



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

Thursday, October 29, 2020

9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or  
Seattle Channel online.

Teresa Mosqueda, Chair  
Lisa Herbold, Vice-Chair  
M. Lorena González, Member  
Debora Juarez, Member  
Andrew J. Lewis, Member  
Tammy J. Morales, Member  
Alex Pedersen, Member  
Kshama Sawant, Member  
Dan Strauss, Member

Chair Info: 206-684-8808; [Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@seattle.gov)

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<http://seattle.gov/cityclerk/accommodations>.



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

October 29, 2020 - 9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

#### Meeting Location:

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or Seattle Channel online.

#### Committee Website:

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

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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.

*In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28.11, through November 9, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.*

**Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at**

**<http://www.seattle.gov/council/committees/public-comment>.**

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

**Submit written comments to Councilmembers at**

**[council@seattle.gov](mailto:council@seattle.gov)**

**Sign-up to provide Public Comment at the meeting at**

**<http://www.seattle.gov/council/committees/public-comment>**

**Watch live streaming video of the meeting at**

**<http://www.seattle.gov/council/watch-council-live>**

**Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164**

**One Tap Mobile No. US: +12532158782,,5864169164#**

*Please Note: Times listed are estimated*

## **Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs)**

Council Central Staff will present Councilmembers' amendments to the 2021 Proposed Budget in the form of CBAs and SLIs.

### **Session I - 9:30 a.m.**

If time permits during Session I, the Select Budget Committee may discuss agenda items in Session II.

#### **A. Call To Order**

#### **B. Approval of the Agenda**

#### **C. Public Comment**

#### **D. Items of Business**

#### **I. Citywide (CW)**

1. [CBA  
CW-001-A-001](#)  
[1](#) Add \$2.13 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos

Attachments: [CBA CW-001-A-001](#)

#### **II. Finance General (FG)**

2. [CBA  
FG-001-A-001](#) Add \$150,000 GF to FG to Create an Independent Economics and Forecasting Office and Impose Two Provisos

Attachments: [CBA FG-001-A-001](#)

3. [CBA](#) Add \$30 million GF to FG for a Strategic Investment Fund to  
[FG-002-A-001](#) Address Displacement and impose a proviso

*Attachments:* [CBA FG-002-A-001](#)

### III. Human Services Department (HSD)

4. [CBA](#) Add \$60,358 GF to HSD for Age Friendly Seattle  
[HSD-001-A-001](#)  
[1](#)

*Attachments:* [CBA HSD-001-A-001](#)

5. [SLI](#) Request that HSD carry forward unspent funding for senior  
[HSD-002-A-001](#) congregate meal programs to 2021  
[1](#)

*Attachments:* [SLI HSD-002-A-001](#)

6. [CBA](#) Add \$85,000 GF to HSD for statewide lobbying  
[HSD-003-A-001](#)  
[1](#)

*Attachments:* [CBA HSD-003-A-001](#)

7. [CBA](#) Add \$46,800 GF to HSD to provide safe services at a cultural  
[HSD-004-A-001](#) center serving the Native and Indigenous community  
[1](#)

*Attachments:* [CBA HSD-004-A-001](#)

8. [CBA](#) Add \$33,000 GF to HSD and \$67,000 GF to DEEL and for  
[HSD-005-A-001](#) programs supporting Native and Indigenous children and families  
[1](#)

*Attachments:* [CBA HSD-005-A-001](#)

9. [SLI](#) Request that HSD provide a report on demand and costs for  
[HSD-006-A-00](#) citywide diversion program by August 2, 2021  
[1](#)  
*Attachments:* [SLI HSD-006-A-001](#)
10. [CBA](#) Add \$80,000 GF to HSD for commercial sexual exploitation  
[HSD-007-A-00](#) services  
[1](#)  
*Attachments:* [CBA HSD-007-A-001](#)
11. [CBA](#) Cut \$10 million from FG for Equitable Communities Initiative, add  
[HSD-008-A-00](#) \$10 million to HSD for community-led public safety investments,  
[1](#) and impose a proviso  
*Attachments:* [CBA HSD-008-A-001](#)
12. [CBA](#) Cut \$1.4 million from FG, add \$1.4 million to HSD for drug user  
[HSD-009-A-00](#) health services, and impose a proviso  
[1](#)  
*Attachments:* [CBA HSD-009-A-001](#)
13. [CBA](#) Add \$200,000 GF to HSD to increase harm reduction programs  
[HSD-050-A-00](#) and impose a proviso  
[1](#)  
*Attachments:* [CBA HSD-050-A-001](#)

#### IV. Seattle Fire Department (SFD)

14. [CBA](#) Add \$337,702 GF, add two Positions to SFD for Health One  
[SFD-001-A-00](#) Expansion, and impose a proviso on HSD to support the Health  
[1](#) One program  
*Attachments:* [CBA SFD-001-A-001](#)

15. [CBA](#)  
[SFD-002-A-00](#)  
[1](#)  
*Attachments:* [CBA SFD-002-A-001](#)  
Add \$383,000 GF to SFD to fund Automated External Defibrillators, Lucas Devices, and Ballistic Sets
16. [CBA](#)  
[SFD-003-A-00](#)  
[1](#)  
*Attachments:* [CBA SFD-003-A-001](#)  
Add \$1.6 million GF to SFD to restore recruit class and testing cuts
17. [CBA](#)  
[SFD-004-A-00](#)  
[1](#)  
*Attachments:* [CBA SFD-004-A-001](#)  
Add \$141,000 GF and 1.0 FTE to SFD to fund a Consulting Nurse
18. [CBA](#)  
[SFD-005-A-00](#)  
[1](#)  
*Attachments:* [CBA SFD-005-A-001](#)  
Add \$150,000 GF and 1.0 FTE to SFD to fund a Crisis Counselor

**Session II - 2:00 p.m.**

If time permits during Session I, the Select Budget Committee may discuss agenda items in Session II.

**V. Office of Sustainability and Environment (OSE)**

19. [SLI](#)  
[OSE-001-A-00](#)  
[1](#)  
*Attachments:* [SLI OSE-001-A-001](#)  
Request that OSE collaborate on developing a carbon excise tax

20. [CBA](#)  
[OSE-002-A-00](#)  
[1](#)

Add \$132,000 GF to OSE for the Green New Deal Advisor position

*Attachments:* [CBA OSE-002-A-001](#)

21. [CBA](#)  
[OSE-003-A-00](#)  
[1](#)

Add \$150,000 GF and 1.0 FTE Senior Planning and Development Specialist to OSE for Energy Benchmarking and Building Tune-Ups

*Attachments:* [CBA OSE-003-A-001](#)

22. [CBA](#)  
[OSE-004-A-00](#)  
[1](#)

Add \$140,000 GF to OSE for the Climate Policy Advisor position

*Attachments:* [CBA OSE-004-A-001](#)

23. [CBA](#)  
[OSE-005-A-00](#)  
[1](#)

Add \$1.8 million GF to OSE for the Fresh Bucks program

*Attachments:* [CBA OSE-005-A-001](#)

24. [SLI](#)  
[OSE-006-A-00](#)  
[1](#)

Request that OSE propose a plan for consolidating urban forestry functions

*Attachments:* [SLI OSE-006-A-001](#)

## VI. Seattle Parks and Recreation (SPR)

25. [CBA](#)  
[SPR-001-A-00](#)  
[1](#)

Add \$150,000 GF to SPR to fund a feasibility study for a Georgetown Community Center

*Attachments:* [CBA SPR-001-A-001](#)

26. [CBA](#)  
[SPR-002-A-00](#)  
[1](#)

Add \$50,000 REET I to SPR for the Neighborhood Response Program (MC-PR-41024) and amend CIP accordingly

*Attachments:* [CBA SPR-002-A-001](#)  
[CBA SPR-002-A-001 - CIP Attachment](#)

27. [SLI](#)  
[SPR-003-A-00](#)  
[1](#)

Request SPR to conduct feasibility study for activating East Queen Anne Green Belt

*Attachments:* [SLI SPR-003-A-001](#)

28. [SLI](#)  
[SPR-004-A-00](#)  
[1](#)

Request SPR to study potential development of a park on SDOT-owned land at Mercer and Dexter intersection

*Attachments:* [SLI SPR-004-A-001](#)

29. [SLI](#)  
[SPR-005-A-00](#)  
[1](#)

Request SPR to design and place signage at Licton Springs

*Attachments:* [SLI SPR-005-A-001](#)

## VII. Seattle Department of Construction and Inspections (SDCI)

30. [CBA](#)  
[SDCI-001-A-0](#)  
[01](#)

Add \$99,033 GF and 1 FTE Housing and Zoning Technician to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing

*Attachments:* [CBA SDCI-001-A-001](#)

31. [CBA](#)  
[SDCI-002-A-0](#)  
[01](#)

Add 1 FTE Arborist and 1 FTE Housing and Zoning Inspector to SDCI and \$275,237 GF to fund the positions to improve enforcement of tree regulations

*Attachments:* [CBA SDCI-002-A-001](#)



32. [SLI](#)  
[SDCI-003-A-0](#)  
[01](#)      **Report by SDCI on permit processing times**  
  
*Attachments:* [SLI SDCI-003-A-001](#)
33. [CBA](#)  
[SDCI-004-A-0](#)  
[01](#)      **Add \$500,000 GF to SDCI for tenant outreach, education, and other services**  
  
*Attachments:* [CBA SDCI-004-A-001](#)
34. [SLI](#)  
[SDCI-005-A-0](#)  
[01](#)      **Report by SDCI on transferable rental histories**  
  
*Attachments:* [SLI SDCI-005-A-001](#)
35. [SLI](#)  
[SDCI-006-A-0](#)  
[01](#)      **Report by SDCI on standard residential lease terms**  
  
*Attachments:* [SLI SDCI-006-A-001](#)
36. [CBA](#)  
[SDCI-007-A-0](#)  
[01](#)      **Add \$750,000 GF to SDCI for eviction legal defense**  
  
*Attachments:* [CBA SDCI-007-A-001](#)
37. [CBA](#)  
[SDCI-008-A-0](#)  
[01](#)      **Add \$500,000 GF to SDCI for tenant outreach, education, organizing, and other services**  
  
*Attachments:* [CBA SDCI-008-A-001](#)

38. [CBA](#)  
[SDCI-009-A-0](#)  
[01](#)      Add \$250,000 GF to SDCI to establish a displacement monitoring system

*Attachments:* [CBA SDCI-009-A-001](#)

39. [SLI](#)  
[SDCI-010-A-0](#)  
[01](#)      Report by SDCI and OH on Mandatory Housing Affordability Program production

*Attachments:* [SLI SDCI-010-A-001](#)

40. [CBA](#)  
[SDCI-011-A-0](#)  
[01](#)      Proviso \$758,663 in SDCI for updated tree protection regulations

*Attachments:* [CBA SDCI-011-A-001](#)

#### E. Items of Business

#### F. Adjournment



## Legislation Text

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**File #:** CBA CW-001-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
CW	001	A	001

**Budget Action Title:** Add \$2.13 million GF to restore positions proposed for budgetary layoffs in HSD, OED, OPCD, SDOT, and SFD; and impose provisos

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Karina Bull

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,126,615	
Net Balance Effect	\$(2,126,615)	
<b>Total Budget Balance Effect</b>	<b>\$(2,126,615)</b>	

### Budget Action Description:

This Council Budget Action (CBA) would add \$2.13 million GF to restore 15 positions proposed for budgetary layoffs in Human Services Department (HSD), Office of Economic Development (OED), Office of Planning and Community Development (OPCD), Seattle Department of Transportation (SDOT), and the Seattle Fire Department (SFD). For HSD, OED, OPCD, and SFD, the 2021 Proposed Budget would eliminate both the funding and the pockets for the positions. For SDOT, the 2021 Proposed Budget would eliminate the funding for the positions but retain the pockets. Maintenance of City services was contemplated in the JumpStart Seattle spending plan adopted through Resolution 31957 and informed by a stakeholder process. Layoffs, especially those that are seniority-based, can disproportionately impact younger workers and people of color.

This CBA would also impose a proviso on a portion of each of the listed department's 2021 budget to

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
CW	001	A	001

restrict use of the funds to retaining the positions.

"Of the appropriation in the 2021 Budget for the Human Services Department's HSD-BO-HS-H2000 BSL, \$90,589 is appropriated solely for retaining an Administrative Specialist 1-BU (#00019425) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Economic Development's OED-BO-ED-Admin BSL, \$154,940 is appropriated solely for retaining a Strategic Advisor 2, Exempt / Strategy & Performance Advisor (#00024288) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Economic Development's OED-BO-ED-X1D00 BSL, \$157,589 is appropriated solely for retaining a Strategic Advisor 2, Exempt / Nightlife Business Advocate (#10006049) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Office of Planning and Community Development's OPCD-BO-PC-X2P00 BSL, \$196,836 is appropriated solely for retaining a Strategic Advisor3, Exempt (#10005832) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BC-TR-19001 BSL, \$228,341 is appropriated solely for retaining an Asphalt Paving CC, Assistant (#00008616) position and an Asphalt Raker, Senior (#00008614) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BO-TR-17003 BSL, \$101,438 is appropriated solely for retaining an Engineering Aide (#00007736) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Department of Transportation's SDOT-BO-TR-18001 BSL, \$976,477 is appropriated solely for retaining an Executive 2 (#00008348) position, Labor Relations Coordinator (#00012005) position, Res & Eval Assistant-BU (#00022523) position, Space Planner (#00007693) position, Strategic Advisor 1, General Government (#10004402) position, and Strategic Advisor 2, Finance, Budget, and Accounting (#10005232) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Fire Department's SFD-BO-FD-F5000 BSL, \$116,215 is appropriated solely for retaining an Administrative Staff Assistant / Reception & Administrative Support Unit (#00006631) position and may be spent for no other purpose."

"Of the appropriation in the 2021 Budget for the Seattle Fire Department's SFD-BO-FD-F1000 BSL, \$104,190 is appropriated solely for retaining a Training & Education Coord, Assistant-BU / Medic 2 Program (#00018041) position 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 funds to restore Admin Spec 1-BU (#00019425)		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2021	\$0	\$90,589
2	Pocket Adjustments	Admin Spec I-BU	1	1	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2021	\$0	\$0

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
CW	001	A	001

3	Add funds to restore StratAdvrs2-Exempt (#00024288)		0	0	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	00100 - General Fund	2021	\$0	\$154,940
4	Add funds to restore StratAdvrs2-Exempt (#10006049)		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$157,589
5	Pocket Adjustments	StratAdvrs2,Exempt	1	1	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	00100 - General Fund	2021	\$0	\$0
6	Pocket Adjustments	StratAdvrs2,Exempt	1	1	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2021	\$0	\$0
7	Add funds to restore StratAdvrs3-Exempt (#10005832)		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2021	\$0	\$196,836
8	Pocket Adjustments	StratAdvrs3,Exempt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2021	\$0	\$0
9	Add funds to restore Asphalt Paving CC, Asst (#00008616)		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$119,555
10	Add funds to restore Asphalt Raker, Sr (#00008614)		0	0	SDOT - TR000	SDOT - BC-TR-19001 - Major Maintenance/Replacement	00100 - General Fund	2021	\$0	\$108,786
11	Add funds to restore Engineering Aide (#00007736)		0	0	SDOT - TR000	SDOT - BO-TR-17003 - Mobility Operations	00100 - General Fund	2021	\$0	\$101,438
12	Add funds to restore Executive 2 (#00008348)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$227,730
13	Add funds to restore Labor Relations Coord (#00012005)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$175,643
14	Add funds to restore Res & Eval Coord (#00022523)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$112,581
15	Add funds to restore Space Planner (#00007693)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$126,342
16	Add funds to restore StratAdvrs1-General Govt (#10004402)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$161,889
17	Add funds to restore StratAdvrs2, Fin, Bud,&Acctg (#10005232)		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$172,292
18	Add funds to restore Admin Staff Asst (#00006631)		0	0	SFD - FD000	SFD - BO-FD-F5000 - Fire Prevention	00100 - General Fund	2021	\$0	\$116,215
19	Add funds to restore Trng&Ed Coord, Asst-BU (#00018041)		0	0	SFD - FD000	SFD - BO-FD-F1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$104,190
20	Pocket Adjustments	Admin Staff Asst	1	1	SFD - FD000	SFD - BO-FD-F5000 - Fire Prevention	00100 - General Fund	2021	\$0	\$0
21	Pocket Adjustments	Trng&Ed Coord,Asst-BU	1	1	SFD - FD000	SFD - BO-FD-F1000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$0



## Legislation Text

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**File #:** CBA FG-001-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	A	001

**Budget Action Title:** Add \$150,000 GF to FG to Create an Independent Economics and Forecasting Office and Impose Two Provisos

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
<b>Total Budget Balance Effect</b>	<b>\$(150,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$150,000 GF to Finance General (FG) as a reserve for partial year costs of establishing an independent economic and forecasting office through separate legislation. The funding is intended to be combined with personnel costs for positions currently included in the City Budget Office budget in 2021 to support the initial setup and partial year costs of an independent economic and forecasting office. Similar to the King County Office of Economic and Financial Research and the Washington State Economic Revenue Forecast Council staff, this office would provide confidential economic and tax research and resources to the Council and Mayor. Further, it would independently develop economic and revenue forecast information and present forecast results to the Mayor and Council and the same time, establishing a level playing field for receiving this information.

Legislation establishing the office will be introduced separately, and the new office's final operating



# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	A	001

budget, including staffing and other operating considerations, will be based on the body of work included in that legislation. To restrict use of funds pending passage of legislation establishing the office, this budget action would impose two provisos on appropriations to CBO and FG in the budget. The action would impose the following provisos:

"Of the appropriation in the 2021 Budget for the City Budget Office (CBO), \$330,000 may not be spent until an ordinance is created approving the establishment of an independent forecasting office."

"Of the appropriation in the 2021 Budget for Finance General (FG), \$150,000 may not be spent until an ordinance is created approving the establishment of an independent forecasting office."

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Independent Economic and Revenue Forecast Office reserve		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$150,000



## Legislation Text

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**File #:** CBA FG-002-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
FG	002	A	001

**Budget Action Title:** Add \$30 million GF to FG for a Strategic Investment Fund to Address Displacement and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$30,000,000	
Net Balance Effect	\$(30,000,000)	
<b>Total Budget Balance Effect</b>	<b>\$(30,000,000)</b>	

### Budget Action Description:

This budget action would add \$30 million GF to Finance General (FG) reserves for a Strategic Investment Fund to Address Displacement. This fund will support strategic investment in areas at high risk of displacement or in areas of low access to opportunity that present unique opportunities for transformational equitable development. This would include areas with significant planned public investment like light rail station areas and parks, where increased access to opportunities will likely also increase displacement pressure. This fund will focus on sites and projects with the potential to achieve multiple community benefit outcomes through mixed-use and mixed-income development that creates opportunities for housing, affordable commercial and cultural space, public open space, and childcare.

A \$30 million appropriation to the Strategic Investment Fund was included in the 2020 Adopted Budget, but is proposed to be cut in Council Bill 119910, the 3rd Quarter 2020 Supplemental Appropriations

## 2021 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
FG	002	A	001

ordinance. This budget action would re-appropriate this amount in the 2021 budget.

This budget action also reimposes a budget proviso that was in the 2020 Adopted Budget, as follows:

"None of the money appropriated in the 2021 budget for the Finance General Reserve Strategic Investment Fund may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits a proposed spending plan for this Fund."

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Anti-Displacement Reserve		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$30,000,000



## Legislation Text

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**File #:** CBA HSD-001-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001

**Budget Action Title:** Add \$60,358 GF to HSD for Age Friendly Seattle

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$60,358	
Net Balance Effect	\$(60,358)	
<b>Total Budget Balance Effect</b>	<b>\$(60,358)</b>	

### Budget Action Description:

This budget action would add \$60,358 ongoing GF to the Human Services Department's 2021 budget for the Age Friendly Seattle program for contracts and administration. The 2020 Adopted Budget included \$603,466 for this program and the 2021 Proposed Budget cuts \$60,358, or 10.0 percent of the program funding. This budget action provides funding to restore programming that would otherwise be postponed, such as creation of the on-line older adult/memory loss training for staff in Cornerstone and launch of the age-friendly business initiative. The action also restores the funding for printing outreach materials, and translation and interpretation services for virtual and in-person events.

This Council Budget Action would impose the following budget proviso:

"Of the appropriation in the 2021 budget for the Human Services Department's Promoting Healthy Aging Budget Summary Level, \$60,358 is appropriated solely for Age Friendly Seattle and may be spent for no

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	001	A	001

other purpose.”

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$60,358 GF to HSD Age Friendly Seattle		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2021	\$0	\$60,358



## Legislation Text

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**File #:** SLI HSD-002-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	002	A	001

**Budget Action Title:** Request that HSD carry forward unspent funding for senior congregate meal programs to 2021

Ongoing: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Lisa Herbold, Debora Juarez, Lorena González

Staff Analyst: Amy Gore

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) carry forward any unspent 2020 funding from the Asian Counseling and Referral Services' (ACRS) Senior Congregate Meals contract into the 2021 Budget for the same purpose.

ACRS acts as fiscal sponsor for nine Senior programs: the Vietnamese Senior Association, Lao Senior Association, Hmong Senior Association, Seattle Korean Elder Association, Korean Senior Club, Duoc Su Temple, Kent Bhutanese Group, Samoan Wellness Group, and Club Bamboo. The 2020 Adopted Budget included \$402,142 contracted to ACRS to support congregate meals and certain cultural activities for the seniors served by these programs. However due to the social distancing required by COVID-19, many of those funds could not be used for their intended purpose. This SLI would request that HSD (1) carry forward any unspent funds from the 2020 contract as part of the 2020 Carry Forward Ordinance and (2) use these funds to supplement the ACRS Senior Congregate Meal programs contract in 2021, currently funded at \$393,289.

## Responsible Council Committee(s):

Finance & Housing

## Date Due to Council:



## Legislation Text

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**File #:** CBA HSD-003-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	003	A	001

**Budget Action Title:** Add \$85,000 GF to HSD for statewide lobbying

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$85,000	
Net Balance Effect	\$(85,000)	
<b>Total Budget Balance Effect</b>	<b>\$(85,000)</b>	

### Budget Action Description:

This budget action would add \$85,000 ongoing GF to the Human Services Department's 2021 budget to contract with a non-profit organization to conduct statewide lobbying and advocacy with a focus on addressing poverty and creating opportunities for everyone to prosper through people-centered approaches. The 2021 Proposed Budget includes \$25,475 for this purpose; this budget action would bring total funding to \$110,475, which is a 30 percent increase over the 2020 Adopted Budget funding of \$85,000.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	003	A	001

1	Add \$85,000 ongoing GF to Leadership and Administration		0	0	HSD - HS000	HSD - BO-HS-H5000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$85,000
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## Legislation Text

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**File #:** CBA HSD-004-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	A	001

**Budget Action Title:** Add \$46,800 GF to HSD to provide safe services at a cultural center serving the Native and Indigenous community

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Alex Pedersen, Debora Juarez

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$46,800	
Net Balance Effect	\$(46,800)	
<b>Total Budget Balance Effect</b>	<b>\$(46,800)</b>	

### Budget Action Description:

This budget action would add \$46,800 in ongoing GF to the Human Services Department's 2021 budget for supporting safe services at a cultural center serving the Native and Indigenous community, such as the Daybreak Star Indian Cultural Center operated by the United Indians of All Tribes. This funding would support the hiring of third-shift security personnel to create a safer space for clients and employees of the services provided at the Center, including a homelessness prevention program and support services for foster, adoptive, and relative caregivers. The 2021 Proposed Budget includes \$887,182 for contracts with United Indians of All Tribes, compared to \$411,961 in the 2020 Adopted Budget.

### Budget Action Transactions

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	004	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$46,800 ongoing GF to HSD's Supporting Safe Communities BSL.		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$46,800



## Legislation Text

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**File #:** CBA HSD-005-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	005	A	001

**Budget Action Title:** Add \$33,000 GF to HSD and \$67,000 GF to DEEL and for programs supporting Native and Indigenous children and families

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
<b>Total Budget Balance Effect</b>	<b>\$(100,000)</b>	

## Budget Action Description:

This budget action would add \$33,000 one-time GF to the Human Services Department (HSD) to fund foster care support for native and indigenous children and families, such as the services provided by United Indians of All Tribes (UIAT). It would also add \$67,000 one-time GF to the Department of Education and Early Learning (DEEL) for a preschool program serving Native and Indigenous children, such as the Daybreak Star Preschool.

The funding would (1) support increasing the pre-school from two rooms to three to support culturally responsive remote learning spaces and (2) fund programs which recruit additional foster families and ensure that available foster homes remain licensed. This action would increase HSD contracts with UIAT in 2021 from \$887,182 to \$920,182 and would increase DEEL contracts with UIAT in 2021 from \$304,290 to \$371,290.

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	005	A	001

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$67,000 one-time GF to DEEL Early Learning BSL		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2021	\$0	\$67,000
2	Add \$33,000 one-time GF to HSD Preparing Youth for Success BSL		0	0	HSD - HS000	HSD - BO-HS-H2000 - Preparing Youth for Success	00100 - General Fund	2021	\$0	\$33,000



## Legislation Text

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**File #:** SLI HSD-006-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	006	A	001

**Budget Action Title:** Request that HSD provide a report on demand and costs for citywide diversion program by August 2, 2021

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss, Andrew Lewis

Staff Analyst: Amy Gore

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Human Services Department (HSD) provide a report to City Council determining the funding needed to meet the City's "commitment to ensuring that law enforcement pre-arrest diversion programs, such as Law Enforcement Assisted Diversion/Let Everyone Advance with Dignity (LEAD), receive public funding sufficient to accept all priority qualifying referrals citywide," as stated in Resolution 31916. The report should include (1) forecasts of the number and type of priority qualifying referrals, including social referrals with or without law enforcement and arrest referrals, (2) estimates of the funding necessary to support pre-arrest diversion services for those referrals citywide in 2021, 2022, and 2023, and (3) a description of how the Executive will incorporate the findings in the 2022 Proposed Budget.

The SLI would request that HSD engage or coordinate with the LEAD Policy Coordinating Group to prepare the report and that HSD submit the report to the Public Safety and Human Services Committee and the Central Staff Director by August 2, 2021.

## Responsible Council Committee(s):

Public Safety & Human Services

**Date Due to Council:** August 2, 2021



## Legislation Text

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**File #:** CBA HSD-007-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	007	A	001

**Budget Action Title:** Add \$80,000 GF to HSD for commercial sexual exploitation services

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$80,000	
Net Balance Effect	\$(80,000)	
<b>Total Budget Balance Effect</b>	<b>\$(80,000)</b>	

## Budget Action Description:

This budget action would add \$80,000 in one-time GF to the Human Services Department's 2021 budget to contract with a non-profit organization, such as Aurora Commons, to provide advocacy, client assistance, women's drop-in services and gender-based violence services to those facing homelessness, those exploited by sex trafficking, and sex workers.

This funding would continue the one-time investment in the 2020 Adopted Budget (Green Sheet 15-21-A-1-2019). This action would increase HSD contracts with Aurora Commons in 2021 from \$154,478 to \$234,478.

## Budget Action Transactions

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	007	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$80,000 one-time GF to HSD's Supporting Safe Communities BSL		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$80,000



## Legislation Text

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**File #:** CBA HSD-008-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	008	A	001

**Budget Action Title:** Cut \$10 million from FG for Equitable Communities Initiative, add \$10 million to HSD for community-led public safety investments, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

### Budget Action Description:

This budget action would cut \$10,000,000 from the 2021 Finance General budget for the Equitable Communities Initiative and add \$10,000,000 to the Human Services Department (HSD) for community-led public safety programs.

Ordinance 126148 appropriated \$4,000,000 for community-led investments such as the Seattle's Community Safety Initiative and \$10,000,000 for scaling up community-led organizations, including technical support and capacity building to increase public safety in the 2020 Budget. According to the Mayor's office, the \$4,000,000 investment will be distributed to community organizations in 2020, however the process to distribute the \$10,000,000 investment will not be completed by the end of 2020 and the appropriation will lapse.

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	008	A	001

This Council Budget Action would impose the following budget proviso:

“Of the appropriations in the 2021 budget for the Human Service Department’s (HSD’s) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$10 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support and capacity building (including HSD’s associated administrative costs) and may be spent for no other purpose, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020.

These funds are intended to support the Council’s re-imagining of community safety work. Funded organizations engaging in community safety should share some or all of the following characteristics: Culturally relevant expertise rooted in community connections and support, experience in de-escalation skills and mental health support, experience with peer-led models, engages in a trauma-informed, gender-affirming, anti-racist praxis, exhibits connection to resources like housing, food security, and other basic needs of wrap-around services and long term support, staffing includes social service professionals, staffing includes individuals with lived experiences of the criminal justice system, and/or demonstrate commitment to harm-reduction model that includes safer consumption practices. The Council requests that the Mayor provide the Chair of the Public Safety and Human Services Committee with a report identifying the selected organizations.”

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$10,000,000 one-time GF from Finance General		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(10,000,000)
2	Add \$10,000,000 one-time GF to Supporting Safe Communities BSL		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$10,000,000



## Legislation Text

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**File #:** CBA HSD-009-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	009	A	001

**Budget Action Title:** Cut \$1.4 million from FG, add \$1.4 million to HSD for drug user health services, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis, Lorena González

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

### Budget Action Description:

This budget action would cut \$1,400,000 from the 2021 Proposed Finance General budget and add \$1,400,000 to the Human Services Department (HSD) budget to contract with Public Health – Seattle and King County (PHSKC) for drug user health services.

These funds were originally appropriated in the 2018 and 2019 Adopted Budgets to fund a Community Health Engagement Location (CHEL). This budget action would transfer these funds to HSD to contract with PHSKC for services recommended by the 2016 Heroin and Prescription Opiate Addiction Task Force for active drug users in existing low barrier programs with the goal to reduce overdoses and fatal overdoses as well as increase the health of people who use substances.

This budget action would impose the following budget proviso:

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	009	A	001

“Of the appropriation in the 2021 budget for the Human Services Department’s Promoting Public Health Budget Summary Level, \$1,400,000 is appropriated solely for health services for drug users through the Public Health – Seattle and King County contract 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	Cut \$1,400,000 from Finance General Reserves		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$(1,400,000)
2	Add \$1,400,000 to HSD's Promoting Public Health BSL.		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2021	\$0	\$1,400,000



## Legislation Text

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**File #:** CBA HSD-050-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	050	A	001

**Budget Action Title:** Add \$200,000 GF to HSD to increase harm reduction programs and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Jeff Simms

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
<b>Total Budget Balance Effect</b>	<b>\$(200,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$200,000 GF to the Human Services Department's (HSD's) 2021 budget to increase services and harm reduction programs at social service agencies that serve people who use drugs daily, such as Aurora Commons, the Hepatitis Education Project, and REACH. The proposed increase would allow social service providers to expand hours, increase staff, expand to additional locations, provide peer and community outreach, implement good neighbor agreements for syringe pickup, provide participant incentives, explore Medicaid reimbursement for services, and make safety improvements. The expansion of these services would build on recommendations of the Heroin and Prescription Opiate Addiction Task Force and subsequent requests from collaborative groups, such as Just Access to Health.

This action would impose the following proviso:

## 2021 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	050	A	001

“Of the appropriations in the Human Services Department’s 2021 Budget for the Promoting Public Health Budget Summary Level (HSD-BO-HS-H7000) in the General Fund (00100), \$200,000 is appropriated solely to increase services, staffing, and programs at social service agencies serving people who use drugs daily, 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 harm reduction programs		0	0	HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2021	\$0	\$200,000





## Legislation Text

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**File #:** CBA SFD-001-A-001, **Version:** 1

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Add \$337,702 GF, add two Positions to SFD for Health One Expansion, and impose a proviso on HSD to support the Health One program

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001

**Budget Action Title:** Add \$337,702 GF, add two Positions to SFD for Health One Expansion, and impose a proviso on HSD to support the Health One program.

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Carlos Lugo

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$337,702	
Net Balance Effect	\$(337,702)	
<b>Total Budget Balance Effect</b>	<b>\$(337,702)</b>	

### Budget Action Description:

Budget Action Description:

This Council Budget Action (CBA) adds administrative support to the current Health One program in the Seattle Fire Department (SFD) and would add a third Health One unit by July 2021. Specifically, this request:

1) Adds \$252,702 and two new FTEs in SFD to staff a third Health One team. The third team should be operational by July 01, 2021.

2) Imposes the following proviso on HSD:

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001

“Of the appropriations in the 2021 budget for HSD, \$400,000 is appropriated solely for three social workers and two case managers to provide full-time support the Health One program with case management and administrative support with triage/coordination/referrals. Council requests that the social workers have case management experience serving people with diverse needs, including chronic conditions experienced by older people and individuals with disabilities. Council further requests that one of the social worker positions begin supporting the Health One program by March 31, 2021, while the other two start by July 01, 2021.”

This CBA would have the effect of causing 5 HSD staff members to stop working on a current body of work to support the SFD Health One program. Central staff is researching the implications that this action would have on HSD operations.

3) Adds \$85,000 GF in onetime spending to acquire an additional retrofitted vehicle as a third Health One unit.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Acquire new Health One vehicle		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$85,000
2	Pocket Adjustments		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$252,702
3	Pocket Adjustments	Fireftr-HM-80 Hrs	2	2	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$0



## Legislation Text

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**File #:** CBA SFD-002-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	002	A	001

**Budget Action Title:** Add \$383,000 GF to SFD to fund Automated External Defibrillators, Lucas Devices, and Ballistic Sets

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$383,000	
Net Balance Effect	\$(383,000)	
<b>Total Budget Balance Effect</b>	<b>\$(383,000)</b>	

### Budget Action Description:

This Council Budget Action (CBA) would add \$383,000 GF to the Seattle Fire Department (SFD) to fund Automated External Defibrillators (AEDs), Lucas Devices, and Ballistic Sets.

AEDs are used to provide an electrical shock in cases of life-threatening cardiac arrhythmias which lead to sudden cardiac arrest. Lucas Devices provide chest compressions (CPR) when it is unsafe for Emergency Medical System crews to do so. Ballistic Sets protect firefighters and paramedics at scenes of violence and allow them to quickly enter these scenes to rescue highly vulnerable patients.

Local 27, SFD's largest fire fighter union, has indicated that the department is underfunded to maintain and replace its complement of AEDs. Union representatives have also indicated that maintaining a properly working AED on every apparatus is one of the most important things needed to save lives in the

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	002	A	001

City.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$383,000 to SFD for AEDs, Lucas Devices and Ballistic Sets		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$383,000



## Legislation Text

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**File #:** CBA SFD-003-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	003	A	001

**Budget Action Title:** Add \$1.6 million GF to SFD to restore recruit class and testing cuts

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,565,317	
Net Balance Effect	\$(1,565,317)	
<b>Total Budget Balance Effect</b>	<b>\$(1,565,317)</b>	

## Budget Action Description:

This Council Budget Action (CBA) would add \$1.6 million GF to the Seattle Fire Department (SFD) to restore full funding for the 2021 recruit class and to continue funding for annual firefighter testing.

The 2021 Proposed Budget would reduce \$1,345,825 GF in funding for pre-employment testing, recruitment, salaries and benefits, personal protective equipment, and other operating costs associated with 20 firefighter recruits on a one-time basis. The change would cut the annual recruit class size from 60 recruits to 40. Additionally, the 2021 Proposed Budget would reduce \$219,492 GF in overtime funding associated with administering firefighter written exams. The reduction would defer the application period and entry level firefighter written and oral exams by one year.

This CBA would restore both of these reductions. SFD has been experiencing above average attrition of firefighter personnel in 2020 and SFD expects to be carrying 75 vacancies at the end of 2021 and will



## 2021 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	003	A	001

have 412 firefighters eligible for retirement. If increased separations continue, it could require SFD to meet minimum operational staffing requirement through an increased use of overtime. Should this occur, it may lead to firefighter fatigue and potentially affect morale and job performance.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1.6 million to SFD to restore recruit class and testing		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$1,565,317



## Legislation Text

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**File #:** CBA SFD-004-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	004	A	001

**Budget Action Title:** Add \$141,000 GF and 1.0 FTE to SFD to fund a Consulting Nurse

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$141,000	
Net Balance Effect	\$(141,000)	
<b>Total Budget Balance Effect</b>	<b>\$(141,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$141,000 GF and 1.0 FTE to the Seattle Fire Department (SFD) to fund a Consulting Nurse to assist with dispatching at the SFD 911 Fire Alarm Center.

When a call comes into Seattle's 911 Center, a call taker screens the call to determine whether fire, medical, or public safety services are needed. If fire or medical services are needed, the call is transferred to the Fire Alarm Center, where a trained firefighter answers the calls, determines what services are needed, and then dispatches the appropriate SFD responders. A consulting nurse would help triage incoming calls, provide medical advice, and help dispatch determine what kind of services would be needed.

### Budget Action Transactions

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	004	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$141,000 to SFD for a consulting nurse		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$141,000
2	Pocket Adjustments	Registered Nurse Consultant	1	1	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$0



## Legislation Text

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**File #:** CBA SFD-005-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	005	A	001

**Budget Action Title:** Add \$150,000 GF and 1.0 FTE to SFD to fund a Crisis Counselor

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
<b>Total Budget Balance Effect</b>	<b>\$(150,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$150,000 GF and 1.0 FTE to the Seattle Fire Department (SFD) to fund a Crisis Counselor to assist with training SFD personnel.

The Crisis Counselor would provide trauma-informed counseling services, referrals, and training that would focus on de-escalation, scene safety, and evasive defense to keep firefighters safe and increase positive interactions with persons in crisis or suffering with mental illness. The new position would also provide firefighters with help to manage the stresses and process the traumatic environments they face regularly, especially under compounding crises.

### Budget Action Transactions

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	005	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$150,000 to SFD for a crisis counselor		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$150,000
2	Pocket Adjustments	Registered Nurse Consultant	1	1	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2021	\$0	\$0



## Legislation Text

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**File #:** SLI OSE-001-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	001	A	001

**Budget Action Title:** Request that OSE collaborate on developing a carbon excise tax

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Yolanda Ho

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Office of Sustainability and Environment (OSE), Seattle Department of Construction (SDCI), Department of Finance and Administrative Services (FAS), and City Budget Office (CBO) collaborate with the Office of Councilmember Andrew Lewis to draft legislation that would impose a carbon excise tax on commercial buildings. OSE, SDCI, FAS, and CBO would be expected to assist with developing the specifics of the proposal, which should include, but is not limited to, the following components: carbon emission thresholds, tax rates, potential exemptions, recommendations for the use of tax proceeds, and resources required to administer the tax.

Development of the proposal is anticipated to occur throughout the first quarter of 2021, with the goal of having legislation ready for Council consideration by June 30, 2021.

## Responsible Council Committee(s):

Finance & Housing

**Date Due to Council:** June 30, 2021



## Legislation Text

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**File #:** CBA OSE-002-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	002	A	001

**Budget Action Title:** Add \$132,000 GF to OSE for the Green New Deal Advisor position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$132,000	
Net Balance Effect	\$(132,000)	
<b>Total Budget Balance Effect</b>	<b>\$(132,000)</b>	

### Budget Action Description:

This Council Budget Action adds \$132,000 GF to the Office of Sustainability and Environment (OSE) to support the Green New Deal Advisor position (1.0 FTE Strategic Advisor 1). In September 2019, the Council passed Ordinance (ORD) 125926, establishing the Green New Deal Oversight Board (Board) and creating an interdepartmental team to implement climate actions. In addition to providing administrative support to the Board, this position is responsible for coordinating the City's internal strategy to reduce climate pollutants, helping to achieve the goals identified in the Green New Deal for Seattle (Resolution 31895), adopted in August 2019. The Council added this position and funding in the 2020 Adopted Budget, but it was not filled due to the hiring freeze implemented in March 2020 in response to the economic crisis caused by the COVID-19 pandemic. The 2021 Proposed Budget would eliminate funding for the position, but retains \$40,000 GF that may be used for financial hardship stipends for Board members.

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	002	A	001

Hiring the Green New Deal Advisor will allow appointments to move forward for the Board, which is intended to provide the Council and Mayor with recommendations for how to implement the actions identified in the Green New Deal for Seattle, which are intended to accelerate the transition away from fossil fuels to renewable energy while centering communities that have historically been most harmed by racial, economic, and environmental injustices. Further, the Board is also expected to provide recommendations on how to allocate the portion of new payroll expense tax revenues (9 percent or an estimated \$20 million) intended for Green New Deal investments in 2022.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for Green New Deal Advisor (1.0 FTE Strategic Advisor 1) FICA		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$6,600
2	Add GF support for Green New Deal Advisor (1.0 FTE Strategic Advisor 1) Medicare		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$1,550
3	Add GF support for Green New Deal Advisor (1.0 FTE Strategic Advisor 1) pension		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$17,650
4	Add GF support for Green New Deal Advisor (1.0 FTE Strategic Advisor 1) salary		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$106,200



## Legislation Text

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**File #:** CBA OSE-003-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	003	A	001

**Budget Action Title:** Add \$150,000 GF and 1.0 FTE Senior Planning and Development Specialist to OSE for Energy Benchmarking and Building Tune-Ups

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
<b>Total Budget Balance Effect</b>	<b>\$(150,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$150,000 GF and 1.0 FTE Senior Planning and Development Specialist to support compliance and enforcement activities for the Energy Benchmarking and Building Tune-Ups programs that would be eliminated in the 2021 Proposed Budget.

The Energy Benchmarking program (Ordinance (ORD) 123226, adopted January 2010, and ORD 123993, adopted September 2012) requires building owners of multifamily and commercial properties 20,000 square feet or larger, excluding those used primarily for industrial manufacturing purposes, to annually track and report building energy efficiency performance. The Building Tune-Ups program (ORD 125002, adopted March 2016) requires building owners of commercial facilities 50,000 square feet or larger that are subject to the Energy Benchmarking program to conduct tune-ups to identify and correct operational and maintenance deficiencies every five years. On average, these measures can reduce

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	003	A	001

building energy use by 10 to 15 percent.

This funding would maintain the compliance and enforcement activities for both programs and add a staff member to provide detailed technical assistance to building owners and review submissions for the Building Tune-Ups program. OSE anticipates that fines from the Energy Benchmarking and Building Tune-Ups programs will generate up to \$140,000 GF in revenues, of which approximately \$110,000 GF would be used to improve energy efficiency in affordable housing facilities.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for 1.0 FTE Senior Planning and Development Specialist FICA for Building Tune-Ups		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$5,000
2	Add GF support for 1.0 FTE Senior Planning and Development Specialist Medicare for Building Tune-Ups		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$1,200
3	Add GF support for 1.0 FTE Senior Planning and Development Specialist pension for Building Tune-Ups		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$13,300
4	Add GF support for 1.0 FTE Senior Planning and Development Specialist salary for Building Tune-Ups		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$80,300
5	Add GF support for Energy Benchmarking and Building Tune-Ups professional services		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$50,200
6	Pocket Adjustments	Plng&Dev Spec,Sr	1	1	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$0



## Legislation Text

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**File #:** CBA OSE-004-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	004	A	001

**Budget Action Title:** Add \$140,000 GF to OSE for the Climate Policy Advisor position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$140,000	
Net Balance Effect	\$(140,000)	
<b>Total Budget Balance Effect</b>	<b>\$(140,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$140,000 GF to the Office of Sustainability and Environment (OSE) for the Climate Policy Advisor position (1.0 FTE Strategic Advisor 2). This position is not funded in the 2021 Proposed Budget.

The Climate Policy Advisor oversees implementation of the Climate Action Plan and measures progress towards its goals. Additionally, this position is responsible for developing and implementing a Climate Impact Assessment Toolkit (Executive Order 2018-01), creating policies to support green jobs as part of the economic recovery, evaluating racial equity impacts of building decarbonization, and establishing Building Performance Standards.

In September 2020, the Council adopted Resolution 31933, which will add a required assessment of potential climate impacts and climate resilience to the City's Summary and Fiscal Note that accompanies

# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	004	A	001

all legislation beginning on January 1, 2021. This climate-related analysis is intended to be informed by the more thorough quantitative and qualitative greenhouse gas emissions evaluation that will be required by the Climate Impact Assessment Toolkit for major capital projects and purchasing decisions. Initial work on the toolkit continued through early 2019, but progress has since been stalled due to staff turnover. With this funding, OSE would be expected to move forward with finalizing development of the toolkit and a pilot testing phase with select departments.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for Climate Policy Advisor (1.0 FTE Strategic Advisor 2) FICA		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$7,000
2	Add GF support for Climate Policy Advisor (1.0 FTE Strategic Advisor 2) Medicare		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$1,600
3	Add GF support for Climate Policy Advisor (1.0 FTE Strategic Advisor 2) pension		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$18,700
4	Add GF support for Climate Policy Advisor (1.0 FTE Strategic Advisor 2) salary		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$112,700



## Legislation Text

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**File #:** CBA OSE-005-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	005	A	001

**Budget Action Title:** Add \$1.8 million GF to OSE for the Fresh Bucks program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen, Andrew Lewis

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,800,000	
Net Balance Effect	\$(1,800,000)	
<b>Total Budget Balance Effect</b>	<b>\$(1,800,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$1.8 million GF to the Office of Sustainability and Environment (OSE) for the Fresh Bucks program, which provides eligible residents with vouchers worth \$480 annually (\$40 per month) to purchase fruits and vegetables at participating Seattle farmers markets, neighborhood grocers, and Safeway stores.

This amount would fund an additional 3,600 vouchers, which was the number of households on OSE's waitlist for the April 2019 - May 2020 benefit period. OSE is currently serving over 9,000 participants, who began the Fresh Bucks program in June 2020 and will receive an extended benefit until December 2021 (benefit period would normally end in May 2021) in response to the COVID-19 pandemic. There are about 3,360 people on the waitlist for the current benefit period. The 2021 Proposed Budget would fund the Fresh Bucks program with nearly \$5.3 million, comprised primarily of Sweetened Beverage Tax revenues, with a small amount of GF support and funding directly provided by the State for the SNAP

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	005	A	001

match program.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add GF support for Fresh Bucks		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2021	\$0	\$1,800,000



## Legislation Text

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**File #:** SLI OSE-006-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	006	A	001

**Budget Action Title:** Request that OSE propose a plan for consolidating urban forestry functions

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Yolanda Ho

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Office of Sustainability and Environment (OSE), in consultation with the Urban Forestry Commission (UFC) and the Urban Forestry Interdepartmental Team, develop a plan to consolidate the City's urban forest management functions within OSE. Currently, there are nine City departments that have a role in managing Seattle's urban forest:

- OSE coordinates citywide policy development, updates the Urban Forest Management Plan and monitors its implementation, and provides administrative support for the UFC;
- Seattle Department of Transportation (SDOT) manages trees in the public right-of-way.
- Department of Finance and Administrative Services, Seattle Center, Seattle Parks and Recreation, and Seattle Public Utilities (SPU) manage trees on their property;
- SPU engages community in urban forest stewardship on both private property and in the right-of-way;
- Seattle City Light maintains trees near power lines;
- Seattle Department of Construction and Inspections (SDCI) and the Office of Planning and Community Development develop policies and plans; and
- SDCI enforces regulations for trees on private property.

Specifically, the plan should address how to transfer staff and regulatory authority, particularly in regards to the removal of trees, from SDCI and SDOT to OSE. The plan should also: (1) include a potential timeline for implementation; (2) consider staff involved in policy development, permitting and inspections, maintenance, community engagement, and stewardship; (3) identify code amendments needed to effectuate this change; and (4) provide an estimate of costs, including potential savings, for implementing the proposed reorganization.

OSE should submit the report to the Land Use & Neighborhoods Committee and the Central Staff Director

## 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	006	A	001

by September 15, 2021.

**Responsible Council Committee(s):**

Land Use & Neighborhoods

**Date Due to Council:**

September 15, 2021





## Legislation Text

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**File #:** CBA SPR-001-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	001	A	001

**Budget Action Title:** Add \$150,000 GF to SPR to fund a feasibility study for a Georgetown Community Center

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss, Andrew Lewis

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
<b>Total Budget Balance Effect</b>	<b>\$(150,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$150,000 GF to Seattle Parks and Recreation (SPR) to fund a feasibility study to assess the recreation and community gathering space needs for the Georgetown Community, including the potential need for a community center.

The City has made parks-related investments in this neighborhood in recent years, including: installed outdoor exercise equipment at Georgetown Playfield in 2018; renovated the Georgetown Play Area in 2017; added pickleball lines to the tennis courts in 2017; and completed a renovation of the Georgetown Playfield shelter house to make it compliant with ADA standards in 2017. In addition, "The Flume" off-leash area is currently in design and is slated for construction in 2021 and the Georgetown Playfield synthetic turf field is scheduled for replacement in 2021. No assessment has been done to date concerning a community center.

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	001	A	001

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for feasibility study for Georgetown Community Center		0	0	SPR - PR000	SPR - BO-PR-20000 - Leadership and Administration	00100 - General Fund	2021	\$0	\$150,000



## Legislation Text

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**File #:** CBA SPR-002-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	002	A	001

**Budget Action Title:** Add \$50,000 REET I to SPR for the Neighborhood Response Program (MC-PR-41024) and amend CIP accordingly

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Traci Ratzliff

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Other Funds</b>		
REET I Capital Fund (30010)		
Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
<b>Total Budget Balance Effect</b>	<b>\$(50,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$50,000 REET I to Seattle Parks and Recreation's (SPR's) Neighborhood Response Program (project # MC-PR-41024) in the 2021-2026 Capital Improvement Program (CIP). This action would restore funding to this program that was reduced by \$50,000 in the Mayor's 2021 Proposed Budget, bringing total funding for this program to \$250,000 in 2021. This program provides funding for unplanned projects identified by neighborhood organizations. Examples of

## 2021 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	002	A	001

projects that have been funded by this program include: emergency comfort station repairs, minor picnic shelter repairs, small playfield turf repairs, fence repairs, and minor drainage repairs. The impact of this Council Budget Action on the Neighborhood Response Program 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	Appropriate funds for Neighborhood Response Program		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	30010 - REET I Capital Fund	2021	\$0	\$50,000

## Neighborhood Response Program

<b>Project No:</b>	MC-PR-41024	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing program provides funding for small projects identified by citizens, neighborhood groups, or other community organizations. Projects address requests which are typically under \$50,000, and may be used for major maintenance activities performed in conjunction with development-oriented Neighborhood Matching Fund (NMF) projects. This program enables the Department to respond quickly to community requests for repairs in neighborhood parks.

Resources	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
King County Funds	37	-	-	-	-	-	-	-	37
Private Funding/Donations	778	209	-	-	-	-	-	-	987
Real Estate Excise Tax I	704	19	<del>200</del> 250	-	-	-	-	-	<del>923</del> 973
Real Estate Excise Tax II	1,092	432	-	200	200	250	250	250	2,674
<b>Total:</b>	<b>2,611</b>	<b>660</b>	<del>200</del> 250	200	200	250	250	250	<del>4,672</del> 2
Fund Appropriations / Allocations¹	LTD Actuals	2020 Revised	2021	2022	2023	2024	2025	2026	Total
Park And Recreation Fund	(1)	1	-	-	-	-	-	-	-
REET I Capital Fund	704	19	<del>200</del> 250	-	-	-	-	-	<del>923</del> 973
REET II Capital Fund	1,092	432	-	200	200	250	250	250	2,674
Unrestricted Cumulative Reserve Fund	817	208	-	-	-	-	-	-	1,024
<b>Total:</b>	<b>2,611</b>	<b>660</b>	<del>200</del> 250	200	200	250	250	250	<del>4,672</del> 2

O&M Impacts: NA



## Legislation Text

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**File #:** SLI SPR-003-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	003	A	001

**Budget Action Title:** Request SPR to conduct feasibility study for activating East Queen Anne Green Belt

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Traci Ratzliff

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request Seattle Parks and Recreation (SPR), with the assistance of the Department of Neighborhoods (DON), to conduct a feasibility study looking at strategies for activating the East Queen Anne Green Belt. The East Queen Anne Greenbelt offers trail access, benches, and great views of the Cascades and Lake Union. However, the presence of encampments in the green belt has raised safety concerns by the community and has hindered use and enjoyment of this area by city residents. The feasibility study would look at strategies for overcoming safety concerns and more fully utilizing this area. The Council requests that SPR provide a report to the Council on the results of this study.

## Responsible Council Committee(s):

Public Assets & Native Communities

**Date Due to Council:** June 30, 2021



## Legislation Text

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**File #:** SLI SPR-004-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	004	A	001

**Budget Action Title:** Request SPR to study potential development of a park on SDOT-owned land at Mercer and Dexter intersection

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Dan Strauss, Lorena González

Staff Analyst: Traci Ratzliff

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request Seattle Parks and Recreation (SPR), in collaboration with Seattle Department Of Transportation (SDOT), to study the feasibility, cost, and process involved in the potential development of a park on SDOT-owned property located at the SW corner of the Mercer St and Dexter Ave N intersection. This property is currently SDOT right-of-way that was created as part of the Aurora tunnel construction project. The Council requests that SPR provide a report to the Council on the results of this study.

## Responsible Council Committee(s):

Public Assets & Native Communities

**Date Due to Council:** September 1, 2021



## Legislation Text

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**File #:** SLI SPR-005-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	005	A	001

**Budget Action Title:** Request SPR to design and place signage at Licton Springs

Ongoing: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Traci Ratzliff

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request Seattle Parks and Recreation (SPR) to work with the Snoqualmie Indian Tribe to design and place signage at Licton Springs that would include information on the cultural and historical significance of the springs. The Council requests SPR to complete this work no later than May 31, 2021.

## Responsible Council Committee(s):

Public Assets & Native Communities

**Date Due to Council:** May 31, 2021



## Legislation Text

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**File #:** CBA SDCI-001-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	001	A	001

**Budget Action Title:** Add \$99,033 GF and 1 FTE Housing and Zoning Technician to SDCI for tenant outreach and Property Owner and Tenant Assistance Group staffing

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$99,033	
Net Balance Effect	\$(99,033)	
<b>Total Budget Balance Effect</b>	<b>\$(99,033)</b>	

### Budget Action Description:

This budget action would add position authority for 1.0 FTE Housing and Zoning Technician and \$99,033 GF in appropriation authority to the Seattle Department of Construction and Inspections (SDCI) Compliance Budget Control Level to improve outreach and education and facilitate implementation of tenant protection regulations.

SDCI's Property Owner and Tenant Assistance (POTA) Group helps administer regulations related to tenant protections. As part of the 2020 Adopted Budget, the Council added 1 FTE Housing and Zoning Technician to address complaints and requests for service. That position was not filled by SDCI, and salary savings from that position are proposed to be used by the Mayor to address the projected 2021 GF revenue shortfall.

## 2021 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	001	A	001

Due to the COVID-19 pandemic, resolution of complaints and requests for service have been delayed. The current average number of days to resolve complaints involving the POTA group increased from approximately 58 days in 2019 to 68 days in 2020. The Council anticipates that requests for service will further increase when the pandemic residential eviction moratorium is lifted.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$99,033
2	Pocket Adjustments	Housing/Zoning Tech	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$0





## Legislation Text

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**File #:** CBA SDCI-002-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	002	A	001

**Budget Action Title:** Add 1 FTE Arborist and 1 FTE Housing and Zoning Inspector to SDCI and \$275,237 GF to fund the positions to improve enforcement of tree regulations

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$275,237	
Net Balance Effect	\$(275,237)	
<b>Total Budget Balance Effect</b>	<b>\$(275,237)</b>	

### Budget Action Description:

This Council Budget Action would add 1 FTE Arborist and 1 FTE Housing and Zoning Inspector to the Seattle Department of Construction and Inspections (SDCI) and \$275,237 GF to fund the positions. The positions would enforce current and potential future tree regulations. Enforcement could include investigating complaints of illegal tree cutting and pro-active enforcement of tree regulations.

The fully-loaded cost of an Arborist and a Housing and Zoning Inspector in 2021 is \$123,814 and \$151,423, respectively. In 2018, SDCI resolved tree-related enforcement actions, for which there was a violation, in approximately 51 days. In 2019 and 2020, SDCI resolved tree-related enforcement actions in approximately 169 days and 147 days, respectively.

### Budget Action Transactions

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	002	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$275,237
2	Pocket Adjustments	Arborist	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$0
3	Pocket Adjustments	Housing/Zoning Inspector	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$0



## Legislation Text

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**File #:** SLI SDCI-003-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	003	A	001

**Budget Action Title:** Report by SDCI on permit processing times

Ongoing: Yes

Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Debora Juarez, Lorena González

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Construction and Inspections (SDCI) provide quarterly reports to the Land Use and Neighborhoods (LUN) Committee on progress towards meeting goals for processing (1) simple/medium complexity construction permit applications, (2) complex construction permit applications, and (3) Master Use Permits. The report shall use definitions for simple/medium and complex construction permit applications reported to the Mayor and shall detail average calendar days from permit intake to permit issuance and the percentage of projects, by category, receiving an initial plan review within target time periods.

A baseline report would be due January 15, 2021. Reports covering the prior quarter would be due to the LUN Committee within two weeks following the close of each quarter with the first quarterly report due no later than April 15, 2021.

## Responsible Council Committee(s):

Land Use & Neighborhoods

**Date Due to Council:** January 15, 2021



## Legislation Text

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**File #:** CBA SDCI-004-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	004	A	001

**Budget Action Title:** Add \$500,000 GF to SDCI for tenant outreach, education, and other services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
<b>Total Budget Balance Effect</b>	<b>\$(500,000)</b>	

## Budget Action Description:

This Council Budget Action would add \$500,000 GF to the Seattle Department of Construction and Inspections (SDCI) for tenant outreach, education, and other services.

The 2021 Proposed Budget would appropriate \$615,000 for tenant services grants. Those grants fund services such as tenant education, eviction defense, case management, and tenant counseling. Grantees in 2020, include, but are not limited to, the Housing Justice Project, Interim CDA, Solid Ground, LGBTQ Allyship, the Tenants Union, and United Indians of All Tribes. The 2020 Adopted Budget appropriated \$905,000, \$290,000 of which were one-time appropriations. The Council anticipates an increased demand for tenant services in 2021 with the potential lifting of the pandemic-related residential eviction moratorium.

## Budget Action Transactions

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	004	A	001

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for tenant services and outreach		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$500,000





## Legislation Text

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**File #:** SLI SDCI-005-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	005	A	001

**Budget Action Title:** Report by SDCI on transferable rental histories

Ongoing: Yes

Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Construction and Inspections report to the Sustainability and Renters' Rights Committee on (1) a proposed design for an administrative structure and (2) an estimate of associated costs for the City to maintain transferable rental history background check reports.

The information in the report would inform legislation establishing a structure to allow rental histories to be transferrable. This would allow prospective tenants who have paid for a background check to reuse the results for each house or apartment for which they make an application. It would also allow the City to set policy for what is and is not acceptable content for a background check. For example, the Council may choose to allow renters to remove attempted evictions that were not upheld by the court from their rental histories.

## Responsible Council Committee(s):

Sustainability & Renters' Rights

## Date Due to Council:

April 1, 2021



## Legislation Text

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**File #:** SLI SDCI-006-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	006	A	001

**Budget Action Title:** Report by SDCI on standard residential lease terms

Ongoing: Yes

Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Construction and Inspections (SDCI) work with the Seattle Renters Commission to draft standard terms appropriate for all residential leases and report on those recommended terms to the Sustainability and Renters' Rights Committee. The report should be developed with input from organizations representing renters and landlords.

The information in the report would inform a legislation requiring all residential leases to contain those standard terms. Establishing standard terms would allow Council to set policy preventing residential leases with abusive terms.

## Responsible Council Committee(s):

Sustainability & Renters' Rights

## Date Due to Council:

April 1, 2021



## Legislation Text

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**File #:** CBA SDCI-007-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	007	A	001

**Budget Action Title:** Add \$750,000 GF to SDCI for eviction legal defense

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$750,000	
Net Balance Effect	\$(750,000)	
<b>Total Budget Balance Effect</b>	<b>\$(750,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$750,000 GF to the Seattle Department of Construction and Inspections to contract with a renter eviction defense organization, such as the Housing Justice Project (HJP) of the King County Bar Association, to provide free legal defense for any renter facing eviction in Seattle.

The HJP indicates that there are about 1,200 eviction court filings each year in Seattle, not counting un-filed evictions or pre-eviction notices. The HJP estimates that \$750,000 would fund an additional five attorneys and two paralegals, and would be sufficient to provide the right to council for renters facing eviction in Seattle. The Housing Justice Project estimates a 56 percent overall success rate since 2019 in keeping tenants housed, up from less than 24 percent two years ago when the Council began funding eviction legal defense. If this Council Budget Action is approved, Councilmember Sawant intends to develop for Council consideration legislation providing a right-to-counsel for renters facing eviction.

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	007	A	001

Studies indicate that evictions could increase in 2021 as pandemic-related eviction moratoria expire.

In 2020, SDCI issued grants totaling \$340,000 to the Housing Justice Project and the Tenant Law Center to provide services including eviction defense. Those grants were funded, in part, by a one-time appropriation of \$230,000 GF.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for eviction legal defense		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$750,000



## Legislation Text

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**File #:** CBA SDCI-008-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	008	A	001

**Budget Action Title:** Add \$500,000 GF to SDCI for tenant outreach, education, organizing, and other services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
<b>Total Budget Balance Effect</b>	<b>\$(500,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$500,000 GF to the Seattle Department of Construction and Inspections (SDCI) for tenant outreach, education, organizing, and other services.

The 2021 Proposed Budget would appropriate \$615,000 for tenant services grants. Those grants fund services such as tenant education, eviction defense, case management, and tenant counseling. Grantees in 2020, include, but are not limited to, the Housing Justice Project, Interim CDA, Solid Ground, LGBTQ Allyship, the Tenants Union, and United Indians of All Tribes. The 2020 Adopted Budget appropriated \$905,000 for those services, \$290,000 of which were one-time appropriations. The Council anticipates an increased demand for tenant services in 2021 with the potential lifting of the pandemic-related residential eviction moratorium.

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	008	A	001

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for tenant services and outreach		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$500,000



## Legislation Text

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**File #:** CBA SDCI-009-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	009	A	001

**Budget Action Title:** Add \$250,000 GF to SDCI to establish a displacement monitoring system

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$250,000	
Net Balance Effect	\$(250,000)	
<b>Total Budget Balance Effect</b>	<b>\$(250,000)</b>	

### Budget Action Description:

This Council Budget Action would add \$250,000 GF to the Seattle Department of Construction and Inspections (SDCI) to develop and implement a data-gathering and monitoring system to track economic and physical displacement of lower income households. Data-gathering could be accomplished by requiring additional reporting on rent rolls by enrollees in the Rental Registration and Inspections Program.

This action is an initiative contemplated by Resolution 31870, the companion resolution to Ordinance 125791, which implemented the Mandatory Housing Affordability Program citywide. Section 2G of Resolution 31870 establishes the Council's intent to:

“Develop a consistent and thorough monitoring and reporting process regarding housing production and loss of households at 30 to 120 percent AMI, including change of tenure and net change in affordable

## 2021 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	009	A	001

units on a particular development site, and deducting housing units funded by OH. (Responsible Departments: OH and SDCI)”

Collected data could be used to inform policy changes in the City's housing and land use regulatory programs, such as the Mandatory Housing Affordability Program, and to complement the Office of Planning and Community Development's Displacement Risk Monitoring Program. The Council requests that SDCI report to the Land Use and Neighborhoods Committee on progress towards establishing a data-gathering and monitoring program by June 30, 2021.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to establish a displacement monitoring program		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2021	\$0	\$250,000



## Legislation Text

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**File #:** SLI SDCI-010-A-001, **Version:** 1

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# 2021 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	010	A	001

**Budget Action Title:** Report by SDCI and OH on Mandatory Housing Affordability Program production

Ongoing: Yes Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Ketil Freeman

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Construction and Inspections (SDCI) and the Office of Housing (OH) report to the Council's Land Use and Neighborhoods Committee on payment and performance to-date under the Mandatory Housing Affordability program.

This reporting is consistent with the requirements of Ordinance 125108, which states, "[i]f the Council determines that developers of projects, other than smaller projects and projects inside of the Downtown and South Lake Union Urban Centers, favor the payment option, the Council will consider raising payment amounts to avoid a bias towards payment, consistent with statutory authority. Units produced under the mandatory housing affordability program provided in Chapter 23.58C shall be measured as net new units. Existing rent- and income-restricted affordable units demolished for development subject to the program are subtracted from the target production."

The report should (1) detail the option selected at the Master Use Permit stage for all projects, (2) distinguish smaller projects and those located inside the Downtown and South Lake Union Urban Centers from all other projects, and (3) quantify the percentage of larger projects outside of the Downtown and South Lake Union Urban Centers that selected performance (i.e. development of affordable units in the project) versus those that selected to make an in-lieu payment.

This report is in addition to the annual Incentive Zoning and Mandatory Housing Affordability Report provided by the Office of Housing.

## Responsible Council Committee(s):

Land Use & Neighborhoods

**Date Due to Council:** February 1, 2021



## Legislation Text

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**File #:** CBA SDCI-011-A-001, **Version:** 1

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# 2021 Seattle City Council Budget Action

## Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	011	A	001

**Budget Action Title:** Proviso \$758,663 in SDCI for updated tree protection regulations

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

### Budget Action Description:

This Council Budget Action would impose a proviso on \$758,663, one third of the proposed 2021 appropriations to the Seattle Department of Construction and Inspections' Government Policy, Safety, and Support Budget Control Level (BCL). Among other things, appropriations in that BCL fund development of council bills establishing new development regulations. The 2021 Proposed Budget would appropriate \$2,275,989 to that BCL. Approximately, \$916,000 of that appropriation is General Fund; the remainder is Construction and Inspections Fund.

The proviso would be automatically released when a council bill called for by Resolution 31902 is delivered to the City Council. Resolution 31902 establishes a work program for updating the City's tree protection regulations.

This Council Budget Action imposes the following proviso:

## 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	011	A	001

"Of the appropriations to the Seattle Department of Construction and Inspections' Government Policy, Safety and Support BCL, \$758,663 may not be expended until the Mayor transmits a council bill to the City Clerk that updates the City's tree protection regulations, as contemplated by Resolution 31902."

### Budget Action Transactions

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