$(1,314,000)
2	Decrease appropriation by remaining HSD amount		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(206,999)
3	Decrease appropriation for contracted outreach services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(762,000)
4	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$(2,353,001)
5	Pocket Adjustments	Admin Spec III	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
6	Pocket Adjustments	Counslr	(2)	(2)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
7	Pocket Adjustments	Manager2,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
8	Pocket Adjustments	Manager3,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
9	Pocket Adjustments	Mgmt Svcs Anlyst	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
10	Pocket Adjustments	Mgmt Svcs Anlyst,Sr	(2)	(2)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
11	Pocket Adjustments	Plng&Dev Spec II	(2)	(2)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
12	Pocket Adjustments	StratAdvsr1,General Govt	(6)	(6)	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$0
13	Pocket Adjustments	StratAdvsr2,Exempt	(1)	(1)	HSD - HS000	HSD - BO-HS-H3000 - Addressing	00100 - General Fund	2020	\$0	\$0

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Tab	Action	Option	Version
HOM	14	A	1

						Homelessness				
14	Actual cuts would be made for attrition not positions. Amounts may need adjustment		0	0	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2020	\$0	\$(2,351,000)
15	Decrease appropriation for SPR clean-up services		0	0	SPR - PR000	SPR - BO-PR-10000 - Cost Center Maintenance and Repairs	00100 - General Fund	2020	\$0	\$(1,408,000)



Legislation Text

File #: CBA HOM-15-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	15	A	1

Budget Action Title: Impose a proviso on Navigation Team appropriations in HSD

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

The Budget Action imposes the following proviso, which would be lifted each quarter after the Executive submits the required reports, on appropriations for the Navigation Team in the Human Services Department (HSD):

“No more than \$830,500 of the money appropriated in the 2020 Adopted Budget for the Addressing Homelessness BSL may be spent for the functions and activities performed by the City’s Navigation Team until the Executive submits on a quarterly basis to the City Clerk a report that is filed, without vote, as a Council Clerk File.”

It is the Council’s intent that the Executive provide quarterly reports according to the “schedule and subjects” listed below. The first, second and third quarterly reports may be incorporated into distinct Clerk files, the filing of which will each release an additional \$830,500 of appropriation authority.

As part of the Executive’s commitment to accountability and continuous quality improvement, HSD will present to the City Council quarterly reports on Navigation Team activities to connect people living within unmanaged encampments to services and shelter. These reports will also include information on efforts to reduce negative impacts stemming from encampments throughout Seattle. The “schedule and subjects” for quarterly reports with additional requirements by quarter are listed below.

SCHEDULES AND SUBJECTS:

A. Reporting in Every Quarter (1-4):

HSD and the Navigation Team will report on performance measures that are reflected in the updated

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Tab	Action	Option	Version
HOM	15	A	1

Theory of Change. These metrics include: 1) connecting individuals living unsheltered to services, 2) connecting people to safer spaces, and 3) addressing hazardous and unsafe conditions stemming from, and found within, unmanaged encampments. Specifically, the report will provide measures for the prior quarter, including:

- Total number of contacts made quarterly, duplicated and unduplicated;
- Number of referrals to services by service category (e.g., obtaining documents, mental health, coordinated entry assessment, etc.);
- Breakdown, by percentage, of client demographic information quarterly;
- Percentage of people whose needs assessment screening was completed;
- Total number of referrals to shelter quarterly, duplicated and unduplicated;
- Number of shelter arrivals at the shelter referred to within a 48 hour period following referral—quarterly, duplicated and unduplicated;
- Number of times in the quarter a Field Coordinator provided assistance to or responded to a call for support from a Community Police Team or bike patrol officer;
- Number of times in the quarter a System Navigator provided assistance to or responded to a call for support from a Community Police Team or bike patrol officer;
- Number of instances diversion strategies or resources were utilized and the number of individuals/households that moved to permanent housing because of this service;
- Breakdown of referrals to specific shelter type by quarter to date;
- Average shelter bed availability by quarter, broken down by type (i.e., basic shelter, tiny house village, enhanced shelter);
- Quarterly and year-to-date total tonnage of garbage, waste, and debris removed from unmanaged encampments;
- Total number of inspections conducted by quarter; and
- Total number of unmanaged encampments removed (broken down by 72-hour clean-up, obstruction, and hazard) by quarter.

HSD will provide relevant qualitative updates on key projects and developments that are either Navigation Team-led or intersect with homelessness response efforts. Updates may include:

- Analysis of emerging trends;
- Progress in developing and implementing a Racial Equity Toolkit on the Navigation Team;
- Trainings and workshops attended, or undertaken, by the Navigation Team or by individual members, upcoming opportunities for continual improvement; and
- Qualitative updates on new shelter resources that have come online and/or notable trends.

B. Additional Quarter-Specific Requirements

1. Additional Requirements for the Quarter 1 Report:

By January 31, 2020, the Executive shall:

- Provide any items requested in checkpoint 1.3D of the Review of Navigation Team 2018 Quarter 1 Report that HSD has not yet provided to Office of City Auditor.
- Provide a report identifying those outreach providers funded by HSD that follow the Outreach Standards of Care. For agencies that do not yet meet these standards, please describe the steps and timeline these agencies have agreed upon to come into compliance with those standards.
- Provide a list of recommendations to increase the rate that individuals referred to a shelter arrive at that shelter within 48 hours.

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Agenda

Tab	Action	Option	Version
HOM	15	A	1

2. Additional Requirements for the Quarter 2 Report:

By April 30, 2020, the Executive shall:

- Discuss the results of the training curriculum and core competencies review (including trauma-informed care) that was due to be completed in the third quarter of 2019, including:
 - a. List of identified competencies and training requirements items prior to completing the review, for each Navigation Team position;
 - b. Gaps or deficiencies identified in competencies or training;
 - c. How the core competencies or training requirements were changed to address the gaps or deficiencies; and
 - d. New list of core requirements and trainings by position (including requirements related to trauma-informed care and racial equity impacts).

- Complete a staffing assessment that includes:

- a. Average caseload of HSD positions and the target caseload for comparable positions funded by other City contracts;
- b. Summary of the skills not included in the current Navigation Team structure that are typically found on similar teams operating in other jurisdictions, the pathway to adding these skills to the Navigation Team, and the estimated cost of those pathways;

- Provide the findings from the Racial Equity Toolkit analyzing the Navigation Team, the steps HSD has outlined to address any concerning findings, and the timeline for completing those steps.

3. Additional Requirements for the Quarter 3 Report:

By July 31, 2020, the Executive shall:

- Provide a written report discussing the City's compliance with the Auditor recommendations on checkpoint 2.3, strategies to prevent trash accumulation.

4. Additional Requirements for the Quarter 4 Report:

By November 19, 2020, the Executive shall:

- Provide a report that details the steps taken to implement the recommendations identified in the report submitted by January 31, 2020 to increase the rate that individuals referred to a shelter arrive at that shelter within 48 hours.



Legislation Text

File #: CBA HOM-16-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	16	A	1

Budget Action Title: Add \$1,284,000 GF, including \$558,000 one-time funding, to develop mobile bathroom facilities

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,284,000	
Net Balance Effect	\$(1,284,000)	
Total Budget Balance Effect	\$(1,284,000)	

Budget Action Description:

This Budget Action adds a total of \$1,284,000 GF to the Human Services Department (HSD) for the purchase and operation, including staffing, of mobile bathroom facilities. This includes \$558,000 GF in one-time funding to purchase five mobile units and \$726,000 GF in on-going funding to operate the units for one years. In addition to toilets and handwashing stations, each mobile unit includes a needle exchange and pet waste disposal.

Each mobile unit has two toilets and costs \$73,000 to purchase, a total of \$365,000 for five units. A vacuum truck to service the units costs \$193,000. One year of service costs, including staffing, supplies, drivers, fuel, repair and maintenance, and service of the units is estimated to cost \$726,000, approximately \$145,000 per mobile unit.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	16	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for operation of mobile bathroom facilities		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$726,000
2	Increase appropriation to purchase mobile bathroom facilities		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$558,000



Legislation Text

File #: CBA HOM-17-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	17	A	1

Budget Action Title: Add \$1,288,000 GF including \$558,000 one-time funding to HSD to develop mobile bathroom facilities

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,288,000	
Net Balance Effect	\$(1,288,000)	
Total Budget Balance Effect	\$(1,288,000)	

Budget Action Description:

This Budget Action adds a total of \$1,288,000 GF to the Human Services Department (HSD) for the purchase and operation, including staffing, of mobile bathroom facilities. This includes \$558,000 GF in one-time funding to purchase five mobile units and \$730,000 GF in on-going funding to operate the units for one year. In addition to toilets and handwashing stations, each mobile unit will include a needle exchange and pet waste disposal.

Each mobile unit has two toilets and costs \$73,000 to purchase, a total of \$365,000 for five units. A vacuum truck to service the units costs \$193,000. One year of service costs, including staffing, supplies, drivers, fuel, repair and maintenance, and service of the units is estimated to cost approximately \$145,000 per mobile unit.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	17	A	1

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for on-going operation of mobile bathroom units		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$730,000
2	Increase appropriation for purchase of mobile bathroom units		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$558,000



Legislation Text

File #: CBA HOM-18-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	18	A	1

Budget Action Title: Add \$374,517 GF to HSD for rapid re-housing services for native individuals and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$374,517	
Net Balance Effect	\$(374,517)	
Total Budget Balance Effect	\$(374,517)	

Budget Action Description:

This Budget Action adds \$374,517 GF to the Human Services Department (HSD) to increase rapid re-housing services to American Indians and Alaskan Natives (AIAN) who are experiencing homelessness, such as the services provided by the Chief Seattle Club.

AIAN are disproportionately represented among those experiencing homelessness in King County, comprising over 10 percent of the homeless population but less than 1 percent of the overall population. In 2019, HSD had contracts with four organizations, totaling nearly \$3.4 million, to serve AIAN who are experiencing homelessness, and the Chief Seattle Club had contracts with HSD for more than \$1.4 million.

This Budget Action imposes the following proviso:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	18	A	1

"Of the appropriations in the 2020 Budget for the Addressing Homelessness BSL, \$374,517 is appropriated solely to provide rapid re-housing to American Indians and Alaska Natives who are experiencing homelessness, and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for rapid re-housing for American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2020	\$0	\$374,517



Legislation Text

File #: CBA HOM-50-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	50	A	1

Budget Action Title: Add \$115,000 GF to SPU to expand the Encampment Trash program with a nonprofit provider

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$115,000	
Net Balance Effect	\$(115,000)	
Total Budget Balance Effect	\$(115,000)	

Budget Action Description:

This budget action would add \$115,000 GF to Seattle Public Utilities (SPU) to expand the Encampment Trash program through partnership with a nonprofit provider.

Partnering with a nonprofit provider should allow for a more efficient expansion than would be possible with only City staffing resources. The nonprofit partner should be able to:

- Identify feasible sites for the program to operate;
- Explain how the program works and how sites can participate;
- Distribute the purple bags used by the program;

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
HOM	50	A	1

- d) Monitor participating sites; and
- e) Communicate effectively with SPU staff.

Background:

The Encampment Trash program provides weekly collection and disposal of garbage, bulky items, and hazardous materials at select Unsanctioned Homeless Encampments. The program currently services between eight to 10 sites at any given time, and in 2018 it provided garbage collection to 20 different encampments throughout the year. The program also distributes purple bags on a weekly basis and performs on-call garbage collection.

The 2020 Proposed Budget includes \$249,050 for SPU to provide services at up to 10 sites at any given time.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for contractors		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$58,795
2	Increase appropriations for disposal		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$46,901
3	Increase appropriations for purple bags		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2020	\$0	\$9,304



Legislation Text

File #: CBA SDOT-1-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	1	A	1

Budget Action Title: Add \$150,000 of School Safety Traffic and Pedestrian Improvement Fund for SDOT to pay for an Active Transportation Coordinator at Seattle Public Schools

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$0	
Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action would add \$150,000 of School Safety Traffic and Pedestrian Improvement Fund (SSTPI Fund) to fund a new position at Seattle Public Schools. The work of the new position will be to support walk-to-school and bike-to-school programs across the school district and support the school

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	1	A	1

district's efforts to ensure that crossing guard positions are filled. This staffing would help address disparity across schools, some of which rely on volunteer support to fulfill these roles. The SSTPI Fund is currently projected to have an unreserved fund balance of \$3 million at the end of 2020.

The intent of this Council Budget Action is to fund this position for at least 5 years. The appropriations would enable the Seattle Department of Transportation to enter an interagency agreement with Seattle Public Schools to provide funding for the Seattle Public Schools position.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$150,000 to support an Active Transportation Coordinator at Seattle Public Schools		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	18500 - School Safety Traffic and Pedestrian Improvement Fund	2020	\$0	\$150,000



Legislation Text

File #: CBA SDOT-2-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	2	A	1

Budget Action Title: Proviso \$1 million of SDOT's appropriations for maintenance of bicycle infrastructure

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action would add the following proviso on the SDOT budget:

"Of the appropriations in the 2020 budget for the Seattle Department of Transportation's Maintenance Operations BSL, \$1,000,000 is appropriated solely for maintenance of the City's protected bike lanes and bike trails and may be spent for no other purpose."

The 2020 Proposed Budget includes \$38,722,268 for the Maintenance Operations BSL. The Maintenance Operations BSL provides appropriations for routine maintenance of the City's right-of-way, including roadways, sidewalks, and landscaping. Within this BSL, the budget does not identify specific funding for maintenance of bike facilities, such as protected bike lanes and trails.

The proposed spending proviso would set aside \$1 million for maintenance of protected bike lanes and

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	2	A	1

bike trails, which may require specialized equipment or staffing to maintain bicycle facilities that are physically separated from vehicle lanes and sidewalks. Examples of specific bike facility maintenance expenses include small street-sweepers, staff-time to manually move debris, replacement posts, and snow-removal rental equipment.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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Legislation Text

File #: CBA SDOT-3-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	3	A	1

Budget Action Title: Add \$750,000 of Transportation Fund and 1.0 FTE for SDOT to support implementation of the Transportation Equity Agenda

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$750,000	
Net Balance Effect	\$(750,000)	
Total Budget Balance Effect	\$(750,000)	

Budget Action Description:

This Council Budget Action would add \$750,000 of Transportation Fund and add 1.0 FTE Strategic Advisor 2 position to support implementation of the Transportation Equity Agenda.

SDOT's Transportation Equity program relies on Seattle Transportation Benefit District (STBD) funding

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	3	A	1

and revenues from the Residential Parking Zone (RPZ) program. The Transportation Equity program manages the low-income transit access and vehicle license fee rebate programs authorized by STBD Proposition 1. In the 2018 Adopted Budget, Council added \$230,000 and a term-limited 1.0 FTE Strategic Advisor 1 to establish a Transportation Equity Work Group and to develop a Transportation Equity Agenda for the department. The work of the Transportation Equity Work Group was anticipated to be complete by the end of 2019, but the start of the work was delayed, and recommendations are now anticipated to be complete in Spring 2020. The Strategic Advisor 1 position was created as a term-limited temporary assignment through April 2021.

The 2020 Proposed Budget includes baseline STBD and RPZ funding for the Transportation Equity program, but it does not include any additional funding to implement the Transportation Equity Agenda. SDOT anticipates that these resources and carry-forward of the remaining portion of the \$230,000 will be sufficient to complete the work of the Transportation Equity Work Group. SDOT is waiting for the recommendations to be complete before identifying implementation steps and resource needs.

The intent of this Council Budget Action is to provide resources and staff to oversee implementation of the agenda and provide funding for recommendations that are not budget neutral, for example helping resource community organizations for community outreach. The Transportation Equity Agenda is anticipated to include recommendations for:

- (1) affordability, housing and displacement;
- (2) community engagement;
- (3) transit access;
- (4) transparency; and
- (5) safety.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for non-labor costs.		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$0	\$624,707
2	Pocket Adjustments		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$0	\$125,293
3	Pocket Adjustments	StratAdvsr2, General Govt	1	1	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$0	\$0



Legislation Text

File #: CBA SDOT-4-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	4	A	1

Budget Action Title: Redirect \$2.5 million of Mercer Megablock proceeds to the Bicycle Master Plan - Protected Bike Lanes CIP project, amend the CIP project page, and add a spending proviso

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$10,350,000	
Net Balance Effect	\$(10,350,000)	
Total Budget Balance Effect	\$(10,350,000)	

Budget Action Description:

This Council Budget Action would redirect an additional \$2.5 million of Mercer Megablock property proceeds to the Bike Master Plan - Protected Bike Lanes Capital Improvement Program (CIP) project (MC-TR-C062), resulting in a total of \$10.85 million of Mercer Megablock proceeds to implement bike infrastructure projects serving South Seattle. This Council Budget Action would also add the following

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	4	A	1

proviso on the SDOT budget:

"Of the appropriations in the 2020 budget for the Seattle Department of Transportation's Mobility-Capital BSL, \$10,850,000 is appropriated solely for implementation of bicycle facilities on (1) Martin Luther King, Jr. Way (Rainier to Henderson St), (2) Beacon Avenue (Jose Rizal Bridge to S 39th St), and/or (3) Georgetown to South Park Trail and may be used for no other purpose."

In September 2019, Council adopted Resolution 31894 requesting that the Executive identify funding in the 2020 Proposed Budget for bicycle infrastructure projects that were not fully funded in the 2019-2024 Bicycle Master Plan Implementation Plan. The three facilities listed in the proposed proviso were identified in Resolution 31894.

The 2020-2025 Proposed CIP would allocate \$8.35 million of Mercer Megablock proceeds across multiple years (2020 thru 2023) in the Bike Master Plan – Protected Bike Lanes CIP project. Of these funds, \$500,000 is proposed to be appropriated in 2020.

This Council Budget Action would appropriate an additional \$2.5 million of Mercer Megablock proceeds in 2020 for the Bike Master Plan – Protected Bike Lanes CIP project; and it would move \$7.85 million that the 2020-2025 Proposed CIP intends to spend in future years (2021, 2022, and 2023) to 2020. This would allow the spending proviso to apply to the \$10.85 million of total Mercer Megablock property proceeds identified in this Council Budget Action. Under state law, unspent capital appropriations automatically carry forward, with proviso restrictions, to subsequent years.

The 2020 Proposed Budget would direct \$9.2 million of the Mercer Megablock property proceeds to backfill lower than anticipated Commercial Parking Tax revenue. This Council Budget Action would reduce the Proposed Budget's Commercial Parking Tax backfill from \$9.2 million to \$6.7 million. Commercial Parking Tax revenue is projected to be \$2.7 million lower in 2019 (compared to the 2019 Adopted Budget) and \$3.2 million lower in 2020 (compared to the 2020 Endorsed Budget).

Commercial Parking Tax revenues are managed as a subfund within the Transportation Fund. The 2020 Proposed Budget projects that the Commercial Parking Tax subfund would maintain a positive unrestricted fund balance through 2023, when the remaining fund balance is projected to be \$8 million, and it projects a negative fund balance beginning in 2024. This Council Budget Action would result in a lower Commercial Parking Tax subfund balance of \$5.5 million in 2023.

The impact of this Council Budget Action on the Bike Master Plan - Protected Bike Lanes CIP Page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Transportation Fund (Mercer Megablock proceeds) in 2020.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$2,500,000
2	Adjust CIP spending to appropriate Mercer Megablock spending in 2020.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$7,850,000

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that the total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	289	136	-	-	-	-	-	-	424
Commercial Parking Tax	1,347	15	-	-	-	-	-	-	1,362
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,650	4,919	-	-	-	-	-	-	10,569
General Fund	1,100	-	-	-	-	-	-	-	1,100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	-	-	-	600	1,000	14,000	400	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - City Street Fund	802	63	500 10,850	1,000 -	3,000 -	3,850 -	-	-	9,215 11,715
State Grant Funds	-	579	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	21,932	6,022	6,849	6,058	1,034	1,592	1,368	-	44,855
User Fees	885	611	-	-	-	-	-	-	1,496
Vehicle Licensing Fees	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Total:	61,952	14,719	8,670 19,020	8,951 7,951	6,359 3,359	20,800 16,950	1,768	-	123,220 125,720
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	-	-	-	-	-	-	1,100
Move Seattle Levy Fund	21,932	6,022	6,849	6,058	1,034	1,592	1,368	-	44,855
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
Transportation Benefit District Fund	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Transportation Fund	9,475	7,922	500 10,850	1,600 600	4,000 1,000	17,850 14,000	400	-	41,748 44,248
Total:	61,952	14,719	8,670 19,020	8,951 7,951	6,359 3,359	20,800 16,950	1,768	-	123,220 125,720

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	191	9,227	9,418
Total:	-	-	-	-	-	-	191	9,227	9,418

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: CBA SDOT-5-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	5	A	1

Budget Action Title: Add \$200,000 to the Pedestrian Master Plan - Crossing Improvements (MC-TR-C061) CIP project for pedestrian crossing and safety improvements at NE 45th St and Interstate 5

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 of Transportation Fund to the Pedestrian Master Plan – Crossing Improvements (MC-TR-C061) CIP project to implement crossing and safety improvements in the vicinity of NE 45th St and Interstate 5.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	5	A	1

SDOT has proposed to spend \$25,000 in 2020 to review pedestrian, bike, and transit movements for the area. This Council Budget Action is intended to fund improvements identified by this review, including installing at least one crosswalk across NE 45th St between 9th Ave NE and 7th Ave NE.

The impact of this Council Budget Action on the Pedestrian Master Plan – Crossing Improvements CIP page is shown in Attachment A. The source of Transportation Funds for this Council Budget Action will need to be identified for the CIP page before final Council action.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for crossing improvements at NE 45th St and I-5. Resource to be determined.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$200,000

Pedestrian Master Plan - Crossing Improvements

Project No:	MC-TR-C061	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Pedestrian Master Plan. Typical improvements may include the installation of new marked crosswalks, curb bulbs, pedestrian signals, curb ramps, and pedestrian lighting. The goals of the program are to reduce the number and severity of crashes involving pedestrians; make Seattle a more walkable city for all through equity in public engagement, service delivery, accessibility, and capital investments; develop a pedestrian environment that sustains healthy communities and supports a vibrant economy; and raise awareness of the important role of walking in promoting health and preventing disease.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	1,625	2,056	41	1,450	2,150	2,800	1,428	-	11,551
Federal Grant Funds	41	594	-	-	-	-	-	-	635
General Fund	58	-	-	-	-	-	-	-	58
Partnership - WSDOT	392	-	-	-	-	-	-	-	392
Real Estate Excise Tax I	1,457	458	-	-	-	-	-	-	1,915
Real Estate Excise Tax II	452	6	-	-	-	-	-	-	458
Rubble Yard Proceeds	528	-	-	-	-	-	-	-	528
State Gas Taxes - City Street Fund	316	3	800	1,400	-	-	-	-	2,519
State Grant Funds	-	50	-	-	-	-	-	-	50
Street Vacations - SVF	-	-	1,800	-	-	-	-	-	1,800
Transportation Funding Package - Lid Lift	4,627	11	-	-	-	-	-	-	4,638
Transportation Move Seattle Levy - Lid Lift	3,277	1,450	764	3,189	1,350	1,242	-	-	11,273
Vehicle Licensing Fees	98	42	50	50	-	-	-	-	240
<u>Transportation Fund TBD</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>
Total:	12,871	4,670	3,456 3,656	6,089	3,500	4,042	1,428	-	36,056 36,256
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	4,627	11	-	-	-	-	-	-	4,638
General Fund	58	-	-	-	-	-	-	-	58
Move Seattle Levy Fund	3,213	1,515	764	3,189	1,350	1,242	-	-	11,273
REET I Capital Fund	1,457	458	-	-	-	-	-	-	1,915
REET II Capital Fund	451	6	-	-	-	-	-	-	458
Transportation Benefit District Fund	98	42	50	50	-	-	-	-	240
Transportation Fund	2,967	2,638	2,641 2,841	2,850	2,150	2,800	1,428	-	17,475 17,675
Total:	12,871	4,670	3,456 3,656	6,089	3,500	4,042	1,428	-	36,056 36,256
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	619	-	58	1,300	2,810	4,786
Total:	-	-	-	619	-	58	1,300	2,810	4,786

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: SLI SDOT-6-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	6	A	1

Budget Action Title: Request that SDOT provide a status report on the Georgetown to South Park Trail (MC-TR-C096) CIP project

Ongoing: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Council requests that SDOT provide a status report on the Georgetown to South Park Trail (MC-TR-C096) CIP project, SDOT's schedule for design of the project, and a spending plan for the \$600,000 that was approved for this project in the 2018 Adopted Budget.

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee), Councilmember Herbold, and the Central Staff Director by April 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: April 1, 2020



Legislation Text

File #: CBA SDOT-7-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	7	A	1

Budget Action Title: Add \$750,000 of Transportation Fund and establish a CIP project in SDOT for West Marginal Way Safe Street and Accessibility Improvements

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$750,000	
Net Balance Effect	\$(750,000)	
Total Budget Balance Effect	\$(750,000)	

Budget Action Description:

This Council Budget Action would establish a new West Marginal Way Safe Street and Accessibility Improvements CIP project in the Seattle Department of Transportation (SDOT) and add \$750,000 of Transportation Fund for pedestrian safety improvements at West Marginal Way near the Duwamish Longhouse and Cultural Center. The project would include a pedestrian-activated traffic signal and marked crosswalk, sidewalk pavement on the west side of West Marginal Way, Americans with

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	7	A	1

Disabilities Act (ADA) accessible crossing of railroad track to the Duwamish Trail, and ADA accessible connection to the Duwamish Tribe's Herring's House parking lot. SDOT estimates this project will cost \$3.25 million: \$250,000 for planning, \$500,000 for design, and \$2.5 million for construction.

This Council Budget Action includes \$750,000 of Transportation Fund to fund the planning and design work. The new West Marginal Way Safe Street and Accessibility Improvements CIP page is shown in Attachment A. The source of Transportation Funds for this Council Budget Action will need to be identified for the CIP page before final Council action.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for planning and agency coordination.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$750,000
2	To be determined construction funding.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$0

West Marginal Way Safe Street and Accessibility Improvements

Project No:	MC-TR-NEW1	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	West Marginal Way SW and SW Alaska St
Current Project Stage:	Stage 2 – Initiation, Project Definition, & Planning	Council District:	Council District 1
Start/End Date:	2020 – 2022	Neighborhood District:	Not in a Neighborhood District
Total Project Cost:	\$3,250	Urban Village:	Not in an Urban Village

This project will implement rail crossing improvements, street crossing improvements, and sidewalk connections in the vicinity of West Marginal Way SW and SW Alaska St. Funding for the project in 2020 (\$750,000) is intended for project design and agency coordination with the BNSF Railway.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund TBD	-	-	750	-	-	-	-	-	750
Total:	-	-	750	-	-	-	-	-	750
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	-	-	750	-	-	-	-	-	750
Total:	-	-	750	-	-	-	-	-	750

Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	2,500	-	-	-	-	2,500
Total:	-	-	-	2,500	-	-	-	-	2,500

Unsecured Funding Strategy: Funding for this project may depend upon the availability of grants or identification of new/incremental revenue sources.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: CBA SDOT-8-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	8	A	1

Budget Action Title: Proviso spending on SDOT's Center City Streetcar Connector (MC-TR-C040) CIP project

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action would add the following proviso on the SDOT budget:

"None of the appropriations in the 2020 budget for the Seattle Department of Transportation's Mobility-Capitol BSL, including carry-forward appropriations from previous years, may be spent on the Center City Streetcar Connector (MC-TR-C040) CIP Project after March 31, 2020 until the Seattle Department of Transportation has provided to Council a written funding plan for operations of the Center City Streetcar, including specific funding sources for operations, and an identified contingent source of construction funding if SDOT does not receive the \$75 million Small Starts Grant from the Federal Transit Administration."

This action would establish a spending proviso on the Center City Streetcar Connector project to require SDOT to submit a funding plan for streetcar operations, with specific funding sources identified. Council previously requested information related to this project through a Statement of Legislative Intent (SLI) in the 2019 Budget. The 2019 SLI requested this information as part of any operating agreement for the Center City Streetcar, but SDOT has not yet proposed such an agreement.



Legislation Text

File #: CBA SDOT-9-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	9	A	1

Budget Action Title: Proviso spending on the Delridge Way SW - RapidRide H Line (MC-TR-C042) CIP project

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action would add the following proviso on the SDOT budget:

“None of the appropriations in the 2020 budget for the Seattle Department of Transportation’s Mobility-Capitol BSL may be spent on construction of the Delridge Way SW – RapidRide H Line (MC-TR-C042) CIP Project until authorized by a future ordinance. This proviso does not restrict expenditures for design of the project.”

This action would establish a proviso to limit spending on the Delridge Way SW – RapidRide H Line project to design activities until authorized by future Council action. During a presentation to the March 5, 2019 Sustainability and Transportation Committee, SDOT indicated that final design for this project would be complete by fall 2019. With this action, Council would have the opportunity to review the final design before construction begins.



Legislation Text

File #: CBA SDOT-10-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	10	A	1

Budget Action Title: Add \$400,000 of Transportation Fund to SDOT and establish a CIP project for Fortson Square redesign implementation

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would establish a new CIP project and add \$400,000 of Transportation Funds for reconstruction of Fortson Square (located at the corner of Yesler Way and 2nd Ave Ext S). The project would commence construction in late 2020. Construction is expected to last 4 months and reopening of Fortson Square would coincide with completion of the Chief Seattle Club renovation in

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	10	A	1

Spring 2021.

The proposed Fortson Square Redesign Implementation CIP page is shown in Attachment A. The source of Transportation Funds for this Council Budget Action will need to be identified for the CIP page before final Council action.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a new Fortson Square Redesign Implementation CIP Project		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$400,000

Fortson Square Redesign Implementation

Project No:	MC-TR-NEW2	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Yesler Way and 2nd Ave Ext S
Current Project Stage:	Stage 3 – Design	Council District:	Council District 7
Start/End Date:	2020 – 2021	Neighborhood District:	Downtown
Total Project Cost:	\$400	Urban Village:	Downtown

This project reconstructs Fortson Square to promote more public use of the right-of-way at this public plaza. The project would be coordinated with the adjoining Chief Seattle Club renovation.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund TBD	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	-	-	400	-	-	-	-	-	400
Total:	-	-	400	-	-	-	-	-	400

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: CBA SDOT-11-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	11	A	1

Budget Action Title: Add \$400,000 of Transportation Fund for SDOT's Market to MOHAI (MC-TR-C095) CIP project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$400,000	
Net Balance Effect	\$(400,000)	
Total Budget Balance Effect	\$(400,000)	

Budget Action Description:

This Council Budget Action would add \$400,000 of Transportation Fund for the Market to MOHAI (MC-TR-C095) CIP project to implement pedestrian lighting on four blocks along the 1.4-mile pedestrian corridor from Pike Place Market to South Lake Union. This funding would fill the remaining funding gap for the project.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	11	A	1

The impact of this Council Budget Action on the Market to MOHAI CIP page is shown in Attachment A. The source of Transportation Funds for this Council Budget Action will need to be identified for the CIP page before final Council action.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add Transportation Fund TBD for lighting improvements.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$400,000

Market to MOHAI

Project No:	MC-TR-C095	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Western Ave
Current Project Stage:	Stage 6 - Closure <u>3 - Design</u>	Council District:	Council District 7
Start/End Date:	2018 - 2019 <u>2020</u>	Neighborhood District:	Downtown
Total Project Cost:	\$500 <u>\$900</u>	Urban Village:	Downtown

The Market to MOHAI project will include pedestrian improvements on Western Ave, Bell Street, and Westlake Ave N. These improvements could include street lighting, sidewalk paving markers, wayfinding markers, and other improvements.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Real Estate Excise Tax II	5	495	-	-	-	-	-	-	500
<u>Transportation Fund TBD</u>	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>400</u>
Total:	5	495	-	-	-	-	-	-	500
			<u>400</u>						<u>900</u>
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
REET II Capital Fund	5	495	-	-	-	-	-	-	500
<u>Transportation Fund</u>	<u>-</u>	<u>-</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>400</u>
Total:	5	495	-	-	-	-	-	-	500
			<u>400</u>						<u>900</u>

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: CBA SDOT-12-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	12	A	1

Budget Action Title: Add \$2 million of Transportation Fund and establish a CIP project for SDOT to implement redesign of Thomas Street

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes

Primary Sponsor: Sally Bagshaw

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Budget Action Description:

This Council Budget Action would establish a new CIP project and add \$2 million of Transportation Funds for implementation of the Thomas Street Redefined project. The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including but not limited to:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	12	A	1

(1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark;

(2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N; and

(3) a protected intersection at Dexter Ave N and Thomas St.

The project will be coordinated with streetscape improvements funded by Seattle City Light for the street frontage of the Broad Street Substation and intersection improvements at 7th Ave N and Thomas St funded by the Washington State Department of Transportation.

The 2020 Proposed Budget included \$990,000 of Landscape Conservation and Local Infrastructure Program (LCLIP) funds and \$2 million of Mercer Megablock proceeds (in the Bike Master Plan – Greenways CIP project) for the Thomas Street Redefined project. SDOT intends to request an additional \$1.1 million of LCLIP funds in the Fourth Quarter 2019 Supplemental Budget for this project. With these sources of funds, the project has an estimated funding gap of \$3.8 million.

The proposed Thomas Street Redefined CIP page is shown in Attachment A. The source of Transportation Funds for this Council Budget Action will need to be identified for the CIP page before final Council action. The proposed CIP page shows only the additional funds included in this Council Budget Action. Existing resources for this project could be consolidated in this new CIP project prior to final approval of this Council Budget Action or through subsequent supplemental budget action.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a new Thomas Street Redefined CIP project.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$2,000,000

Thomas Street Redesigned

Project No:	MC-TR-NEW3	BSL Code:	BC-TR-19003
Project Type:	Discrete	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Thomas St from 5th Ave N to Dexter Ave N
Current Project Stage:	Stage 3 – Design	Council District:	Council District 7
Start/End Date:	2020 – 2022	Neighborhood District:	Downtown
Total Project Cost:		Urban Village:	Uptown

The project makes improvements to Thomas St from 5th Ave N to Dexter Ave N, including, but not limited to: (1) a half block closure of 5th Ave N and Thomas St to create a public plaza adjacent to the Seattle Center skatepark, (2) a 36' wide pedestrian and bicycle promenade from 5th Ave N to Dexter Ave N, and (3) a protected intersection at Dexter Ave N and Thomas St.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund TBD	-	-	2,000	-	-	-	-	-	2,000
Total:	-	-	2,000	-	-	-	-	-	2,000
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Transportation Fund	-	-	2,000	-	-	-	-	-	2,000
Total:	-	-	2,000	-	-	-	-	-	2,000

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: CBA SDOT-13-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	13	A	1

Budget Action Title: Add \$1 million of Transportation Fund for SDOT to purchase waterfront transit service in 2020

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Budget Action Description:

This Council Budget Action would add \$1 million of Transportation Fund for SDOT to continue transit operations similar to that currently delivered by the Waterfront Shuttle. The Waterfront Shuttle was funded by WSDOT in July 2018 as a mitigation for the Alaskan Way Viaduct removal. The free service runs approximately every 20 minutes, from 10 a.m. to 8 p.m., 7 days a week. The service connects

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	13	A	1

Seattle Center to Pioneer Square and the Chinatown/International District via Alaskan Way, with an additional loop through Downtown Seattle from Pier 55 to the Central Library, Westlake Park, and Pike Place Market. WSDOT funding is scheduled to end in October 2019. This Council Budget Action would direct SDOT to procure similar services in 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to procure free transit service for the Waterfront.		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$0	\$1,000,000



Legislation Text

File #: CBA SDOT-14-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	14	A	1

Budget Action Title: Add \$150,000 of Transportation Fund to SDOT for a Public Life Study of Capitol Hill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Budget Action Description:

This Council Budget Action would add \$150,000 of Transportation Fund to the Seattle Department of Transportation (SDOT) for a neighborhood focused public life study of Capitol Hill to be delivered in partnership with one or more community organizations, such as the Capitol Hill EcoDistrict. This funding is intended to support community engagement, community-based design, planning, and visioning efforts for Capitol Hill.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	14	A	1

A public life study seeks to evaluate and characterize the use of public space (i.e., how is public space being used and who is using the public space) to provide insight into how design, activation, social behavior, built environment, and urban form influence public activity. SDOT's 2018 Public Life Study evaluated 108 block faces across the city, including 4 locations in Capitol Hill. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget does not include any funding for such a study.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for a Public Life Study of Capitol Hill		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$0	\$150,000



Legislation Text

File #: SLI SDOT-15-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	15	A	1

Budget Action Title: Request that SDOT develop a plan to make all public transit in Seattle free to ride

Ongoing: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Council requests that SDOT develop an administrative plan and supporting budget proposal to make all public transit in Seattle (including bus, light rail, and streetcar) free to ride. Models to investigate could include providing ORCA passes with public funding, requiring employers to provide ORCA passes to employees, and establishing a Seattle Ride Free Zone.

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee) and the Central Staff Director by June 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: June 1, 2020



Legislation Text

File #: CBA SDOT-16-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	16	A	1

Budget Action Title: Add \$1.4 million of Transportation Fund for the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP project to install 3,000 multimodal parking spaces

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Expenditures	\$1,400,000	
Net Balance Effect	\$(1,400,000)	
Total Budget Balance Effect	\$(1,400,000)	

Budget Action Description:

This Council Budget Action would add \$1.4 million of Transportation Fund to install 3,000 multimodal parking spaces for free-floating bike share and scooter share. The funding would be included in the Bike Master Plan - Protected Bike Lanes (MC-TR-C062) CIP project.

In September 2019, Council passed Resolution 31898 which requested that SDOT develop a budget

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	16	A	1

proposal for adding up to 3,000 micromobility parking spaces in 2020; and that this expansion be funded through permit fees for free floating bike share and scooter share vendors. In response, SDOT identified a cost of approximately \$1.4 million for adding 3,000 spaces in 2020, as well as additional planning staff, materials, and installation costs including a dedicated installation crew. This funding was not included in the 2020 Proposed Budget. The ongoing maintenance cost for 3,000 parking spaces is estimated at \$47,000.

The impact of this Council Budget Action on the Bike Master Plan - Protected Bike Lanes CIP page is shown in Attachment A. The source of Transportation Funds for this Council Budget Action will need to be identified for the CIP page before final Council action.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to construct bike/scooter parking spaces.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	13000 - Transportation Fund	2020	\$0	\$1,400,000

Bike Master Plan - Protected Bike Lanes

Project No:	MC-TR-C062	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	Improved Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing program implements the Seattle Bicycle Master Plan. Typical improvements may include installing bike lanes and sharrows, bicycle route signing, completing key links in the urban trails network, adding bicycle/pedestrian signals to complete the network, and reconstructing key sections of the trails. The goals of the program are to increase bicycle safety and access while reducing bicycle crashes. This program includes funding for street improvement and trail construction and is consistent with the focus in the City's Transportation Strategic Plan (TSP) on encouraging walking and biking. The Accelerated Move Seattle Levy - Lid Lift Revenues represent spending that is in excess of available levy funds; consequently, Move Seattle appropriations are reduced in future years so that the total Move Seattle funding and expenditures are balanced over the nine years of the levy. LTD actuals may include the BMP spot improvements, Urban Trails, and Neighborhood Greenways, which were previously combined with this project's budget.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
City Light Fund Revenues	289	136	-	-	-	-	-	-	424
Commercial Parking Tax	1,347	15	-	-	-	-	-	-	1,362
Developer Mitigation	-	1,600	-	-	-	-	-	-	1,600
Drainage and Wastewater Rates	147	-	-	-	-	-	-	-	147
Federal Grant Funds	5,650	4,919	-	-	-	-	-	-	10,569
General Fund	1,100	-	-	-	-	-	-	-	1,100
Private Funding/Donations	10	-	-	-	-	-	-	-	10
Public Benefit Payment	-	-	-	600	1,000	14,000	400	-	16,000
Real Estate Excise Tax I	400	-	-	-	-	-	-	-	400
Real Estate Excise Tax II	437	8	-	-	-	-	-	-	444
Rubble Yard Proceeds	346	-	-	-	-	-	-	-	346
State Gas Taxes - City Street Fund	802	63	500	1,000	3,000	3,850	-	-	9,215
State Grant Funds	-	579	-	-	-	-	-	-	579
Transportation Funding Package - Lid Lift	23,944	-	-	-	-	-	-	-	23,944
Transportation Move Seattle Levy - Lid Lift	21,932	6,022	6,849	6,058	1,034	1,592	1,368	-	44,855
User Fees	885	611	-	-	-	-	-	-	1,496
Vehicle Licensing Fees	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
<u>Transportation Fund TBD</u>	<u>-</u>	<u>-</u>	<u>1,400</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,400</u>
Total:	61,952	14,719	8,670 10,070	8,951	6,359	20,800	1,768	-	123,220 124,620
Fund Appropriations / Allocations¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Bridging The Gap Levy Fund	23,944	-	-	-	-	-	-	-	23,944
General Fund	1,100	-	-	-	-	-	-	-	1,100
Move Seattle Levy Fund	21,932	6,022	6,849	6,058	1,034	1,592	1,368	-	44,855
REET I Capital Fund	400	-	-	-	-	-	-	-	400
REET II Capital Fund	437	8	-	-	-	-	-	-	444
Transportation Benefit District Fund	4,664	768	1,322	1,293	1,325	1,358	-	-	10,729
Transportation Fund	9,475	7,922	500 1,900	1,600	4,000	17,850	400	-	41,746 43,148

Total:	61,952	14,719	8,670 10,070	8,951	6,359	20,800	1,768	-	123,220 124,620
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	191	9,227	9,418
Total:	-	-	-	-	-	-	191	9,227	9,418

Unsecured Funding Strategy: SDOT will evaluate deliverables, prioritize and scale projects to the extent feasible, and continue to pursue grant and partnership opportunities to resolve potential funding deficits. Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: CBA SDOT-17-A-1, **Version:** 1

Pass CB XXXX Free Floating Car Share Permit Fee Ordinance

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	17	A	1

Budget Action Title: Pass CB XXXX Free Floating Car Share Permit Fee Ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB XXXX

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$(1,325,400)	
Expenditures	\$0	
Net Balance Effect	\$(1,325,400)	
Total Budget Balance Effect	\$(1,325,400)	

Budget Action Description:

This Council Budget Action recommends passage of Council Bill XXXX.

This legislation would adjust the fee schedule for free floating car share permits to reduce the annual per vehicle Restricted Parking Zone (RPZ) fee from \$700/year to \$200/year. This would reduce the total free floating car share per vehicle fee from \$1,730/year to \$1,230/year.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	17	A	1

The RPZ fee was initially established in 2012 at \$200/year to cover costs for administrating car share permitted vehicles in RPZ zones. The RPZ fee was later increased in 2015 to \$700/year to account for higher administrative costs as the car share permitting program was expanded to allow more operators and vehicles. A portion of the RPZ fee is used to support activities to expand access to improved mobility options, including for low-income residents. Expenditures in this program area have been lower than projected due to staffing changes, and SDOT has accrued a balance of funds for this program

Since 2015, Seattle has seen an increase in alternative transportation services, including free floating bike share and transportation network companies. In 2019, two free floating car share operators (ReachNow and Limepod) ceased operations, leaving one operator (Car2Go) in Seattle. The 2020 Endorsed Budget anticipated 1,938 permitted car share vehicles. The current projection for 2020 is 750 permitted car share vehicles.

A reduced RPZ permit fee of \$200/year would fully recoup the administration costs associated with free floating car share in the current market environment. There is no anticipated 2020 impact to SDOT's mobility options program, however future expenditures will need to be aligned to expected revenues in the 2021 budget and beyond.

This Council Budget Action would reduce Transportation Fund revenues by \$1,325,400 in 2020. This reduction consists of two components: (1) a \$950,400 in 2020 to reflect fewer vehicles permitted than was anticipated in the 2020 Proposed Budget, and (2) a \$375,000 reduction to reflect the lower RPZ fee proposed in Council Bill XXXX.

While RPZ Fee proceeds are directed to the Transportation Fund, a portion of the remaining fees included in the Car Share vehicle permit are directed to the General Fund. The reduction in anticipated General Fund in 2020 due to the reduced number of anticipated vehicles is \$1,104,840. This revenue adjustment will be included in a separate Council Budget Action for CBO's November Revenue Update.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Car Share Fee revenue for fewer operators		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$(950,400)	\$0
2	Reduce Car Share Fee revenue for reduced RPZ Fee		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$(375,000)	\$0

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE related to the Traffic Code; amending Section 11.23.150 of the Seattle Municipal Code to amend the fee schedule for the free-floating car sharing program.

..body

WHEREAS, in November 2009, Council passed Ordinance 123162 which authorized parking privileges for car sharing activities and established a car share permit fee; and

WHEREAS, in December 2012, Council passed Ordinance 124063 which authorized car sharing activities in restricted parking zones (RPZs) and established an RPZ fee for car share permits at \$200/year to recoup administrative costs; and

WHEREAS, in January 2015, Council passed Ordinance 124689 which expanded the car share permit program to allow for more operators and vehicles, and increased the RPZ fee for car share permits to \$700/year to account for higher administrative costs; and

WHEREAS, since 2015, Seattle has seen an increase of alternative transportation services including free floating bike share and transportation network companies; and

WHEREAS, in 2019, two car share companies have ceased operations, leaving one car share company operating in the Seattle market; and

WHEREAS, an RPZ fee of \$200/year will fully recoup RPZ administration costs in 2020; NOW,

THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 11.23.150 of the Seattle Municipal Code, last amended by Ordinance 124689, is amended as follows:

11.23.150 Car ((~~Share Parking Fees~~)) share parking fees

A. Annual car sharing permit for dedicated spaces in locations where there is no paid on-street parking ((.....))	\$300/year
B. Annual car sharing permit for designated spaces in locations where there is paid on-street parking ((.....))	\$3,000/year
C. Annual free-floating car sharing permit for each free-floating car sharing vehicle ((.....))	((\$1,730/year *) <u>\$1,230/year*</u>)

* This fee is comprised of (1) the initial paid parking fee of \$930 per year, to be adjusted annually based on actual meter use in paid parking areas per subsection 11.23.160.G; (2) an RPZ fee of ((~~\$700~~)) \$200 per year; and (3) an administrative fee of \$100 per year.

Annual free-floating car sharing permits are valid from January 1—December 31. The Director of Transportation or ((~~his or her~~)) the Director's designee shall have the authority to prorate the price of the annual free-floating car sharing permit if a permit is issued for less than a full year. A new free-floating car sharing permit is required each calendar year for each vehicle in the free-floating car share program.

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

Passed by the City Council the _____ day of _____, 2019,
and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)



Legislation Text

File #: SLI SDOT-18-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	18	A	1

Budget Action Title: Request that SDOT report on the impact of drop off fees in car share pricing structures

Ongoing: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Council requests that the Seattle Department of Transportation (SDOT) provide a report on the impact of drop off fees in car sharing services' pricing structures.

SDOT's car share permit requires that companies serve the entire city limits; however, companies such as Car2Go have implemented drop off fees to incentivize consumers to leave cars in denser parts of the city. Car2Go currently identifies a central Zone A home area and a peripheral Zone B home area in Seattle. Car2Go's fee structure charges a drop off fee of \$4.99 + tax for trips originating in Zone A and ending in Zone B, and it provides a zone discount of \$4.99 for trips originating in Zone B and ending in Zone A.

SDOT's report should:

- (1) assess the impacts of this pricing structure in low density neighborhoods in terms of accessibility and cost burden;
- (2) assess the race and social justice implications of this pricing structure; and
- (3) review SDOT's car sharing permit structure and recommend any changes to improve the accessibility, equity, and distribution of car share services operating in Seattle.

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee) and the Central Staff Director by April 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: April 1, 2020



Legislation Text

File #: SLI SDOT-19-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	19	A	1

Budget Action Title: Request that SDOT report on an evaluation of Seattle's Complete Streets policy against national best practices

Ongoing: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Council requests that Seattle Department of Transportation (SDOT) evaluate the City of Seattle's Complete Streets policy against current best practices as identified by Smart Growth America and the National Complete Streets Coalition and shown in Attachment A. SDOT's evaluation should answer the following questions:

(1) How does Seattle's Complete Streets policy incorporate equity into its vision, project selection criteria and performance measures?

(2) Does Seattle's Complete Streets policy apply in all projects including retrofit, construction, maintenance and ongoing projects?

(3) Does Seattle's Complete Streets policy focus on specific exceptions to the policy with a clear procedure that requires high level approval or public notice prior to the exception being granted?

(4) How does Seattle's Complete Streets check list ensure that the most vulnerable users' (people walking and biking, including people with disabilities) needs are being met in each project?

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee), the Bicycle Advisory Board, and the Central Staff Director by April 1, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: April 1, 2020

Attachment A: Complete Streets SLI Best Practices Questions		
Core Question: Does Seattle's Complete Streets policy satisfy the best practices established by Smart Growth America and National Complete Streets Coalition ?		
National Complete Streets Coalition Rubric Elements	Updated Best Practices	Questions
1. Vision and intent	<i>Includes an equitable vision for how and why the community wants to complete its streets. Specifies need to create complete, connected, network and specifies at least four modes, two of which must be biking or walking.</i>	1) Is the policy clear in intent, stating firmly the jurisdiction's commitment to a Complete Streets approach using "shall" or "must language"? (In the body of the ordinance and not the "whereas statements") 2) Does the policy mention the need to create a completed network? 3) Does the policy mention equity? Does the policy mention four modes, two of which are walking and biking?
2. Diverse users	<i>Benefits all users equitably, particularly vulnerable users and the most underinvested and underserved communities.</i>	1) Does the policy language require Seattle to "prioritize" vulnberable users or neighborhoods with histories of systematic dis/underinvestment? 2) Does the policy establish an accountable, and measureable definition of priority groups or places?
3. Commitment in all projects and phases	<i>Applies to new, retrofit/reconstruction, maintenance, and ongoing projects.</i>	1) Does the policy require all new construction and reconstruction/retrofit projects to account for the needs of all modes of transportation and all users of the road network? 2) Does the policy require all maintenance projects and ongoing operations, such as resurfacing, repaving, restriping, rehabilitation, or other types of changes to the transportation system to account for the needs of all users of the road network? 3) Does the policy specify the need to provide accomodations for all modes of transportation to continue to use the road safely and efficiently during any construction or repair work that infringes on the right of way and/or sidewalk?
4. Clear, accountable exceptions	<i>Makes any exceptions specific and sets a clear procedure that requires high-level approval and public notice prior to exceptions being granted.</i>	1) Does the policy include exceptions listed by the National Complete Streets Coalition, and no others? 2) Does the policy state who is responsible for approving exceptions? 3) Does the policy require public notice prior to granting an exception in some form?
5. Jurisdiction	<i>Requires interagency coordination between government departments and partner agencies on Complete Streets</i>	1) Does the policy require private development projects to comply? 2) Does the policy specify a requirement for interagency coordination between various agencies such as public health, housing, planning, engineering, transportation, public works, City Council, and the Mayor's Office?
6. Design	<i>Directs the use of the latest and best design criteria and guidelines and sets a time frame for their implementation. (Best state-of-the-practice design (AASHTO, APA, NACTO, US Access Board)</i>	1) Does the policy direct the adoption of specific, best state-of-practices design guidance and/or require the development of/revision of internal design policies and guides? 2) Does the policy set a specific time frame for implementation?
7. Land use and context sensitivity	<i>Considers the surrounding community's current and expected land use and transportation needs.</i>	1) Does the policy require revised land use policies, plans, zoning ordinances, or equivalent documents to specify how they will support and be supported by the community's Complete Streets vision? 2) Does the policy require the consideration of the community context as a factor in decision-making? 3) Does the policy specify the need to mitigate unintended consequences such as involuntary displacement?
8. Performance measures	<i>Establishes performance standards that are specific, equitable, and available to the public.</i>	1) Does the policy establish specific performance measurements under multiple categories such as access, economy, and environment, safety, and health? 2) Does the policy establish specific performance measures for the implementation process such as tracking how well the public engagement process reaches underrepresented populations or updates to policies and documents? 2 (b) Does the policy embed equity in performance measures by measuring disparities by income/race/vehicle access/language/etc. as relevant to Seattle? 3) Does the policy specify a timeframe and agency responsibility/authority for recurring collection of performance measures, and their publicization?
9. Projects selection criteria	<i>Provides specific criteria to encourage funding prioritization for Complete Streets implementation.</i>	1) Does the policy establish specific criteria to encourage funding prioritization for Complete Streets? 2) Does the policy specifically address how equity will be embedded in project selection criteria?
10. Implementation steps	<i>Includes specific next steps for implementation of the policy.</i>	1) Does the policy require that the related procedures, plans, regulations, and other processes be revised within a specified time frame? 2) Does the policy assign responsibility for implementation to a new or existing committee that includes both internal and external stakeholders that are representative of underinvested and vulnerable communities defined in the performance measurement? 3) Does the policy create a community engagement plan with specific strategies for who when, and how they will approach public engagement in the project selection, design, and implementation process. 3(b) Does the policy specfically addresses how the jurisdiction will overcome barriers to engagement for underrepresented communities like apartment residence and language?



Legislation Text

File #: SLI SDOT-20-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	20	A	1

Budget Action Title: Request that SDOT develop an alternative to Level of Service analysis

Ongoing: Yes

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Council requests that SDOT develop an alternative to Level of Service analysis for assessing transportation impacts in project development. Historically, Level of Service analysis has focused on vehicle throughput and has not captured the impact on other modes of travel. The alternative to Level of Service analysis should seek to quantify:

- (1) the degree to which a project contributes to the reduction of greenhouse gas emissions;
- (2) the degree to which a project supports affordable multimodal transportation options;
- (3) the degree to which a project improves transportation safety, particularly for people with disabilities; and
- (4) the degree to which a project creates walkable neighborhoods, including promoting access via bike, scooter, or other multi-modal device.

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee) and the Central Staff Director by June 30, 2020. The report should include recommendations for subsequent legislative action.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council: June 30, 2020



Legislation Text

File #: CBA SDOT-21-A-1, **Version:** 1

Pass CB XXXX Red Light Camera financial policies; and transfer \$500,000 of General Fund to the School Safety Traffic and Pedestrian Improvement Fund

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	21	A	1

Budget Action Title: Pass CB XXXX Red Light Camera financial policies; and transfer \$500,000 of General Fund to the School Safety Traffic and Pedestrian Improvement Fund

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Mike O'Brien

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB XXXX

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Revenues	\$500,000	
Expenditures	\$0	
Net Balance Effect	\$500,000	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action recommends passage of C.B. XXX to increase the percentage of red light camera infraction fee revenue to the School Safety Traffic and Pedestrian Improvement Fund (SSTPI Fund) as follows:

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	21	A	1

In 2020, 10 percent of red light camera infraction fees.
 In 2021, 20 percent of red light camera infraction fees.
 In 2022, 30 percent of red light camera infraction fees.
 In 2023, 40 percent of red light camera infraction fees.
 In 2024, 50 percent of red light camera infraction fees.
 In 2025, 60 percent of red light camera infraction fees.
 In 2026, 70 percent of red light camera infraction fees.
 In 2027, 80 percent of red light camera infraction fees.
 In 2028, 90 percent of red light camera infraction fees.
 In 2029 and beyond, 100 percent of red light camera infraction fees.

The proposed legislation is shown in Attachment A.

This Council Budget Action would also transfer \$500,000 of General Fund to the SSTPI Fund in 2020, consistent with the proposed legislation.

During the 2019 Budget process, Council passed Ordinance 125719 which suspended red light camera infraction fee transfers to the SSTPI Fund for 2018, 2019, and 2020. The total amount of red light camera infraction fees is estimated at \$5 million per year.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Expend \$500,000 of GF for 10% red light camera infraction fees.		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2020	\$0	\$500,000
2	Recognize \$500,000 of red light camera infraction fee revenue.		0	0	SDOT - TR000	SDOT - BR-TR-REVENUE - Seattle Department of Transportation - Revenue	18500 - School Safety Traffic and Pedestrian Improvement Fund	2020	\$500,000	\$0

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE amending Section 5.82.010 of the Seattle Municipal Code to increase contributions of automated fixed camera revenue to the School Safety Traffic and Pedestrian Improvement Fund.

..body

WHEREAS, in July 2013 the Council passed Ordinance 124230 dedicating all school zone camera revenue to school zone pedestrian and traffic safety improvement; and

WHEREAS, in November 2015 the Council passed Ordinance 124907 dedicating 10 percent of automated fixed camera revenue to school zone pedestrian and traffic safety improvements; and

WHEREAS, in November 2016 the Council passed Ordinance 125206 increasing the percentage of automated fixed camera revenue to school zone pedestrian and traffic safety improvements to 20 percent; and

WHEREAS, in November 2018 the Council passed Ordinance 125719 eliminating the 20 percent dedication of automated fixed camera revenue for 2018, 2019, and 2020; and

WHEREAS, the Council desires to increase the dedication of automated fixed camera revenue in 2020 and beyond; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 5.82.010 of the Seattle Municipal Code, last amended by Ordinance 125719, is amended as follows:

5.82.010 Financial policies

The following financial policies govern revenues generated from automated traffic safety camera fines or civil penalties:

A. Spending for school traffic and pedestrian safety: Funding in an amount equal to ((20 percent)) a percentage of the revenue generated annually by automated traffic safety camera fines and civil penalties will be spent for school traffic and pedestrian safety and directly related infrastructure projects, as well as pedestrian, bicyclist, and driver education campaigns and installation, administrative, enforcement, operations, and maintenance costs associated with the automated traffic safety cameras (also known as red light cameras). The percentage of automated traffic safety camera fines and civil penalties per year is:

1. 10 in 2020;

2. 20 in 2021;

3. 30 in 2022;

4. 40 in 2023;

5. 50 in 2024;

6. 60 in 2025;

7. 70 in 2026;

8. 80 in 2027;

9. 90 in 2028;

10. 100 in 2029 and thereafter.

B. Annual budget revenues and appropriations: The Executive will propose appropriations for the items in subsection 5.82.010.A in its annual budget submittal to the City Council based on the amount of automated traffic safety camera fines and civil penalties projected to be received in the prior budget year.

1 C. Year-end report: The Executive will provide a year-end report to the City Council on
2 automated traffic safety camera revenue receipts, appropriations, and expenditures by March 1
3 each year.

4 D. True-up of revenues and expenditures: To the extent that actual annual revenues from
5 automated traffic safety cameras differ from the appropriations made through the annual budget,
6 the Executive will propose appropriation changes in supplemental legislation to ensure that
7 funding in an amount equal to ~~((20 percent))~~ the percentage established in subsection 5.82.010.A
8 of the actual revenues generated by automated traffic safety cameras is spent for the purposes
9 described in Section 2 of Ordinance 124230, as amended by Ordinance 124907.

10 ~~((E. Notwithstanding subsections 5.82.010.A, 5.82.010.B, and 5.82.010.D, none of the~~
11 ~~revenue generated by automatic traffic safety camera fines and civil penalties in 2018, 2019 and~~
12 ~~2020 will be directed to the School Safety Traffic and Pedestrian Improvement Fund.))~~

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

Passed by the City Council the _____ day of _____, 2019,
and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)



Legislation Text

File #: SLI SDOT-22-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	22	A	1

Budget Action Title: Request that SDOT provide a status report on implementation of District 5 transportation priorities

Ongoing: Yes

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Calvin Chow

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

Council requests that SDOT provide a report detailing the department's progress on improving pedestrian safety in Seattle's District 5. The progress report should address the following projects and outstanding questions:

(1) Progress made toward major pedestrian infrastructure improvement projects in District 5 and requested improvements by District 5 constituents:

(A) Sidewalks missing from 36 blocks of Aurora Ave, between 85th and 145th

- (i) Progress toward WSDOT Planning Grant application
- (ii) Ideas on how to fund the estimated \$23-28 million cost

(B) Sidewalks missing from Greenwood Ave N, at 133rd-134th and 115th-117th

(C) Northgate/I-5 Pedestrian Bike Bridge

(D) Lake City Way, between 125th and 130th

- (i) Update on speed reduction request to WSDOT
- (ii) Signage to improve design
- (iii) Improvements to leading pedestrian intervals

(E) Pedestrian Crossings near Northaven Senior Living

- (i) 5th Ave NE & Northgate Way – SE corner is too steep for seniors with walkers and scooters
- (ii) Vehicles turning into elders in the crosswalk because of light duration
- (iv) Missing crosswalk on 8th Ave NE b/w Northgate Way & 115th St NE

(F) Sacajawea Elementary School (Safe Routes to Schools)

- (i) Overview of projects completed and if there was a reduction in incidents
- (ii) Cost-effective walkway progress at NE 90th n/w 17th and 20th Ave NE
- (iii) Alternatives for NE 97th and NE 98th Street

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SDOT	22	A	1

- (G) 125th Safety Improvements
 - (i) Pedestrian signal at 125th and 28th and other Neighborhood Street Fund improvements
- (H) Vision Zero projects in District 5
- (I) Broadview-Thomson K-8
 - (i) Prioritize the 9 recommendations from the Safe Routes to School Walking Audit based on need and cost
 - (ii) Identify how these projects fit into existing priorities and resources
- (2) What are the current best practices to improve pedestrian safety and how are they being implemented in District 5?
- (3) Is there data on how recent (since 2015) pedestrian infrastructure improvements in District 5 have worked and reduced injuries and/or deaths?
- (4) What is the timeline for all the current pedestrian infrastructure projects in District 5?
- (5) How are the City's current initiatives and programs (Vision Zero, Levy to Move Seattle, Safe Routes to Schools) intersecting to improve safety in District 5?
- (6) Please identify unfunded items in pedestrian safety projects in District 5, and the cost estimate to complete.
- (7) Which projects for improving pedestrian safety in District 5 have the highest priority but are unfunded?
- (8) How is SDOT working with regional government entities (WSDOT, Sound Transit, etc.) to fund and construct pedestrian improvements in District 5?
- (9) What are the recommendations for District 5 improvements from the Boards and Commissions that are related to pedestrian safety? (e.g. Levy to Move Seattle Oversight Committee, Seattle School Traffic Safety Committee, Seattle Pedestrian Advisory Board, etc.)

Council requests that SDOT report to the Sustainability and Transportation Committee (or successor committee), Councilmember Juarez, and the Central Staff Director by June 30, 2020.

Responsible Council Committee(s):

Sustainability & Transportation

Date Due to Council:

June 30, 2020



Legislation Text

File #: CBA SDOT-23-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	23	A	1

Budget Action Title: Add \$350,000 of Transportation Fund for SDOT to implement additional projects identified in the Home Zone pilot

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Transportation Fund (13000)		
Revenues	\$0	
Expenditures	\$350,000	
Net Balance Effect	\$(350,000)	
Total Budget Balance Effect	\$(350,000)	

Budget Action Description:

This Council Budget Action would add \$350,000 for the construction of Home Zone pilot program projects in 2020.

In the 2019 Adopted Budget, Council approved \$350,000 for the Home Zone pilot program to fund traffic

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	23	A	1

calming measures (such as diverters and speed humps) on clusters of residential streets to create people-centered zones within the arterial grid. Working with community advocacy groups, SDOT evaluated 20 potential locations and developed conceptual plans for four of these locations. Ultimately, SDOT selected 2 locations (Broadview South and South Park) for funding in 2019. Consistent with the 2020 Endorsed Budget, the 2020 Proposed Budget did not include funding for any additional Home Zone pilot program investments.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$350,000 for Home Zone projects.		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	13000 - Transportation Fund	2020	\$0	\$350,000



Legislation Text

File #: CBA SDOT-24-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	24	A	1

Budget Action Title: Add \$200,000 of School Safety Traffic and Pedestrian Improvement Fund in the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project for SDOT to construct walkway improvements along NW 132nd St

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
School Safety Traffic and Pedestrian Improvement Fund (18500)		
Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 of School Safety Traffic and Pedestrian Improvement (SSTPI) Fund to the Pedestrian Master Plan - New Sidewalks (MC-TR-C058) CIP project to fund walkway improvements along NW 132nd St between Greenwood Ave N and 3rd Ave NW. This location is within the watershed of Broadview-Thomson K-8 School and was identified in the Safe Routes to

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	24	A	1

Schools' walk audit of the area. The SSTPI Fund is currently projected to have an unreserved fund balance of \$3 million at the end of 2020.

The impact of this Council Budget Action on the Pedestrian Master Plan - New Sidewalks CIP page is shown in Attachment A.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for NW 132nd St.		0	0	SDOT - TR000	SDOT - BC-TR-19003 - Mobility-Capital	18500 - School Safety Traffic and Pedestrian Improvement Fund	2020	\$0	\$200,000

Pedestrian Master Plan - New Sidewalks

Project No:	MC-TR-C058	BSL Code:	BC-TR-19003
Project Type:	Ongoing	BSL Name:	Mobility-Capital
Project Category:	New Facility	Location:	Citywide
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This project enhances the pedestrian environment in Seattle's neighborhoods by dedicating funding to construct new sidewalks. The New Sidewalk Program draws funding from the School Safety Traffic and Pedestrian Improvement (SSTPI) Fund and the Move Seattle Levy to improve sidewalks and the pedestrian environment near schools. Additional funding is drawn from other sources to pay for new sidewalk construction that are not in a Seattle Public School walk zone.

Resources	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
Commercial Parking Tax	551	2,128	231	-	-	-	-	-	2,909
Developer Mitigation	8	829	-	-	-	-	-	-	837
Drainage and Wastewater Rates	-	-	163	7	-	-	-	-	170
Federal Grant Funds	420	1,202	750	200	-	-	-	-	2,572
General Fund	775	-	-	-	-	-	-	-	775
Private Funding/Donations	-	-	-	600	-	-	-	-	600
Real Estate Excise Tax II	3,471	919	-	11	-	-	-	-	4,401
School Camera Ticket Revenues	4,661	459	4,176 4,376	577	1,989	1,505	360	2,842	16,567 16,767
State Gas Taxes - City Street Fund	73	-	-	-	-	-	-	-	73
State Grant Funds	504	1,608	-	-	-	-	-	-	2,112
Traffic Enforcement Camera Revenue	5,329	6,838	-	-	-	-	-	-	12,167
Transportation Move Seattle Levy - Lid Lift	14,432	7,317	6,886	5,491	2,247	4,651	333	-	41,358
Vehicle Licensing Fees	419	804	-	-	-	-	-	-	1,223
Total:	30,642	22,105	12,207 12,407	6,886	4,235	6,156	693	2,842	85,765 85,965
Fund Appropriations / Allocations ¹	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
General Fund	775	-	-	-	-	-	-	-	775
Move Seattle Levy Fund	14,432	7,317	6,886	5,491	2,247	4,651	333	-	41,358
REET II Capital Fund	3,471	919	-	11	-	-	-	-	4,401
School Safety Traffic and Pedestrian Improvement Fund	9,990	7,297	4,176 4,376	577	1,989	1,505	360	2,842	28,734 28,934
Transportation Benefit District Fund	419	804	-	-	-	-	-	-	1,223
Transportation Fund	1,555	5,768	1,144	807	-	-	-	-	9,274
Total:	30,642	22,105	12,207 12,407	6,886	4,235	6,156	693	2,842	85,765 85,965
Unsecured Funding:	LTD Actuals	2019 Revised	2020	2021	2022	2023	2024	2025	Total
To Be Determined	-	-	-	-	-	-	-	3,759	3,759
Total:	-	-	-	-	-	-	-	3,759	3,759

Unsecured Funding Strategy: Funding for this program beyond 2024 is dependent upon a future voter approved levy.

O&M Impacts: SDOT has individual project budgets for the maintenance of painted markings, signage, signals, bridges and roadway structures, urban forestry, and sidewalks and pavement; these budgets are constrained by the availability of transportation specific and general funds. The SDOT Asset Management website (<https://www.seattle.gov/transportation/about-sdot/asset-management>) provides unconstrained operational cost forecasting by asset type, typical lifecycle and average maintenance cost ranges.



Legislation Text

File #: CBA SDOT-100-A-1, **Version:** 1

Amend and Pass as amended CB 119670 Commercial Vehicle Load Zone Fee Ordinance

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	100	A	1

Budget Action Title: Amend and Pass as amended CB 119670 Commercial Vehicle Load Zone Fee Ordinance

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119670

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action amends Council Bill 119670 and recommends passage of the legislation as amended.

This legislation would increase the annual fee for Commercial Vehicle Load Zone permits from \$195 to \$250 per permit. This fee was last adjusted in 2011. The legislation would also increase the Temporary No Parking fees (also known as meter hooding) by \$2 per day, resulting in a total fee of between \$17 and \$27 per day (depending on location). These additional fees would, in part, support the addition of a 1.0 FTE in the Commercial Vehicle Enforcement program and a 1.0 FTE for the Traffic Permits Counter that were included in the 2020 Proposed Budget.

The legislation as proposed by the Executive would also increase the monetary penalty for parking infractions in Commercial Vehicle Load Zones from \$53 to \$63. After the legislation was submitted with the 2020 Proposed Budget, Seattle Municipal Court (SMC) staff noted that the legislation would conflict with SMC's rules related to infraction fee changes, which specify a process for updating the infraction fee. The Executive has requested that Council consider amending the legislation to remove the change to the infraction fee. There is no revenue adjustment associated with this amendment as the 2020 Proposed Budget did not incorporate the \$10 fee increase in SDOT's revenue projections.

The proposed amendments to CB 119670 are shown in Attachment A.

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE related to the Traffic Code; amending Sections 11.14.113, 11.23.030, 11.23.120, 11.31.121, and 11.72.220 of the Seattle Municipal Code (SMC); and repealing Section 11.23.032 of the SMC.

..body

WHEREAS, the Seattle Department of Transportation (SDOT) authorizes permits, parking payment devices, and temporary no-parking reservations to manage public rights-of-way; and

WHEREAS, timely delivery of commercial goods and services supports a prosperous economy; and

WHEREAS, the demand for curbside loading in Downtown Seattle and other business districts often exceeds available supply, and more dependable availability of load zones for commercial deliveries minimizes congestion; and

WHEREAS, one identified problem at Commercial Vehicle Load Zones is that unauthorized, non-commercial vehicles sometimes use the zones for longer-term parking and the citation fine is relatively low compared to impacts on urban goods delivery; and

WHEREAS, the SDOT Traffic Permits Counter is currently unable to meet customer service standards due to increased workload and requires additional staffing to improve processing times of permits and respond to customer inquiries; and

WHEREAS, the workload and demands on the SDOT Commercial Vehicle Enforcement Unit have increased and require additional staffing to effectively address commercial vehicle-related mobility issues in increasingly congested areas of Seattle; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 11.14.113 of the Seattle Municipal Code, last amended by Ordinance 114518, is amended as follows:

11.14.113 Commercial vehicle load zone ((-))

“Commercial vehicle load zone” means a portion of a street designated by a sign and yellow paint markings or other traffic-control devices that is reserved for the exclusive use ~~((of))~~ for expeditious loading and unloading of commercial goods by commercial vehicles. ~~((or vehicles possessing a valid commercial loading permit.))~~ Payment is required at the zone either by parking payment device or permit.

Section 2. Section 11.23.030 of the Seattle Municipal Code, last amended by Ordinance 114736, is amended as follows:

11.23.030 Commercial loading permit—Requirements

A. The Traffic Engineer is ~~((hereby))~~ authorized to administer a system for the issuance of commercial loading permits or on-demand payment for authorized commercial loading and to collect fees ~~((therefore))~~ therefor. Commercial loading permits shall only be issued to persons or entities that possess a ~~((current business license issued by any governmental jurisdiction))~~ valid City of Seattle business license, except where not required by the Seattle Municipal Code. The applicant may obtain one ~~((4))~~ nontransferable permit for each truck-licensed vehicle operated by the company named in the business license, except as provided in subsection ~~((B of this section))~~ 11.23.030.B. The permit shall be permanently affixed to the lower left-hand corner of the vehicle’s windshield except as provided in subsection ~~((B of this section))~~ 11.23.030.B. The applicant shall provide the license plate number, as well as other vehicle identification information as determined by the Traffic Engineer.

* * *

Section 3. Section 11.23.032 of the Seattle Municipal Code, enacted by Ordinance 114251, is repealed:

~~((11.23.032 Commercial load zone permit—Fee.~~

A. ~~The Traffic Engineer shall collect an annual fee of Seventy five Dollars (\$75) for the first permit issued to an applicant.~~

B. ~~The fee for additional annual permits for the same applicant shall be Thirty five Dollars (\$35) each.))~~

Section 4. Section 11.23.120 of the Seattle Municipal Code, last amended by Ordinance 123754, is amended as follows:

11.23.120 Truck and parking permit fees

The fees to be collected by the Seattle Department of Transportation for trucking and parking permits are as follows:

Type of Permit	Fee
Commercial Vehicle Load Zone:	(((\$195)) <u>\$250</u> per permit (annual)
Carpool Parking Permits:	
Central Business District	\$600.00 (per quarter)
Outside Central Business District	\$300.00 (per quarter)
((Reserving Paid Parking Spaces Fees)) <u>Temporary No-Parking Zone Reservation Fees:</u>	
((Labor)) <u>Installation Charge</u>	\$18.50 (one-time)
Yellow (No Parking Mon–Sat 7 am–6 pm) in ((Tier 1)) <u>the Central Business District</u>	(((\$20.00)) <u>\$22.00</u> (per day)
Red (24-hr Tow Away Zone) in ((Tier 1)) <u>the Central Business District</u>	(((\$25.00)) <u>\$27.00</u> (per day)
Yellow (No Parking Mon–Sat 7 am–6 pm) ((in Tier 2 and 3)) <u>outside the Central Business District</u>	(((\$15.00)) <u>\$17.00</u> (per day)
Red (24-hr Tow Away Zone) ((in Tier 2 and 3)) <u>outside the Central Business District</u>	(((\$18.00)) <u>\$20.00</u> (per day)
Annual Service Zone Hoods	\$1,700.00 (annual)

Type of Permit	Fee
Truck Parking Fees	
Parking ((at a hooded parking space or restricted area)) <u>in a temporary no-parking restricted area</u>	\$8.00 (per day)
Operating Fees for Trucks over 30 feet in the Downtown Traffic Control Zone:	
Downtown Traffic Control Zone, one day/single trip	\$24.00
Downtown Traffic Control Zone, 10-day to const. site only	\$90.00
Downtown Traffic Control Zone, 30-day to const. site only	\$180.00
Special Vehicles:	
House Move	\$180.00 (per move)
Tracked Vehicles or vehicles with hard rubber tires	\$180.00 (per trip)
Over-Size Permit Fees, for trucks that exceed licensed dimensions:	
Over-width, over-height and/or over-length	\$18.00 (single trip) \$60.00 (30-day) \$290.00 (annual)
((Over width, over height and/or over length))	(((\$60.00 (thirty day)))
((Over width, over height and/or over length))	(((\$290.00 (annual)))
Fleet Permits (over two ((-)) \$290.00 annual over-size permits)	\$24.00 (annual)
Overweight Permit Fees for trucks whose gross weight exceeds license weight: ((-))	
Short Term Permit	\$24.00 (single trip)
Annual Permits per gross weight range:	
0001 — 5,999 lbs.	\$360.00
6,000 — 11,999 lbs.	\$360.00
12,000 — 17,999 lbs.	\$420.00
18,000 — 23,999 lbs.	\$420.00
24,000 — 29,999 lbs.	\$480.00
30,000 — 35,999 lbs.	\$480.00
36,000 — 41,999 lbs.	\$540.00
42,000 — 47,999 lbs.	\$540.00
48,000 — 53,999 lbs.	\$600.00
54,000 — 59,999 lbs.	\$600.00
60,000 — 65,999 lbs.	\$660.00
66,000 — 71,999 lbs.	\$660.00
72,000 — 79,999 lbs.	\$720.00
80,000+	\$720.00

(The Central Business District is that area bounded by Denny Way to the north, South Royal Brougham Way to the south, the waterfront to the west, and Interstate 5 to the east.)

~~Section 5. Section 11.31.121 of the Seattle Municipal Code, last amended by Ordinance 125609, is amended as follows:~~

~~11.31.121 Monetary penalties—Parking infractions~~

~~The base monetary penalty for violation of each of the numbered provisions of the Seattle Municipal Code listed in the following table is as shown, unless and until the penalty shown below for a particular parking infraction is modified by Local Rule of the Seattle Municipal Court adopted pursuant to the Infraction Rules for Courts of Limited Jurisdiction (“IRLJ”) or successor rules to the IRLJ:~~

Municipal Code reference	Parking infraction short description	Base penalty amount

11.72.075	RESTRICTIONS—COMM LOAD ZONE	(((\$53)) \$63)

~~Section 5. Section 6.~~ Section 11.72.220 of the Seattle Municipal Code, last amended by Ordinance 121388, is amended as follows:

~~11.72.220 ((Meter—Hooded.))~~ Temporary No Parking Zone

No person shall, stop, stand, or park a vehicle where ((parking meters, posts or signs are hooded)) an approved Temporary No-Parking Zone has been established and designated by temporary sign(s) or barricade(s), except as otherwise provided in this ((subtitle)) Subtitle I.

Section 6. ~~Section 7.~~ This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2019,
and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)



Legislation Text

File #: CBA SDOT-101-A-1, **Version:** 1

Pass CB 119679 Mercer West Loan Extension

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	101	A	1

Budget Action Title: Pass CB 119679 - Mercer West Loan Extension

Ongoing: No

Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119679

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 119679. This legislation would extend the term of an existing \$12.2 million interfund loan for the Mercer West project from December 31, 2019 to December 31, 2020. The interfund loan would be repaid with property proceeds from the Mercer Megablock sale anticipated in 2020.



Legislation Text

File #: CBA SDOT-102-A-1, **Version:** 1

Pass CB 119680 South Lake Union Streetcar Operating Loan Extension

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	102	A	1

Budget Action Title: Pass CB 119680 South Lake Union Streetcar Operating Loan Extension

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Calvin Chow

Council Bill or Resolution: CB 119680

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action recommends passage of Council Bill 119680. This legislation would extend the term of an existing \$3.6 million interfund loan for South Lake Union Streetcar operations from December 31, 2019 to December 31, 2020. The interfund loan would be repaid with property proceeds from the anticipated Mercer Megablock sale in 2020.



Legislation Text

File #: CBA SDOT-400-A-1, **Version:** 1

Pass CB 119677 Central Waterfront Improvement Fund Interfund Loan Extension Bill

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	400	A	1

Budget Action Title: Pass CB 119677 Central Waterfront Improvement Fund Interfund Loan Extension Bill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119677

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action recommends passage of Council Bill (CB) 119677 authorizing the extension of the term of an interfund loan to the Central Waterfront Improvement Fund (CWIF); changing the lending fund from the Move Seattle Fund to the Real Estate Excise Tax (REET) I Capital Project Fund; and reducing the amount of the existing interfund loan from \$31,225,000 to \$12,225,000.

Currently, the term of the interfund loan to the CWIF expires on December 31, 2019. This legislation would extend the term to December 31, 2023 until sufficient funds from philanthropic contributions, bonds sales, and reimbursements from private utilities are available to repay or have repaid the loan.

Background

CWIF is a single fund from which multiple departments draw funding resources. The fund tracks the interfund loan and philanthropic funds as well as other revenues. The fund supports certain costs associated with the design and construction of the waterfront improvement program and related costs for City administration, including the Office of the Waterfront and Civic Projects. Appropriations made from the Central Waterfront Improvement Fund are for these purposes.

Related legislation

CB 119678 would authorize a \$19,000,000 interfund loan from the REET I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund ("Waterfront LID Fund") to pay the costs of LID Improvements. Considered together, the sum of the interfund loans authorized by C.B. 119677 and C.B. 119678 is the same as the current interfund loan amount for Waterfront spending: \$31,225,000.



Legislation Text

File #: CBA SDOT-401-A-1, **Version:** 1

Pass CB 119678 Waterfront Local Improvement District Fund Interfund Loan Bill

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	401	A	1

Budget Action Title: Pass CB 119678 Waterfront Local Improvement District Fund Interfund Loan Bill

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Eric McConaghy

Council Bill or Resolution: CB 119678

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action recommends passage of (CB) Council Bill 119678 authorizing a \$19,000,000 interfund loan from the Real Estate Excise Tax (REET) I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund (Waterfront LID Fund) to pay the costs of LID Improvements in anticipation of the issuance of LID Bonds expected in late 2020.

Background

With formation of the Waterfront LID and the creation of the new Waterfront LID fund in January 2019, it is recommended that expense of LID-eligible projects of the Central Waterfront be segregated from other expenses in anticipation of LID-eligible cost reimbursement by LID bond revenues. With the passage of 119678, the CWIF will no longer be used for costs eligible to be repaid with future LID bond proceeds.

These projects are eligible for reimbursement by LID bond revenues:

Promenade

A continuous public open space extending along the west side of Alaskan Way from King Street to Pine Street.

Overlook Walk

An elevated pedestrian bridge situated at the terminus of the Pike/Pine corridor, would include several buildings, an elevated lid over the surface street, open space with excellent view amenities, and an accessible pedestrian pathway with many connections between the Pike Place Market and the waterfront.

Pioneer Square Street Improvements

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SDOT	401	A	1

Streetscape and new roadway/ sidewalk improvements to portions of S Main Street, S Washington Street, Yesler Way and S King Street from Alaskan Way/First Avenue east to 2nd Avenue S.

Union Street Pedestrian Connection

A universally accessible pedestrian link between the new waterfront and Western Avenue. An elevated pedestrian walkway and elevator extends from the southwest corner of Union Street and Western Avenue to the eastern side of Alaskan Way.

Pike/Pine Streetscape Improvements

Pedestrian improvements along Pike and Pine streets from First Avenue to Ninth Avenue, providing enhanced pedestrian access to and from the Pike Place Market and waterfront.

Waterfront Park

A rebuilt pier park located at the base of Union Street, would provide a unique atmosphere for social gathering/performance spaces with excellent view amenities.

Related legislation

CB 119677 would extend the term of an interfund loan to the Central Waterfront Improvement Fund (CWIF); change the lending fund from the Move Seattle Fund to the REET I Capital Project Fund; and reduce the amount of the existing interfund loan from \$31,225,000 to \$12,225,000. Considered together, the sum of the interfund loans authorized by CB 119677 and CB 119678 is the same as the current interfund loan amount to the CWIF for Waterfront spending of \$31,225,000.



Legislation Text

File #: SLI SPD-1-A-1, **Version:** 1

Request that SPD, in conjunction with other City departments, lead an examination of the Charge By Officer (CBO) program

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	1	A	1

Budget Action Title: Request that SPD, in conjunction with other City departments, lead an examination of the Charge By Officer (CBO) program

Ongoing: Yes

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) requests that the Seattle Police Department (SPD) partner with the City Attorney's Office (LAW) and the Seattle Municipal Court (SMC) - through the Criminal Justice Equity Team (CJET) - to lead an examination of the SPD Charge By Officer (CBO) program. The analysis should determine:

(1) how CBO cases are used by SPD, LAW and SMC; and

(2) whether the CBO program creates any backfire effects that increase the financial and psychological trauma created when people come into contact with the criminal justice system, or other unintended consequences.

SPD and CJET are asked to submit the report by July 1, 2020 to the Chair of the Gender Equity, Safe Communities, and New Americans Committee – or successor committee - and the Council Central Staff Director. The report should:

1) identify the national research that has been conducted on CBO-type programs in other jurisdictions; and

2) summarize Seattle's CBO program history, including information on number of CBOs by year, the average time it takes to file a CBO and whether the CBO has resulted in a FTA notice;

3) evaluate whether and how SPD's CBO program is consistent with the principles of harm reduction and restorative justice; and

4) describe whether the CBO program decreases or contributes further to involvement in the criminal justice system in the long term.

The analysis and report should be developed in conjunction with the communities most impacted by the criminal legal system and should include a racial equity analysis identifying racial equity outcomes and whether the program as a whole reduces or increases racial disproportionality in the criminal legal system.

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	1	A	1

Background:

Section 15.020 of the SPD Policy Manual outlines the Department's CBO program, which offers SPD officers an alternative to booking suspected misdemeanants into jail. The CBO program allows officers to refer directly to the City Attorney's Office (LAW) a case that has been fully investigated in the field and does not require any Detective follow up.

The CBO reduces the negative outcomes associated with jail bookings, which may include separation from family and the risk of losing employment if a suspected misdemeanant cannot report for work. However, it does not fully mitigate the harm caused by the Criminal Justice System and may exacerbate such harm if LAW filing delays or an improperly delivered summons results in a Failure To Appear (FTA) notice that becomes the basis for a warrant.

As an alternative to arrest, or to CBO, the City's Law Enforcement Assisted Diversion offers officers another choice – to bypass the Criminal Justice System altogether in favor an approach that reduces law violations by participants through use of harm reduction-based case management.

Some U.S. cities, such as New Orleans, LA use CBO-type programs where officers are expected to issue summonses in lieu of arrests for many misdemeanor offenses. And the State of New York passed legislation in April 2019 that expands the use of desk appearance tickets in lieu of arrests for most misdemeanors. These efforts are in line with President Obama's Task Force on 21st Century Policing which recommended that "law enforcement training policies should emphasize de-escalation and alternatives to arrest or summons in situations where appropriate." Additionally, the Seattle Reentry Workgroup, created by Resolution 31637 and convened by the Office of Civil Rights, recommended in its final report that SPD limit arrests for nonviolent misdemeanor offenses and increase its use of alternatives to arrest.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council:

July 1, 2020



Legislation Text

File #: CBA SPD-2-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	2	A	1

Budget Action Title: Cut \$3.33 million GF in 2020 (one time) in the Seattle Police Department (SPD) to eliminate the Mayor's proposed staffing and emphasis patrol initiatives

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No

Primary Sponsor: Kshama Sawant

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$(3,330,000)	
Net Balance Effect	\$3,330,000	
Total Budget Balance Effect	\$3,330,000	

Budget Action Description:

The Budget Action cuts \$3.33 million GF in 2020 (one time) in the Seattle Police Department (SPD) to eliminate funding for the Mayor's proposed staffing and emphasis patrol initiatives. The Council Budget Action has the effect of making the funding available for other, higher priorities. Specifically, this Council Budget Action would cut funding for the following three purposes in the 2020 Proposed Budget:

(1) Sworn Officer Hiring Incentive - \$814,000: To incentivize individuals to become a police officer with SPD, Council passed Ordinance 125784 in 2019 authorizing SPD to grant hiring bonuses of \$15,000 to experienced officers and \$7,500 to new recruits.

(2) Emphasis Patrols - \$848,000: In 2019, multi-department, community-based emphasis patrols were engaged with community members to highlight locations or issues that required attention, maintenance

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	2	A	1

or police presence. The Proposed Budget assumed that SPD would continue this work in 2020 using overtime shifts.

(3) Recruitment and Retention Initiatives \$1,664,000: The Proposed Budget would fully fund the 12 recommendations appearing in the Mayor's Recruitment and Retention Report.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	The Budget Action reduces \$3.33 million GF in 2020 (one time) in the Seattle Police Department (SPD) to eliminate the Mayor's proposed staffing and emphasis patrol initiatives		0	0	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2020	\$0	\$(3,330,000)



Legislation Text

File #: CBA SPD-3-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	3	A	1

Budget Action Title: Add \$48,000 GF (ongoing) and authority for 1.0 FTE Strategic Advisor position to SPD to work with data systems that record interactions with Indigenous people; and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$48,000	
Net Balance Effect	\$(48,000)	
Total Budget Balance Effect	\$(48,000)	

Budget Action Description:

This Budget Action adds \$48,000 GF in 2020 (ongoing) and authority for 1.0 Strategic Advisor 2 - Technology position to the Seattle Police Department (SPD) to augment \$113,000 in base budget funding that is reserved for a "Native American Liaison" position in the Mayor's 2020 Proposed Budget. This Council Budget Action also imposes a proviso.

The 2020 Proposed Budget adds authority for 1.0 FTE Crime Prevention Coordinator (CPC) for the Native American Liaison position and includes \$113,000 in funding for the position. The position was added to the 2020 Proposed Budget consistent with Resolution 31900: The Missing and Murdered Indigenous Women and Girls (MMIWG) Crisis.

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	3	A	1

This Council Budget Action changes the type of position from a CPC to a Strategic Advisor 2 – Technology. The Strategic Advisor 2 – Technology position will focus on best practices for data reporting, collection and management of MMIWG cases; and the position will coordinate with other units within SPD such as the data-driven policing program, crime analysis, forensic support services, cold case, violent crimes investigations and other investigative functions including Internet Crimes against Children (ICAC), child exploitation and missing persons. A Strategic Advisor 2 - Technology position would require \$48,000 in additional salary and benefits funding that is provided in this Council Budget Action.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Seattle Police Department, \$161,000 is appropriated solely for a Strategic Advisor – Technology position to work with data systems that record interactions with Indigenous people and may not be spent for any other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$48,000 GF (ongoing) and authority for 1.0 FTE Strategic Advisor position to SPD		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2020	\$0	\$48,000
2	Pocket Adjustments	Crime Prev Coord	(1)	(1)	SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2020	\$0	\$0
3	Pocket Adjustments	StratAdvsr2,Info Technol	1	1	SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2020	\$0	\$0



Legislation Text

File #: CBA SPD-4-A-1, **Version:** 1

Add \$175,000 GF (ongoing) in 2020 to SPD to contract with an Indigenous led organization that can assist the City with its efforts to end the Missing and Murdered Indigenous Women and Girls Crisis, and impose a proviso

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	4	A	1

Budget Action Title: Add \$175,000 GF (ongoing) in 2020 to SPD to contract with an Indigenous led organization that can assist the City with its efforts to end the Missing and Murdered Indigenous Women and Girls Crisis, and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Debora Juarez

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$175,000	
Net Balance Effect	\$(175,000)	
Total Budget Balance Effect	\$(175,000)	

Budget Action Description:

This Council Budget Action adds \$175,000 GF (ongoing) in 2020 to the Seattle Police Department (SPD) to contract with an Indigenous led community building organization (CBO), such as the Seattle Indian Health Board, to: (1) assist the City and SPD with a review of its current methods for collecting, disseminating, and using data on Native Communities, including providing training to City or SPD employees to improve data collection; (2) assist American Indian and Alaska Native communities in accessing City databases; (3) provide the City with Indigenous-led approaches to ending gender-based violence; and (4) build relationships between Seattle Law Enforcement and the Indigenous community.

The 2020 Proposed Budget adds authority for 1.0 FTE Crime Prevention Coordinator and reserves as part of SPD's base budget funding \$113,000 for a Native American Liaison position. Council Budget

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	4	A	1

Action SPD-3-A-1 upgrades this position and adds funding to focus the duties on data collection. This action (SPD-4-A-1) would provide \$175,000 to fund an appropriate CBO to work with the SPD position added in SPD-3-A-1 and other city employees to provide Indigenous centered strategies for addressing the MMIWG Crisis and to provide American Indian and Alaska Native communities with a liaison to the City of Seattle and SPD.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Seattle Police Department, \$175,000 is appropriated solely for a contract with an Indigenous led organization such as the Seattle Indian Health Board, and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF (ongoing) in 2020 to contract with an Indigenous led community building organization		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2020	\$0	\$175,000



Legislation Text

File #: CBA SPD-5-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	5	A	1

Budget Action Title: Impose a proviso in SPD in 2020 related to emphasis patrols

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Abel Pacheco

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action would impose a proviso on the Seattle Police Department's (SPD's) budget related to emphasis patrols.

The Mayor's 2020 Proposed Budget would add \$848,000 to pay for neighborhood emphasis patrols. The proviso would restrict \$100,000 of this funding to pay only for emphasis patrol spending on emphasis patrols in the University District.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 Budget for the Seattle Police Department, \$100,000 is appropriated solely for emphasis patrols in the University District and may be spent for no other purpose. If the Seattle Police Department determines that a higher or more important use of the funds is advisable, or does not deploy emphasis patrols similar to the 2019 'Pre-Summer Emphasis Patrols' or 'Seven Neighborhood Emphasis Patrols,' then the Council may review a proposal to lift the proviso restriction as part of a 2020 quarterly supplemental budget process."



Legislation Text

File #: CBA SPD-6-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	6	A	1

Budget Action Title: Impose a proviso on SPD appropriations related to additional training

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action would impose a proviso on Seattle Police Department (SPD) appropriations that restricts \$200,000 so that it may only be spent on training related to sex work. The Council intends that SPD will collaborate and contract with community-based organizations (CBOs) that have the subject matter expertise to deliver training to SPD leadership and relevant sworn officers aimed at addressing the criminal justice system's response(s) to the various needs of individuals involved in the sex trade. These CBOs could include the Sex Workers Outreach Project USA (SWOP), POC SWOP, API Chaya, the Gender Justice League or the Coalition for Rights & Safety for People in the Sex Trade. The \$200,000 restriction may be adjusted as Council staff obtains more information on the training costs.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 Budget for the Seattle Police Department, \$200,000 is appropriated solely for a targeted, audience specific training on sex workers that is delivered by a community based organization (such as the Sex Workers Outreach Project USA (SWOP), POC SWOP, API Chaya, the Gender Justice League or the Coalition for Rights & Safety for People in the Sex Trade) and may be spent for no other purpose."



Legislation Text

File #: CBA SPD-7-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	7	A	1

Budget Action Title: Impose a proviso on SPD appropriations related to additional training

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Budget Action Description:

This Council Budget Action would impose a proviso on Seattle Police Department (SPD) appropriations that restricts \$200,000 so that it may only be spent on training related to sex work. The Council intends that SPD will collaborate and contract with community-based organizations (CBOs) that have the subject matter expertise to deliver training to SPD leadership and relevant sworn officers aimed at addressing the criminal justice system's response(s) to the various needs of individuals involved in the sex trade. These CBOs could include the Sex Workers Outreach Project USA (SWOP), POC SWOP, API Chaya, the Gender Justice League or the Coalition for Rights & Safety for People in the Sex Trade. The \$200,000 restriction may be adjusted as Council staff obtains more information on the training costs.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2020 Budget for the Seattle Police Department, \$200,000 is appropriated solely for a targeted, audience specific training on sex workers that is delivered by a community based organization (such as the Sex Workers Outreach Project USA (SWOP), POC SWOP, API Chaya, the Gender Justice League or the Coalition for Rights & Safety for People in the Sex Trade) and may be spent for no other purpose."



Legislation Text

File #: CBA SPD-8-A-1, **Version:** 1

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	8	A	1

Budget Action Title: Add \$127,000 GF in 2020 (ongoing) to SPD for a Regional Domestic Violence Firearm Enforcement Detective, and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No

Primary Sponsor: Lorena González

Council Members:

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$127,000	
Net Balance Effect	\$(127,000)	
Total Budget Balance Effect	\$(127,000)	

Budget Action Description:

This Council Budget Action would add \$127,000 GF (ongoing) to the Seattle Police Department (SPD) in 2020 to fund a new Police Officer position. The new Police Officer position would backfill for the duties of an existing Detective that would be reassigned to the Regional Domestic Violence Firearm Enforcement Unit (RDVFEU). This Council Budget Action does not require a position change as SPD has available unfilled Police Officer pockets. This Council Budget Action also imposes a proviso.

The RDVFEU includes members from the King County Prosecuting Attorney's Office, Seattle City Attorney's Office, Seattle Police Department and the King County Sheriff's Office. The mission of the unit is to reduce gun violence and increase victim and community safety through regional collaboration and proactive enforcement of firearm laws, including, the newly created Extreme Risk Protection Orders. The addition of an SPD Detective to this unit will expand the unit's capacity to address cases regarding

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
SPD	8	A	1

individuals suspected of Domestic Violence or Extreme Risk.

This Council Budget Action imposes the following proviso:

“Of the appropriation in the 2020 budget for the Seattle Police Department, \$130,000 is appropriated solely for a Detective position to be assigned to the Regional Domestic Violence Firearm Enforcement Unit, and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF Funding for a new Police Officer Position		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2020	\$0	\$127,000



Legislation Text

File #: SLI SPD-9-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	9	A	1

Budget Action Title: Request that SPD report on a City-wide asset loss approach

Ongoing: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent requests that the Seattle Police Department (SPD) develop a City-wide approach to collect and report the theft, damage, or vandalism of City assets, including the theft of copper wire and the damage caused to City infrastructure during copper wire theft.

Seattle City Light (SCL) has reported 19 copper thefts from streetlights in 2019, with a year-to-date repair cost of over \$113,000. These are in addition to seven other copper thefts from SCL physical facilities in 2019. Seattle Public Utilities and the Seattle Department of Transportation have also indicated that they have incurred theft of copper wire, although the theft is not always reported to SPD. Staff at SPD have indicated that a cursory review showed 52 incidents in 2018 where copper wire was noted as part of the theft report.

SPD is requested to submit to the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee (GESCNA-Ed) – or a successor Committee – and to the Director of Council's Central Staff every quarter beginning on April 1, 2019 a report that:

- (1) Identifies whether City departments are tracking damage to City infrastructure, including damage caused by copper wire theft;
- (2) Recommends how City departments could most effectively track damage to City infrastructure; and
- (3) Recommends steps that SPD and other departments can take to deter theft and to identify and address frequent offenders of copper wire theft.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: April 1, 2020



Legislation Text

File #: SLI SPD-10-A-1, **Version:** 1

2020 Seattle City Council Statement of Legislative Intent

Agenda

Tab	Action	Option	Version
SPD	10	A	1

Budget Action Title: Request that SPD report on compliance with copper wire laws

Ongoing: No

Primary Sponsor: Lisa Herbold

Council Members:

Staff Analyst: Greg Doss

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

The Statement of Legislative Intent would request that the Seattle Police Department (SPD) report on the eight scrap metal recycling businesses in Seattle and their compliance with copper wire sales transactions and recordkeeping requirements established by RCW 19.290.020.

RCW 19.290.020 requires that every scrap metal business doing business in this state must create as part of each recycling transaction an accurate and legible record of each transaction involving private metal property or nonferrous metal property. The record must be open to the inspection of any commissioned law enforcement officer at all times during business hours and must be maintained wherever that business is conducted for five years following the date of the transaction.

SPD is requested to submit to the Chair of the Gender Equity, Safe Communities, New Americans and Education Committee (GESCNA-Ed) – or a successor Committee – and to the Director of Council's Central Staff on March 31, 2020 a report that:

- (1) Indicates how SPD is responding to Council's request to examine records of copper wire transfers;
- (2) Identifies steps that SPD is taking to ensure that metal recyclers are keeping accurate records of transactions and are taking action to deter purchase of stolen metals; and
- (3) Identifies financial or personnel related resources that are needed to ensure that SPD has what it needs to effectuate this Statement of Legislative Intent (SLI) as well as SLI SPD 9-A-1.

Responsible Council Committee(s):

Gender Equity, Safe Communities, New Americans & Education

Date Due to Council: March 31, 2020



Legislation Text

File #: CB 119670, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE related to the Traffic Code; amending Sections 11.14.113, 11.23.030, 11.23.120, 11.31.121, and 11.72.220 of the Seattle Municipal Code (SMC); and repealing Section 11.23.032 of the SMC.

WHEREAS, the Seattle Department of Transportation (SDOT) authorizes permits, parking payment devices,

and temporary no-parking reservations to manage public rights-of-way; and

WHEREAS, timely delivery of commercial goods and services supports a prosperous economy; and

WHEREAS, the demand for curbside loading in Downtown Seattle and other business districts often exceeds

available supply, and more dependable availability of load zones for commercial deliveries minimizes congestion; and

WHEREAS, one identified problem at Commercial Vehicle Load Zones is that unauthorized, non-commercial

vehicles sometimes use the zones for longer-term parking and the citation fine is relatively low

compared to impacts on urban goods delivery; and

WHEREAS, the SDOT Traffic Permits Counter is currently unable to meet customer service standards due to

increased workload and requires additional staffing to improve processing times of permits and respond to customer inquiries; and

WHEREAS, the workload and demands on the SDOT Commercial Vehicle Enforcement Unit have increased

and require additional staffing to effectively address commercial vehicle-related mobility issues in

increasingly congested areas of Seattle; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 11.14.113 of the Seattle Municipal Code, last amended by Ordinance 114518, is amended as follows:

11.14.113 Commercial vehicle load zone ((-))

“Commercial vehicle load zone” means a portion of a street designated by a sign and yellow paint markings or other traffic-control devices that is reserved for the exclusive use ~~((of))~~ for expeditious loading and unloading of commercial goods by commercial vehicles. ~~((or vehicles possessing a valid commercial loading permit.))~~

Payment is required at the zone either by parking payment device or permit.

Section 2. Section 11.23.030 of the Seattle Municipal Code, last amended by Ordinance 114736, is amended as follows:

11.23.030 Commercial loading permit-Requirements

A. The Traffic Engineer is ~~((hereby))~~ authorized to administer a system for the issuance of commercial loading permits or on-demand payment for authorized commercial loading and to collect fees ~~((therefore))~~ therefor. Commercial loading permits shall only be issued to persons or entities that possess a ~~((current business license issued by any governmental jurisdiction))~~ valid City of Seattle business license, except where not required by the Seattle Municipal Code. The applicant may obtain one ~~((H))~~ nontransferable permit for each truck-licensed vehicle operated by the company named in the business license, except as provided in subsection ~~((B of this section))~~ 11.23.030.B. The permit shall be permanently affixed to the lower left-hand corner of the vehicle’s windshield except as provided in subsection ~~((B of this section))~~ 11.23.030.B. The applicant shall provide the license plate number, as well as other vehicle identification information as determined by the Traffic Engineer.

* * *

Section 3. Section 11.23.032 of the Seattle Municipal Code, enacted by Ordinance 114251, is repealed:

~~((11.23.032 Commercial load zone permit-Fee.~~

A. ~~The Traffic Engineer shall collect an annual fee of Seventy-five Dollars (\$75) for the first permit~~ 261

issued to an applicant.

B. ~~The fee for additional annual permits for the same applicant shall be Thirty-five Dollars (\$35) each.))~~

Section 4. Section 11.23.120 of the Seattle Municipal Code, last amended by Ordinance 123754, is amended as follows:

11.23.120 Truck and parking permit fees

The fees to be collected by the Seattle Department of Transportation for trucking and parking permits are as follows:

Typ e of Per mit	Fee
Co mm erci al Veh icle Loa d Zon e:	(((\$195)) <u>\$250</u> per permit (annual)
Carpo ol Parki ng Permi ts:	
Central Busin	\$600.00 (per quarter)
Outside Centr	\$300.00 (per quarter)

((Reser ving Paid Parki ng Space s Fees)) Temp orary No- Parki ng Zone Reser vation Fees:	
((Labor)) Inst	\$18.50 (one-time)
Yellow (No P Central Busin	(((\$20.00)) <u>\$22.00</u> (per day)
Red (24-hr Td District	(((\$25.00)) <u>\$27.00</u> (per day)
Yellow (No P outside the Ce	(((\$15.00)) <u>\$17.00</u> (per day)
Red (24-hr Td Central Busin	(((\$18.00)) <u>\$20.00</u> (per day)
Annual Service	\$1,700.00 (annual)
Truck Parki ng Fees	
Parking ((at a temporary no-	((at a \$8.00 (per day)

Operating Fees for Trucks over 30 feet in the Downtown Traffic Control Zone:	
Downtown Traffic Control Zone	\$24.00
Downtown Traffic Control Zone	\$90.00
Downtown Traffic Control Zone	\$180.00
Special Vehicle Fees:	
House Move	\$180.00 (per move)
Tracked Vehicle	\$180.00 (per trip)
Over-Size Permit Fees, for trucks that exceed licensed dimensions:	
Over-width, over-height	\$18.00 (single trip) \$60.00 (30-day) \$290.00 (annual)
Over-width, over-height	(\$60.00 (thirty-day))
Over-width, over-height	(\$290.00 (annual))

Fleet Permits	\$24.00 (annual)
Over weight Permit Fees for trucks whose gross weight exceeds licens e weight t: ((-))	
Short Term Permit	\$24.00 (single trip)
Annual Permit	
0001 - 5,999	\$360.00
6,000 - 11,999	\$360.00
12,000 - 17,999	\$420.00
18,000 - 23,999	\$420.00
24,000 - 29,999	\$480.00
30,000 - 35,999	\$480.00
36,000 - 41,999	\$540.00
42,000 - 47,999	\$540.00
48,000 - 53,999	\$600.00
54,000 - 59,999	\$600.00
60,000 - 65,999	\$660.00
66,000 - 71,999	\$660.00
72,000 - 79,999	\$720.00
80,000+	\$720.00

(The Central Business District is that area bounded by Denny Way to the north, South Royal Brougham Way to the south, the waterfront to the west, and Interstate 5 to the east.)

Section 5. Section 11.31.121 of the Seattle Municipal Code, last amended by Ordinance 125609, is

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amended as follows:

11.31.121 Monetary penalties-Parking infractions

The base monetary penalty for violation of each of the numbered provisions of the Seattle Municipal Code listed in the following table is as shown, unless and until the penalty shown below for a particular parking infraction is modified by Local Rule of the Seattle Municipal Court adopted pursuant to the Infraction Rules for Courts of Limited Jurisdiction (“IRLJ”) or successor rules to the IRLJ:

Municipal Code reference	Parking infraction short description	Base penalty amount
* * *		
11.72.075	RESTRICTIONS - COMM LOAD ZONE	(((\$53)) \$63
* * *		

Section 6. Section 11.72.220 of the Seattle Municipal Code, last amended by Ordinance 121388, is amended as follows:

11.72.220 ((~~Meter-Hooded.~~)) Temporary No Parking Zone

No person shall, stop, stand, or park a vehicle where ((~~parking meters, posts or signs are hooded~~)) an approved Temporary No-Parking Zone has been established and designated by temporary sign(s) or barricade(s), except as otherwise provided in this ((~~subrule~~)) Subtitle I.

Section 7. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2019, and signed by
me in open session in authentication of its passage this ____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
SDOT	Mary Catherine Snyder, 4-8110	Angela Greene, 4-0225

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE related to the Traffic Code; amending Sections 11.14.113, 11.23.030, 11.23.120, 11.31.121, and 11.72.220 of the Seattle Municipal Code (SMC); and repealing Section 11.23.032 of the SMC.

Summary and background of the Legislation: Efficient commercial goods delivery is critical to the continued vitality of Seattle's economy, yet it faces increasing pressures associated with traffic congestion and limited loading options, especially in Seattle's Center City.

This legislation adjusts two parts of the fee table in 11.23.120: Commercial Vehicle Load Zone (CVLZ) Permit and the Temporary No Parking Space Reservation fees.

First, this action adjusts the CVLZ permit fee. This legislation increases the permit fee by \$55, from \$195 to \$250 per annual permit. The current \$195 fee has not been adjusted in eight years and the program has largely been unchanged for much longer. This funding will improve enforcement capabilities, clarify permit requirements, and add advanced mobile technology payment methods in support of more reliable access for goods delivery.

The growing urban freight industry is critical to Seattle's continued economic vitality but faces increasing pressures from congestion and limited loading options. Without better CVLZ management, vehicles will continue to skip deliveries to return later or double-park, adding to congestion and business financial costs.

This action also improves the Seattle Department of Transportation service levels at the Traffic Permits Counter and in the Commercial Vehicle Enforcement program by adding additional staffing resources that are backed by temporary no parking space reservation fee revenue.

One position is added to the Traffic Permits Counter to improve processing times of permits and respond to customer inquiries. A second position is added to the Commercial Vehicle Enforcement program to more effectively address commercial vehicle-related mobility issues in increasingly congested areas of the city, including Downtown and Pioneer Square. Both positions are funded by a modest increase in Temporary No Parking fees (also known as meter hooding) of \$2 (8%-13% increase) and a reduction in costs related to contracted work at the permit counter.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☐ Yes ☒ No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ☒ Yes ☐ No

Appropriation change (\$):	General Fund \$		Other \$	
	2020	2021	2020	2021
	\$635,000	\$635,000		
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2020	2021	2020	2021
	\$635,000	\$635,000		
Positions affected:	No. of Positions		Total FTE Change	
	2020	2021	2020	2021
	2.0		2.0	

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
No.

Is there financial cost or other impacts of *not* implementing the legislation?

Yes. SDOT's intent is to use the funds to upgrade the CVLZ permit to a more responsive demand-based system, and to make improvements to customer service at the Traffic Permits Counter.

In the next few years in Seattle's Center City, it is critical that we have an efficient goods and package delivery system. Not adequately addressing commercial delivery could lead to additional traffic congestion and economic loss for area businesses expecting deliveries in a timely manner. Urban goods delivery demands are increasing with new start-ups for food and goods delivery and large companies such as Amazon launching new delivery vehicle services. SDOT wants to ensure that the permit program can effectively administer, inspect and police the urban goods movement in Seattle.

In terms of customer service, the increase in workload of the Traffic Permits Counter is at a point that it needs to be addressed. For example, staff are only able to answer 40% of telephone calls and are only able to process permits and answer email with the help of contracted staff.

3.a. Appropriations

X This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/##*	2019 Appropriation Change	2021 Estimated Appropriation Change
00100 General Fund	SDOT	Mobility-Operations BO-TR-17003	\$210,000	\$ 210,000
00100 General Fund	SDOT	Mobility-Operations BO-TR-17003	\$425,000	\$ 425,000
TOTAL			\$635,000	

*See budget book to obtain the appropriate Budget Control Level for your department.

Is this change one-time or ongoing?

Ongoing

3.b. Revenues/Reimbursements

X This legislation adds, changes, or deletes revenues or reimbursements.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2019 Revenue	2020 Estimated Revenue	2021 Estimated Revenue
00100 General Fund		Commercial Load Zones (annual permits)	\$858,000	\$1,087,500	\$1,087,500
00100 General Fund		Space Reservation Fees ("Hooding" Fees)	\$4,287,245	\$4,712,245	\$4,712,245
TOTAL					

Is this change one-time or ongoing?

Ongoing.

Revenue/Reimbursement Notes:

Note that because CVLZ permits can be pro-rated for purchase from July-December, not all permits are issued at the standard fee amount.

3.c. Positions

X This legislation adds, changes, or deletes positions.

**Total Regular Positions Created, Modified, or Abrogated through this Legislation,
Including FTE Impact:**

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/ FT	2020 Positions	2020 FTE	Does it sunset? (If yes, explain below in Position Notes)
	Commercial Vehicle Enforcement Officer	General Fund 00100	BO-TR-17003 - Mobility Operations; MO- TR-G078 - Truck Permits and Enforcement	FT	1	1	No
	Admin Spec III	General Fund 00100	BO-TR-17003 - Mobility Operations; MO- TR-G078 - Truck Permits and Enforcement	FT	1	1	No
TOTAL					2	2	

* List each position separately

4. OTHER IMPLICATIONS

- a. **Does this legislation affect any departments besides the originating department?**
The Seattle Police Department (SPD) and SDOT's Commercial Vehicle Enforcement Officers (CVEOs) enforce Commercial Vehicle Load Zones. SPD enforces Temporary No Parking Zones created due to Space Reservation. Customer Service Bureau is affected when calls/emails are unable to be answered by SDOT's Traffic Permits Counter staff.
- b. **Is a public hearing required for this legislation?**
No.
- c. **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- d. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.

e. Does this legislation affect a piece of property?

No.

f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

For the CVLZ permit fee, a wide variety of businesses have Commercial Vehicle Load Zone permits, from multinational delivery companies (FedEx, UPS) to one-person businesses that use their personal vehicles for commercial goods delivery. While there may be temporary inconvenience with a higher permit fee, SDOT's intent is to develop a more responsive and flexible permit rate system that could provide incentives for smarter, efficient delivery. As part of the analysis that would be funded by this fee increase, SDOT would prepare a RET for any further permit rate structure.

For the Traffic Permit Counter staffing, all people who live in Restricted Parking Zones or who need a parking or truck permits, or who have questions about these programs, will be better served by a more fully staffed Traffic Permits Counter. It will increase access for all, including vulnerable and historically disadvantaged communities. All people who travel when there is a truck blocking incident or are affected by backups at the Port or other areas, will be better served with this additional staff resource, which includes vulnerable and historically disadvantaged communities.

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).

With the CVLZ funding, SDOT expects to implement mobile payment and advanced payment options at CVLZs starting in 2020 and 2021. The updated fees at the load zones would be better tied to performance data and policy outcomes such as reducing traffic congestion, addressing climate change, and promoting economic access and development. This could be specifically helpful for small businesses. This effort ties well with SDOT's Urban Freight Lab partnership with the University of Washington and several freight delivery companies. This effort is also a first step towards more holistic charging at the curb for all the various curb users in a fair and efficient manner.

With the Temporary No Parking Space Reservation fee, this is not a new program. The ordinance updates text that referred to meter hoods and single space parking meters that are no longer in use.

List attachments/exhibits below:



Legislation Text

File #: CB 119677, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE relating to the financing of the Central Waterfront Improvement Program; amending Ordinance 123761 to extend the duration of the existing interfund loan to the Central Waterfront Improvement Fund; changing the lending fund from the Move Seattle Fund to the REET I Capital Project Fund; and reducing the amount of the existing interfund loan.

WHEREAS, in 2010, The Department of Transportation conducted a preliminary feasibility analysis of special benefits for various program elements of the Alaskan Way Viaduct and Seawall Replacement Program, which supports a potential range of special benefits for a future Local Improvement District; and

WHEREAS, a loan of \$2.4 million to the Central Waterfront Improvement Fund was authorized in 2011 by Ordinance 123761 and increased to \$13.7 million in 2012 by Ordinance 124033, and the Mayor and Council anticipated revising the legislation to increase the amount of that loan to accommodate future years' spending; and

WHEREAS, Ordinance 124345 increased the interfund loan from \$13.7 million to \$31.225 million; and

WHEREAS, Ordinance 125188 amended the expiration date of the interfund loan to the Central Waterfront Improvement Fund to December 31, 2019; and

WHEREAS, Seattle Municipal Code subsection 5.06.030.C requires City Council approval by ordinance of any interfund loan for a duration of more than 90 days; and

WHEREAS, in the normal course of business the City may temporarily lend cash between funds to maintain required balances; and

WHEREAS, in January 2019, Ordinance 125760, the City Council ("Council") of The City of Seattle ("City")

established Local Improvement District No. 6751 of the City (interchangeably, “LID 6751” or the “Waterfront LID”), created the Local Improvement District No. 6751 Fund (“Waterfront LID Fund”) and authorized Interim Financing (including interfund loans) to pay for the costs of the LID Improvements in the anticipation of the issuance of LID Bonds; and

WHEREAS, funds loaned to the Central Waterfront Improvement Fund were previously used for costs eligible to be repaid with future LID Bond proceeds (LID-eligible costs) and used for costs which are ineligible to be repaid with future LID Bond proceeds (all other costs); and

WHEREAS, the City has kept a detailed record of the spending of funds loaned to the Central Waterfront Improvement Fund and can segregate LID-eligible costs from all other costs. LID-eligible costs are anticipated to be paid with future LID bond proceeds and all other costs are anticipated to be repaid from LTGO bond proceeds, philanthropic contributions, and reimbursements from private utilities; and

WHEREAS, funds loaned to the Central Waterfront Improvement Fund are no longer intended to be used for LID-eligible costs. A new interfund loan of \$19 million to the Local Improvement District No. 6751 Fund is planned to be used for LID-eligible costs. The creation of a new interfund loan for LID-eligible costs is expected to result in the reduction of the amount of funds loaned to the Central Waterfront Improvement Fund from \$31.225 million to \$12.225 million; and

WHEREAS, the Director of Finance and the City Budget Director have determined that this interfund loan request is consistent with the Debt Management Policies adopted by Resolution 31553; and

WHEREAS, there is sufficient cash in the REET I Capital Project Fund to support an interfund loan of up to \$12,225,000 through December 31, 2023 and still meet regular budgeted operating needs; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Sections 5 and 7 of Ordinance 123761, last amended by Ordinance 125492, are amended as follows:

Section 5. ((A)) The Director of Finance is authorized to make a revolving loan of up to ((
\$31,225,000)) \$12,225,000 of principal and interest outstanding ((at any one time is authorized to be
made)) from the ((City's Transportation Fund)) REET I Capital Project Fund to the Central Waterfront
Improvement Fund, to provide financing for central waterfront improvements. The loan ((expires
December 31, 2019)) is to be repaid no later than December 31, 2023, with interest on the loan at the
rate of return of the City's Consolidated ((Residual)) Cash Pool. The entire principal and interest
amount of the loan drawn is intended to be repaid with LTGO bond proceeds, LID bond proceeds,
philanthropic contributions, and reimbursements from private utilities.

* * *

Section 7. The Director of Finance may effectuate the loan authorized in Section 5 ((above)) of
this ordinance by transferring cash from the ((Transportation Fund)) REET I Capital Project Fund to the
Central Waterfront Improvement Fund, or by carrying the Transportation Fund in a negative cash
position, in an amount not to exceed (((\$31,225,000)) \$12,225,000, until no later than ((December 31,
2019)) December 31, 2023. The Director of Finance is further authorized to establish, and modify if
necessary, from time to time, a repayment plan and schedule.

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

Passed by the City Council the _____ day of _____, 2019, and signed by
me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
OWCP	Dorinda Costa/206-615-0765	Caleb Wagenaar/206-733-9228

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the financing of the Central Waterfront Improvement Program; amending Ordinance 123761 to extend the duration of the existing interfund loan to the Central Waterfront Improvement Fund; changing the lending fund from the Move Seattle Fund to the REET I Capital Project Fund; and reducing the amount of the existing interfund loan.

Summary and background of the Legislation: This legislation extends the existing interfund loan to the Central Waterfront Improvement Fund through 2023. It also reduces the amount of the loan by \$19 million, from \$31,225,000 to \$12,225,000 and changes the lending fund to the REET I Capital Project Fund.

In 2011 through Ordinance 123761, City Council authorized an interfund loan to the Central Waterfront Improvement Fund to finance the costs of the Central Waterfront Improvement Program. The Central Waterfront Improvement Fund loan currently finances costs that are eligible to be repaid with LID bond revenue and costs that are ineligible to be repaid with LID bond revenue. The interfund loan was subsequently increased and extended through 2019 at a total of up to \$31.225 million.

With formation of the Waterfront LID and the creation of the new Waterfront LID fund in January, it is recommended that LID eligible expenses now be segregated from other expenses in anticipation of LID-eligible cost reimbursement by LID bond revenues. Upon passage of this ordinance, the Central Waterfront Improvement Fund interfund loan will cease financing LID eligible expenses. A separate ordinance authorizes the formation of a new interfund loan to finance LID eligible costs. The segregation of LID eligible costs and all other costs allows for a \$19 million reduction of the Central Waterfront Improvement Fund interfund loan; the interfund loan will continue to finance costs to be reimbursed through philanthropic contributions, other City funds, and private utility reimbursements.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ___ Yes ☒ No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ___ Yes ☒ No

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

No.

Is there financial cost or other impacts of *not* implementing the legislation?

The City would not have adequate interim financing to fund development of the Waterfront LID improvements.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

Not directly, LID-eligible costs for Parks will be financed through the new Waterfront LID fund interfund loan.

b. Is a public hearing required for this legislation?

No.

c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

No.

d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

e. Does this legislation affect a piece of property?

No.

f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

NA.

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).

NA.

List attachments/exhibits below:



Legislation Text

File #: CB 119678, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE relating to the financing of the Central Waterfront Improvement Program; authorizing the loan of funds in the amount of \$19,000,000 from the REET I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund (“Waterfront LID Fund”) to pay the costs of LID Improvements in anticipation of the issuance of LID Bonds.

WHEREAS, in 2010, the Seattle Department of Transportation conducted a preliminary feasibility analysis of special benefits for various program elements of the Alaskan Way Viaduct and Seawall Replacement Program, which supports a potential range of special benefits for a future Local Improvement District (LID); and

WHEREAS, in January 2019, Ordinance 125760, the City Council (“Council”) of The City of Seattle (“City”) established Local Improvement District No. 6751 of the City (interchangeably, “LID 6751” or the “Waterfront LID”), created the Local Improvement District No. 6751 Fund (“Waterfront LID Fund”) and authorized Interim Financing (including interfund loans) to pay for the costs of the LID Improvements in the anticipation of the issuance of LID Bonds; and

WHEREAS, funds loaned to the Central Waterfront Improvement Fund were previously used for costs eligible to be repaid with future LID Bond proceeds (“LID-eligible costs”) and for costs which are ineligible to be repaid with future LID Bond proceeds (all other costs); and

WHEREAS, pending approval, funds loaned to the Central Waterfront Improvement Fund will no longer be used for LID-eligible costs; and

WHEREAS, Seattle Municipal Code subsection 5.06.030.C requires City Council approval by ordinance of any

interfund loan for a duration of more than 90 days; and

WHEREAS, in the normal course of business the City may temporarily lend cash between funds to maintain required balances; and

WHEREAS, the Director of Finance and the City Budget Director have determined that this interfund loan request is consistent with the Debt Management Policies adopted by Resolution 31553; and

WHEREAS, there is sufficient cash in the REET I Capital Project Fund to support an interfund loan of up to \$19,000,000 through December 31, 2021, and still meet regular budgeted operating needs; and

WHEREAS, funds lent from the REET I Capital Project Fund to the Waterfront LID Fund will be used only for payment of costs for the components of the Central Waterfront Improvement Program that are LID-eligible costs and are anticipated to be repaid from LID Bond proceeds; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The Director of Finance is authorized to make a revolving loan of up to \$19,000,000 principal and interest outstanding from the REET I Capital Project Fund to the Local Improvement District No. 6751 Fund (“Waterfront LID Fund”), to provide financing to pay for the costs of the LID Improvements. The loan is to be repaid no later than December 31, 2021, with interest on the loan at the rate of return of the City’s Consolidated Cash Pool. The entire principal and interest amount of the loan drawn is intended to be repaid with LID Bond proceeds.

Section 2. The Director of Finance may effectuate the loan authorized in Section 1 of this ordinance by transferring cash from the REET I Capital Project Fund to the Waterfront LID Fund, or by carrying the Waterfront LID Fund in a negative cash position, in an amount not to exceed \$19,000,000 until no later than December 31, 2021, or until repayment with proceeds from the sale of LID Bonds, whichever is earlier. The Director of Finance is further authorized to establish, and modify if necessary from time to time, a repayment plan and schedule.

Section 3. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if

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not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2019, and signed by
me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
OWCP	Dorinda Costa/206-615-0765	Caleb Wagenaar/206-733-9228

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the financing of the Central Waterfront Improvement Program; authorizing the loan of funds in the amount of \$19,000,000 from the REET I Capital Project Fund to the Local Improvement District (LID) No. 6751 Fund (“Waterfront LID Fund”) to pay the costs of LID Improvements in anticipation of the issuance of LID Bonds.

Summary and background of the Legislation: This legislation authorizes an interfund loan of \$19 million from the REET I Capital Project Fund to the Waterfront LID Fund through 2021 to provide interim financing to pay costs for the Waterfront LID Improvements.

In 2011 through Ordinance 123761, City Council authorized an interfund loan to the Central Waterfront Improvement Fund to finance the costs of the Central Waterfront Improvement Program. The Central Waterfront Improvement Fund loan currently finances costs that are eligible to be repaid with LID bond revenue and costs that are ineligible to be repaid with LID bond revenue. The interfund loan was subsequently increased and extended through 2019 at a total of up to \$31.225 million.

With formation of the Waterfront LID and the creation of the new Waterfront LID fund in January, it is recommended that LID eligible expenses now be segregated from other expenses in anticipation of LID-eligible cost reimbursement by LID bond revenues. Upon passage of this ordinance, the Waterfront LID Fund will finance costs to be reimbursed through the anticipated sale of LID bonds of an amount of up to \$19 million to be repaid on or before December 31, 2021.

A separate ordinance extends and reduces the total amount of the existing Central Waterfront Improvement Fund interfund loan to continue financing other costs to be reimbursed through philanthropic contributions, other City funds, and private utility reimbursements.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☐ Yes ☒ No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ☐ Yes ☒ No

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

No.

Is there financial cost or other impacts of *not* implementing the legislation?

The City would not have adequate interim financing to fund development of the Waterfront LID improvements.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

Yes. Both FAS and Parks have interfund loan appropriations financing the costs of the Waterfront LID Improvements.

b. Is a public hearing required for this legislation?

No.

c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?

No.

d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No.

e. Does this legislation affect a piece of property?

No.

f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?
NA.

g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).

NA.

List attachments/exhibits below:



Legislation Text

File #: CB 119679, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE relating to the financing of the Mercer West project; amending Ordinance 125466 to extend the term of an interfund loan.

WHEREAS, Ordinance 124904, passed November 23, 2015, authorized an interfund loan of up to

\$26,300,000 from the City's Consolidated Cash Pool to the Transportation Master Fund, with repayment scheduled for no later than December 31, 2017; and

WHEREAS, Ordinance 125466 extended the repayment for no later than December 31, 2019; and

WHEREAS, as described in Ordinance 124904, the loan was to be repaid from the sale of surplus property at 800/816 Mercer Street which is expected to be finalized in 2020; and

WHEREAS, the Finance and Budget Directors have determined that the extension of the interfund loan is consistent with the Debt Management Policies adopted by Resolution 31553; and

WHEREAS, there is sufficient cash in the Revenue Stabilization Fund to continue to support a loan of up to \$26,300,000 through the end of 2020; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 1 of Ordinance 124904, last amended by Ordinance 125466, is hereby amended as follows:

Section 1. ((A)) The Director of Finance is authorized to make a revolving loan of up to \$26,300,000 of principal and interest outstanding ((at any one time is hereby authorized to be made)) from the Revenue Stabilization Fund to the Transportation Fund ((from which may be

paid)) to provide financing for capital costs related to the Mercer West project and related debt service costs. This loan is to be repaid no later than ((December 31, 2019)) December 31, 2020, with interest on the loan at the rate of return of the City's Consolidated ((Residual)) Cash Pool. The entire principal and interest amount of the loan drawn is intended to be repaid from the proceeds of the sale of surplus property at 800/816 Mercer Street.

Section 2. Section 3 of Ordinance 124904, last amended by Ordinance 125466, is hereby amended as follows:

Section 3. The Director of Finance may effectuate the loan authorized in Section 1 of this ordinance by transferring cash from the Revenue Stabilization Fund to the Transportation Fund, or by carrying the Transportation Fund in a negative cash position in an amount not to exceed \$26,300,000 until no later than ((December 31, 2019)) December 31, 2020. The Director of Finance is further authorized to establish, and modify if necessary, from time to time, a repayment plan and schedule.

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

Passed by the City Council the _____ day of _____, 2019, and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Seattle Department of Transportation	Chloe Wilkes/206-233-0043	Christie Parker/206-684-5211

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the financing of the Mercer West project; amending Ordinance 125466 to extend the term of an interfund loan.

Summary and background of the Legislation: This legislation extends the expiration date of the Mercer West Interfund loan from December 31, 2019 to December 31, 2020.

The loan of up to \$26,300,000 was originally authorized by Ordinance 124904 in November 2015. The loan is intended to be repaid from the sale of surplus property at 800/816 Mercer Street, also known as the “Teardrop” or “Megablock.”

The sale of the property is expected to be completed in 2020.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☐ Yes ☒ No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ☐ Yes ☒ No

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

Yes. The Transportation Fund would end in a negative cash position for greater than the allowed 90 days.

Is there financial cost or other impacts of *not* implementing the legislation?

Yes. The Transportation Fund would end in a negative cash position for greater than the allowed 90 days.

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

Yes. FAS-Finance.

b. Is a public hearing required for this legislation?

No.

- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- e. Does this legislation affect a piece of property?**
No.
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**
No.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**
N/A.

List attachments/exhibits below:



Legislation Text

File #: CB 119680, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE relating to the financing of the Seattle Streetcar operations; amending Ordinance 125716 to extend an interfund loan from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund. WHEREAS, Ordinance 121951 authorized the construction of a streetcar line serving downtown

Seattle, the Denny Triangle, and South Lake Union (SLU); and

WHEREAS, Ordinance 121850 requires that funding by The City of Seattle ("City") for operation and maintenance of the SLU streetcar be provided exclusively from the sale of City surplus property in SLU and from revenues derived from new revenue sources specifically devised to pay for SLU streetcar operations and maintenance costs; and

WHEREAS, Ordinance 122424 authorized an agreement with King County for operation and maintenance of the Seattle Streetcar and an interfund loan of up to \$2.2 million to the Seattle Streetcar Operations Fund, to be repaid no later than December 31, 2018; and

WHEREAS, Ordinance 123102 authorized an increase in the interfund loan amount from \$2.2 million to \$3.65 million; and

WHEREAS, Seattle Municipal Code subsection 5.06.030.C requires City Council approval by ordinance of any interfund loan for a duration of more than 90 days; and

WHEREAS, in the normal course of business the City may temporarily lend cash between funds to maintain required balances; and

WHEREAS, regarding use of the proceeds of this interfund loan for operating costs, the Finance and Budget Directors have determined that there is no viable alternative available for advancing a

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core City objective; and

WHEREAS, the Director of Finance and the City Budget Director have determined that this interfund loan request is consistent with the Debt Management Policies adopted by Resolution 31553; and

WHEREAS, there is sufficient cash in the City's Move Seattle Levy Fund to support a loan of up to \$3.65 million and still meet regular budgeted operating needs; and

WHEREAS, funds lent from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund are anticipated to be repaid from the sale of surplus properties in SLU, which is expected to be finalized in 2020; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. Section 5 of Ordinance 122424, last amended by Ordinance 125716, is amended as follows:

Section 5. The City Council finds that there is no viable alternative to meet a core City objective, and therefore the Director of Finance is authorized to make a revolving loan of up to \$3,650,000 principal and interest outstanding ~~((at any one time is hereby authorized to be made))~~ from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund. ~~((Said))~~ The loan is to be repaid no later than December 31, ((2019)) 2020, with interest on the loan at the rate of return of the City's Consolidated (((Residual))) Cash Pool. The entire principal and interest amount of the loan is intended to be repaid from the sale of surplus properties in South Lake Union.

Section 2. Section 7 of Ordinance 122424, last amended by Ordinance 125716, is amended as follows:

Section 7. The Director of Finance may effectuate the loan authorized in Section 5 of this ordinance by transferring cash from the Move Seattle Levy Fund to the Seattle Streetcar

Operations Fund, or by carrying the Seattle Streetcar Operations Fund in a negative cash position in an amount not to exceed \$3,650,000, until no later than December 31, ((2019)) 2020. The Director of Finance is further authorized to establish, and modify if necessary, from time to time, a repayment plan and schedule.

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

Passed by the City Council the _____ day of _____, 2019, and signed by me in open session in authentication of its passage this _____ day of _____, 2019.

President _____ of the City Council

Approved by me this _____ day of _____, 2019.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2019.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
Seattle Department of Transportation	Chloe Wilkes/206-233-0043	Christie Parker/(206) 684-5211

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the financing of the Seattle Streetcar operations; amending Ordinance 125716 to extend an interfund loan from the Move Seattle Levy Fund to the Seattle Streetcar Operations Fund.

Summary and background of the Legislation: This legislation extends the expiration date of the Streetcar Operating Interfund loan from December 31, 2019 to December 31, 2020.

Ordinance 122424 authorized an interfund loan of up to \$2.2 million to the Seattle Streetcar Fund to be repaid no later than December 31, 2018. Ordinance 123102 amended Ordinance 122424 to increase the loan up to \$3.65 million due to revisions in the financial plan for streetcar operations to reflect updated start-up and ongoing costs, ridership trends, fare increases, and sponsorship assumptions. The loan was extended by Ordinance 125716 to be repaid no later than December 31, 2019.

The loan is to be repaid from the sale of surplus property at 800/816 Mercer Street, also known as the “Teardrop” or “Megablock.” The sale of the property is expected to be completed in 2020. This ordinance extends the loan to December 31, 2020 to accommodate the schedule of the property sale.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? ☐ Yes ☒ No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ☐ Yes ☒ No

Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
Loan interest costs will be incurred and paid from the Seattle Streetcar Operations Fund to the Move Seattle Levy Fund.

Is there financial cost or other impacts of *not* implementing the legislation?
If the legislation is not enacted, the City will need to identify other resources to pay the start-up costs of SLU streetcar operations.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
Yes. FAS-Finance.
- b. Is a public hearing required for this legislation?**
No.
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
No.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- e. Does this legislation affect a piece of property?**
No.
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**
No.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**
N/A.

List attachments/exhibits below: