



# SEATTLE CITY COUNCIL

## Finance and Housing Committee

### Agenda

Tuesday, August 17, 2021

9:30 AM

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  
Andrew J. Lewis, Member  
Dan Strauss, Member  
Tammy J. Morales, Alternate

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

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Council Chamber Listen Line: 206-684-8566

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206-684-8888 (TTY Relay 7-1-1), email [CouncilAgenda@Seattle.gov](mailto:CouncilAgenda@Seattle.gov), or visit  
<http://seattle.gov/cityclerk/accommodations>.



**SEATTLE CITY COUNCIL**  
**Finance and Housing Committee**  
**Agenda**  
**August 17, 2021 - 9:30 AM**

**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/finance-and-housing>

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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State Governor's Proclamation 20-28.15, until the COVID-19 State of Emergency is terminated or Proclamation 20-28 is rescinded by the Governor or State legislature. Meeting participation is limited to access by telephone conference line and online by the Seattle Channel.*

Register online to speak during the Public Comment period at the 9:30 a.m. Finance and Housing Committee meeting at <http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Finance and Housing 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 Councilmember Mosqueda at [Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@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*

**A. Call To Order**

**B. Approval of the Agenda**

**C. Public Comment**

**D. Items of Business**

1. [Appt 01936](#) **Reappointment of Frank F. Alvarado III as member, Community Roots Housing Public Development Authority Governing Council, for a term to March 31, 2024.**

Attachments: [Appointment Packet](#)

**Briefing, Discussion, and Possible Vote**

**Presenters:** Sarah Shoemake-Gamble and Victoria Tyron, Community Roots Housing; Hannah Smith, Office of Intergovernmental Relations

2. [Appt 01937](#) **Reappointment of Barbara Nabors-Glass as member, Community Roots Housing Public Development Authority Governing Council, for a term to March 31, 2024.**

Attachments: [Appointment Packet](#)

**Briefing, Discussion, and Possible Vote**

**Presenters:** Sarah Shoemake-Gamble and Victoria Tyron, Community Roots Housing; Hannah Smith, Office of Intergovernmental Relations

3. [Appt 01938](#) **Reappointment of Drew Porter as member, Community Roots Housing Public Development Authority Governing Council, for a term to March 31, 2024.**

Attachments: [Appointment Packet](#)

**Briefing, Discussion, and Possible Vote**

**Presenters:** Sarah Shoemake-Gamble and Victoria Tyron, Community Roots Housing; Hannah Smith, Office of Intergovernmental Relations

4. **Economic Revenue Forecast**

Supporting Documents: [Presentation](#)

**Briefing and Discussion**

**Presenters:** Ben Noble, Director, Dave Hennes, Jan Duras, and Joseph Russell, City Budget Office; Tom Mikesell, Council Central Staff

### **Mid-Year Supplemental and Grant Acceptance - CBs 120111 and 120112**

5. [CB 120111](#) **AN ORDINANCE authorizing, in 2021, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Human Services Department, City Light Department, Department of Transportation, Seattle Fire Department, and Seattle Parks and Recreation to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.**

Supporting Documents: [Summary and Fiscal Note](#)  
[Summary Att A – 2021 2Q Grant Acceptance Ordinance Summary Detail Table](#)  
[Central Staff Memo \(updated; 7/20/21\)](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Tom Mikesell, Council Central Staff

6. [CB 120112](#) **AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2021-2026 CIP; creating positions; modifying positions; abrogating positions; modifying or adding provisos; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.**

Supporting

Documents:

[Summary and Fiscal Note](#)

[Summary Att A - 2021 Second Quarter Supplemental Ordinance](#)

[Summary Detail Table](#)

[Central Staff Memo \(updated; 7/20/21\)](#)

[Seattle Police Department Memo](#)

[Summary of Midyear Supplemental Amendments](#)

[Amendment 1 - SFD Mental Health Funds \(Mosqueda\)](#)

[Amendment 2 - ERFO BSL and Position \(Gonzalez\)](#)

[Amendment 3 - Seattle IT Public Disclosure Intent \(Gonzalez\)](#)

[Amendment 4 - LEG Auditor \(Gonzalez\) v2a](#)

[Amendment 5 - LEG HMLS Committee Staff \(Lewis & Pedersen\)](#)

[Amendment 6 - Chief Seattle Club Project \(Lewis\)](#)

[Amendment 7 - THV Capital Provios \(Mosqueda\)](#)

[Amendment 8 - Community Safety Investments \(Mosqueda & Herbold\) v2](#)

[Amendment 1 to Amendment 8 - SPD Technology Investment \(Herbold\)](#)

[Amendment 2 to Amendment 8 - SPD Pre-BLEA Coordinator \(Herbold\)](#)

[Amendment 9a - Garfield Super Block \(Sawant\)](#)

[Amendment 9b - Garfield Super Block \(Strauss\)](#)

[Amendment 10 - SPD CPC Civilian Position \(Pedersen\)](#)

[Amendment 11 - Ballard Ave \(Strauss\)](#)

**Briefing, Discussion, and Possible Vote**

**Presenters:** Tom Mikesell, Greg Doss, and Jeff Simms, Council Central Staff

7. [CB 120156](#) **AN ORDINANCE** relating to the Multifamily Housing Property Tax Exemption Program; amending Sections 5.73.010, 5.73.020, 5.73.040, 5.73.090, 5.73.100, 5.73.105, and 5.73.110 of the Seattle Municipal Code to allow extended property tax exemptions under certain conditions; to allow exemptions for up to 20 years for permanently affordable homeownership; to add reporting requirements for permanently affordable homeownership; and to make technical changes, consistent with chapter 84.14 of the Revised Code of Washington as amended.

*Supporting*

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

**Briefing and Discussion**

**Presenters:** Joy Hunt and Jennifer LaBrecque, Office of Housing

8. [Res 32017](#) **A RESOLUTION** calling for research, engagement and presentation of information to the Mayor and City Council on the Multifamily Tax Exemption (MFTE) program prior to considering renewal of the program in 2023.

*Supporting*

Documents: [Summary and Fiscal Note](#)

**Briefing and Discussion**

**Presenters:** Joy Hunt and Jennifer LaBrecque, Office of Housing

9. [CB 120165](#) **AN ORDINANCE relating to the Department of Finance and Administrative Services; authorizing the Director of the Department of Finance and Administrative Services or the Director's designee to negotiate and execute a real property lease with the Port of Seattle for vacant land known as the Tsubota Property; and ratifying and confirming certain prior acts.**

Attachments: [Att 1 - FAS POS Lease Agreement](#)

Supporting

Documents: [Summary and Fiscal Note](#)

[Summary Att A - FAS POS Interbay Site Plan](#)

**Briefing, Discussion, and Possible Vote**

**Presenter:** Jeff Simms, Council Central Staff

10. **Department of Finance and Administrative Services Race and Social Justice Initiative (RSJI)**

Supporting

Documents: [RSJI Change Team - Anti Racist Principles](#)

[Racial Equity Toolkit Projects Summary](#)

[Cannabis Equity](#)

[Presentation](#)

**Briefing and Discussion**

**Presenters:** Calvin Goings, Director, Elisa Young, Liz Alzeer, Daniel Magpali, Anita Adams, Darcy Cinq-Mars, Philip Saunders, and Cherie Macleod, Department of Finance and Administrative Services

## E. Adjournment



Legislation Text

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**File #:** Appt 01936, **Version:** 1

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Reappointment of Frank F. Alvarado III as member, Community Roots Housing Public Development Authority Governing Council, for a term to March 31, 2024.

The Appointment Packet is provided as an attachment.



# City of Seattle Boards & Commissions Notice of Appointment

<b>Appointee Name:</b> <i>Frank F. Alvarado III</i>		
<b>Board/Commission Name:</b> <i>Community Roots Housing Public Development Authority</i>		<b>Position Title:</b> <i>Vice Chair</i>
<input type="checkbox"/> Appointment OR <input checked="" type="checkbox"/> Reappointment	<b>City Council Confirmation required?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
<b>Appointing Authority:</b> <input type="checkbox"/> City Council <input type="checkbox"/> Mayor <input checked="" type="checkbox"/> Other: <i>PDA Governing Council</i>	<b>Term of Position: *</b> 4/1/2021 <b>to</b> 3/31/2024  <input type="checkbox"/> Serving remaining term of a vacant position	
<b>Residential Neighborhood:</b> <i>Capitol Hill</i>	<b>Zip Code:</b> <i>98122</i>	<b>Contact Phone No.:</b> [REDACTED]
<b>Background:</b> <i>Frank's banking career started in 2003 after graduating from the W.P. Carey School of Business at Arizona State University. Serving as a provider of financial services, Frank has helped his community by offering trusted banking advice and solutions. The result is the creation of relationships with clients who continue to do business with Frank to this day. As a resident of and employee in the vibrant Capitol Hill neighborhood, he has given back by donating his time, talent, and treasure. Frank's affiliations include the following organizations: Community Lunch on Capitol Hill, Flying House Productions, Capitol Hill Chamber of Commerce, the Greater Seattle Business Association and Community Roots Housing.</i>		
<b>Authorizing Signature (original signature):</b>   <b>Date Signed (appointed):</b> April 12, 2021	<b>Appointing Signatory:</b> <i>Shalimar Gonzales</i> <i>Community Roots Housing Governing Council, Board Chair</i>	

\*Term begin and end date is fixed and tied to the position and not the appointment date.

## PROFESSIONAL PROFILE

- Experienced professional with a successful fourteen year banking career
- Financial industry expertise in sales, operations, lending, and compliance
- Ability to perform as an individual contributor and in a team ensuring organizational goals are attained
- Proactive in establishing and developing relationships resulting in an strong community and network
- Logical thinker with a strong analytical thought process resulting in meaningful and efficient organizational solutions
- Successful in highly competitive environments where service and leadership are core values
- Effective leader and manager with the knowledge and experience to train, direct, and motivate a team

## CAREER EXPERIENCE

### HomeStreet Bank

03/2013 – Present

#### Branch Manager, Vice President – Seattle, Washington

- Opened the 23rd retail bank location in Capitol Hill composed of hiring, onboarding and training new team members
- Organically grow deposit and lending balances by account acquisition
- Ensures a quality client experience through regular improvements based on client and employee feedback
- Initiate concepts to marketing for business development with a focus on activities that resonate with the neighborhood residents and businesses
- Integrate into neighborhood communities through different forums resulting in creating a presence for the HomeStreet brand
- Lead, coach and develop the team to achieve personal goals ultimately resulting in overall growth for the branch

### JPMorgan Chase (formerly WaMu)

08/2003 – 02/2013

#### Branch Manager, Vice President – Seattle, Washington

- Reviewed and maintained the profitability of a financial center through a Profit and Loss analysis resulting in a revenue generating branch
- Managed \$120 million in assets between deposit and investments accounts, ensuring balance retention
- Anticipated year over year changes of an established financial center with a focus on increasing client relationships and deposit balances resulting in an average annual growth of \$8 million
- Provided daily coaching to the team to create awareness of the current performance of the financial center and uncovered opportunities that lead to stronger relationships
- Implemented Chase Private Client, a program developed to attract and retain high balance clients

## PHILANTHROPIC & PROFESSIONAL AFFILIATIONS

### Community Lunch on Capitol Hill

#### Board of Director, Vice President

02/2014 – Present

- Provides governance and support with a team of 11 board members
- Successfully campaigned and fundraised for the organization resulting in an additional weekly meal, increased salaries at \$15/hour for all employees and one year of reserves

### Flying House Productions

#### Board of Director

06/2014 – Present

- Provides governance and support with a team of 15 board members
- Finance Committee – responsible for the preparation and monthly evaluation of the budget currently resulting in a positive fiscal year balance
- Executive Committee – responsible for working with the Executive Officers and the Executive Director on high level directives

### Capitol Hill Housing

#### Board of Director, Emerging Leader

02/2014 – Present

- Finance & Asset Management Committee – responsible for providing guidance on financial and asset related items
- Omnivorous Planning Committee – responsible for providing support on various tasks resulting in a successful fundraiser; proud to serve as a 2016 Co-Chair

### Capitol Hill Chamber of Commerce

#### Committee Member

05/2013 – 08/2015

- Clean & Safe Committee – responsible for providing support and guidance on issues directly affecting the safety of Capitol Hill

### Greater Seattle Business Association

#### Committee Member

03/2013 – Present

- GSBA Scholarship Selection Committee – responsible for reviewing, vetting and selecting scholarship applicants

### Alpha Kappa Psi Professional Business Fraternity

#### Southwest Regional Director

09/2001 – 12/2010

- Manage and lead a staff of 34 volunteers including hiring, promoting, and firing
- Supervise 28 student chapters in three states totaling more than 1,500 people
- Manage budget of \$8,000 to use for professional development activities
- Attend seminars and courses presented by the Fraternity focusing on numerous topics including: leadership, management, human resources, fundraising and marketing

## EDUCATION

### Arizona State University – Tempe, Arizona

#### B.S., Finance

08/1998 – 05/2003

- Graduate of the W.P. Carey, College of Business – Cumulative GPA: 3.10

### NHTV Breda University of Applied Sciences – Breda, Netherlands

05/2000 – 10/2000

- Specialization in Recreation and Tourism Management

## PROFESSIONAL DEVELOPMENT

### Washington Bankers Association – Branch Manager Development Program

10/2014 – 03/2015

- Monthly interactive program designed for retail branch managers with a desire to deepen existing skills and introduce leadership practices resulting in the preparation to executive level advancement

### ArtsFund – Board Leadership Training Program

10/2014 – 11/2014

- Weekly program designed to equip committed volunteers to be highly effective board members with an emphasis on the arts but is applicable to any nonprofit

## TECHNICAL PROFICIENCIES

- Microsoft Windows 10 and previous editions
- Microsoft Office 365 and previous editions
- Apple OS X El Capitan and previous editions

# Community Roots Housing Public Development Authority

*No less than 11 members and no more than 15 members:* Pursuant to RCW 35.21.730 and Seattle Municipal Code 3.110, *all* members subject to City Council confirmation, 3-year terms:

- 3 Mayor-appointed
- 8 to 12 Other Appointing Authority-appointed (specify): CHH Governing Council

## Roster:

*D	**G	RD	Position No.	Position Title	Name	Term Begin Date	Term End Date	Term #	Appointed By
2	M	5	1.	Member	George Staggers	4/1/20	3/31/23	2	Governing Council
3	M	3	3.	Member	Frank F. Alvarado III	4/1/21	3/31/24	3	Governing Council
	F		3.	Member	Sarah Cubillos	4/1/20	3/31/23	1	Governing Council
2	F	4	4.	Member	Michelle Purnell-Hepburn	4/1/20	3/31/23	1	Governing Council
6	M	3	5.	Member	Paul Breckenridge	4/1/20	3/31/23	2	Governing Council
6	F	3	6.	Member	Jill Cronauer	4/1/20	3/31/23	2	Governing Council
6	F	3	7.	Member	Rachel Ben-Shmuel	4/1/19	3/31/22	3	Governing Council
2	F	N/A	8.	Member	Michelle Morlan	4/1/20	3/31/23	1	Governing Council
6	M	3	9.	Member	Bob Fikso	4/1/20	3/31/23	2	Governing Council
2	F	3	10.	Member	Barbara Nabors-Glass	4/1/21	3/31/24	3	Governing Council
6	M	3	11.	Member	Drew Porter	4/1/21	3/31/24	3	Governing Council
6	M	3	12.	Member	Eric Snow	4/1/21	3/31/24	2	Mayor
6	M	7	13.	Member	Chasten Fulbright	4/1/20	3/31/23	2	Mayor
9	F	7	14.	Member	Shalimar Gonzales	4/1/20	3/31/23	2	Mayor
4	M	3	15.	Member	Derrick Belgarde	4/1/19	3/31/22	2	Governing Council

## SELF-IDENTIFIED DIVERSITY CHART

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)				
	Men	Women	Transgender	Unknown	Asian	Black/ African American	Hispanic/ Latino	American Indian/ Alaska Native	Other (Specification Optional)	Caucasian/ Non- Hispanic	Pacific Islander	Middle Eastern	Multiracial
Mayor	2	1								2			1
Council	6	6				4	1	1		5			
Other													
<b>Total</b>	<b>8</b>	<b>7</b>				<b>4</b>	<b>1</b>	<b>1</b>		<b>7</b>			<b>1</b>

**Key: \*D** List the corresponding *Diversity Chart* number (1 through 9) – Diversity information is self-identified & voluntary

**\*\*G** List *gender*, M = Male, F= Female, T= Transgender, U= Unknown

**RD** Residential Council District number 1 through 7 or N/A



## Legislation Text

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**File #:** Appt 01937, **Version:** 1

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Reappointment of Barbara Nabors-Glass as member, Community Roots Housing Public Development Authority Governing Council, for a term to March 31, 2024.

The Appointment Packet is provided as an attachment.



# City of Seattle Boards & Commissions Notice of Appointment

<b>Appointee Name:</b> Barbara "b.g." Nabors-Glass		
<b>Board/Commission Name:</b> Community Roots Housing Public Development Authority		<b>Position Title:</b> Member
<input type="checkbox"/> Appointment OR <input checked="" type="checkbox"/> Reappointment		<b>City Council Confirmation required?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
<b>Appointing Authority:</b> <input type="checkbox"/> City Council <input type="checkbox"/> Mayor <input checked="" type="checkbox"/> Other: PDA Governing Council		<b>Term of Position: *</b> 4/1/2021 to 3/31/2024  <input type="checkbox"/> Serving remaining term of a vacant position
<b>Residential Neighborhood:</b> Central District CD #3	<b>Zip Code:</b> 98144	<b>Contact Phone No.:</b> [REDACTED]
<b>Background:</b> Barbara joined Seattle Goodwill in 2004, having spent her career serving and giving voice to people who are usually left out of the conversation. In her current role, b.g. oversees all aspects of Goodwill's mission services. She has consistently increased the number of people served by Seattle Goodwill, and she developed all aspects of the Job Training and Education Programs. Prior to Goodwill, b.g. was with Seattle Housing Authority, developing, implementing, and securing funding for the Housing Continuum Program for foster youth. b.g. is a member of the National Association of Community Organizers and National Association for the Advancement of Colored People.		
<b>Authorizing Signature (original signature):</b> 		<b>Appointing Signatory:</b> Shalimar Gonzales Community Roots Housing Governing Council, Board Chair
<b>Date Signed (appointed):</b> April 12th, 2021		

\*Term begin and end date is fixed and tied to the position and not the appointment date.

**Barbara (b.g.) Nabors-Glass**



## **EMPLOYMENT**

### **Vice President, Job Training and Education Department**

Seattle Goodwill Industries

Seattle, Washington

March 2004 - present

As Vice President I oversee a 2.3 million dollar budget, and a staff of 40, and all aspects of Goodwill's employment and training program. These programs are central to Seattle Goodwill's mission of serving people with significant barriers to employment.

The position's responsibilities are to:

- ❖ Understand Seattle Goodwill's mission, philosophy, history and all operating procedures.
- ❖ Develop annual program goals and budgets for training and employment activities.
- ❖ Coordinate with the fiscal department to provide all information needed for budget reports.
- ❖ Ensure that all projects goals and budgets for employment and training programs are met.
- ❖ Develop appropriate strategies to implement each element of programming.
- ❖ Maintain documentation of all program activities, including reports and evaluations.
- ❖ Supervise staff on education, training and workforce development activities. Monitor progress provide support to build staff abilities, overcome difficulties, and conduct regular staff evaluations.
- ❖ Develop and maintained relationships with community groups and neighborhood associations to provide them sponsorships opportunities.
- ❖ Manage accountability requirements for internal / external funding sources.
- ❖ Manage all training development programming, develop new opportunities

### **Principal Consultant, Nabors-Glass & Associates**

Seattle, Washington

October 2001-March 2004

I am the Principal of my own firm, which specializes in health and human service systems development, management and evaluation in public housing. My current projects include:

- ❖ Senior Consultant, Center on Juvenile and Criminal Justice and the San Francisco District Attorney's Street to Work Program. Conduct analysis, program design, constituency building and community organizing around several reform initiatives created as alternatives to incarceration for young offenders. Provide strategic planning around multi-agency service collaboration, focusing on education, literacy, workforce development, employment, housing, family reunification and support services. Guide development and implementation of Personal Responsibility Plans for youthful offenders, custodial parents

and noncustodial parents. Assist with program development in San Francisco and Alameda counties for juveniles, 18-24 transitional youth and adults.

- ❖ Consultant/Lead Organizer, Chicago Low Income Resident Association; Family Reunification Program. Assisted the members in identifying primary resources for families scheduled to regain custody of their children leaving foster care. Developed a neighborhood based mutual aid support system to help the families through crisis of daily living such as: no food, diapers, or money to pay utility bills. These community based interventions kept crisis's of daily life from become family threatening crisis. Assisted the families to develop tools to communicate to and with the social services staff. Trained members in basic community organizing.
- ❖ King County Housing Authority: As part of the Tonkin/Hoyne/Lokan Architecture Team, responsible for the master planning and redevelopment of the KCHA community facilities at Park Lake Homes.
- ❖ Tacoma Housing Authority: As part of the Ron Atkielski Associates Team, provided a three-year plan of specific strategies and work plans to enable the THA to improve its efficient and effective quality housing services and opportunities for low-income citizens of Tacoma.
- ❖ District of Columbia Housing Authority: Provide stakeholder analysis focusing on the specific interest area of homelessness, disabled, faith based, labor, veterans and survivors of family violence, so that the DCHA can better engage and serve these constituencies.

#### **Other Consulting Projects – recently completed**

- ❖ Chicago Housing Authority: Created and wrote 2001 Rockwell Gardens HOPE VI application Community and Support Services Plan.
- ❖ City and County of San Francisco: Prepared comprehensive service plan for women and children in welfare-to-work; Advisory committee for SB933 foster care blended funding initiative; Developed resource plan, citywide collaborative strategy and therapeutic service plan for children and women victimized by domestic violence and sexual assault.

#### **Special Assistant to the Executive Director, Seattle Housing Authority**

*Seattle, Washington*

September 2000 – October 2001

Under the direction of the Executive Director, plan, organize and direct the Housing Authority's intergovernmental and strategic planning activities; represent the Executive Director and the Authority at governmental, industry and public forums; manage special projects as assigned by the Executive Director. Primary responsibility for developing, implementing and securing funding for housing continuum program for foster youth, ages 11-24, focusing on housing for youth at risk for homelessness who are aging out of foster care.

In partnership with Casey Family Programs, youth advocates and foster youth, this continuum will provide housing and wrap-around services addressing drug/alcohol recovery, mental health, money management, life skills and parenting. Other special initiatives include: Access 2000, a partnership with the State Department of Social and Health Services to support very low income families of children with disabilities transitioning from nursing homes back into their communities, and; Supportive Housing, a demonstration combining multi-jurisdictional governmental funding streams to create and maintain stable housing and support services for homeless people with mental illness.

**Director of Admissions and Resident Services, Seattle Housing Authority**

*Seattle, Washington*

April 1995 - September 2000

Overall responsibility for supervision of 38 staff and a combined budget of 4.2 million dollars annually. Expertise in developing interagency collaborations and public-private partnerships, especially in the areas of welfare-to-work, economic development and home ownership programs. As Cabinet member, responsible for policy and planning for the agency as a whole.

**Admissions:** The Admissions Department interviews and determines eligibility of applicants for Low-Income Public Housing, Seattle Senior Housing and Section 8 programs.

- Family Reunification Program: provided Section 8 vouchers for homeless families with children returning from out of home placements.
- Access 2002: provided Section 8 voucher to physically disabled youth to leave nursing homes and return to their communities.
- Welfare to Work: provided Section 8 vouchers to heads of households wanting to leave TANF for permanent employment
- AIDS Housing: provided Section 8 vouchers for people who are HIV +.

**Resident Services:** The Resident Services Department developed and implemented programs in all areas of social services including: child care and child development; youth sports, arts, and education; substance abuse prevention and intervention; access to government benefits; adult education including ESL; parenting skills and support for homeless families; job training, development, and placement.

**Co-Director, Corporation for National Service HOPE VI Program**

*Washington, DC*

July 1994 - April 1995

HOPE VI is a multi-billion federal urban revitalization initiative rebuilding severely distressed public housing developments. \$320 million annually was funded for comprehensive community and supportive services to enable residents of those developments to become self-sufficient. I was responsible for the community and supportive services delivery plans for 34 housing authorities. With no precedent, created program visions strategic plans, management plans, and budget. Hired, trained, and managed staff and consultants, initiated and maintained partnerships with federal agencies, mayor's offices, public housing authorities, local government agencies, resident organizations, national and local non-profit organizations, foundations and corporate partners. Created legal program guidelines and assessment tools for approval of local community and supportive services plans.

Coordinated program regulations, plan review, and technical assistance with the U.S. Department of Housing and Urban Development, Urban Institute and Child Welfare League of America. Developed and implemented legislative, political, media, foundation and private sector partnership strategies.

**Drug Elimination Program Supervisor, San Francisco Housing Authority**

*San Francisco, California*

June 1993 - April 1994

Managed substance abuse prevention, intervention and treatment programs. Initiated and oversaw economic development micro-enterprises to foster resident self-sufficiency.

**Resident Organizer and Supportive Services Coordinator, San Francisco Housing Authority**

*San Francisco, California*

July 1992 - June 1993

Formed and maintained advisory board of residents and service providers. Directed the Authority's organizing program to strengthen resident leadership, resident councils and resident management corporations.

**Executive Director, Income Rights Project**

*San Francisco, California*

1986-1992

Coordinated all program planning and implementation for California's largest welfare rights organization. Launched one of the first peer advocacy programs in the country, training and employing welfare recipients to assist other recipients with legal, administrative, and family support issues. Policy focus included welfare reform, family reunification for at-risk single mothers, homeless families' civil rights, housing needs, SSI for children, education for single parents, and services for children of HIV positive mothers. Co-chair, Robert Wood Johnson funded Project Homeward Bound Planning Committee, coupling supportive services with Section 8 housing subsidies for chronically homeless single-parent families. Developed and launched the Homeless Advocacy Project of the San Francisco Bar Association, General Assistance Advocacy Project, and the San Francisco Coalition on Homelessness.

**COMMUNITY SERVICE**

- ✓ Minority Executive Director Coalition, *Executive Board* 2002-present
- ✓ Cross-Cultural Health Care Program, *Board Chair* 2002-present
- ✓ NAMES Project Foundation AIDS Memorial Quilt: *Chair, National Advisory Board on AIDS in the African American Community*. 1999 - 2001

**EDUCATION**

June 1986, **Juris Doctor**

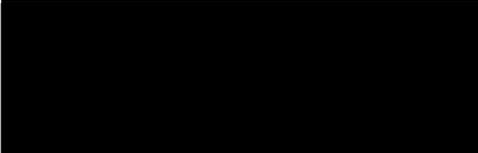
New College of California School of Law  
*San Francisco, California*

- Editor, *New College of California Law Review*
- Teaching Assistant in Criminal Law
- Chair, Black Law Student Association
- Chair, Lesbian and Gay Student Association

June 1981, **Bachelors of Arts**  
Antioch University  
*San Francisco, California*

June 1979, **Associate of Arts**  
City College of San Francisco  
*San Francisco, California*

**Barbara (b.g.) Nabors-Glass**



**REFERENCES:**

# Community Roots Housing Public Development Authority

*No less than 11 members and no more than 15 members:* Pursuant to RCW 35.21.730 and Seattle Municipal Code 3.110, *all* members subject to City Council confirmation, 3-year terms:

- 3 Mayor-appointed
- 8 to 12 Other Appointing Authority-appointed (specify): CHH Governing Council

## Roster:

*D	**G	RD	Position No.	Position Title	Name	Term Begin Date	Term End Date	Term #	Appointed By
2	M	5	1.	Member	George Staggers	4/1/20	3/31/23	2	Governing Council
3	M	3	3.	Member	Frank F. Alvarado III	4/1/21	3/31/24	3	Governing Council
	F		3.	Member	Sarah Cubillos	4/1/20	3/31/23	1	Governing Council
2	F	4	4.	Member	Michelle Purnell-Hepburn	4/1/20	3/31/23	1	Governing Council
6	M	3	5.	Member	Paul Breckenridge	4/1/20	3/31/23	2	Governing Council
6	F	3	6.	Member	Jill Cronauer	4/1/20	3/31/23	2	Governing Council
6	F	3	7.	Member	Rachel Ben-Shmuel	4/1/19	3/31/22	3	Governing Council
2	F	N/A	8.	Member	Michelle Morlan	4/1/20	3/31/23	1	Governing Council
6	M	3	9.	Member	Bob Fikso	4/1/20	3/31/23	2	Governing Council
2	F	3	10.	Member	Barbara Nabors-Glass	4/1/21	3/31/24	3	Governing Council
6	M	3	11.	Member	Drew Porter	4/1/21	3/31/24	3	Governing Council
6	M	3	12.	Member	Eric Snow	4/1/21	3/31/24	2	Mayor
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9	F	7	14.	Member	Shalimar Gonzales	4/1/20	3/31/23	2	Mayor
4	M	3	15.	Member	Derrick Belgarde	4/1/19	3/31/22	2	Governing Council

## SELF-IDENTIFIED DIVERSITY CHART

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)				
	Men	Women	Transgender	Unknown	Asian	Black/ African American	Hispanic/ Latino	American Indian/ Alaska Native	Other (Specification Optional)	Caucasian/ Non- Hispanic	Pacific Islander	Middle Eastern	Multiracial
Mayor	2	1								2			1
Council	6	6				4	1	1		5			
Other													
<b>Total</b>	<b>8</b>	<b>7</b>				<b>4</b>	<b>1</b>	<b>1</b>		<b>7</b>			<b>1</b>

**Key: \*D** List the corresponding *Diversity Chart* number (1 through 9) – Diversity information is self-identified & voluntary

**\*\*G** List *gender*, **M** = Male, **F**= Female, **T**= Transgender, **U**= Unknown

**RD** Residential Council District number 1 through 7 or N/A



Legislation Text

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**File #:** Appt 01938, **Version:** 1

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Reappointment of Drew Porter as member, Community Roots Housing Public Development Authority Governing Council, for a term to March 31, 2024.

The Appointment Packet is provided as an attachment.



# City of Seattle Boards & Commissions Notice of Appointment

<b>Appointee Name:</b> <i>Drew Porter</i>		
<b>Board/Commission Name:</b> <i>Community Roots Housing Public Development Authority</i>		<b>Position Title:</b> <i>Vice Chair</i>
<input type="checkbox"/> Appointment OR <input checked="" type="checkbox"/> Reappointment	<b>City Council Confirmation required?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
<b>Appointing Authority:</b> <input type="checkbox"/> City Council <input type="checkbox"/> Mayor <input checked="" type="checkbox"/> Other: <i>PDA Governing Council</i>	<b>Term of Position: *</b> 4/1/2021 <b>to</b> 3/31/2024  <input type="checkbox"/> <i>Serving remaining term of a vacant position</i>	
<b>Residential Neighborhood:</b> <i>Leschi</i>	<b>Zip Code:</b> <i>98122</i>	<b>Contact Phone No.:</b> [REDACTED]
<b>Background:</b> <i>Drew is an attorney with the Bill &amp; Melinda Gates Foundation and works across program areas on issues relating to grant making, advocacy, governance, and compliance. Previously, he worked in private practice with nonprofit clients in philanthropy, including low-income housing. He also served as Tax Counsel to a senior member of the Ways &amp; Means Committee of the US House of Representatives. Drew holds a law degree from Columbia University and a Masters of Law in Taxation from Georgetown University, and graduated from the University of Washington. He lives with his family in the Leschi neighborhood of Seattle.</i>		
<b>Authorizing Signature (original signature):</b> 	<b>Appointing Signatory:</b> <i>Shalimar Gonzales</i>  <i>Community Roots Housing Governing Council, Board Chair</i>	
<b>Date Signed (appointed):</b> April 12, 2021		

\*Term begin and end date is fixed and tied to the position and not the appointment date.

**Drew Porter**  
**Associate General Counsel**

**Bill & Melinda Gates Foundation**

Drew Porter joined the Bill & Melinda Gates Foundation as Associate General Counsel in July 2008, and works with all program areas primarily focusing on issues relating to grant making, program-related investments, audit readiness, the advocacy activities of the foundation and its grantees, corporate governance and compliance with the unique tax laws applicable to private foundations.

Prior to joining the foundation, Drew was an attorney in the Washington, D.C. office of the law firm of Morgan Lewis & Bockius LLP. As part of the Exempt Organizations Practice, he counseled clients regarding the organization and operation of tax-exempt entities including public charities, private foundations, social welfare organizations and trade associations. Drew also worked in the general tax practice of Skadden, Arps, Slate, Meagher & Flom LLP and served as Tax Counsel to a senior member of the Ways & Means Committee of the U.S. House of Representatives.

Drew received his undergraduate degree from the University of Washington, his law degree from Columbia University School of Law and a Masters of Law in Taxation from Georgetown University Law Center. He is admitted to practice law in the District of Columbia and New York.

Drew lives on Capitol Hill and has three children, two currently attending Montlake Elementary. His wife Liz is currently a visiting professor at the UW Law School.

## EXPERIENCE

### **Bill & Melinda Gates Foundation** Seattle, WA • 2008 – Present

*Associate General Counsel:* Support foundation's global health program in international grant-making, program-related investments and advocacy activities. Ensure compliance with tax law requirements, negotiate co-funding and equity transactions and provide training and guidance on legal and corporate governance matters. Legal representative for foundation polio eradication initiative.

### **Morgan, Lewis & Bockius LLP** Washington, D.C. • 2005 – Present

*Exempt Organizations Associate:* Broad-based tax-exempt organization practice, counseling charities, foundations and other tax-exempt organizations on excise tax compliance, domestic and international grant-making and program-related investments, corporate governance and regulatory and legislative developments and seeking informal and formal guidance on specific transactions.

### **Skadden, Arps, Slate, Meagher & Flom, LLP**, Washington, D.C. • 2003 – 2005

*Tax Associate:* Practice included tax accounting, legislative analysis and drafting, exempt organization planning and federal tax compliance, state and local taxation of affordable housing and R&D tax credits.

### **The Hon. Lloyd Doggett (D-TX)**, U.S. House of Representatives, Washington, D.C. • 2001 – 2003

*Ways & Means Counsel:* Developed legislation in fields of pension law, lobbying disclosure, exempt organizations, tax accounting, tax havens and tax shelter enforcement. Crafted floor statements, op-eds, press releases and oversaw correspondence with constituents.

### **American Civil Liberties Union of Montana**, Billings, MT • 2000 – 2001

*Visiting Attorney:* Prepared testimony on proposed state legislation; authored constitutional radio series; prepared *amicus curiae* brief for Montana Supreme Court in an anti-discrimination suit.

### **McDermott, Will & Emery**, New York, NY • 1997 – 2000

*Associate, Trial Department:* Practiced in international commercial litigation and not-for-profit regulatory law.

## EDUCATION

### **Georgetown University Law Center**, Washington, D.C.

Master of Laws (LL.M.) in Taxation • 2003

Graduated with Distinction

Cali Excellence Award for Best Exam in Tax Treatment of Charities Course

### **Columbia Law School**, New York, NY

J.D., Stone Scholar • 1998

*Journal of East European Law*, Comment Editor 1997 – 1998

*Columbia Human Rights Law Review*, Staff 1996 – 1997

*Columbia's RightsLink*, Co-Founder, Director, Advisor 1994 – 1998

Law Clerk, U.S. Department of Justice, Executive Office of Immigration Review, Spring 1997

Extern, Hon. Robert M. Levy, Magistrate Judge, EDNY, Spring 1996

*Stroock & Stroock & Lavan Human Rights Fellow* (The AIRE Centre, London, England), Summer 1996

Human Rights Intern (Human Rights Watch, Americas, Washington, D.C.), Summer 1995

### **Columbia School of International and Public Affairs**, New York, NY

Masters of International Affairs (Emphasis: Economics, Finance and Statistics) • 1998

### **University of Washington**, Jackson School of International Studies, Seattle, WA

Bachelor of Arts in International Studies and History, *cum laude* • 1993

Member Phi Beta Kappa

La Universidad de Guadalajara, Mexico • 1990 - 1991

**PUBLICATION**

"The Inter-American System of Human Rights Protection: Freedom of Expression, 'National Security Doctrines' and the Transition to Elected Governments." (with Viviana Krsticevic *et al.*) in *Secrecy and Liberty: National Security, Freedom of Expression and Access to Information*, Martinus Nijhoff, 1999.

# Community Roots Housing Public Development Authority

*No less than 11 members and no more than 15 members:* Pursuant to RCW 35.21.730 and Seattle Municipal Code 3.110, *all* members subject to City Council confirmation, 3-year terms:

- 3 Mayor-appointed
- 8 to 12 Other Appointing Authority-appointed (specify): CHH Governing Council

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RD Residential Council District number 1 through 7 or N/A



Legislation Text

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**File #:** Inf 1864, **Version:** 1

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Economic Revenue Forecast

# Economic and Revenue Forecast, August 2021

August 17, 2021

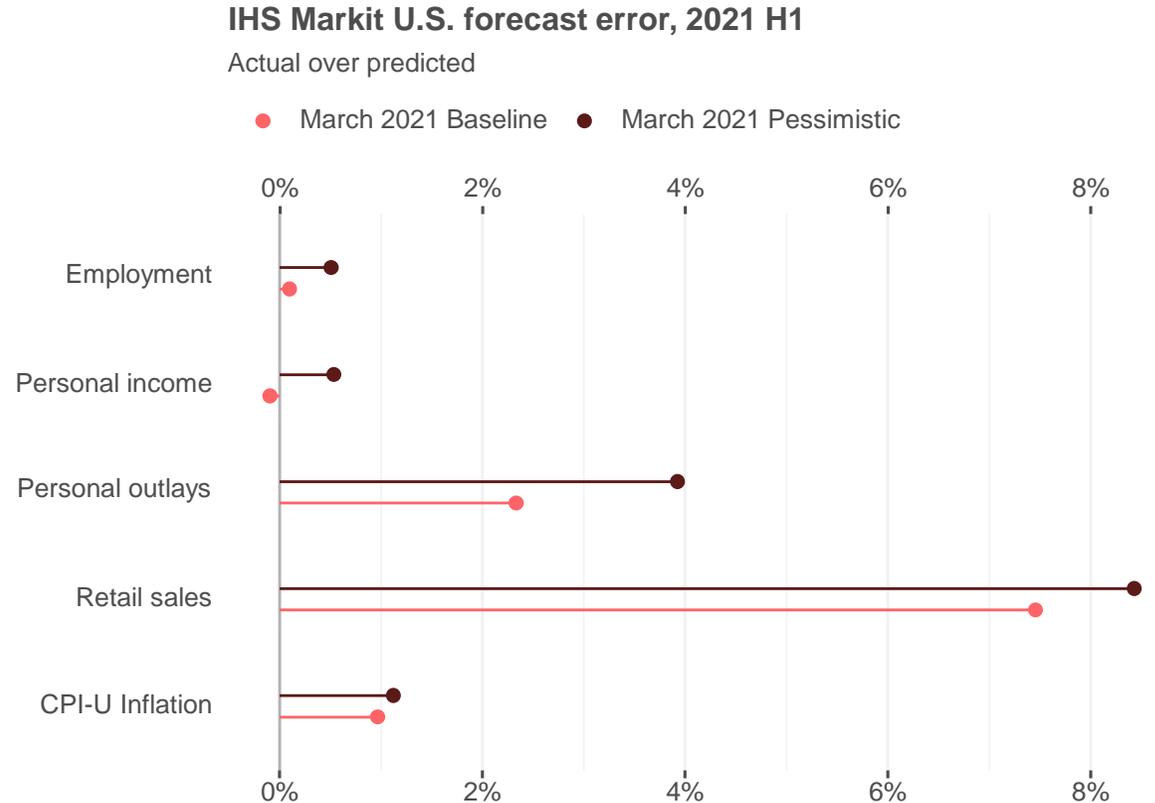


# Economic Update



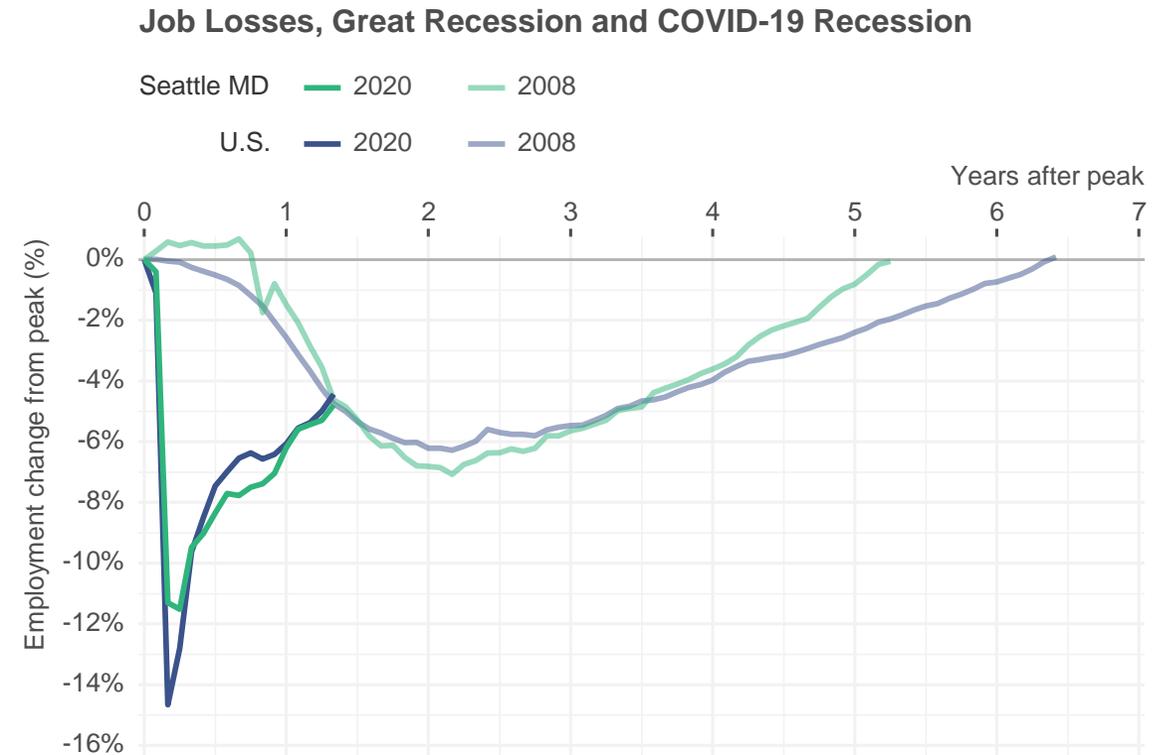
# Recovery faster than expected in the first half of 2021

- NBER recession dating committee announced that recession ended in April 2020
- Real GDP surpassed pre-pandemic level in 2021 Q2, personal outlays in 2021 Q1
- **Massive federal fiscal stimulus arrived earlier, fueled consumer demand already in 2021 Q1**
- Outlays, retail sales, prices grew much faster than predicted in March



# Employment is recovering slower than consumer demand...

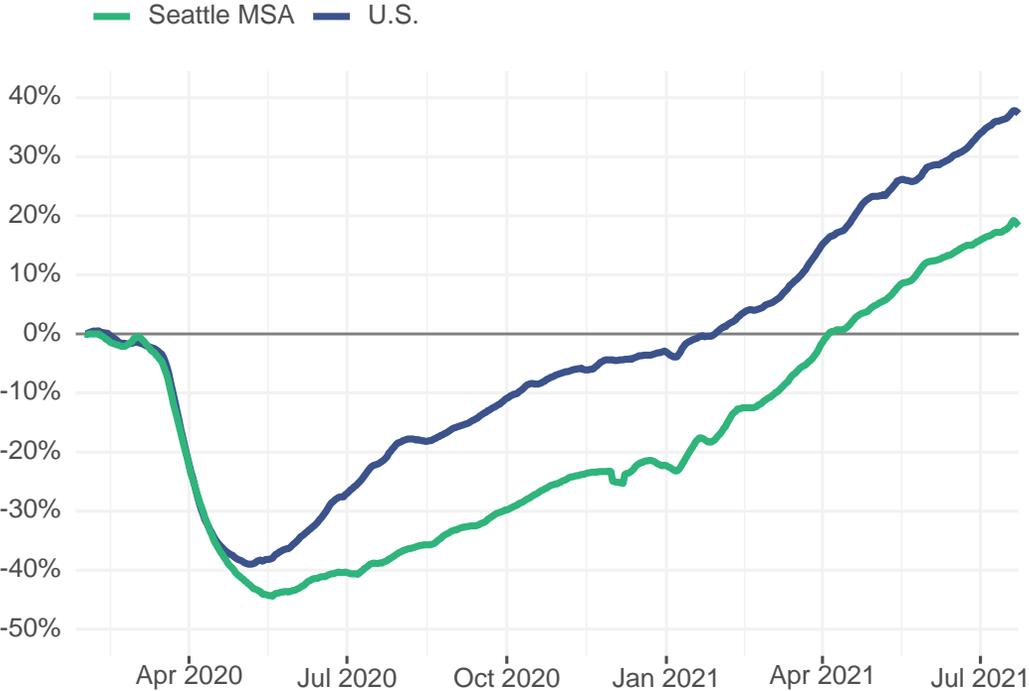
- Employment recovery picked up pace in the first half of 2021 but is slower than recovery of real GDP and personal outlays
- Job losses as of June 2021
  - Seattle MD 4.8%
  - U.S. 4.4%



Source: U.S. Bureau of Labor Statistics. Seasonally Adjusted.

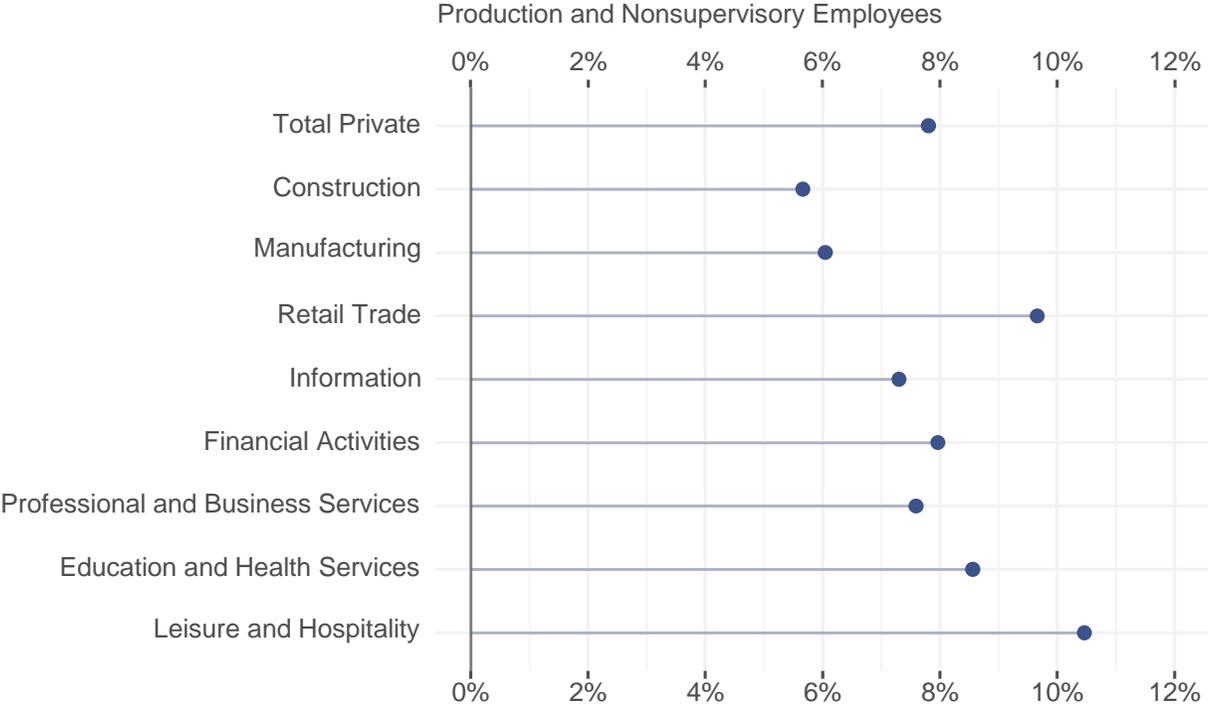
# ...though job openings are record high and wages are growing

Job Postings on Indeed, Percent Change from Feb 1, 2020



Source: Federal Reserve Board of St. Louis FRED. 7-day average, Seasonally Adjusted.

Average Hourly Earnings, Percent Change from Feb 2020

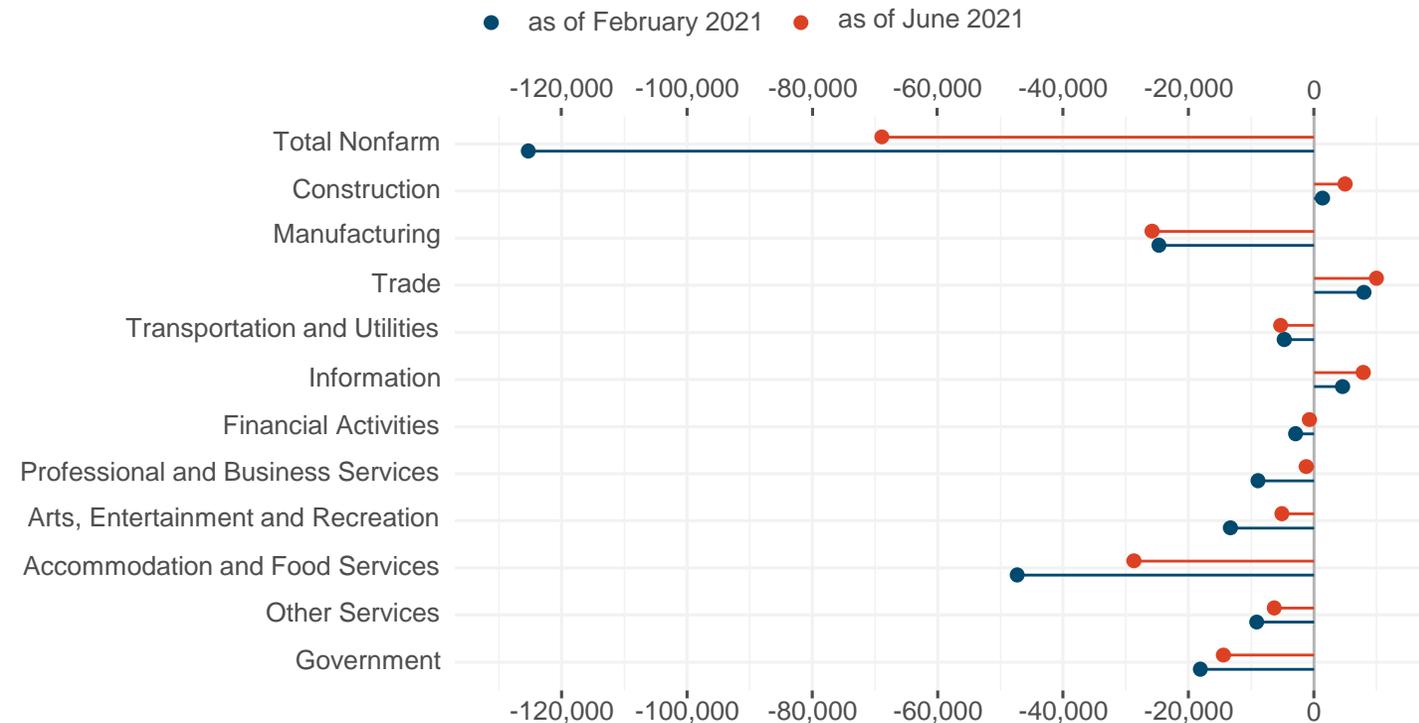


Source: U.S. Bureau of Labor Statistics. Seasonally Adjusted.

# Shortage of available workers is slowing down employment recovery

- Mismatch in location and skills
  - some workers moved
  - some changed preferences
- Labor force participation low
- Health risk concerns, family care
- Extended unemployment benefits and relief checks allow some workers to be more choosy in their job search

Change in Seattle MD employment, from February 2020



Source: Washington Employment Security Department. Not Seasonally Adjusted.

# Demand for office space remains low

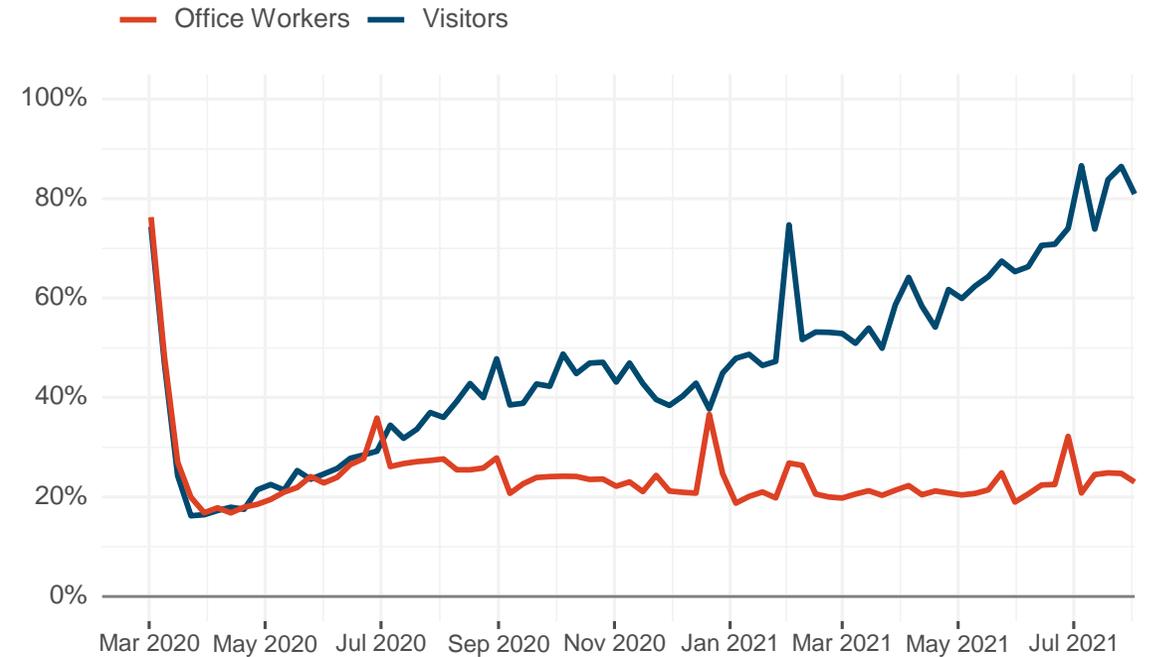
- Office vacancy rates reported by CBRE show large increase from 2019 Q4 to 2021 Q2

	2019 Q4	2021 Q2
U.S.	12.1%	16.5%
Seattle CBD	8.9%	20.6%
Seattle Downtown	7.3%	17.5%
Eastside	7.0%	10.6%
Bellevue CBD	4.3%	10.2%

- June 2021 Seattle VTS Office Demand Index was 71% of the 2018-2019 average, for U.S. it was 86%

## Downtown Seattle Recovery

Compared to equivalent week in 2019



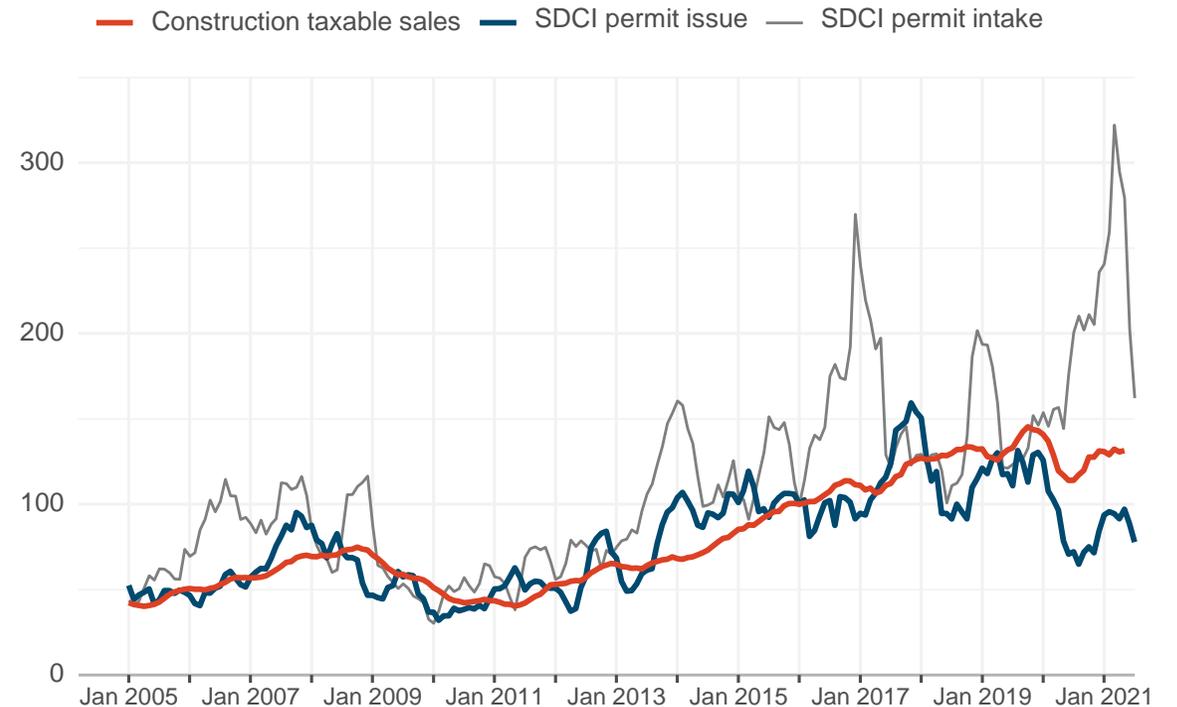
Source: Downtown Seattle Association, foot traffic based on cell phone location data by Placer.ai

# Construction sector outlook is uncertain

- Value of building permits issued by SDCI
  - 27.0% lower in first seven months of 2021 compared to 2019
- **Commercial real estate accounted for 80.4% of the overall decline relative to 2019**
  - 56.4% of the total value of permits in 2019
  - total value 42.2% lower though July
- **Decline somewhat offset by residential permits**
  - 31.8% of the total value of permits in 2019
  - total value 15.0% higher though July

**SDCI building permits value and construction taxable sales**

Six month moving averages of monthly values, Index Jan 2016 = 100



# U.S. economic forecast revised up considerably

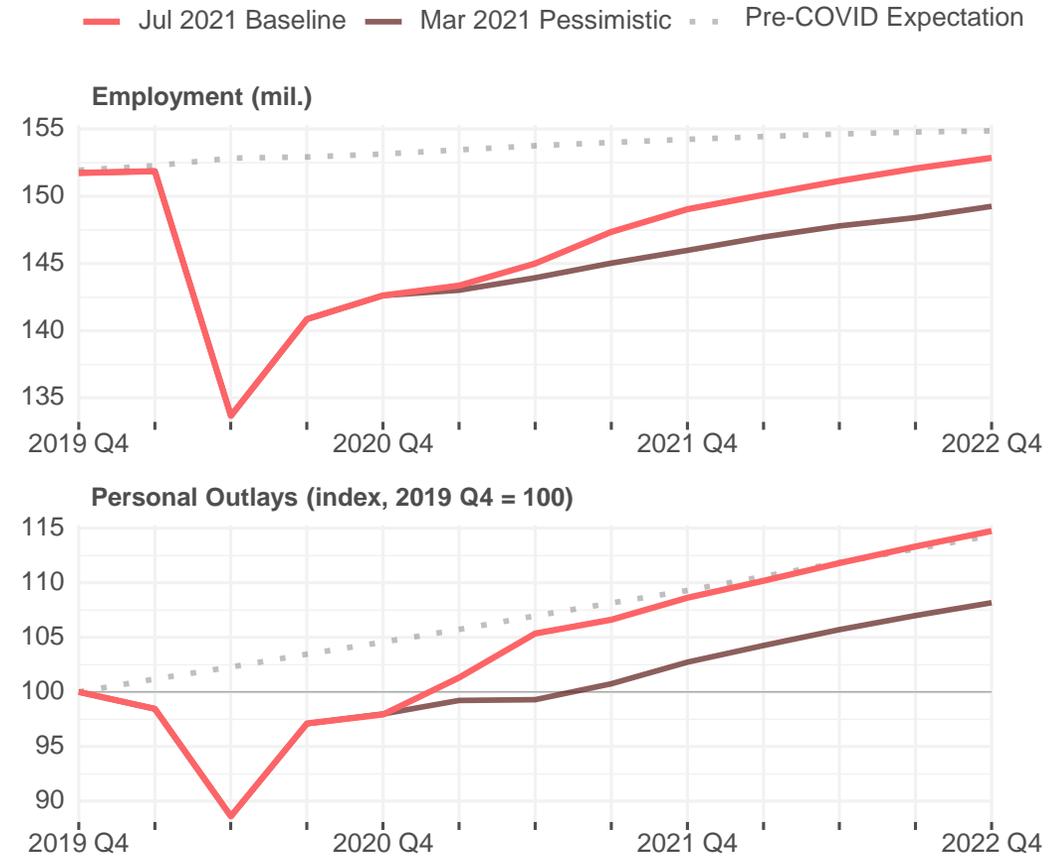
- IHS Markit July 2021 scenario probabilities
  - Baseline 50%
  - Pessimistic 20% (down from 25% in March)

- **Large upward revision for 2021 outlays and sales**

	March 2021 Pessimistic	July 2021 Baseline	% Change
Employment (mil.)	144.5	146.2	<b>1.2%</b>
Personal outlays (\$ bn.)	\$15,408.7	\$16,170.9	<b>4.9%</b>
Retail sales (\$ bn.)	\$6,767.6	\$7,265.1	<b>7.4%</b>

- CPI-U inflation forecast for 2021 up from 1.9% to 3.7% as increased demand faces supply-chain disruptions

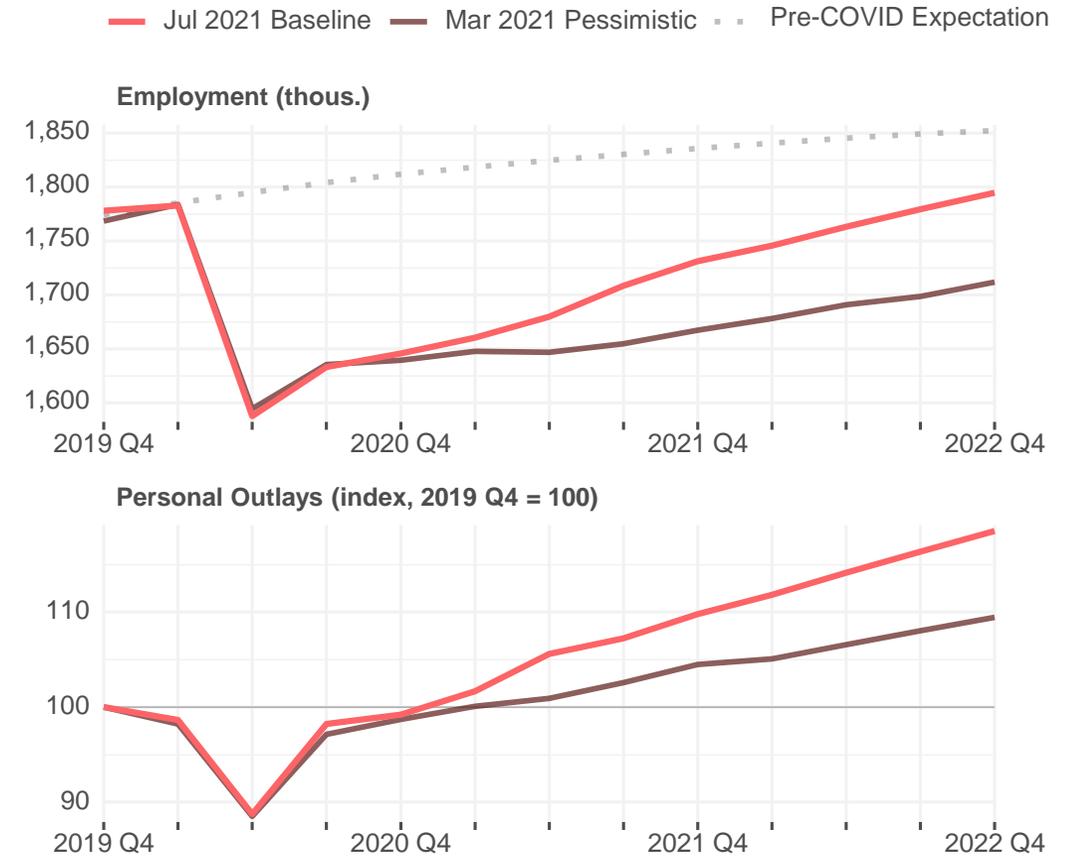
IHS Markit U.S. Forecast, July 2021 vs March 2021



# Regional Economic Forecast for Seattle MD

- Seattle MD forecast upward revision for 2021: employment 2.5% higher, personal outlays 4.2% higher than predicted in March
- Seattle MSA CPI-W inflation forecast for 12 months ending June 2022 up from 2.8% to 4.8%

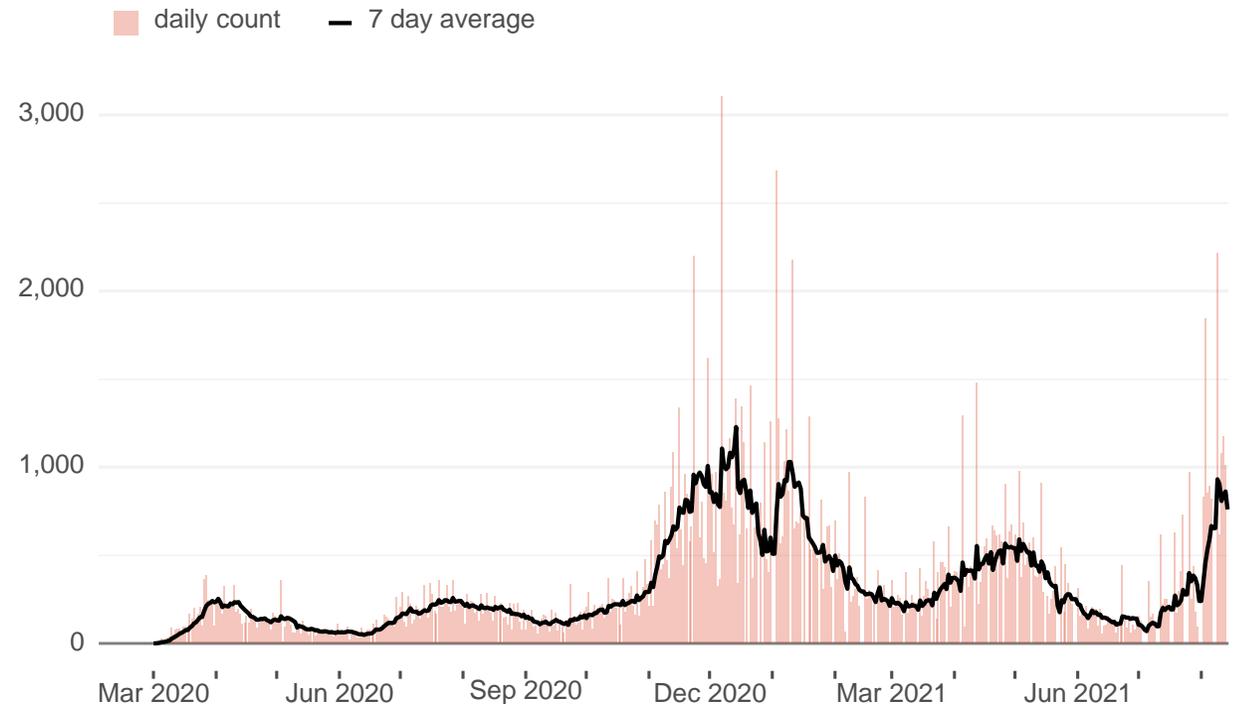
Seattle MD Forecast, July 2021 vs March 2021



# Economic Forecast Risks

- Rising number of cases due to Delta variant
- Consumers may delay returning to pre-pandemic spending patterns
- High inflation, supply-chain disruptions, shortage of available workers
- Potential global drop in demand due to virus surges

COVID-19 cases, Seattle MD



Source: Data from The New York Times, based on reports from state and local health agencies.

# Revenue Update



# Revenue Forecast Scenarios

- Current forecast is based on the baseline scenario
- Throughout 2020 and in the April 2021 forecast, we have used the “pessimistic” growth scenario while Seattle’s revenues tracked that slower growth trajectory
- Sales tax and B&O tax receipts have exceeded April forecast in 2021 Q1 and Q2
- Forecast probabilities have shifted from virtually even in mid-2020 to current 50% baseline and 20% pessimistic
- Future virus-induced policy adjustments restricting local and regional economic activity may again lead to Seattle’s deviation from national forecast expectations



# Payroll Expense Tax

- Updated revenue estimate using 2020 data from Washington State Employment Security Department
- Revenue estimate for 2021 revised up by \$3.5 million to \$217.7 million
- Forecast risks
  - Additional revenue from businesses with payroll expense above \$1 billion
  - Location in ESD data largely reflects centralized payroll reporting rather than actual work location
  - Work from home, hours worked method
  - Employers responding to tax disincentive effects
  - All thresholds are inflation adjusted, 2021 June-over-June Seattle MSA CPI-U inflation reached 5.5%, significantly higher than previously predicted

# Sales Tax, B&O Tax revenue forecasts improved

- Outperformed April forecast as a result of higher personal outlays and stronger than expected retail sales

## Sales tax - Regular and Optional

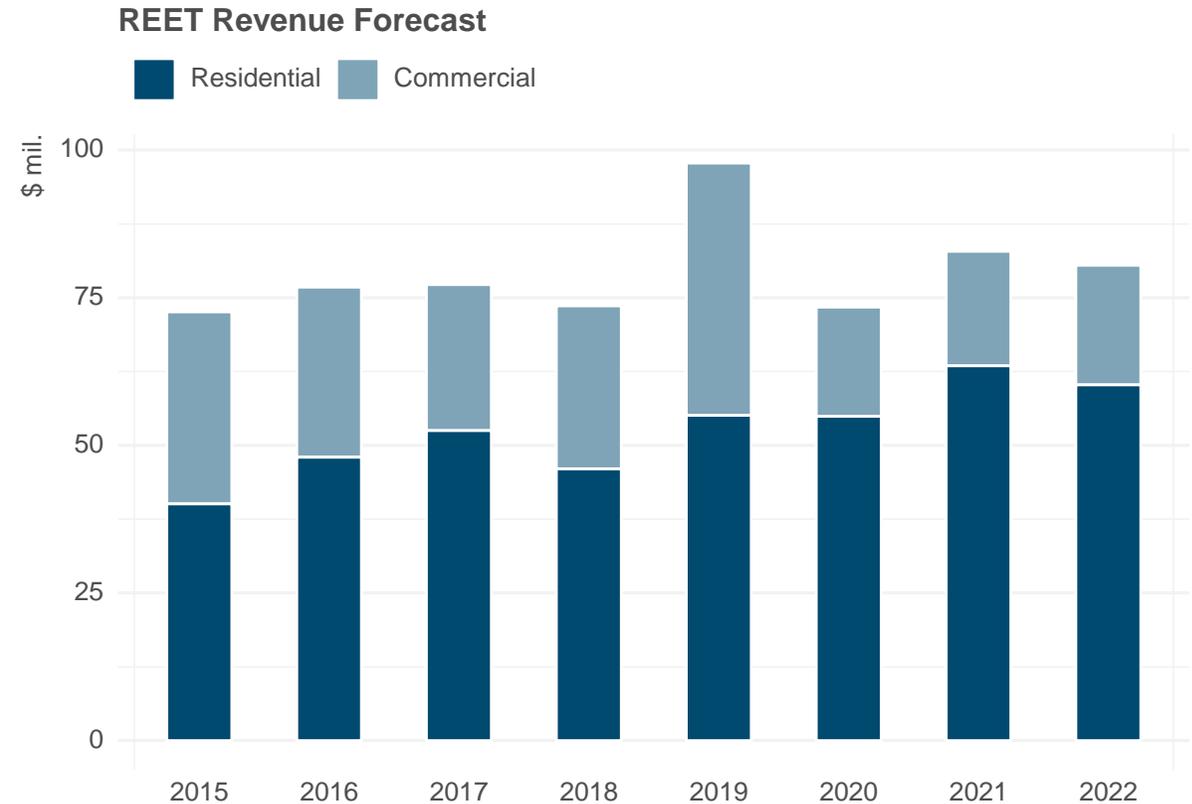
- March through July distribution \$105.1 mil. so \$8.4 mil. (8.7%) above April forecast

## B&O tax

- 2021 Q1 obligations revenue \$62.8 mil. so \$1.9 mil (3.0%) above April forecast
- 2021 Q2 obligations revenue \$69.2 mil. so far, \$3.5 mil. (5.3%) above April forecast

# Real Estate Excise Tax

- REET revenue \$55.4 mil. through July, on track to reach \$82.9 mil. forecast from April
- Average sale price of homes rising faster than expected in March, revised up by 7.0%
- Sales of existing single-family homes however predicted to be 8.9% lower, condos 8.4% lower



# Tax Revenue Forecast

Revenues (\$ thousands)	2020 Actuals	2021 Adopted	2021 April	2021 August	2021 Change Aug over Apr	2022 April	2022 August	2022 Change Aug over Apr
Property Taxes	353,787	356,740	360,499	360,500	1	372,329	372,330	0
Sales Taxes	255,124	273,950	278,647	297,284	18,638	300,955	304,217	3,261
Business & Occupation Taxes & Licenses	249,184	263,168	268,833	286,408	17,575	290,473	318,792	28,319
Utility Taxes	215,379	208,364	217,291	212,555	(4,736)	220,796	215,924	(4,872)
Payroll Tax	-	214,284	214,284	217,749	3,465	-	-	-
Court Fines/Parking	27,488	31,454	30,375	39,638	9,263	39,489	46,121	6,632
Licenses & Permits	31,327	32,029	33,183	32,507	(675)	37,667	39,027	1,360
Grants & Transfers	156,397	87,137	86,409	94,021	7,611	13,084	12,983	(102)
All Else	96,629	106,861	104,731	106,911	2,180	117,939	112,337	(5,602)
<b>General Fund Total</b>	<b>1,385,316</b>	<b>1,573,988</b>	<b>1,594,251</b>	<b>1,647,573</b>	<b>53,322</b>	<b>1,392,733</b>	<b>1,421,730</b>	<b>28,997</b>
Payroll Tax	-	-	-	-	-	233,911	234,627	716
Short-term Rental Tax	3,763	5,775	5,775	7,190	1,415	9,450	9,807	357
Sweetened Beverage Tax	15,674	20,772	20,772	20,772	-	22,292	22,292	-
Mercer Megablock Sale	-	-	66,500	66,500	-	-	-	-
Commercial Parking Tax	19,354	29,181	29,181	30,891	1,710	42,404	40,158	(2,246)
School Zone Camera Fund	3,130	4,713	7,298	5,443	(1,855)	14,622	10,622	(4,000)
<b>Other General Government Revenues - Total</b>	<b>41,921</b>	<b>60,441</b>	<b>129,526</b>	<b>130,795</b>	<b>1,269</b>	<b>322,679</b>	<b>317,507</b>	<b>(5,172)</b>
<b>Grand Total - General Government Resources</b>	<b>1,427,237</b>	<b>1,634,429</b>	<b>1,723,778</b>	<b>1,778,369</b>	<b>54,591</b>	<b>1,715,411</b>	<b>1,739,204</b>	<b>23,792</b>

# Tax Revenue Forecast

Revenues (\$ thousands)	2020 Actuals	2021 Adopted	2021 April	2021 August	2021 Change Aug over Apr	2022 April	2022 August	2022 Change Aug over Apr
Admission Tax	1,742	5,457	5,457	8,696	3,239	9,186	18,682	9,497
Real Estate Excise Tax (REET)	76,642	65,360	82,871	82,871	-	80,492	80,492	-
STBD Sales Tax	26,708	33,404	33,990	36,285	2,295	47,243	47,755	512
STBD Vehicle License Fee	29,794	10,855	11,843	11,843	-	16,012	16,012	-
<b>Seattle Transportation Benefit District (STBD)</b>	<b>56,502</b>	<b>44,259</b>	<b>45,834</b>	<b>48,128</b>	<b>2,295</b>	<b>63,255</b>	<b>63,767</b>	<b>512</b>





Legislation Text

File #: CB 120111, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

AN ORDINANCE authorizing, in 2021, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Human Services Department, City Light Department, Department of Transportation, Seattle Fire Department, and Seattle Parks and Recreation to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The Mayor or the Mayor’s designee, the Director of Education, the Director of the Human Services Department, the General Manager and Chief Executive Officer of City Light, the Director of Transportation, the Fire Chief, and the Superintendent of Parks and Recreation are authorized to accept the following non-City funding from the grantors listed below; and to execute, deliver, and perform, on behalf of The City of Seattle, agreements for the purposes described below. The funds, when received, shall be deposited in the receiving funds identified below to support future appropriations, or in support of, or as reimbursement for, the corresponding appropriations set forth in the ordinance introduced as Council Bill 120112.

Item	Department	Grantor	Purpose	Fund	Amount
1.1	Department of Education and Early Learning	Casey Family Programs	Supporting “Whole Child-Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps” initiative.	General Fund (00100)	\$415,000
1.2	Department of Education and Early Learning	Department of Education	Upward Bound focuses on low-income and/or first-generation students who cannot go to college without additional academic assistance and pre-college counseling.	General Fund (00100)	\$17,545

1.3	Human Services Department	Washington State Department of Social and Health Services (DSHS)	COVID response grant from Washington State DSHS of federal Older Americans Act funding to provide nutrition programs to older adults in King County.	Human Services Fund (16200)	\$849,202
1.4	Human Services Department	Washington State DSHS	Grants to support nutrition programs and other supportive services for older adults from Washington State DSHS.	Human Services Fund (16200)	\$327,979
1.5	Executive (Office of Emergency Management)	Washington State Military Department - Emergency Management Division	This funding from the Washington State Military assists state, local, and tribal emergency management activities supporting the prevention of, preparation for, and response to the ongoing Coronavirus Disease 2019 (COVID-19) public health emergency.	General Fund (00100)	\$33,684
1.6	Executive (Office of Emergency Management)	Federal Emergency Management Agency (FEMA)	This funding from FEMA supports a structural seismic retrofit of an affordable housing facility (Bremer Apartments). This project is to be completed in partnership with Capitol Hill Housing (CHH), the non-profit managing the building.	General Fund (00100)	\$42,817
1.7	Executive (Office of Immigrant & Refugee Affairs)	Seattle Housing Authority (SHA)	Support for naturalization services for SHA residents enrolled in New Citizen Program.	General Fund (00100)	\$48,532
1.8	Seattle City Light	Washington Department of Commerce	This item increases grant-backed appropriation authority by \$600,000 in Seattle City Light, in the Light Fund, Power Supply - CIP BSL (BC-CL-X). This grant will support the development and implementation of a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand.	Light Fund (41000)	\$600,000

1.9	Seattle Department of Transportation	Federal Highway Administration (FHWA)	This grant will fund the Georgetown to South Park Trail project to construct multi-use paths and biking networks to create an all ages all abilities route between the Georgetown and South Park neighborhoods.	Transportation Fund (13000)	\$1,500,000
1.10	Seattle Department of Transportation	FHWA	This grant will fund the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure.	Transportation Fund (13000)	\$1,210,000
1.11	Seattle Department of Transportation	FHWA	These awards from FHWA and FTA will fund construction of transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle.	Transportation Fund (13000)	\$1,000,000
		Federal Transit Authority (FTA)	These awards from FHWA and FTA will fund construction of transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle.	Transportation Fund (13000)	\$3,000,000

1.12	Seattle Department of Transportation	FHWA	This item accepts grants and appropriates in the amount of \$4,000,000 in the Mobility-Capital BCL (BC-TR-19003) from FHWA. This grant will fund construction in the Eastlake segment of the project, including roadway rechannelization and repaving, new protected bike lanes, station platforms and station access improvements, and signal upgrades. Design for this project will finish in 2023 and construction is expected in 2024. The grant funding constitutes approximately 10% of the project budget and a 13.5% local match is required, which has been budgeted.	Transportation Fund (13000)	\$4,000,000
1.13	Seattle Department of Transportation	FHWA	This funding from FHWA will help construct the 15th Avenue West and West Nickerson Street interchange project in the Arterial Asphalt and Concrete Master Project.	Transportation Fund (13000)	\$1,500,000
1.14	Seattle Department of Transportation	FHWA	This grant will fund the Downtown Bike Network project to construct the northern and southern extensions of the 4th Ave PBL for a total of 1.1 miles; this will complete a north/south pathway through the downtown core that offers direct access to dense employment centers and bike facilities connecting other parts of the city.	Transportation Fund (13000)	\$1,900,000
1.15	Seattle Department of Transportation	FHWA	Funding from this FHWA grant will help the Route 48 Transit Improvements project construct improvements to increase transit speed and reliability, as well as transit passenger access and convenience, along 23rd/24th Ave and E Montlake Pl.	Transportation Fund (13000)	\$1,115,300

1.16	Seattle Department of Transportation	Washington Traffic Safety Commission	This grant funding is intended for pedestrian safety programs and will be used for public education efforts in the Vision Zero program.	Transportation Fund (13000)	\$250,000
1.17	Seattle Fire Department	Department of Homeland Security (DHS)/FEMA through King County Office of Emergency Management	The State Homeland Security Program (SHSP) is a core assistance program that provides funds to build capabilities at the state, local, tribal, and territorial levels, to enhance our national resilience to absorb disruptions and rapidly recover from incidents both natural and manmade, as well as to implement the goals and objectives included in State homeland security strategies and initiatives in their State Preparedness Report (SPR). Activities implemented under SHSP must support terrorism preparedness by building or enhancing capabilities that relate to the prevention of, protection from, mitigation of, response to, and recovery from terrorism in order to be considered eligible. However, many capabilities which support terrorism preparedness simultaneously support preparedness for other hazards.	General Fund (00100)	\$10,000
1.18	Seattle Fire Department	Washington State Department of Ecology	The Washington State Department of Ecology Grant Program provides funding for oil spill and hazardous materials response and firefighting equipment, resources, and trainings that support local, regional, and statewide emergency response to oil spills and hazardous materials incidents.	General Fund (00100)	\$100,000

1.19	Seattle Fire Department	DHS	The Department of Homeland Security’s BioWatch Program provides early detection of a bioterrorism event and helps communities prepare a coordinated response. The combination of detection, rapid notification and response planning helps federal, state, and local decision-makers take steps to save lives and mitigate damage.	General Fund (00100)	\$1,450,288
1.20	Seattle Fire Department	Washington State Department of Health	The purpose of the Pre-Hospital Grant is to support participation in the trauma system by all licensed, trauma-verified emergency medical services (EMS) organizations providing care in Washington State. The grant may be used for any cost associated with providing trauma care including supplies, equipment, and training.	General Fund (00100)	\$1,260
1.21	Seattle Fire Department	Rockefeller Foundation	The Rockefeller Foundation’s mission is to promote the well-being of humanity throughout the world. Today the Foundation advances new frontiers of science, data, policy, and innovation to solve global challenges related to health, food, power, and economic mobility. As a science-driven philanthropy focused on building collaborative relationships with partners and grantees, the Rockefeller Foundation seeks to inspire and foster large-scale human impact that promotes the well-being of humanity by identifying and accelerating breakthrough solutions, ideas, and conversations.	General Fund (00100)	\$300,000

1.22	Seattle Parks and Recreation	Washington State Recreation and Conservation Office (RCO)	This item increases appropriation authority by \$1,070,323 in the Building for the Future BSL (BC-PR-20000). This grant from RCO supports the South Park Campus Improvements Project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Additionally, this project will add synthetic turf, lighting, field amenities, an adult fitness zone, a loop trail, improved Americans with Disabilities Act (ADA) compliance, and accessible pathways. The primary recreational opportunity provided by this project is active play. The project will occur entirely on City property. This is a reimbursable grant and requires a \$6,430,015 match, which the total project budget satisfies. The grant expiration date is 12/31/2022.	Park and Recreation Fund (10200)	\$1,070,323
1.23	Seattle Parks and Recreation	King County	This King County 4Culture grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA).	Park and Recreation Fund (10200)	\$150,000
1.24	Seattle Parks and Recreation	RCO	These grant funds will be used for long-overdue enhancements at Kubota Gardens.	Park and Recreation Fund (10200)	\$500,000
1.25	Seattle Parks and Recreation	Washington State Department of Commerce	This grant supports the Magnuson Community Center project (MC-PR-41067), and will be used towards renovations at the center. Specifically, this grant will be used to expand the center's ability to provide programming to the community.	Park and Recreation Fund (10200)	\$1,950,000

Total	\$23,341,930
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Section 2. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

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

Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2021, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved / returned unsigned / vetoed this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office	Caleb Wagenaar/3-9228	Caleb Wagenaar/3-9228

\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE authorizing, in 2021, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Human Services Department, City Light Department, Department of Transportation, Seattle Fire Department, and Seattle Parks and Recreation to accept specified grants, private funding, and subsidized loans and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**Summary and background of the Legislation:** This ordinance proposes the acceptance of grants and/or private funds or donations from various agencies and organizations.

During the course of a year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grants acceptances and similar agreements in separate ordinances second, third, and fourth quarter of the year. The attached ordinance contains grant-related requests received for the first and second quarters of 2021.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project?          Yes   X   No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?        X   Yes     No

Appropriation change (\$):	General Fund \$		Other \$	
	2021	2022	2021	2022
	\$0	\$0	\$0	\$0
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2021	2022	2021	2022
	\$2,419,126	\$0	\$20,922,804	\$0
Positions affected:	No. of Positions		Total FTE Change	
	2021	2022	2021	2022
	0	0	0	0

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?  
 No.

**Is there financial cost or other impacts of *not* implementing the legislation?**

The City would not have available the financial resources that the ordinance accepts.

**3.d. Appropriations**

This legislation adds, changes, or deletes appropriations.

**Appropriations Notes:** Appropriations related to items in this ordinance are identified in a companion supplemental ordinance.

**3.e. Revenues/Reimbursements**

This legislation adds, changes, or deletes revenues or reimbursements.

See Attachment A to this document for additional details.

**3.f. Positions**

This legislation adds, changes, or deletes positions.

**4. OTHER IMPLICATIONS**

- a. **Does this legislation affect any departments besides the originating department?**  
Yes, this legislation impacts a number of departments' 2021 budgets. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.
- b. **Is a public hearing required for this legislation?**  
No
- c. **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**  
No
- d. **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
No
- e. **Does this legislation affect a piece of property?**  
No
- f. **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**  
Please see Attachment A to this document for any RSJI implications.

- g. If this legislation includes a new initiative or a major programmatic expansion:  
What are the specific long-term and measurable goal(s) of the program? How will  
this legislation help achieve the program's desired goal(s)?**

Please see Attachment A to this document for additional details.

**List attachments/exhibits below:**

Summary Attachment A - 2021 Second Quarter Grant Acceptance Ordinance Summary Detail  
Table

**2021 Midyear Grant Acceptance Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
<b>Section 1 – Grant Acceptances</b>			
1.1	Casey Whole Child Whole Day (Department of Education and Early Learning)	This item increases appropriation authority by \$415,000 for the Department of Education and Early Learning (DEEL) General Fund Budget Control Level K-12 Programs (00100-BO-EE-IL200). This grant will support the Whole Child - Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps initiative. The grant supports school climate improvements through a contract with Seattle Public Schools (SPS). The Whole-Child Whole Day (WCWD) program supports SPS to improve, implement, and sustain a tiered system of support within designated pre-k - 8th grade school feeder programs that leverage school and community partnerships to eliminate opportunity gaps for all students with an intentional focus on improving school climate for African-American males and other students of color. No match is required and the grant is through June 2022. No Match is required.	\$415,000
1.2	Upward Bound Grant Increase (Department of Education and Early Learning)	This item increases appropriation authority by \$17,545 for DEEL in the Department of Education and Early Learning (DEEL) General Fund K-12 Programs Budget Control Level (00100-BO-EE-IL200) to support the Upward Bound Program. This federal grant focuses on low income and/or first generation students who cannot go to college without additional academic assistance and pre-college counseling. This increase supplements an existing award for the 21-22 school year. No match is required.	\$17,545
1.3	Consolidated Appropriations Act Grant for Older Americans (Human Services Department)	This item increases grant-backed appropriation authority by \$849,202 in the Human Services Department, in the Supporting Affordability & Livability Budget Control Level (16200-H1000). This one-time grant will provide nutrition programs to Older Adults in King County to address the impacts of COVID-19. The grant period is through December 31, 2021; no match is required.	\$849,202

Item #	Title	Description	Amount/FTE
1.4	Older Adult Program Grant Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$138,178 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000) and \$189,801 in the Promoting Healthy Aging Budget Control Level (16200-H6000). These are increases in appropriation for existing HSD grants that provide services to older adults. The appropriation is revenue backed.	\$327,979
1.5	20EMPG COVID Supplemental (Office of Emergency Management)	This item increases appropriation authority by \$33,684 in the Office of Emergency Management BSL from the Washington State Military Department, Emergency Management Division. This funding will be used to hire a consultant to facilitate the activities to address the city’s COVID-19 after action findings and to inform improvements in our planning, operations, coordination. The term of the grant runs from January 27, 2020 to December 31, 2021. There is a \$33,684 matching requirement for this item, which will be met by resources in the OEM budget. There are no capital improvement projects associated with this item.	\$33,684
1.6	Pre-disaster Mitigation Grant (Office of Emergency Management)	This item increases appropriation authority by \$42,817 in the Office of Emergency Management BSL from the Federal Emergency Management Agency (FEMA). The Pre-Disaster Mitigation Grant (PDMG) provides funding to support 75% of the cost of a structural seismic retrofit on an affordable housing facility. Capitol Hill Housing (CHH), a partner organization of the Office of Housing, intends to retrofit the Bremer Apartments, a three-story unreinforced masonry wall (URM) building that is vulnerable to earthquake damage. The life safety retrofit will protect 49 units of affordable living space and the people who reside there. Grant reimbursement for eligible work on the seismic retrofit will be passed through to CHH. OEM will receive grant reimbursement to offset the costs of managing the grant. The term of this grant runs from October 1, 2018 through April 1, 2022. This grant has a 25% matching requirement that is met by Capitol Hill Housing.	\$42,817

Item #	Title	Description	Amount/FTE
1.7	Seattle Housing Authority annual grant (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$48,532 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect grant funding from the Seattle Housing Authority (SHA). This grant supports the participation of SHA residents in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Matching funding is not required, but is already budgeted from a State Department of Social and Health Services grant OIRA has received. The SHA grant funding is for the calendar year 2021.	\$48,532
1.8	Washington Department of Commerce Clean Energy Fund 3 Grant Acceptance (Seattle City Light)	This item increases grant-backed appropriation authority by \$600,000 in Seattle City Light, in the Light Fund, Power Supply - CIP BSL (BC-CL-X). This grant will support the development and implementation of a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand.	\$600,000
1.9	Georgetown to South Park Trail Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,500,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This grant will fund the Georgetown to South Park Trail project to construct multi-use paths and biking networks to create an all ages all abilities route between the Georgetown and South Park neighborhoods. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 20% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
1.10	Pedestrian Refuge Islands Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Federal Highways Administration (FHWA). This grant will fund the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure. Design for this project will occur in 2021 and construction is expected in 2022. The grant funding constitutes approximately 90% of the project budget and a 10% local match is required for the design portion only, which has been budgeted.	\$1,210,000
1.11	Northgate to Downtown Transit Improvements Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item accepts and appropriates grants in the amount of \$1,000,000 (FHWA) and \$3,000,000 (FTA) in the Mobility Capital BCL (BC-TR-19003 ). These grants will fund Design (\$1,000,000) and construction (\$3,000,000). This project will construct transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 25% of the project budget and a 13.5% local match is required, which has been budgeted.	\$4,000,000
1.12	Rapidride Roosevelt (J-Line), Eastlake Segment Grant Acceptance & Appropriation (Seattle Department of Transportation)	This item accepts grants and appropriates in the amount of \$4,000,000 in the Mobility-Capital BCL (BC-TR-19003) from FHWA. This grant will fund construction in the Eastlake segment of the project.	\$4,000,000

Item #	Title	Description	Amount/FTE
1.13	15th Ave. W and W Nickerson St. Interchange Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item increases appropriation authority by \$1,500,000 in the Seattle Department of Transportation, Transportation Fund, in the Major Maintenance/Replacement BSL (BC-TR-19001) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,500,000. This grant will help construct 15th Avenue West and West Nickerson Street interchange project in the Arterial Asphalt and Concrete Master project. This grant will supplement the Move Seattle levy funding needed to complete this project. Design for this project will occur in 2022 and construction is expected in 2023. The grant funding constitutes approximately 10% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000
1.14	Downtown Bike Network Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority of \$1,900,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003) from the Federal Highways Administration. This grant will fund the Downtown Bike Network project to construct the northern and southern extensions of the 4th Ave PBL for a total of 1.1 miles; this will complete a north/south pathway through the downtown core that offers direct access to dense employment centers and bike facilities connecting other parts of the city. Design for this project will occur in 2021 and 2022 and construction is expected in 2023 and 2024. The grant funding constitutes approximately 50% of the budget for the 4th Ave component and a 13.5% local match is required, which has been budgeted.	\$1,900,000
1.15	23rd Ave Bus Rapid Transit Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item increases appropriation authority by \$1,152,000 in the Mobility Capital BSL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,152,000. This grant will help the Route 48 Transit Improvements project construct improvements to increase transit speed and reliability, as well as transit passenger access and convenience, along 23rd/24th Ave and E Montlake Pl. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 80% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,115,300

Item #	Title	Description	Amount/FTE
1.16	Walker and Safety Enhancement Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts a grant from the WA Traffic Safety Commission (WTSC) and increases appropriation authority by \$250,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003). This grant will fund public education efforts in the Vision Zero program focused on pedestrian safety. Design for this project will occur in 2021 and implementation is expected in 2022. The grant funding constitutes approximately 75% of the project budget and a 10% local match is required, which has been budgeted.	\$250,000
1.17	SHSP FFY 2018 Grant Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$10,000 in the Seattle Fire Department (SFD) General Fund FD0 BSL. The grant amendment funds received from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund additional Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department. There are no positions or match required for this grant. The period of performance is 11/1/20 through 6/30/21.	\$10,000
1.18	Spill, Prevention, Preparedness and Response Equipment Grant (SPPREG) FY 2020 Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$100,000 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant amendment from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required.	\$100,000
1.19	BioWatch 2021-22 Continuation Grant (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,450,288 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area's response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,450,288

Item #	Title	Description	Amount/FTE
1.20	Washington State Pre-Hospital Grant 2021 (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,260 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One Program. There are no new positions associated with this project and no match required.	\$1,260
1.21	Rockefeller 2021 Grant Award (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$300,000 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This award from the Rockefeller Foundation be used to support Mobile COVID-19 Vaccination Teams and implementing an equitable vaccination program for high-risk city residents. Grant funds will be used to partially fund two staff positions at SFD assigned to the Mobile Vaccination Team, provide assistance to Community Based Organizations for COVID19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation. There are no new positions being created for this grant. The period of performance is March 1, 2021-December 31, 2021.	\$300,000
1.22	South Park RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,070,323 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This grant from the WA State Recreation and Conservation Office (RCO) supports the South Park Campus Improvements Project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Additionally, this project will add synthetic turf, lighting, field amenities, an adult fitness zone, a loop trail, improve (ADA) compliance and accessible pathways. The primary recreational opportunity provided by this project is active play. The project will occur entirely on City property. This is a reimbursable grant and requires a \$6,430,015 match, which the total project budget satisfies. The grant expiration date is 12/31/2022.	\$1,070,323

Item #	Title	Description	Amount/FTE
1.23	King County 4Culture Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This King County 4Culture grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). This reimbursable grant does not require a match, and the grant expiration date is upon completion of scope of work or April 1, 2035.	\$150,000
1.24	Kubota Garden Renovation RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This Land and Water Conservation Fund (LWCF) grant from the Washington State Recreation and Conservation Office (RCO) supports the Major Project Challenge Fund Master Project (MC-PR-21002) and will be used to support renovations at Kubota Garden. Specifically, the grant funds will be used for a long-overdue enhancements at Kubota Gardens. The project will occur entirely on City property. This is a reimbursable grant, requiring a \$117,120 match which the project budget satisfies. The grant expiration date is 12/31/22.	\$500,000
1.25	Magnuson CC State of Washington-Department of Commerce Grant (Seattle Parks and Recreation)	This item authorizes the Seattle Parks and Recreation Department (SPR) to accept a \$1,950,000 award from the State of Washington Department of Commerce. This grant supports the Magnuson Community Center project (MC-PR-41067), and will be used towards renovations at the center. Specifically, this grant will be used to expand the center’s ability to provide programming to the community. The project will occur entirely on City property. This is a reimbursable grant. An amendment to the agreement extends the original grant expiration date to 6/30/23 in order to be able to complete the work within the current project schedule. This item does not require additional appropriation authority.	\$1,950,000



July ~~16~~20, 2021<sup>1</sup>

**MEMORANDUM**

**To:** Finance & Housing Committee  
**From:** Tom Mikesell, Analyst  
**Subject:** Council Bills 120111 & 120112: Midyear Grant Acceptance & Supplemental Budget Ordinances

On July 20, 2021, the Finance & Housing Committee will discuss [Council Bill \(CB\) 120112](#) and [CB 120111](#). CB 120112 would amend the City’s 2021 Budget and CB 120111 would authorize departmental acceptance of monies from external sources.

This memo provides (1) background on budget adjustments to date; (2) describes CBs 120111 and 120112; (3) describes known amendments to these bills; and (4) describes next steps in the budget adjustment process for 2021.

**Background - Approved Budget Adjustments to Date**

As shown in Table 1 below, as of July 16, 2021, a combination of automatic and Council-approved adjustments have increased the City’s 2021 Adopted Budget by \$2 billion or 31 percent.

*Table 1. 2021 Revised budget-to-Date*

Fund	2021 Adopted	Adjustments as of 7/16/21	Revised Budget 7/16/2021	Percent Change
General Fund	\$1,607 M	\$168 M	\$1,775 M	10%
Other Funds	\$5,034 M	\$1,862 M	\$6,895 M	37%
<b>Total:</b>	<b>\$6,641 M</b>	<b>\$2,029 M</b>	<b>\$8,670 M</b>	<b>31%</b>

Of this amount, \$1.9 billion (28 percent) is from legislation and automatic carryforwards described in the [staff memo](#) for the 2021 carryforward bill ([Ordinance 126326](#)), which Council passed on May 10, 2021. The remainder is from legislation passed after the carryforward bill, including:

- [Ordinance 126332](#): Adopted the 2021 Annual Action Plan (AAP) of the 2018-2022 Consolidated Plan and substantial amendments to The City of Seattle 2019 and 2020 AAPs and authorized their submittal to the US Department of Housing and Urban Development (HUD), resulting in a net appropriation increase of \$6,138.

<sup>1</sup> Memo updated on July 20, 2021, to correct the description of proposed amendment 4 to accurately reflect the sponsors intent (see page 7).

- [Ordinance 126327](#): Amended appropriations in the 2021 Adopted Budget for several programs and projects funded by a \$20 annual increase in Seattle Transportation Benefit District Vehicle License Fees due to the passage of [Ordinance 126234](#) in November 2020.
- [Ordinance 126338](#): Appropriated \$12,000 of grant funds accepted in the General Fund (GF) for the Department of Neighborhoods to support the creation and implementation of a Civic Engagement Digital Academy that is designed for cohorts of historically undercounted communities.
- [Ordinance 126360](#): Amended appropriations in the 2021 Adopted Budget to support the Seattle Office for Civil Rights’ implementation of the Participatory Budgeting program. This action did not result in an overall increase in the 2021 Budget, it simply transferred funds that were reserved in Finance General for this purpose.
- [Ordinance 126371](#): Appropriated \$103.4 million of Coronavirus Local Fiscal Recovery Funds received from the American Rescue Plan Act for a suite of COVID-19 community relief and response expenditures.
- [Ordinance 126372](#): Appropriated \$25 million from the GF to the Office of Immigrant and Refugee Affairs to provide direct cash assistance to residents who have been disproportionately impacted by the COVID-19 emergency.
- [Ordinance 126378](#): Appropriated \$7.5 million from Seattle City Light’s Light Fund for 2021 budget impacts of the Collective Bargaining Agreement with International Brotherhood of Electrical Workers Local 7.
- [Ordinance 126382](#): Appropriated \$2.5 million from the GF for 2021 budget impacts of the Collective Bargaining Agreement with Seattle Fire Chief’s Association, International Association of Fire Fighters, Local 2898.

After accounting for all approved and automatic adjustments through July 17, 2021, the revised 2021 Budget is \$8.67 billion.

## **CB 120112**

CB 120112 is the second comprehensive supplemental budget legislation transmitted by the Executive in 2021, proposing mid-year appropriation, position, and capital project changes to meet needs that are assumed to be unforeseeable<sup>2</sup> at the time the 2021 budget was adopted in November 2020. CB 120112 would increase the revised budget by \$15 million and would add 68 positions. After the Executive transmitted this legislation to the Council, the Chair worked with central staff to make the following technical corrections:

- The City Budget Office requested a correction to adjust the proposed appropriation for the Seattle Fire Department (SFD). This change reflects SFD’s updated FEMA spending

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<sup>2</sup> RCW 35.32A.060 allows appropriating “from the emergency fund, or other designated funds, an amount sufficient to meet the actual necessary expenditures of the city for which insufficient or no appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the budget”.

projection that was reduced due to an earlier ramp down on testing/vaccination activities (Line 3.14 in CB 120112).

- This change adds two positions to the Community Safety and Communication Center that were incorrectly included in the Adopted Budget to the previously proposed but not implemented Seattle Emergency Communications Center (Lines 11.25, 11.26, 13.2, and 13.3 in CB 120112).
- This change makes a correction to update appropriations in Parks to match the size of the grant included in CB 120111 (Line 9.13 in CB 120012).

As shown in Attachment 1, several department's total midyear supplemental requests represent significant increases compared to their 2021 Revised Budget. The following represent notable adjustments as a percentage of departments' revised budgets:

- **Office of Labor Standards:** A \$1.8 million (23 percent) GF increase to implement the Drivers Resolution Center required by Seattle Municipal Code Section 14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position.
- **Seattle Center:** A \$9 million (13 percent) increase from a combination of items, the largest of which is an \$8 million 2021 Taxable LTGO Bond fund increase to purchase electronic signage and a reader board package for the Seattle Center campus, funded by the issuance of bonds authorized in [Ordinance 126288](#).
- **Office of Arts and Culture:** A \$2.5 million (12 percent) increase across several items, the majority of which is \$1.6 million from the Municipal Arts Fund for public art projects associated with the Waterfront Seattle project.
- **Finance General:** A \$48.6 million (12 percent) decrease, largely from two partially offsetting adjustments including:
  - Two \$33.7 million technical reductions to the General Fund and Emergency Fund, respectively, to streamline the transactions included in Council Budget Action FG-006-B-002, which, in light of improved revenue forecasts received in November 2020, reversed a portion of the Mayor's use of Emergency Funds in the 2021 Proposed Budget.
  - A \$17.5 million technical increase across the 2020 and 2021 Multipurpose LTGO Bond Funds to move bond funds for general government information technology projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund.

Other notable items include:

- **Seattle Parks and Recreation:** A \$16 million increase across several funds for capital projects increases, a portion of which are funded from grant revenues that would be accepted through CB 120111, which is described below.
- **Department of Finance and Administrative Services (FAS):** An \$18 million increase, primarily the net result of a two partially offsetting changes, including:

- \$24.5 million increase from the FAS Fund to support the staffing, contracting, supplies and operation of vaccine sites on behalf of the City. The Executive indicates that it expects to apply for Federal Emergency Management Agency (FEMA) for reimbursement for most of these costs.
- A \$6 million reduction from the 2021 West Seattle Bridge LTGO Bond Fund to reflect a delay, from 2021 to 2022, of a planned debt issuance on behalf of the Pike Place Market Public Development Authority. FAS anticipates re-proposing this amount as part of the 2022 Proposed Budget.
- **Seattle City Light (SCL):** A \$15.1 million decrease from the Light Fund primarily due to the abandonment of \$15.7 million of capital projects that were delayed and/or reduced due to COVID-19 which is partially offset by a \$1 million increase for higher-than-expected electric utility-wide conservation project costs.
- **Seattle Department of Transportation (SDOT):** A \$9.7 million net increase from several funds covering several items. Notable changes include:
  - **Madison Street Bus Rapid Transit:** A \$12 million increase from the Transportation Fund funded with reimbursements from SCL, Seattle Public Utilities and Casita Grande, and a \$2 million increase from the Move Seattle Levy. These changes are consistent with SDOT reporting to Council during consideration of [Ordinance 126333](#) and [Ordinance 126334](#).
  - **Appropriation of grants:** a \$15.75 million increase from the Transportation fund to provide expenditure authority for grants that would be accepted in CB 12011 described below.
  - **Neighborhood Large and Vision Zero Projects:** a \$2 million increase from the Move Seattle Levy Fund to implement changes recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects
  - **Abandonment of capital budget authority:** a \$25 million reduction from several funds to reflect abandonment of unneeded capital appropriations.
- **Seattle Fire Department:** A \$10.1 million increase from the GF, \$7.9 million of which is for potentially FEMA reimbursable COVID-19 emergency response costs. Other noteworthy items include \$1.5 million from the GF for early detection of bioterrorism events, funded by federal Department of Homeland Security Biowatch program grants which would be accepted in CB 120111, as described below; and \$300,000 from the GF to partially fund two positions assigned to the Mobile Vaccination Team, to provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation, all of which is funded by a Rockefeller Foundation grant that would be accepted in CB 120111.

These and all other expenditure items in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive. The bill requires approval by  $\frac{3}{4}$  of the City Council to pass.

**CB 120111**

CB 120111 is the first comprehensive grant acceptance legislation transmitted by the Executive in 2021, authorizing City departments to accept a total of \$23.3 million from external funding sources. Table 2 on the following page shows, by department, the total award amount from each granting agency.

*Table 2. 2021 Midyear Grant Awards by Department*

<b>Department</b>	<b>Grantor</b>	<b>Amount</b>
<b>Department of Education and Early Learning</b>	Casey Family Programs	\$415,000
	Federal Department of Education	\$17,545
<i>Department of Education and Early Learning Total</i>		<b>\$432,545</b>
<b>Human Services Department</b>	State Department of Social and Health Services	\$1,177,181
	<i>Human Services Department Total</i>	
<b>Seattle City Light</b>	State Department of Commerce	\$600,000
	<i>Seattle City Light Total</i>	
<b>Seattle Department of Transportation</b>	State Traffic Safety Commission	\$250,000
	Federal Highway Administration	\$10,325,300
	Federal Transit Authority	\$3,000,000
	Federal Highway Administration	\$1,900,000
<i>Seattle Department of Transportation Total</i>		<b>\$15,475,300</b>
<b>Seattle Fire Department</b>	Rockefeller Foundation	\$300,000
	State Department of Ecology	\$100,000
	State Department of Health	\$1,260
	Federal Department of Homeland Security	\$1,450,288
	King County Office of Emergency Management	\$10,000
<i>Seattle Fire Department Total</i>		<b>\$1,861,548</b>
<b>Seattle Parks and Recreation</b>	State Department of Commerce	\$1,950,000
	State Recreation and Conservation Office	\$1,070,323
	King County - 4Culture	\$150,000
	State Recreation and Conservation Office	\$500,000
<i>Seattle Parks and Recreation Total</i>		<b>\$3,670,323</b>
<b>Office of Emergency Management</b>	State Military Department - Emergency Management Division	\$33,684
	Federal Emergency Management Agency	\$42,817
<i>Office of Emergency Management Total</i>		<b>\$76,501</b>
<b>Office of Immigrant &amp; Refugee Affairs</b>	Seattle Housing Authority	\$48,532
<i>Office of Immigrant &amp; Refugee Affairs Total</i>		<b>\$48,532</b>
<b>Grand Total</b>		<b>\$23,341,930</b>

These grants largely provide funding for items included in CB 120112, the midyear supplemental budget bill described above. Of the total amount, three quarters is federal funding for transportation and transit programs in SDOT. Grants for Biowatch and mobile vaccination work in SFD make up a significant portion of the remainder, and a \$1.95 million grant from the State Department of Commerce will provide for Seattle Parks and Recreation renovations at the Magnuson Community Center.

These and all other grants that would be accepted in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive.

### Potential Amendments

While the committee will not consider or vote on amendments on July 20, Councilmembers may bring the amendments described below for the Committee’s consideration at the next Finance and Housing Committee meeting on August 3.

#	Sponsor/Author	Title	Description
1.	Chair Mosqueda	Add \$50k and 1.0 FTE to SFD for mental health nurse	Add \$50,000 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.
2.	Herbold	Add \$300k to CSCC for a protocol system for CSCC 911 Dispatchers	Add \$300,000 GF for acquisition of a protocol system for the CSCC 911 dispatchers. Like what Seattle Fire uses in its dispatch center, the protocol system will implement a more consistent process for obtaining key information from 911 callers and support better data analysis to plan for resource deployment, including alternatives to police response.
3.	González	Add position authority for the Director and create a new BLS to implement the new Office of Economic and Revenue Forecasts	Add position authority and create a Budget Summary Level for the Office of Economic and Revenue Forecasts. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office’s Director.

#	Sponsor/Author	Title	Description
4.	González	Add funds or impose a proviso to provide resource to <u>update the City's public disclosure issues technology and practices</u> <sup>3</sup>	<p>This amendment would provide resources, either by imposing a proviso on existing appropriations in Seattle IT, or by increasing appropriations, to <del>address deficiencies with</del> <u>update and enhance</u> the City's public disclosure technology and practices.</p> <p><del>The need for these resources was illustrated by the findings published on May 6, 2021 by the Executive Director of the Ethics and Elections Commission in response to a complaint under the Whistleblower Protection Code, concluding that efforts by the Mayor's Counsel in responding to a public records request violated the Public Records Act by not retaining text messages and narrowly interpreting requests to exclude text messages, and violated best practices by failing to inform requestors about the fact that ten months of texts from the Mayor's phone were unavailable for review or production. This amendment would ensure that there are resources available to Seattle IT to address these issues.</del></p>
5.	González	Add \$97k to the Legislative Department for staff in the Office of City Auditor	<p>This amendment would add \$97,000 to the Legislative (LEG) Department's 2021 Budget to address salary needs for existing staff in the Office of City Auditor (OCA). The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all LEG department divisions were asked to absorb to address the City's overall revenue shortfalls in 2021. The bulk of the OCA's budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA's staff in 2021 and will be an ongoing need in 2022.</p>
6.	Lewis and Pedersen	Add \$25k to LEG and 1.0 TLT position to monitor homelessness investments	<p>This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire one Term-Limited Temporary (TLT) position. The new Homelessness Response Project Analyst would track and oversee the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The new staff member would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments and makes their analysis available to all members of said committee. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, mapping hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.</p> <p>Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). This amendment would make the position part of the base budget in 2022 and assumes that the Mayor's 2022 Proposed</p>

<sup>3</sup> The description of amendment 4 was updated on 7/20/21 to accurately reflect the sponsors intent to add resources to update and enhance resources for the City's public disclosure work. In v1 of the memo staff had mischaracterized the intent.

#	Sponsor/Author	Title	Description
			<p>Budget will include funding for the fully loaded costs of the position in 2022 (\$100,000).</p> <p>The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments from October 1st, 2021, through December 31st, 2022. Council would expect to consider future separate action in order to consider any extension of this term.</p>
7.	Sawant	Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget	<p>This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Parks 2021 budget for the Garfield Super Block Park.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000 is requested by the Garfield Super Block organization to support the predevelopment work for this project (including to cover the cost of construction drawings and permitting).</p> <p>The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in CB 119981. On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.</p>
8.	Pedersen	Add 2.0 FTE Civilian Positions in SPD	<p>This amendment would add 2.0 civilian FTEs to SPD (see position description below). The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the Northend Crime Prevention Coordinator 1 position in 2021 to fund this position and that the Mayor include in her 2022 Proposed Budget new General Fund funding for this position.</p> <p>Crime Prevention Coordinator Position: Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship</p>

#	Sponsor/Author	Title	Description
			<p>canal because the North Precinct is SPD's largest precinct and has in the past been served by two CPCs.</p> <p>Accountability Agency Liaison Position: Add 1.0 FTE Strategic Advisor 2 position to the Seattle Police Department (SPD) to facilitate communication between the Department, Community, the Office of the Inspector General for Public Safety (OIG), the Office of Police Accountability (OPA) and the Community Police Commission (CPC). The liaison would interface with accountability agency staff to provide regular updates on SPD's strategic policy initiatives, to keep the Chief apprised of emerging police reform issues, to keep an open line of communication between the Chief and Accountability Agency Directors and to ensure that SPD's community outreach efforts are coordinated with those of the accountability agencies.</p>

**Next Steps**

After a briefing and discussion on CB 120111 and CB 120112 at the July 20, 2021, Finance & Housing Committee meeting, the committee will consider amendments and vote at the August 3, 2021, Finance & Housing Committee meeting.

Future 2021 budget adjustments will include the year-end comprehensive supplemental adjustment and grant acceptance bills, anticipated to be submitted as budget legislation with the Mayor's 2022 Proposed Budget in late- September, and any other stand-alone supplemental bills necessary to address unforeseen circumstances, consistent with [RCW 35.32A.060](#).

**Attachments:**

1. 2021 Budget Adjustments through July 16, 2021

cc: Dan Eder, Interim Director  
Aly Pennucci, Policy and Budget Manager

Attachment 1 - 2021 Budget Adjustments Through 7/17/21

	(a)	(b)	(c)	(d) = (a+b+c)	(e)	(f) = e/d
Department	2021 Adopted Budget	Automatic Carryforward	Approved Supplementals as of 7/17/21	2021 Revised Budget	CB 120112 (midyear supplemental)	% Increase to Revised Budget
Civil Service Commissions	\$ 522,731.00	\$ -	\$ 27,935.00	\$ 550,666.00	\$ -	0%
Community Safety and Communications Center	\$ 17,887,094.75	\$ -	\$ -	\$ 17,887,094.75	\$ -	0%
Department of Education and Early Learning	\$ 104,462,913.42	\$ 65,851,192.53	\$ 10,937,449.00	\$ 181,251,554.95	\$ (13,455.00)	0%
Department of Neighborhoods	\$ 16,419,692.67	\$ 2,127,915.89	\$ 683,500.00	\$ 19,231,108.56	\$ 300,000.00	2%
Department of Parks and Recreation	\$ 228,815,911.65	\$ 161,602,084.40	\$ 6,322,169.00	\$ 396,740,165.05	\$ 18,048,728.00	5%
Employees' Retirement System	\$ 8,646,344.61	\$ 59,706.88	\$ -	\$ 8,706,051.49	\$ -	0%
Ethics and Elections Commission	\$ 9,467,736.70	\$ -	\$ -	\$ 9,467,736.70	\$ -	0%
City Budget Office	\$ 7,145,311.00	\$ 98,659.00	\$ 639,320.00	\$ 7,883,290.00	\$ 100,000.00	1%
Office for Civil Rights	\$ 6,997,982.07	\$ 264,555.00	\$ 2,150,900.00	\$ 9,413,437.07	\$ -	0%
Office of Arts and Culture	\$ 14,415,374.99	\$ 2,899,189.30	\$ 3,543,345.00	\$ 20,857,909.29	\$ 2,480,842.00	12%
Office of Economic Development	\$ 14,617,133.92	\$ 7,250,848.23	\$ 20,482,949.00	\$ 42,350,931.15	\$ 88,310.00	0%
Office of Emergency Management	\$ 2,483,750.00	\$ -	\$ 4,477,445.00	\$ 6,961,195.00	\$ 76,501.00	1%
Office of Housing	\$ 84,536,305.59	\$ 329,256,030.34	\$ 51,774,541.00	\$ 465,566,876.93	\$ 333,410.00	0%
Office of Immigrant and Refugee Affairs	\$ 3,864,853.69	\$ 1,313,943.04	\$ 26,394,570.00	\$ 31,573,366.73	\$ (445,438.00)	-1%
Office of Intergovernmental Relations	\$ 2,810,942.15	\$ 10,000.00	\$ -	\$ 2,820,942.15	\$ -	0%
Office of Labor Standards	\$ 7,276,456.57	\$ 252,752.86	\$ -	\$ 7,529,209.43	\$ 1,750,000.00	23%
Office of Planning and Community Development	\$ 13,833,107.82	\$ 7,998,111.55	\$ 27,139,641.00	\$ 48,970,860.37	\$ 145,000.00	0%
Office of Sustainability and Environment	\$ 16,315,125.67	\$ 1,726,886.60	\$ 2,457,100.00	\$ 20,499,112.27	\$ 7,500.00	0%
Office of the Community Police Commission	\$ 1,712,564.21	\$ 102,568.00	\$ 80,000.00	\$ 1,895,132.21	\$ -	0%
Office of the Mayor	\$ 7,440,359.00	\$ 126,220.23	\$ 160,000.00	\$ 7,726,579.23	\$ -	0%
Finance and Administrative Services	\$ 359,584,637.14	\$ 80,425,031.06	\$ 6,925,729.00	\$ 446,935,397.20	\$ 18,095,607.00	4%
Finance General	\$ 415,635,293.71	\$ 5,175,940.00	\$ (788,741.00)	\$ 420,022,492.71	\$ (48,624,000.00)	-12%
Firefighters Pension	\$ 21,020,461.00	\$ -	\$ -	\$ 21,020,461.00	\$ -	0%
Human Services Department	\$ 301,475,270.12	\$ 24,413,400.37	\$ 60,916,425.00	\$ 386,805,095.49	\$ 1,505,294.00	0.39%
Law Department	\$ 35,445,408.60	\$ 286,732.81	\$ 28,000.00	\$ 35,760,141.41	\$ 100,417.00	0%
Legislative Department	\$ 18,441,783.83	\$ 2,177,447.27	\$ 300,000.00	\$ 20,919,231.10	\$ -	0%
Office of Hearing Examiner	\$ 1,061,517.28	\$ 4,382.50	\$ -	\$ 1,065,899.78	\$ -	0%
Office of Inspector General for Public Safety	\$ 2,979,486.38	\$ 489,571.75	\$ -	\$ 3,469,058.13	\$ -	0%
Office of the City Auditor	\$ 2,520,212.00	\$ 1,423,045.28	\$ 500,000.00	\$ 4,443,257.28	\$ -	0%
Office of the Employee Ombud	\$ 733,297.76	\$ -	\$ 214,200.00	\$ 947,497.76	\$ -	0%
Police Relief and Pension	\$ 26,651,531.00	\$ -	\$ -	\$ 26,651,531.00	\$ -	0%
Seattle Center	\$ 42,799,533.17	\$ 26,697,262.20	\$ 519,325.00	\$ 70,016,120.37	\$ 9,004,183.00	13%
Seattle City Light	\$ 1,357,757,306.69	\$ 288,504,406.61	\$ 13,013,288.00	\$ 1,659,275,001.30	\$ (15,114,477.00)	-1%
Seattle Department of Construction and Inspections	\$ 99,106,359.93	\$ 930,533.90	\$ 610,000.00	\$ 100,646,893.83	\$ 3,558,662.00	4%
Seattle Department of Human Resources	\$ 335,620,960.13	\$ 561,180.00	\$ 2,405,836.00	\$ 338,587,976.13	\$ -	0%
Seattle Department of Transportation	\$ 636,630,029.44	\$ 407,042,730.51	\$ 40,578,823.00	\$ 1,084,251,582.95	\$ 9,669,409.00	1%
Seattle Fire Department	\$ 249,339,131.23	\$ 13,405,711.21	\$ 2,638,487.00	\$ 265,383,329.44	\$ 10,108,568.00	4%
Seattle Information Technology Department	\$ 276,559,500.76	\$ 59,345,303.72	\$ 8,863,365.00	\$ 344,768,169.48	\$ (4,367,519.00)	-1%
Seattle Municipal Court	\$ 38,377,201.00	\$ 37,531.00	\$ -	\$ 38,414,732.00	\$ -	0%
Seattle Police Department	\$ 362,988,810.27	\$ 20,770,418.55	\$ (4,203,190.00)	\$ 379,556,038.82	\$ -	0%
Seattle Public Library	\$ 86,911,995.00	\$ 8,307,871.25	\$ 4,896,100.00	\$ 100,115,966.25	\$ 509,310.00	1%
Seattle Public Utilities	\$ 1,399,444,094.65	\$ 211,019,020.88	\$ 2,777,967.00	\$ 1,613,241,082.53	\$ 7,678,508.00	0%
<b>Total</b>	<b>\$ 6,640,755,512.59</b>	<b>\$ 1,731,958,184.72</b>	<b>\$ 297,466,478.00</b>	<b>\$ 8,670,180,175.31</b>	<b>\$ 14,995,360.00</b>	<b>0%</b>



Legislation Text

File #: CB 120112, Version: 1

CITY OF SEATTLE

ORDINANCE \_\_\_\_\_

COUNCIL BILL \_\_\_\_\_

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

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

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

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

			Supporting Safe Communities (16200-BO-HS-H4000)	(\$282,259)
			Promoting Public Health (16200-BO-HS-H7000)	(\$28,539)
1.6	Human Services Department	General Fund (00100)	Promoting Healthy Aging (00100-BO-HS-H6000)	(\$96,387)
1.7	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$134,227)
1.8	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$159,743)
1.9	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	(\$200,000)
1.10	Seattle City Light	Light Fund (41000)	Customer Service (41000-BO-CL-C)	(\$1,000,000)
1.11	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	(\$1,965,011)
1.12	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	General Expense (10398-BO-TR-18002)	(\$170,000)
1.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$3,912)
1.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$87,237)
1.15	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	(\$8,715)
1.16	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$4,690)
1.17	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	(\$466,000)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	(\$1,700,000)
		2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	(\$34,000)

<b>Total</b>	<b>(\$81,128,116)</b>
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Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2021, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2021 Budget, appropriations for the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.1	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Finance (50300-BO-FA-CITYFINAN)	\$250,000
2.2	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	City Purchasing and Contracting Services (50300-BO-FA-CPCS)	\$86,607
2.3	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$100,000
2.4	Department of Neighborhoods	General Fund (00100)	Community Building (00100-BO-DN-I3300)	\$200,000
2.5	Finance General	General Fund (00100)	Appropriation to Special Funds (00100-BO-FG-2QA00)	\$1,750,000
2.6	Finance General	2020 Multipurpose LTGO Bond Fund (36700)	Appropriation to Special Funds (36700-BO-FG-2QA00)	\$10,000,000
		2021 Multipurpose LTGO Bond Fund (36800)	Appropriation to Special Funds (36800-BO-FG-2QA00)	\$7,000,000
2.7	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$8,933
2.8	Human Services Department	General Fund (00100)	Supporting Affordability and Livability (00100-BO-HS-H1000)	\$500,000
2.9	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$131,851
2.10	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$70,491
2.11	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$1,610,500

2.12	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$250,000
2.13	Executive (Office of Arts and Culture)	Municipal Arts Fund (12010)	Public Art (12010-BO-AR-2VMA0)	\$408,000
2.14	Executive (Office of Arts and Culture)	Arts and Culture Fund (12400)	Cultural Space (12400-BO-AR-VA170)	\$10,000
2.15	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$143,000
2.16	Executive (Office of Housing)	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	\$63,213
2.17	Executive (Office of Housing)	General Fund (00100)	Leadership and Administration (00100-BO-HU-1000)	\$35,000
2.18	Executive (Office of Sustainability and Environment)	General Fund (00100)	Office of Sustainability and Environment (00100-BO-SE-X1000)	\$7,500
2.19	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Permit Services (48100-BO-CI-U2300)	\$54,328
2.20	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Leadership and Administration (48100-BO-CI-U2500)	\$18,523
			Land Use Services (48100-BO-CI-U2200)	\$79,829
2.21	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$253,853
2.22	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$446,727
2.23	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$80,590
2.24	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$567,845
2.25	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$1,025,251
2.26	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Process Improvements & Technology (48100-BO-CI-U2800)	\$398,450

2.27	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$85,770
2.28	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$158,836
2.29	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$155,644
2.30	Seattle Department of Construction and Inspections	Construction and Inspections (48100)	Inspections (48100-BO-CI-U23A0)	\$233,016
2.31	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$210,000
2.32	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$5,786,317
2.33	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$96,387
2.34	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$34,000
2.35	Seattle Public Library	Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$275,000
2.36	Law Department	General Fund (00100)	Criminal (00100-BO-LW-J1500)	\$100,417
2.37	Office of Economic Development	General Fund (00100)	Business Services (00100-BO-ED-X1D00)	\$88,310
2.38	Executive (City Budget Office)	General Fund (00100)	City Budget Office (00100-BO-CB-CZ000)	\$100,000
2.39	Seattle Public Utilities	Solid Waste Fund (45010)	Leadership and Administration (45010-BO-SU-N100B)	\$59,540
		Water Fund (43000)	Leadership and Administration (43000-BO-SU-N100B)	\$183,200
		Drainage and Wastewater Fund (44010)	Leadership and Administration (44010-BO-SU-N100B)	\$215,260
2.40	Executive (Office of Labor Standards)	Office of Labor Standards Fund (00190)	Office of Labor Standards (00190-BO-LS-1000)	\$1,750,000
<b>Total</b>				<b>\$35,082,188</b>

Section 3. In order to pay for necessary costs and expenses incurred or to be incurred in 2021, but for which

insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2021 Budget, appropriations for the following items in the 2021 Budget, which are backed by revenues, are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
3.1	Department of Education and Early Learning	Families Education Preschool Promise Levy (17871)	Leadership and Administration (17871-BO-EE-IL700)	\$84,000
3.2	Department of Education and Early Learning	General Fund (00100)	Early Learning (00100-BO-EE-IL100)	\$20,000
3.3	Department of Finance and Administrative Services	FileLocal Agency Fund (67600)	FileLocal Agency (67600-BO-FA-FILELOC)	\$25,000
3.4	Department of Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300-BO-FA-FACILITY)	\$24,510,000
3.5	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	1,001,342
			Leadership and Administration (16200-BO-HS-H5000)	88,419
3.6	Executive (Office of Housing)	Low Income Housing Fund (16400)	Multifamily Housing (16400-BO-HU-3000)	\$92,197
3.7	Office of Planning and Community Development	General Fund (00100)	Planning and Community Development (00100-BO-PC-X2P00)	\$145,000
3.8	Seattle Center	Seattle Center Fund (11410)	Campus (11410-BO-SC-60000)	\$63,183
3.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$400,000
3.10	Seattle Department of Transportation	Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$400,000
3.11	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$216,775
3.12	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$59,092
3.13	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$38,893

3.14	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$7,935,737
<b>Total</b>				<b>\$35,079,638</b>

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

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
4.1	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$415,000
4.2	Department of Education and Early Learning	General Fund (00100)	K-12 Programs (00100-BO-EE-IL200)	\$17,545
4.3	Human Services Department	Human Services Fund (16200)	Promoting Healthy Aging (16200-BO-HS-H6000)	\$189,801
			Supporting Affordability and Livability (16200-BO-HS-H1000)	\$138,178
4.4	Human Services Department	Human Services Fund (16200)	Supporting Affordability and Livability (16200-BO-HS-H1000)	\$849,202
4.5	Executive (Office of Immigrant and Refugee Affairs)	General Fund (00100)	Office of Immigrant and Refugee Affairs (00100-BO-IA-X1N00)	\$48,532
4.6	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$10,000
4.7	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$100,000
4.8	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,450,288
4.9	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$1,260
4.10	Seattle Fire Department	General Fund (00100)	Operations (00100-BO-FD-F3000)	\$300,000
4.11	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$33,684

4.12	Executive (Office of Emergency Management)	General Fund (00100)	Office of Emergency Management (00100-BO-EP-10000)	\$42,817
<b>Total</b>				<b>\$3,596,307</b>

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

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

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
5.1	Seattle Department of Transportation	General Fund (00100)	General Expense (00100-BO-TR-18002)	\$910,235
			Leadership and Administration (00100-BO-TR-18001)	(\$910,235)
5.2	Office of Housing	Office of Housing Fund (16600)	Leadership and Administration (16600-BO-HU-1000)	(\$560,000)
			Homeownership & Sustainability (16600-BO-HU-2000)	\$300,000
			Multifamily Housing (16600-BO-HU-3000)	\$260,000
5.3	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility Operations (10398-BO-TR-17003)	(\$1,069,133)
		Transportation Fund (13000)	Mobility Operations (13000-BO-TR-17003)	\$1,069,133
5.4	Seattle Information Technology Department	Information Technology Fund (50410)	Applications (50410-BO-IT-D0600)	(\$1,910,211)
			Technology Infrastructure (50410-BO-IT-D0300)	\$2,213,978
			Frontline Services and Workplace (50410-BO-IT-D0400)	\$1,367,472
			Digital Security & Risk (50410-BO-IT-D0500)	(\$1,671,239)
<b>Total</b>				<b>\$0</b>

Section 6. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026 Adopted

Capital Improvement Program are reduced as follows:

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

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

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

			Power Supply - CIP (41000-BC-CL-X)	(\$31,393)	Generation Federal Reliability Standards Improvements (MC-CL- XP6470)
			Power Supply - CIP (41000-BC-CL-X)	(\$340,000)	Endangered Species Act Mitigation (MC- CL-XP6990)
			Power Supply - CIP (41000-BC-CL-X)	(\$9,968)	Gorge Powerhouse - Fire Protection Improvements (MC-CL- XS6326)
			Power Supply - CIP (41000-BC-CL-X)	(\$657)	Ross Rock Slide Area Imprmts (MC-CL- XS6516)
			Power Supply - CIP (41000-BC-CL-X)	(\$20,616)	Ross PH Replace Banks 42,44 (MC -CL-XS6541)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,371,332)	Special Work Equipment - Other Plant (MC- CL-YD9102)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,000,000)	Security Improvements (MC-CL- YD9202)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$237,764)	Substation Automation (MC -CL-YS8424)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$534,891)	Substation Equipment Improvements (MC-CL- YS7752)

			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,280,159)	Energy Management System (MC-CL-YD9956)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$43,758)	Distribution Management System (MC-CL-YD9966)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$402,400)	Special Work Equipment - Tech Metering (MC-CL-YN8485)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$8)	Broadband - City Light (MC-CL-YR8465)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$246,558)	Substation Plant Improvements (MC-CL-YS7750)
6.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$2,000)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)
6.6	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,270)	Canton and Nord Alleys (MC-TR-C065)
6.7	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,144,139)	Columbia Two-Way Street Improvements (MC-TR-C056)
6.8	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/Replacement (36810-BC-TR-19001)	(\$16,850,000)	West Seattle Bridge Immediate Response (MC-TR-C110)

6.9	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$548,271)	Bridge Rehabilitation and Replacement Phase II (MC-TR-C039)
6.10	Seattle Department of Transportation	REET II Capital Fund (30020)	Central Waterfront (30020-BC-TR-16000)	(\$289,873)	Alaskan Way Main Corridor (MC-TR-C072)
		Transportation Fund (13000)	Central Waterfront (13000-BC-TR-16000)	(\$407,548)	Alaskan Way Main Corridor (MC-TR-C072)
		2019 Multipurpose LTGO Bond Fund (36600)	Central Waterfront (36600-BC-TR-16000)	(\$4,221,925)	Alaskan Way Main Corridor (MC-TR-C072)
6.11	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Mobility-Capital (36810-BC-TR-19003)	(\$1,150,000)	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
6.12	Seattle Department of Transportation	2021 West Seattle Bridge LTGO Bond Fund (36810)	Major Maintenance/Replacement (36810-BC-TR-19001)	(\$5,786,317)	West Seattle Bridge Immediate Response (MC-TR-C110)
6.13	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$108,412)	Workers' Compensation System Replacement Project (MC-IT-C6309)
6.14	Seattle Information Technology Department	Information Technology Fund (50410)	Capital Improvement Projects (50410-BC-IT-C0700)	(\$898,101)	Applications Development-SDOT (MC-IT-C6306)

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

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

Section 7. To pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time

the 2021 Budget was adopted, appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026 Adopted Capital Improvement Program are increased as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.1	Seattle Center	2021 Taxable LTGO Bond Fund (36820)	Building and Campus Improvements (36820-BC-SC-S03P01)	\$8,000,000	Site Signage (MC-SC-S9118)
7.2	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$300,000	Public Gathering Space Improvements (MC-SC-S9902)
7.3	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$150,000	Utility Infrastructure Restoration and Repairs (MC-SC-S0101)
7.4	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$300,000	Utility Infrastructure Restoration and Repairs (MC-SC-S0101)
7.5	Seattle Center	REET I Capital Fund (30010)	Building and Campus Improvements (30010-BC-SC-S03P01)	\$191,000	Municipal Energy Efficiency Program (MC-SC-S1003)
7.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$1,000,000	Energy Conservation (MC-CL-XF9320)
7.7	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$1,300,000	Neighborhood Large Projects (MC-TR-C018)
				\$700,000	Vision Zero (MC-TR-C064)

7.8	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$2,000,000	Madison BRT - RapidRide G Line (MC-TR-C051)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$12,774,011	Madison BRT - RapidRide G Line (MC-TR-C051)
7.9	Seattle Department of Transportation	2020 Multipurpose LTGO Bond Fund (36700)	Central Waterfront (36700-BC-TR-16000)	\$3,977,000	Alaskan Way Main Corridor (MC-TR-C072)
7.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Debt and Special Funding (10200-BC-PR-30000)	\$1,400,000	Golf Master Plan Implementation (MC-PR-31004)
7.11	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$568,000	Beach Restoration Program (MC-PR-41006)
7.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$130,342	Major Maintenance Backlog and Asset Management (MC-PR-41001)
7.13	Seattle Parks and Recreation	REET I Capital Fund (30010)	Building For The Future (30010-BC-PR-20000)	\$3,300,000	Parks Central Waterfront Piers Rehabilitation (MC-PR-21007)
7.14	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-40000)	\$380,000	Municipal Energy Efficiency Program - Parks (MC-PR-41030)
7.15	Seattle Public Library	REET I Capital Fund (30010)	The Seattle Public Library (30010-BO-SPL)	\$205,000	Library Major Maintenance (MC-PL-B3011)
7.16	Seattle Public Library	2019 Library Levy Fund (18200)	The Seattle Public Library (18200-BO-SPL)	\$466,000	Library Major Maintenance (MC-PL-B3011)
		Library Fund (10410)	The Seattle Public Library (10410-BO-SPL)	\$1,700,000	Library Major Maintenance (MC-PL-B3011)

		2012 Library Levy Fund (18100)	The Seattle Public Library (18100-BO-SPL)	\$34,000	Library Major Maintenance (MC-PL-B3011)
7.17	Seattle Public Utilities	Solid Waste Fund (45010)	New Facilities (45010-BC-SU-C230B)	\$15,307	Miscellaneous Station Improvement (MC-SU-C2303)
				\$56,794	North Transfer Station Rebuild (MC-SU-C2306)
			Rehabilitation & Heavy Equipment (45010-BC-SU-C240B)	\$44,851	SW Comprehensive Plan Update (MC-SU-C2407)
			Shared Cost Projects (45010-BC-SU-C410B)	\$270,447	Security Improvements (MC-SU-C4113)
		Water Fund (43000)	Distribution (43000-BC-SU-C110B)	\$827,336	Water Infrastructure-Hydrant Replace/Relocate (MC-SU-C1110)
				\$1,159,906	Water Infrastructure-Water Main Extensions (MC-SU-C1111)
				\$38,273	Water Infrastructure-New Hydrants (MC-SU-C1112)
				\$1,206,554	Water Infrastructure-New Taps (MC-SU-C1113)
				\$134,422	Pump Station Improvements (MC-SU-C1135)
				\$234,085	Distribution System In-Line Gate Valve (MC-SU-C1136)
				\$258,673	Distribution Infrastructure (MC-SU-C1138)

			Watershed Stewardship (43000-BC-SU-C130B)	\$348,849	Environmental Stewardship (MC-SU-C1301)
				\$51,244	Tolt Bridges (MC-SU-C1308)
			Water Resources (43000-BC-SU-C150B)	\$8,733	Water Supply Flexibility Program (MC-SU-C1507)
			Habitat Conservation Program (43000-BC-SU-C160B)	\$1,571,876	Downstream Fish Habitat (MC-SU-C1607)
		Drainage and Wastewater Fund (44010)	Protection of Beneficial Uses (44010-BC-SU-C333B)	\$113,958	Beneficial Uses Program (MC-SU-C3317)
			Combined Sewer Overflows (44010-BC-SU-C360B)	\$16,158	S Henderson CSO Storage (MC-SU-C3609)
			Flooding, Sewer Backup & Landslide (44010-BC-SU-C380B)	\$750	Thornton Confluence Improvement (MC-SU-C3811)
			Shared Cost Projects (44010-BC-SU-C410B)	\$796,967	Alaskan Way Viaduct & Seawall Replacement Program (MC-SU-C4102)
				\$65,325	Security Improvements (MC-SU-C4113)
<b>Total</b>				<b>\$46,095,861</b>	

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

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

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

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

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
9.1	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$600,000	Transportation Electrification (MC-CL-XF9239)

9.2	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$250,000	Vision Zero (MC-TR-C064)
9.3	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	\$1,500,000	Arterial Asphalt & Concrete Program Phase II (MC-TR-C033)
9.4	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,900,000	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
9.5	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,500,000	Georgetown to South Park Trail (MC-TR-C096)
9.6	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,210,000	Vision Zero (MC-TR-C064)
9.7	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$1,115,300	Route 48 Transit-Plus Multimodal Corridor (MC-TR-C107)
9.8	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$4,000,000	Route 40 Transit-Plus Multimodal Corridor (MC-TR-C079)
9.9	Seattle Department of Transportation	Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	\$4,000,000	RapidRide Roosevelt (MC-TR-C013)
9.10	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$1,070,323	South Park Campus Improvements (MC-PR-21013)
9.11	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$150,000	Major Projects Challenge Fund (MC-PR-21002)

9.12	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Building For The Future (10200-BC-PR-20000)	\$500,000	Major Projects Challenge Fund (MC-PR-21002)
9.13	Seattle Parks and Recreation	Park And Recreation Fund (10200)	Fix It First (10200-BC-PR-40000)	\$1,450,000	Magnuson Community Center Improvements (MC-PR-41067)
<b>Total</b>				<b>\$19,245,623</b>	

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

Section 10. Appropriations in the 2021 Adopted Budget and project allocations in the 2021-2026

Adopted Capital Improvement Program are modified as follows:

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
10.1	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	\$700,000	Fire Station 5 (MC-FA-FS5)
				(\$700,000)	Fire Facilities South Lake Union (MC-FA-PSFSSLU)
10.2	Department of Finance and Administrative Services	REET I Capital Fund (30010)	Public Safety Facilities Fire (30010-BC-FA-PSFACFIRE)	\$3,100,000	Fire Station 31 Replacement (MC-FA-FS31)
				(\$3,100,000)	Fire Station 31 Temporary Station (MC-FA-FS31IMP)
10.3	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$650,000)	Transportation Electrification (MC-CL-XF9239)

				\$650,000	Electric Vehicle Infrastructure (MC-CL-XF9237)
10.4	Seattle City Light	Light Fund (41000)	Customer Focused - CIP (41000-BC-CL-Z)	(\$300,000)	Data Warehouse Implementation (MC-CL-ZF9975)
				\$300,000	Document Management System (MC-CL-ZF9962)
10.5	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$500,000)	Boundary Facility - Minor Improvements Program (MC-CL-XB6401)
				\$4,500,000	Boundary Powerhouse - Unit 51 Generator Rebuild (MC-CL-XB6351)
			Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$4,000,000)	Denny Substation - Network (MC-CL-YN8404)
10.6	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,000,000)	Cedar Falls Powerhouse - Unit 5/6 Generator Protective Relay (MC-CL-XC6450)
				\$1,000,000	Boundary Powerhouse - Unit 52 Generator Rebuild (MC-CL-XB6535)
10.7	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$600,000	Skagit - DC Battery System (MC-CL-XS6583)
				(\$600,000)	Boundary - DC Battery System & Charge Modernization (MC-CL-XB6566)

10.8	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$800,000)	Ross Dam - AC/DC Distribution System Upgrade (MC-CL-XS6373)
				\$3,100,000	Skagit Facility - Minor Improvements Program (MC-CL-XS6405)
				(\$2,300,000)	Ross - Exciters 41-44 (MC-CL-XS6564)
10.9	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	(\$1,300,000)	Skagit Facility Conservation (MC-CL-XS6515)
				\$1,300,000	Ross - Governors (MC-CL-XS6562)
10.10	Seattle City Light	Light Fund (41000)	Power Supply - CIP (41000-BC-CL-X)	\$300,000	Cedar Falls/South Fork Tolt - Minor Improvements Program (MC-CL-XC6406)
				(\$200,000)	Boundary - Unit 56 Exciter Replacement (MC-CL-XB6603)
				(\$100,000)	Cedar Falls Rehabilitation (MC-CL-XC6625)
10.11	Seattle City Light	Light Fund (41000)	Transmission and Distribution - CIP (41000-BC-CL-Y)	(\$1,500,000)	Denny Substation - Network (MC-CL-YN8404)
				\$1,000,000	Union Street Substation Networks (MC-CL-YN8201)
				\$500,000	University Substation - Network (MC-CL-YN8464)
10.12	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	(\$120,000)	Pedestrian Master Plan - Stairway Rehabilitation (MC-TR-C031)

			Major Maintenance/Replacement (10398-BC-TR-19001)	\$120,000	Bridge Seismic - Phase III (MC-TR-C008)
10.13	Seattle Department of Transportation	General Fund (00100)	Mobility-Capital (00100-BC-TR-19003)	\$500,000	West Marginal Way Safe Street and Accessibility Improvements (MC-TR-C103)
			Major Maintenance/Replacement (00100-BC-TR-19001)	(\$500,000)	West Seattle Bridge Immediate Response (MC-TR-C110)
10.14	Seattle Department of Transportation	Move Seattle Levy Fund (10398)	Mobility-Capital (10398-BC-TR-19003)	\$999,996	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
				\$69,137	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)
		Transportation Fund (13000)	Mobility-Capital (13000-BC-TR-19003)	(\$999,996)	Bike Master Plan - Protected Bike Lanes (MC-TR-C062)
				(\$69,137)	Pedestrian Master Plan - Crossing Improvements (MC-TR-C061)
10.15	Seattle Department of Transportation	Transportation Fund (13000)	Major Maintenance/Replacement (13000-BC-TR-19001)	(\$1,339,375)	Bridge Rehabilitation and Replacement (MC-TR-C045)
				(\$2,000,000)	Northlake Retaining Wall (MC-TR-C102)
			Major Projects (13000-BC-TR-19002)	(\$216,533)	Alaskan Way Viaduct Replacement (MC-TR-C066)

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

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

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

Item	Department	Position Title	Position Status	Number
11.1	City Budget Office	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
		StratAdvsr2,Exempt (@ 09371 - 140)	Full-time	1.0
		StratAdvsr2,Exempt (@ 09371 - 140)	Full-time	1.0
11.2	Department of Education and Early Learning	Human Svcs Coord (@ 31005 - 034)	Full-time	1.0

11.3	Department of Education and Early Learning	Early Ed Spec (@ 40527 - 034)	Full-time	1.0
11.4	Department of Education and Early Learning	Admin Staff Asst (@ 10013 - 030)	Full-time	1.0
11.5	Department of Education and Early Learning	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	1.0
		StratAdvsr3,Exempt (@ 09372 - 140)	Full-time	1.0
11.6	Department of Finance and Administrative Services	StratAdvsr1,General Govt-BU (@ 09645 - 092)	Full-time	1.0
11.7	Human Services Department	Accountant,Prin (@ 20003 - 030)	Full-time	1.0
		Grants&Contracts Spec,Sr (@ 99050 - 034)	Full-time	3.0
		Fin Anlyst,Sr (@ 96323 - 030)	Full-time	1.0
11.8	Human Services Department	Accountant,Prin (@ 20003 - 030)	Full-time	1.0
11.9	Seattle Information Technology Department	Info Technol Prof B-BU (@ 09467 - 158)	Full-time	2.0
		Info Technol Systs Anlyst (@ 09474 - 034)	Full-time	1.0
11.10	Seattle Information Technology Department	Info Technol Prof A,Exempt (@ 09457 - 155)	Full-time	1.0
		Info Technol Prof B-BU (@ 09467 - 158)	Full-time	10.0
		Info Technol Prof C-BU (@ 09466 - 158)	Full-time	4.0
		Info Technol Systs Anlyst (@ 09474 - 034)	Full-time	2.0
		StratAdvsr2,Info Technol (@ 09426 - 140)	Full-time	3.0
11.11	Office of Housing	Com Dev Spec (@ 22014 - 030)	Full-time	1.0

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

		StratAdvsr2,General Govt (@ 09386 - 140)	Full-time	1.0
11.23	Seattle Public Utilities	Accountant (@ 12100 - 034)	Full-time	1.0
		Actg Tech II-BU (@ 97547 - 035)	Full-time	4.0
11.24	Community Safety and Communications Center	Accountant, Principal (@ 20003-30)	Full-time	1.0
11.25	Community Safety and Communications Center	StratAdvsr1,Exempt (@ 09370-140)	Full-time	1.0
<b>Total</b>				<b>70.0</b>

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

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

Item	Department	Position Title	Position Status	Number
12.1	Human Services Department	Admin Spec III-BU (@ 97558 - 035)	Full-time	(1.0)
	Seattle Fire Department	Admin Spec III-BU (@ 97558 - 035)	Full-time	1.0
12.2	Seattle Police Department	Victim Advocate (@ 99505 - 030)	Full-time	(1.0)
	Human Services Department	Victim Advocate (@ 99505 - 030)	Full-time	1.0
<b>Total</b>				<b>0</b>

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

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

Item	Department	Position Title	Position Status	Number
13.1	Employees’ Retirement System	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	(1.0)

13.2	Seattle Emergency Communication s Center	Executive 1 @(09300 - 140)	Full-time	(1.0)
13.3	Seattle Emergency Communication s Center	StratAdvsr1,Exempt (@ 09370 - 140)	Full-time	(1.0)
<b>Total</b>				<b>(3.0)</b>

Section 14. The following position are increased from part-time status to full-time status in the Law

Department and Seattle Public Utilities:

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

Section 15. This ordinance’s actions involving Fund 36810 apply regardless of the name of the fund.

Section 16. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 17. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by a 3/4 vote of all the members of the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2021, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved / returned unsigned / vetoed this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office	Caleb Wagenaar (3-9228)	Ben Noble (4-8160)

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

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

**Summary and background of the Legislation:** This ordinance proposes several adjustments to the 2021 Adopted Budget.

The City Budget Office compiles departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly bills accomplish the following:

- Adjust appropriation authority to Budget Control Levels approved in the Adopted Budget or subsequent legislation;
- Appropriate funding backed by new revenue sources, such as grants and private donations;
- Adjust the Adopted Capital Improvement Program;
- Make changes to departments position authority; and
- Adjust for unanticipated actual and projected revenues.

**2. CAPITAL IMPROVEMENT PROGRAM**

**Does this legislation create, fund, or amend a CIP Project?**        X   Yes    \_\_\_ No

Note: Please see Attachment A to this document.

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

**Does this legislation amend the Adopted Budget?**        X   Yes    \_\_\_ No

Appropriation change (\$):	General Fund \$		Other \$	
	Operating 2021	Capital 2021	Operating 2021	Capital 2021
	\$ (16,846,764)	\$ 0	\$ 13,186,067	\$ 20,915,342

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	Operating 2021	Capital 2021	Operating 2021	Capital 2021
	\$ (26,893,980)	\$0	\$29,972,574	\$40,967,354
Positions affected:	No. of Positions		Total FTE Change	
	2021	2022	2021	2022
	69.0		69.0	

**Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in Attachment A to this document.

**Is there financial cost or other impacts of *not* implementing the legislation?**

The same objectives could not be achieved without this legislation.

**3.d. Appropriations**

**This legislation adds, changes, or deletes appropriations.**

See Attachment A to this document

**3.e. Revenues/Reimbursements**

**This legislation adds, changes, or deletes revenues or reimbursements.**

A companion bill accepts the new revenues appropriated by this bill.

**3.f. Positions**

**This legislation adds, changes, or deletes positions.**

See Attachment A to this document

**4. OTHER IMPLICATIONS**

- a. Does this legislation affect any departments besides the originating department?**  
 Yes, this legislation impacts a number of departments' 2021 budgets. The budget appropriation contained in this legislation allow departments to continue programs that for various reasons planned spending was not completed during the calendar year.
- b. Is a public hearing required for this legislation?**  
 No

- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No

- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No

- e. Does this legislation affect a piece of property?**

No

- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**

Please see Attachment A to this document for any RSJI implications.

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**

Please see Attachment A to this document.

**List attachments/exhibits below:**

Summary Attachment A – 2021 Midyear Supplemental Ordinance Summary Detail Table

**2021 Midyear Supplemental Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
<b><i>Section 1 – Appropriation Decreases – Operating Budgets</i></b>			
1.1	Families and Education Levy Technical Adjustment (Department of Education and Early Learning)	This item decreases appropriation authority by \$550,000 in the Department of Education and Early Learning (DEEL) Families and Education Levy K-12 Program (17587-BO-EE-IL200) to make a technical adjustment to the 2021 Adopted Budget. Because the Families and Education Levy has automatic administrative carryforward, the added 2021 budget appropriation duplicates existing budget authority.	(\$550,000)
1.2	Reduce Pike Place Market Budget for 2021 (Department of Finance and Administrative Services)	This item decreases appropriation authority by \$6,000,000 in the Department of Finance and Administrative Services in the 2021 West Seattle Bridge LTGO Bond Fund Pike Place Market Budget Control Level (36810-BO-FA-PPM) . The City authorizes debt on behalf of the Pike Place Market Public Development Authority (PPMPDA), the PPMPDA then repays the City for the cost of that debt. This decrease aligns with a change in Pike Place Market's planned project timing, a delay from 2021 to 2022. FAS is abandoning appropriation authority in 2021, but will re-propose as part of the 2022 budget proposal.	(\$6,000,000)

Item #	Title	Description	Amount/FTE
1.3	Remove Excess General Fund Transfer Appropriation Authority (Finance General)	This item decreases appropriation authority by \$33.687 million in Finance General in the General Fund Appropriations to Special Funds Budget Control Level (00100-BO-FG-2QA00). The Mayor’s Proposed 2021 Budget used \$47,050,000 from the City’s Emergency Fund to balance. After receiving notification of additional General Fund revenue in the November Revenue Update, Council chose to transfer \$33,687,000 back to the Emergency Fund, as reflected in Council Budget Action FG-006-B-002. As the 2021 Adopted Budget includes offsetting appropriations both from and to the Emergency Fund, this item, combined with Item 1.4, removes both sides of this transaction to achieve the same fiscal result with fewer accounting entries. There is no impact to removing this appropriation on the planned level of Emergency Fund balance in the 2021 Adopted Budget.	(\$33,687,000)
1.4	Remove Excess Emergency Fund Transfer Appropriation Authority (Finance General)	This item decreases appropriation authority by \$33.687 million in Finance General in the Emergency Fund Appropriations to Special Funds Budget Control Level (10102-BO-FG-2QA00). The Mayor’s Proposed 2021 Budget used \$25,700,000 from the City’s Emergency Fund to balance the General Fund. After receiving notification of additional General Fund revenue in the November Revenue Update, Council chose to transfer \$33,687,000 back to the Emergency Fund, as reflected in Council Budget Action FG-006-B-002. As the Adopted Budget now includes offsetting appropriations, both from and to the Emergency Fund, this item, combined with Item 1.3, removes both sides of this transaction to achieve the same fiscal result with fewer accounting entries. There is no impact to removing this appropriation on the planned level of Emergency Fund balance in the 2021 Adopted Budget.	(\$33,687,000)

Item #	Title	Description	Amount/FTE
1.5	Grant Appropriation Abandonment (Human Services Department)	This item decreases appropriation authority in the Human Services Department by \$616,960 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000), \$243,461 in the Addressing Homelessness Budget Control Level (16200-H3000), \$2,975 in the Preparing Youth for Success Budget Control Level (16200-H2000), \$28,539 in the Promoting Public Health Budget Control Level (16200-H7000), and \$282,259 in the Supporting Safe Communities Budget Control Level (16200-H4000). This action abandons grant appropriation that automatically carries forward and is not needed in 2021.	(\$1,174,194)
1.6	Transfer HealthOne Position from HSD to SFD (Human Services Department)	This item decreases appropriation authority by \$96,387 and 1 FTE (position #10007047) in the Human Services Department, in the General Fund Promoting Healthy Aging Budget Control Level (00100-H6000). The budget and position will transfer to the Seattle Fire Department. The budget and position were added to HSD in 2021 under SFD-001-B-002 for the HealthOne program in error. SFD will utilize the position to support its operation of the HealthOne program.	(\$96,387)
1.7	Grant abandonments (Office of Immigrant and Refugee Affairs)	This item decreases appropriation by \$134,227 in the Office of Immigrant and Refugee Affairs General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00). This adjustment abandons the remaining appropriation on several older grants that can no longer be spent.	(\$134,227)

Item #	Title	Description	Amount/FTE
1.8	COVID relief Language Access funding distribution (Office of Immigrant and Refugee Affairs)	This Change Request transfers a total of \$159,742 in budget authority from Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to Office of Economic Development (OED), Department of Education and Early Learning (DEEL), Office of Housing (OH), Human Services Department (HSD), and Office of Sustainability and Environment (OSE) to provide language access for COVID relief activities. (OED: \$88,310, DEEL: \$20,000, HSD: \$8,933, OH: \$35,000, OSE: \$7,500)	(\$159,743)
1.9	Vaccine hesitancy funding shift (Office of Immigrant and Refugee Affairs)	This Change Request transfers \$200,000 in budget authority from the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to the Department of Neighborhoods (DON) for vaccine hesitancy activities, due to a change in the estimated expenditure level of each department.	(\$200,000)
1.10	Transfer from Def O&M to Energy Conservation (Seattle City Light)	This item decreases appropriation authority in the amount of \$1.0 million from the General Manager (41000-BO-CL-C) BSL. This funding will be transferred to the Power Supply CIP BSL to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	(\$1,000,000)

Item #	Title	Description	Amount/FTE
1.11	New Mobility Initiatives Grant Abandonment (Seattle Department of Transportation)	This item abandons \$1,965,011 of excess grant authority in Seattle Department of Transportation, Transportation Fund, in the Mobility Operations BCL (BO-TR-17003), for a Wayfinding Grant and Department of Energy Electric Vehicles Grant. Both grants have been closed out.	(\$1,965,011)
1.12	Move Seattle Levy Bond Debt Service Costs Abandonment (Seattle Department of Transportation)	This item reduces Move Seattle Levy funding in BSL BO-TR-18002 General Expense in the amount of 170,000 from operating Master Project M0-TR-D007. This represented expenditure authority for payment of interest costs associated with the issuance of a bond to support the Move Seattle Levy Portfolio. That bond is no longer being issued.	(\$170,000)
1.13	Grant Appropriation Abandonment for BioWatch 2019-20 Grant (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$3,911.63 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant from the Department of Homeland Security ended, all expenses have been billed, all revenue received and the remaining appropriation is no longer needed.	(\$3,912)
1.14	Grant Appropriation Abandonment for Urban Search & Rescue (US&R) 2020 Deployment Grants (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$87,237.28 in the Seattle Fire Department (SFD) General Fund FD0 BSL. The Urban Search & Rescue (US&R) 2020 Deployment Grants from the Department of Homeland Security have been completed. SFD has billed all expenses, received all revenue and the remaining appropriation is no longer needed.	(\$87,237)
1.15	Grant Appropriation Abandonment for Sound Transit Lynnwood Link Design Project (Seattle Fire Department)	This item decreases contract-backed appropriation authority by \$8,714.67 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This project, funded by Sound Transit, is completed. All work has been completed, all expenses billed, all revenue received and the remaining appropriation is no longer needed.	(\$8,715)

Item #	Title	Description	Amount/FTE
1.16	Abandonment of Library Grant Authority (Seattle Public Library)	This item decreases appropriation authority by \$4,690 in the Library Programs & Services Budget Control Level (BO-PL-B4PUB). This request is necessary to ensure Library budget authority remains representative of actual available resources. This represents left-over budget authority from a closed grant. There is no longer any revenue backing this authority, the grant was completed in full and has been billed with the grantor.	(\$4,690)
1.17	Automated Materials Handling System Operating to Capital Budget Transfer (Seattle Public Library)	This item transfers appropriation authority in the amount of \$2,200,000 from the Library Programs and Services Division Budget Control Level (BO-PL-B4100) to the Library Capital Improvements Division Budget Control Level (BC-PL-B3000). This transfer is necessary as the Automated Materials Handling System is a capital asset, rather than an operating expense. This request represents a single body of work associated with replacing the Library's Automated Materials Handling System. In operation since 2004, the existing system checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	(\$2,200,000)
<b>Section 2 – Appropriation Increases – Operating Budgets</b>			
2.1	Replace Investment Portfolio Management Software (Department of Finance and Administrative Services)	This item increases appropriation authority by \$250,000 in the Department of Finance and Administrative Services in the Finance and Administrative Services Fund City Finance Budget Control Level (50300-BO-FA-CITYFINAN). The appropriation will support the procurement and implementation of a new software for managing the City's investments. The current vendor stated that it is exiting this line of business as of December 31, 2021. Funding will ensure ease in transition and the ability of the City to continue management our major investment portfolio. Revenues will be recovered through 2022 FAS' Cost Allocation.	\$250,000

Item #	Title	Description	Amount/FTE
2.2	Add Position Support to Manage the New Citywide Contract Management System (Department of Finance and Administrative Services)	This item creates 1 full-time position in the Department of Finance and Administrative Services in the City Purchasing & Contracting Budget Control Level (50300-BO-FA-CPCS). This position will provide the ongoing support of the new Citywide Contract Management System (CCMS) launching in September 2021. This enterprise-wide system will incorporate comprehensive contract life cycle management. Adding this position will support department use of the new system, manage system security, and establish workflow and related business processes.	\$86,607
2.3	Redistricting (Department of Neighborhoods)	This item increases appropriation authority by \$100,000 in the Department of Neighborhoods in the General Fund Community Building BSL (00100-BO-DN-I3300). This request is necessary to fund expenses necessary to begin implementation of the citywide redistricting plan as required by the Revised Code of Washington (RCW 29A-76.010). In consultation with Law, the City is being advised to begin the redistricting process immediately with the goal of having a new district plan by March 15, 2023 with new district boundaries being used for the 2023-24 election cycle.	\$100,000
2.4	Vaccine Hesitancy Work (Department of Neighborhoods)	This item transfers appropriation authority in the amount of \$200,000 from the Office of Immigrant and Refugees (OIRA) in the General Fund, Office of Immigrant and Refugees BSL (00100-BO-IA-X1N00) to the Department of Neighborhoods in the General Fund, Community Building BSL (00100-BO-DN-I3300). This transfer is due to a change in the estimated expenditure level of each department for funding vaccine hesitancy activities.	\$200,000

Item #	Title	Description	Amount/FTE
2.5	Transportation Network Company Tax to Office of Labor Standards (Finance General)	This item increases appropriation authority by \$1,750,000 in the General Fund Appropriation to Special Funds Budget Control Level in Finance General (00100-BO-FG-2QA00). This is a technical item which gives authority to Finance General to transfer \$1.75 million of Transportation Network Company Tax that has been collected in the General Fund to the Office of Labor Standards Fund (00190) to support the implementation of the Drivers Resolution Center in accordance with SMC 14.32.060.	\$1,750,000
2.6	Cash Transfer of Tax-Exempt Bond funds to IT Fund (Finance General)	This item increases appropriation authority by \$10,000,000 in Finance General in the Appropriations to Special Funds 2020 Multipurpose LTGO Bond Fund BCL (36700-BO-FG-2QA00) and \$7,000,000 in Finance General in the Appropriations to Special Funds 2021 Multipurpose LTGO Bond Fund BCL (36800-BO-FG-2QA00). This is a technical adjustment related to updated accounting practices that will move bond funds for general government IT projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund (50410). As part of the 2020 year end accounting process, it was determined that bonds related to the general government IT projects should reside in the general LTGO bond fund rather than be deposited into the IT Fund directly. There was not an opportunity to legislatively adjust appropriation for 2020.	\$17,000,000
2.7	Language Access Transfer from OIRA (Human Services Department)	This item increases appropriation authority by \$8,933 in the Human Services Department, in the Human Services Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000). This budget was authorized under Ordinance 126211 and is being transferred from Office of Immigrant and Refugee Affairs to HSD. This funding will provide language access support for COVID-19 response activities.	\$8,933

Item #	Title	Description	Amount/FTE
2.8	Community Facility Funding (Human Services Department)	This item increases appropriation authority by \$500,000 in the Human Services Department in the General Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000). This budget will support a community facilities project to support older adults to age in place.	\$500,000
2.9	Artwork Conservation - Waterworks (Office of Arts and Culture)	This item increases appropriation authority by \$131,851 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This appropriation is necessary to pay for repairs of the Waterworks artwork at Cal Anderson Park that was badly damaged during the CHOP.	\$131,851
2.10	Artwork Conservation - Wall of Death (Office of Arts and Culture)	This item increases appropriation authority by \$70,491 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This appropriation is necessary to pay for repairs of the Wall of Death artwork along the Burke Gilman Trail that was badly damaged due to a fire in 2020.	\$70,491
2.11	Waterfront Artwork Implementation (Office of Arts and Culture)	This item increases appropriation authority by \$1,610,500 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). These funds are needed for public art projects associated with the Waterfront Seattle project. Artist design and fabrication contracts are being issued sooner than anticipated and require additional appropriation.	\$1,610,500
2.12	Created Commons (Office of Arts and Culture)	This item increases appropriation authority by \$250,000 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This request will use SDOT 1% for Art funds to support arts experiences intended to re-activate public spaces.	\$250,000

Item #	Title	Description	Amount/FTE
2.13	AMP Contract - Cal Anderson Park Artwork (Office of Arts and Culture)	This item increases appropriation authority by \$408,000 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). Office of Arts & Culture's Public Art Program requires an increase in its budget appropriation to cover expenses related to the AIDS Memorial Pathway.	\$408,000
2.14	Historic Central Area Arts Cultural District (HCAACD) Contract (Office of Arts and Culture)	This item increases appropriation authority by \$10,000 in the Office of Arts & Culture (ARTS), in the Arts & Culture Fund, Cultural Space Budget Control Level (12400-BO-AR-VA170). This appropriation is necessary to cover the encumbrance of a contract that was inadvertently missed during 2020 year end process.	\$10,000
2.15	Site-Specific Pre-Development Costs (Office of Housing)	This item increases appropriation authority in the amount of \$143,000 in the Office of Housing's Leadership and Administration BSL (16600-BO-HU-1000) for pre-development work related to two site-specific projects: UW Laundry (\$71,000) and Rainier Valley homeownership (\$72,000). OH will use existing administrative fund balances to cover these costs. Community engagement work will be paid for with existing OH appropriations: the Home & Hope program for the UW Laundry site, and the 2021 CDBG allocation for the Rainier Valley homeownership sites. Written agreements with our partners require the City to pursue due diligence on these properties in 2021 in order to meet established deadlines, and therefore this work cannot wait for the 2022 budget process.	\$143,000

Item #	Title	Description	Amount/FTE
2.16	Add Homeownership Staff (Office of Housing)	This item creates one full-time Community Development Specialist position in the Office of Housing’s homeownership program and increases appropriation authority by \$45,000 in the Leadership and Administration BSL (16600-BO-HU-H1000) for the costs of the position. The homeownership program is undergoing rapid growth given several new place-based initiatives, including the recent acquisition of 10 properties from Sound Transit in the Rainier Valley. The position would be funded with a combination of MHA and Levy administrative fund balances, and would be established as an ongoing position in the 2022 budget process. The cost reflects an estimated position start date of August 1.	\$63,213
2.17	Authority Transfer for COVID-Related Language Access Costs (Office of Housing)	This item transfers appropriation authority in the amount of \$35,000 from Office of Immigrant and Refugees to the Office of Housing’s Leadership & Administration BSL (16600-BO-HU-1000). Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments to identify appropriate language access support allocations for their direct expenditure, including this \$35,000 to OH.	\$35,000
2.18	Funding for language access from OIRA (Office of Sustainability and Environment)	This item transfers \$7,500 in budget authority from OIRA to OSE BCL (00100-BO-SE-X1000). Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. See corresponding change request OIRA-002.	\$7,500

Item #	Title	Description	Amount/FTE
2.19	Drainage and Grading Permitting Support (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$54,328 in SDCI's Construction and Inspections Fund Permit Services BSL (48100-BO-CI-U2300); of this amount, \$51,460 is ongoing budget and position authority for one new FTE and \$2,868 is one-time authority for technology purchase. Adding this staff now will reduce the current backlog of drainage and grading permits which has developed due to changes in the stormwater code, side sewer code, and grading code.	\$54,328
2.20	Virtual Design Review Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$79,829 in SDCI's Construction and Inspections Fund Land Use Services BSL (48100-BO-CI-U2200) and \$18,523 in SDCI's Leadership & Administration BSL (48100-BO-CI-U2500); of the total amount, \$92,616 is ongoing budget and position authority for two positions and \$5,736 is one-time authority for technology purchases. This funding will ensure that SDCI can continue to support virtual Design Review Board meetings. Switching to virtual meetings during the pandemic has resulted in increased accessibility, equity, and participation.	\$98,352
2.21	Accela Permitting Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation by \$253,853 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800); of this amount, \$239,513 is ongoing budget and position authority for five FTEs and \$14,340 is one-time authority for technology purchases. These staff members will provide much needed expertise to correct problems in SDCI's permitting software, thereby improving the permitting process and associated permitting processing times.	\$253,853

Item #	Title	Description	Amount/FTE
2.22	Geographic Information System Costs (Seattle Department of Construction and Inspections)	This technical item increases appropriation authority by \$446,727 in SDCI's Construction and Inspections Fund Process Improvement and Technology BSL (48100-BO-CI-U2800). This one-time item funds SDCI-specific Geographic Information System (GIS) products and services from Seattle IT that will be provided in 2021. In the future, these costs will be included in the Central Cost Manual.	\$446,727
2.23	Electrical Inspector Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$80,590 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$42,722 is ongoing budget and position authority for one FTE and \$37,868 is one-time budget authority for a vehicle and technology purchase. This position will respond to the high volume of electrical inspections, which have become increasingly complex and therefore take longer to complete.	\$80,590
2.24	Portal Improvements and UX Research Lab (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$567,845 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800). This item will extend the funding for the existing Portal Improvements Team through 2021; the team will improve permitting customer experiences during COVID-19 and beyond by supporting improvements to the Seattle Services Portal.	\$567,845
2.25	SDCI Accela Operations and Reporting (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$1,025,251 in SDCI's Construction and Inspections Fund Process Improvement and Technology BSL (48100-BO-CI-U2800). This action supports SDCI's existing capacity to streamline Accela permitting processes and reporting team through the end of 2021. This item allows this team to improve permitting and customer service during COVID-19 and beyond.	\$1,025,251

Item #	Title	Description	Amount/FTE
2.26	SDCI Accela/PeopleSoft Interface (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$398,450 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800). This one-time funding will be used to develop an interface to transfer accounts receivable transactions from Accela to PeopleSoft.	\$398,450
2.27	Building Commissioning Oversight (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$85,770 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$47,902 is ongoing budget and position authority for one position and \$37,868 is one-time budget authority for vehicle and technology purchases. This position will be responsible for the development, implementation, and oversight of a building inspection commissioning process that is critical for life-safety building systems.	\$85,770
2.28	Add Structural Building Inspectors to Building Inspections (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$158,836 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$83,100 is ongoing budget and position authority for two Building Inspectors and \$75,736 is one-time authority for two vehicles and technology purchases. Adding structural building inspectors will increase the capacity for review and shorten review times. The complexity of multiple codes that must be studied, understood, and enforced has resulted in the need to build capacity.	\$158,836

Item #	Title	Description	Amount/FTE
2.29	Site Development Inspectors for NPDES (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$155,644 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$79,908 is ongoing budget and position authority for two FTEs and \$75,736 is one-time budget authority for vehicle and technology purchases. These positions will increase capacity, thus maintaining inspection turnaround times despite increased regulations. This will enable SDCI to provide good customer service.	\$155,644
2.30	Add Pressure System Inspectors to Boiler Inspection Program (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$233,016 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$119,412 is ongoing budget and position authority for 3 FTEs and \$113,604 is one-time budget authority for vehicle and technology purchases. Authorization of these positions will reduce the wait time for inspections and increase the number of audits, which are necessary to maintain a robust boiler and pressure vessel inspection program.	\$233,016
2.31	Paid Parking PayByPhone Carryforward Appropriation Correction (Seattle Department of Transportation)	This Item will increase appropriation by \$210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility Operations BCL (BO-TR-17003), Master Project MO-TR-G013 Curbspace Management. SDOT anticipated a carryforward of \$210k to be used for system setup up for a Commercial Vehicle Load Zone pay-by-use system to better manage commercial loading in the City of Seattle, per 2020 City Council Budget Action 100-A-1. This carryforward was not completed in error. This item restores the appropriations to correct this error.	\$210,000

Item #	Title	Description	Amount/FTE
2.32	West Seattle Bridge Operating Project Appropriations Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$5,786,317 in the Seattle Department of Transportation, Transportation Fund, Mobility Operations (BO-TR-17003) BCL. This item is a companion to items 6.12 and 10.15 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	\$5,786,317
2.33	HSD Position Transfer to SFD (Seattle Fire Department)	This item increases appropriation authority by \$96,387 and 1 FTE Administrative Specialist III (position #10007047) in the Fire Department (SFD), in the Operations Budget Control Level (00100-F3000) of the General Fund. The budget and position will transfer to the Fire Department from the Human Services Department (HSD). The budget and position were added to HSD in 2021 under SFD-001-B-002 for the Health One program in error. SFD will utilize the position to support their operation of the Health One program.	\$96,387
2.34	Library Safety and Health (Seattle Public Library)	This item increases appropriation authority by \$34,000 in the Seattle Public Library in the Library Fund Budget Control Level (10410-BO-PL-B5HRS). These resources will be used to fund required support for employees exposed to bloodborne pathogens, mandatory safety training, respiratory protection fit testing, safe workplace ergonomics, and first aid. This budget authority is backed using existing fund balance within the Library Fund.	\$34,000

Item #	Title	Description	Amount/FTE
2.35	Library Information Technology Computing and Licensing (Seattle Public Library)	This item increases appropriation authority by \$275,000 in the Library Programs & Services BSL (BO-PL-B4PUB). This request will support adding server switches to support network continuity, purchasing replacements for 5+ year old computers, and replacing a number of staff desktop computers with laptops. The Library took a cut to the 2021 technology budget and this one-time use of fund balance (from Fund Code 10410) will provide stop gap support.	\$275,000
2.36	Fully Fund Firearms Surrender MOA with King County (Law Department)	This item increases appropriation authority by \$100,417 in the Law Department, in the General Fund Criminal Budget Control Level (00100-BO-LW-J1500). In 2017, position and funding were added for a Program Manager to lead the Firearm Surrender Regional entity. The position was filled by a King County employee in the King County Prosecuting Attorney Office and has been funded by an MOA based on the available City funding. This MOA also provides a prosecuting attorney in King County that was never funded in the Law Department budget. The department has absorbed increased costs associated with these positions and computer licensing since 2017 but is unable to continue to absorb these costs. Ongoing funding will be requested as part of the 2022 Proposed Budget process.	\$100,417

Item #	Title	Description	Amount/FTE
2.37	OIRA JS Transfer (Office of Economic Development)	This item increases appropriation authority by \$88,310 in the Office of Economic Development (OED) Business Services BSL to recognize funding transferred from the Office of Immigrant & Refugee Affairs (OIRA) to support language accessibility measure. Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. OIRA's change request transfers a total of \$159,742.50 in budget authority for these expenditures from OIRA to OED, DEEL, OH, HSD, and OSE. This change request signifies OED's portion of that total. The balance of the \$700,000 is being expended directly by OIRA on behalf of the City's COVID relief efforts, including payments for translations for other departments billed in 2020.	\$88,310
2.38	Boards and Commissions Study (City Budget Office)	This item increases appropriation authority by \$100,000 in the General Fund for the City Budget Office Budget Control Level (00100-BO-CB-CZ00) to support a consultant study and Racial Equity Toolkit (RET) related to the Boards and Commissions Statement of Legislative Intent (SLI). The 2020 Adopted Budget included a SLI directing CBO in partnership with DON, OCR, SDHR, and LAW to develop a policy on compensating Boards and Commissions volunteers. This work was delayed in 2020 due to COVID, and CBO has resumed the work in 2021. The appropriation will support a comprehensive landscape analysis assessment of Boards and Commission and a RET. CBO will work closely with Council staff on developing a scope of work for the consultant study and process for the RET.	\$100,000

Item #	Title	Description	Amount/FTE
2.39	Shared - GIS Billing (Seattle Public Utilities)	This item increases appropriation authority by \$458,000 in Seattle Public Utilities (SPU) in the Leadership and Administration BSL (BO-SU-N100B) for all enterprise funds (44010 – Drainage and Wastewater Fund, 43000 – Water Fund, and 45010 – Solid Waste Fund). This item would increase the appropriation for Geographic Information System (GIS) work that was previously paid to Seattle Information Technology (SIT) through the general allocation of costs in the Central Cost Manual. In 2021, the subject \$458,000 was removed from the Central Cost Allocation and was intended to be charged directly to SPU. Due to timing issues in 2020, the \$458,000 was removed from the allocation but was not included in SPU’s Adopted Budget. This work is ongoing and is critical to SPU. This item would restore the \$458,000 in SPU’s Adopted Budget in 2021 and ongoing.	\$458,000
2.40	Drivers Resolution Center (Office of Labor Standards)	This item increases appropriation authority by \$1,750,000 in the Office of Labor Standards Budget Control Level (00190-BO-LS-1000). This request is necessary to implement the Drivers Resolution Center in accordance to the SMC.14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position. This request aligns with the Transportation Network Company Tax spending plan outlined in Resolution 31914.	\$1,750,000

Item #	Title	Description	Amount/FTE
<b>Section 3 – Appropriation Increases – Operating Budgets – Revenue Backed</b>			
3.1	Integrate Performance Pay Functionality into CCMS (Department of Education and Early Learning)	This item increases appropriation authority by \$84,000 in the Department of Education and Early Learning Families Education Preschool Promise Levy Leadership and Administration Budget Control Level (17871-BO-EE-IL100) to fund the addition of a performance pay module into the City Contract Management System (CCMS). Currently, the calculation, management and invoicing of performance pay is performed in a failing access database. The database has significant performance issues that affect staff ability to access and use the application. With the launch of the CCMS, DEEL has an opportunity to include a performance pay module, eliminate an additional platform, and better integrate data.	\$84,000
3.2	Jump Start COVID Relief Language Access (Department of Education and Early Learning)	This item increases appropriation authority by \$20,000 in Department of Education and Early Learning (DEEL) General Fund Early Learning Budget Control Level (00100-BO-EE-IL100). Ordinance 126211 appropriated \$700,000 to the Office of Immigrant and Refugee Affairs (OIRA) for Language Access activities supporting COVID-19 relief. OIRA worked with departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. There is a corresponding reduction in the OIRA budget.	\$20,000
3.3	Market Rate Adjustments for FAS IT Staff (Department of Finance and Administrative Services)	This item increases appropriation authority by \$25,000 in the Department of Finance and Administrative Services in the FileLocal Agency Fund FileLocal Agency Budget Control Level (67600-BO-FA-FILELOC). The appropriation will support the 2020 and 2021 IT market rate adjustments for City Finance's staff who is on loaned to the Agency. FAS will recover the costs from billing to the Agency for the loaned staff.	\$25,000

Item #	Title	Description	Amount/FTE
3.4	Add Appropriation to Cover Vaccine Related Costs (Department of Finance and Administrative Services)	This item increases appropriation authority by \$24.5 million in the Department of Finance and Administrative Services, in the Finance and Administrative Services Fund Facilities Services Budget Control Level (50300-BO-FA-FACILITY). The appropriation will support the staffing, contracting, supplies and operation of the vaccine sites on behalf of the City. The City is expected to apply for FEMA reimbursement for a majority of these costs.	\$24,510,000
3.5	Utility Discount & Vehicle License Rebate Program Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$1,001,342 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) and \$88,419 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000). This is necessary to provide budget authority for increased operational expense in the Utility Discount Program and Vehicle License Rebate Program. These programs are funded under Memorandums of Agreement with Seattle City Light and Seattle Public Utilities. This increase appropriation for the Utility Discount Program right sizes the budget to fully fund current permanent staffing levels and adds budget for temporary employees in 2021 to allow the program to meet the increased demand in response to the impacts of COVID-19. The Vehicle Licensing Program was not budgeted in 2021 due to an anticipated end date of 12/31/2020. The program has been extended to 6/30/21. This action adds appropriation authority for the program through this date.	\$1,089,761
3.6	Technical Correction for HOME Grant (Office of Housing)	This item increases appropriation authority in the amount of \$92,197 in the Office of Housing's Multifamily Housing BSL (16400) in order to true-up the budget with the 2021 HOME grant award amount.	\$92,197

Item #	Title	Description	Amount/FTE
3.7	Industrial Maritime EIS (Office of Planning and Community Development)	This item increases appropriation authority by \$145,000 in OPCD's General Fund Planning and Community Development BCL (00100-BO-PC-X2P00). This item funds the transportation component of the Maritime/Industrial Strategy Environmental Impact Statement (EIS). This appropriation is being supported by revenue from SDOT's Transportation Fund. OPCD, in partnership with SDOT, will manage the consultant contract for the EIS. This work needs to be undertaken in 2021 so that it can be integrated into the Citywide Comprehensive Plan update.	\$145,000
3.8	Signage Debt Service (Seattle Center)	This item increases appropriation authority by \$63,183 in Seattle Center in the Seattle Center Fund Campus Budget Control Level (11410-BO-SC-60000). This request is necessary to pay the debt service associated with the purchase and installation of an electronic signage and readerboard package. Ordinance 120006 approved the issuance of \$8,000,000 in bonds to finance the purchase of this package. This item provides the appropriation authority to pay the debt service beginning in December 2021. The debt service will be funded through an increase in operating revenues generated via increased sponsorship and advertising opportunities.	\$63,183
3.9	Bike Share/Scooter Share Revenue Center Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$400,000 in Seattle Department of Transportation (SDOT), in the Transportation Fund - Mobility Operations BSL (13000-BO-TR-17003). The request is to align spending authority with increased permit revenue, which is reserved for use in the Bikeshare/Scooter share revenue center per Ordinance 126162.	\$400,000

Item #	Title	Description	Amount/FTE
3.10	Appropriation for Automated Traffic Enforcement Camera program (Seattle Department of Transportation)	This item increases appropriation authority by \$400,000 in Seattle Department of Transportation, in the Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003). This request is necessary to pay expenses of the Automated Traffic Enforcement Camera program passed by Ordinance 126183 on 9/29/2020.	\$400,000
3.11	Healthier Here 2021 Innovation Fund Award (Seattle Fire Department)	This item increases contract-backed appropriation authority by \$216,775 in the Seattle Fire Department (SFD) General Fund Operations BSL. This award from the HealthierHere Non-Profit Organization in Seattle will provide funding to SFD and partner agencies to support SFD's Fire-Based Mobile Integrated Health System. The funds will be used to pay for a Research Assistant with UW Medicine/Medic One, one FTE Case Manager at Seattle ADS, licensing for Case Management Software, and access to data and program analysis support from King County Public Health and UW Medicine. The period of performance is 4/1/21 through 3/31/22.	\$216,775
3.12	Sound Transit 3: West Seattle Ballard Link Extension Amendment (Seattle Fire Department)	This item increases appropriation authority by \$59,092 in the Operations BSL. This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Protection Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: WSBLE Light Rail Project. The period of performance for these funds is 11/1/2020 – 10/31/2021 and there are no new positions or match required for this project.	\$59,092

Item #	Title	Description	Amount/FTE
3.13	Sound Transit 3: Lynnwood Link CSA Amendment (Seattle Fire Department)	This item increases appropriation authority by \$38,893 in the Operations BSL. This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Protection Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: Lynnwood Link CSA Extension Project. The period of performance for these funds is 3/1/2020-5/31/2023 and there are no new positions or match required for this project.	\$38,893
3.14	FEMA Public Assistance Grant /Emergency Response Appropriations for SFD (Seattle Fire Department)	This item increases appropriation authority by \$7,935,737 in the Operations BSL. This appropriation is needed to pay for COVID-19 emergency response costs that will ultimately be reimbursed by FEMA-Public Assistance. Currently, there is no local match for this reimbursement per FEMA Federal Bulletin. The period of this appropriation is for 1/1/2021 through 9/30/2021.	\$7,935,737
<b>Section 4 – Appropriation Increases – Operating Budgets – Backed by Grant Revenues</b>			
4.1	Casey Whole Child Whole Day (Department of Education and Early Learning)	This item increases appropriation authority by \$415,000 for the Department of Education and Early Learning (DEEL) General Fund Budget Control Level K-12 Programs (00100-BO-EE-IL200). This grant will support the Whole Child - Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps initiative. The grant supports school climate improvements through a contract with Seattle Public Schools (SPS). The Whole-Child Whole Day (WCWD) program supports SPS to improve, implement, and sustain a tiered system of support within designated pre-K - 8th grade school feeder programs that leverage school and community partnerships to eliminate opportunity gaps for all students with an intentional focus on improving school climate for African-American males and other students of color. No match is required and the grant is through June 2022.	\$415,000

Item #	Title	Description	Amount/FTE
4.2	Upward Bound Grant Increase (Department of Education and Early Learning)	This item increases appropriation authority by \$17,545 for DEEL in the Department of Education and Early Learning (DEEL) General Fund K-12 Programs Budget Control Level (00100-BO-EE-IL200) to support the Upward Bound Program. This federal grant focuses on low income and/or first generation students who cannot go to college without additional academic assistance and pre-college counseling. This increase supplements an existing award for the 21-22 school year. No match is required.	\$17,545
4.3	Older Adult Program Grant Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$138,178 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000) and \$189,801 in the Promoting Healthy Aging Budget Control Level (16200-H6000). These are increases in appropriation for existing HSD grants that provide services to older adults. The appropriation is revenue backed.	\$327,979
4.4	Consolidated Appropriations Act Grant for Older Americans (Human Services Department)	This item increases grant-backed appropriation authority by \$849,202 in the Human Services Department, in the Supporting Affordability & Livability Budget Control Level (16200-H1000). This one-time grant will provide nutrition programs to Older Adults in King County to address the impacts of COVID-19. The grant period is through December 31, 2021; no match is required.	\$849,202

Item #	Title	Description	Amount/FTE
4.5	Seattle Housing Authority annual grant (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$48,532 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect grant funding from the Seattle Housing Authority (SHA). This grant supports the participation of SHA residents in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Matching funding is not required, but is already budgeted from a State Department of Social and Health Services grant OIRA has received. The SHA grant funding is for the calendar year 2021.	\$48,532
4.6	SHSP FFY 2018 Grant Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$10,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. The grant amendment funds received from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund additional Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department. There are no positions or match required for this grant. The period of performance is 11/1/20 through 6/30/21.	\$10,000
4.7	Spill, Prevention, Preparedness and Response Equipment Grant (SPPREG) FY 2020 Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$100,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant amendment from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required.	\$100,000

Item #	Title	Description	Amount/FTE
4.8	BioWatch 2021-22 Continuation Grant (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,450,288 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area’s response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,450,288
4.9	Washington State Pre-Hospital Grant 2021 (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,260 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One Program. There are no new positions associated with this project and no match required.	\$1,260
4.10	Rockefeller 2021 Grant Award (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$300,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. This award from the Rockefeller Foundation be used to support Mobile COVID-19 Vaccination Teams and implementing an equitable vaccination program for high-risk city residents. Grant funds will be used to partially fund two staff positions at SFD assigned to the Mobile Vaccination Team, provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation. There are no new positions being created for this grant. The period of performance is March 1, 2021-December 31, 2021.	\$300,000

Item #	Title	Description	Amount/FTE
4.11	20EMPG COVID Supplemental (Office of Emergency Management)	This item increases appropriation authority by \$33,684 in the Office of Emergency Management BSL from the Washington State Military Department, Emergency Management Division. This funding will be used to hire a consultant to facilitate the activities to address the city’s COVID-19 after action findings and to inform improvements in our planning, operations, and coordination. The term of the grant runs from January 27, 2020 to December 31, 2021. There is a \$33,684 matching requirement for this item, which will be met by resources in the OEM budget. There are no capital improvement projects associated with this item.	\$33,684
4.12	Pre-disaster Mitigation Grant (Office of Emergency Management)	This item increases appropriation authority by \$42,817 in the Office of Emergency Management BSL from the Federal Emergency Management Agency (FEMA). The Pre-Disaster Mitigation Grant (PDMG) provides funding to support 75% of the cost of a structural seismic retrofit on an affordable housing facility. Capitol Hill Housing (CHH), a partner organization of the Office of Housing, intends to retrofit the Bremer Apartments, a three-story unreinforced masonry wall (URM) building that is vulnerable to earthquake damage. The life safety retrofit will protect 49 units of affordable living space and the people who reside there. Grant reimbursement for eligible work on the seismic retrofit will be passed through to CHH. OEM will receive grant reimbursement to offset the costs of managing the grant. The term of this grant runs from October 1, 2018 through April 1, 2022. This grant has a 25% matching requirement that is met by Capitol Hill Housing.	\$42,817

Item #	Title	Description	Amount/FTE
<b>Section 5 – Appropriation Transfers – Operating Budgets</b>			
5.1	Transfer General Fund Position Budget (Seattle Department of Transportation)	This change request transfers \$910,235 in Seattle Department of Transportation, from General Fund - Leadership and Administration BSL (Budget Control Level 00100-BO-TR-18001) to General Fund - General Expense BSL (Budget Control Level 00100-BO-TR-18002). This transfer is needed to correct an error in the 2021 Adopted Budget and allows the department to utilize the General Fund allocation as intended by Council.	\$0
5.2	Net-zero Authority Shift for Health Care Costs (Office of Housing)	This item transfers appropriation authority in the amount of \$560,000 from the Office of Housing’s Leadership & Administration BSL (16600) as follows: \$300,000 to the Homeownership & Sustainability BSL (16600) and \$260,000 to the Multifamily Housing BSL (16600). Health care costs for all OH staff are budgeted in the Leadership & Administration BSL, but the actual costs are automatically assigned in PeopleSoft across all three operating BSLs in OH in line with salary costs. Therefore, this net-zero transfer of authority will ensure a match between budget and actuals. The 2022 Proposed Budget will establish this as an ongoing change.	\$0
5.3	Move Seattle Levy Transfer (Seattle Department of Transportation)	This item transfers \$1,069,133 from the Move Seattle Levy Fund, Mobility Operations BSL (BO-TR-17003) to two capital projects (BMP - Protected Bike Lanes at \$999,996 and PMP - Crossing Improvements at \$69,137). It receives \$1,069,133 from the Transportation Fund from these two capital projects. The other component of this transfer is described in item 10.14.	\$0

Item #	Title	Description	Amount/FTE
5.4	Zero Based Budget Realignment (Seattle Information Technology Department)	This item transfers appropriation authority of \$1,910,211 from the Applications (50410-BO-IT-D0600) and \$1,671,239 from the Digital Security & Risk (50410-BO-IT-D0500) Budget Summary Levels to realign funding where needed in the amount of \$2,213,978 in the Technology Infrastructure (50410-BO-IT-D0300) and \$1,367,472 in the Frontline Services & Workplace (50410-BO-IT-D0400) Budget Summary Levels. This net-zero transfer is needed to realign appropriation to where spending is planned for 2021. This is to correct where new appropriation was budgeted in 2021 between the Security and Technology Infrastructure divisions and realign where vacancies and abrogations were budgeted versus where they are being realized. Without this transfer spending cannot occur in the correct detail projects which will impact IT client rates in the annual revenue reconciliation.	\$0
<b>Section 6– Appropriation Decrease – Capital Budgets</b>			
6.1	MEEP Transfer to SPL (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$205,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Seattle Public Library for municipal energy efficiency projects in the Maintenance Operation Center. Transfer of these funds is needed to give SPL the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$205,000)

Item #	Title	Description	Amount/FTE
6.2	MEEP Transfer to Seattle Center (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$191,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Seattle Center for municipal energy efficiency projects in McCaw Hall, Fisher Pavilion and Mercer Garage. Transfer of these funds is needed to give Seattle Center the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$191,000)
6.3	MEEP Transfer to Parks (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$380,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Parks for municipal energy efficiency projects in Jefferson CC and Horticulture Building, Hiawatha CC and Helene Madison Pool. Transfer of these funds is needed to give Parks the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$380,000)
6.4	SCL 2021 Abandonment (Seattle City Light)	This item is City Light's 2021 abandonment submission of \$15.7 million. It abandons \$4.8 million of budget from the Power Supply CIP BSL, \$5.1 million of budget from the Transmission & Distribution CIP BSL, and \$5.8 million of budget from the Customer Focused CIP BSL. These funds are available to abandon due to COVID delays and reductions.	(\$15,714,477)
6.5	Abandon Excess Reimbursable Authority (Seattle Department of Transportation)	This item decreases excess reimbursable appropriation authority by \$2,000.00 in the Mobility Capital BSL (BC-TR-19003). The original MOA with the Department of Neighborhoods was for a maximum of \$85,000, and total billings were \$83,000.00.	(\$2,000)

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
6.6	Canton & Nord Alley Improvements Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,269.75 in the Transportation fund in the Major Maintenance/Replacement BCL (BC-TR-19001). The project is closed and this authority is not needed.	(\$1,270)
6.7	Columbia Two Way Street Improvement Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,144,139.43 in the Transportation fund in the Major Maintenance/Replacement Budget Control Level (BC-TR-19001). The project is closed, and this authority is not needed.	(\$1,144,139)
6.8	Update West Seattle Bridge Appropriations (Seattle Department of Transportation)	This item reduces appropriation authority of \$16,850,000 in the Seattle Department of Transportation, Transportation Fund, Major Maintenance/Replacement BCL (BC-TR-19001). This adjusts 2021 appropriations to match the 2021 bond issuance in Ordinance 126219.	(\$16,850,000)
6.9	Abandon Excess Grant Authority for Post Ave Bridge Replacement (Seattle Department of Transportation)	This item decreases excess grant appropriation authority by \$548,270.52 in Seattle Department of Transportation, Transportation Fund in the Major Maintenance/Replacement BCL (BC-TR-19001). The grant is fully billed and closed.	(\$548,271)

Item #	Title	Description	Amount/FTE
6.10	Correct Bond Fund Appropriations Related to Interfund Loan Repayment (Seattle Department of Transportation)	This item decreases appropriation authority by the amount of \$289,873 in the Central Waterfront REET II Capital Fund BCL (30020-BC-TR-16000), and \$4,221,925 in the Central Waterfront 2019 Multipurpose LTGO Bond Fund BCL (36600-BC-TR-16000), and \$407,548 in the Central Waterfront Transportation Fund BCL (13000-BC-TR-16000) . This is a technical adjustment to abandon excess appropriations related to how the City accounts for the repayment of interfund loans. This item is related to the "Correct Bond Fund Appropriations Related to Interfund Loan Repayment" change in the Capital Appropriation Increases section.	(\$4,919,346)
6.11	Align West Marginal Way Appropriations with Bond Issuance (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,150,000 in the Seattle Department of Transportation, 2021 LTGO Taxable Bond Fund, in the Mobility-Capital BCL (BC-TR-19003). This change aligns the 2021 budget with the actual issuance of bonds for this project in Ordinance 126219. There is no change to the spending plan for this project in 2021.	(\$1,150,000)
6.12	West Seattle Bridge Capital Project Appropriations Decrease (Seattle Department of Transportation)	This item decreases appropriation authority by \$5,786,317 in the Seattle Department of Transportation, 2021 West Seattle Bridge Bond Fund, Major Maintenance/Replacement (BC-TR-19001) BCL. This item is a companion to items 2.32 and 10.15 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	(\$5,786,317)

Item #	Title	Description	Amount/FTE
6.13	Workers Comp Sys Replacement Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$108,412 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The Worker's Comp System Replacement project (MC-IT-C6309) is complete. The remaining legal appropriation is no longer needed in this project, and ongoing costs have transitioned to O&M. This project was direct bill so there are no revenue impacts.	(\$108,412)
6.14	Apps Dev-SDOT Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$898,101 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). This abandonment reflects the remaining appropriation balances in Apps Dev-SDOT (MC-IT-C6306) projects that are either complete (SDOT Asset Work Order Field Access) or not moving forward (SDOT Medgate Safety Mgmt & SDOT Parking Availability Data & API). There are no revenue impacts.	(\$898,101)
6.15	Apps Dev-GF Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$264,913 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The CBO/LEG Budget System Replacement project is complete. The remaining legal appropriation is no longer needed in this project, and ongoing costs have transitioned to O&M with the remaining funds.	(\$264,913)
6.16	Criminal Justice Information System Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$3,000,000 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The MCIS Replacement project is bond funded, and the adopted 2021 budget and expected bond issuance was \$10,000,000. However, based on updated project spend plans, the MCIS Replacement project is projected to only need \$7,000,000 of bonds issued in 2021, with the remaining \$3,000,000 needed in 2022. The abandonment of legal appropriation is needed to align with the expected bond issuance of \$7,000,000 for 2021. Seattle IT will plan to add \$3,000,000 of appropriation to the 2022 legal budget and bond issuance.	(\$3,000,000)

Item #	Title	Description	Amount/FTE
6.17	Scheuerman Creek Grant Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$3,778 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Beach Restoration Program project (MC-PR-41006).	(\$3,778)
6.18	Abandon Excess Grant Authority for Bridge - Seismic CIP (Seattle Department of Transportation)	This item decreases excess appropriation authority by \$214,547.06 in the Major Maintenance/Replacement BSL BC-TR-19001. This grant is fully billed and closed.	(\$214,547)
6.19	Bridge Seismic FEMA Grant Abandonment (Seattle Department of Transportation)	This item decreases excess appropriation authority by \$602,318.11 in Seattle Department of Transportation, Transportation Fund in the Major Maintenance/Replacement BSL BC-TR-19001. The FEMA grant was over-appropriated.	(\$602,318)
6.20	Apps Dev-DON Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$200 in Seattle IT in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The DON Grants System Replacement project is complete. The project budget was fully utilized, with only a small remaining legal appropriation balance to be abandoned. Revenue rebates will be processed for the Cable Fund.	(\$213)
6.21	Apps Dev-DPR Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$95,880 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The Parks Budget System Replacement project is complete. The remaining legal appropriation is no longer needed because the project came in under budgeted costs. Revenue rebates will be processed for the General Fund.	(\$95,880)

**Section 7 – Appropriation Increase – Capital Budgets**

Item #	Title	Description	Amount/FTE
7.1	Campus Signage Package (Seattle Center)	This item increases appropriation authority by \$8,000,000 in Seattle Center in the 2021 Taxable LTGO Bond Fund Building and Campus Improvements Budget Control Level (36820-BC-SC-S03PO01). This item appropriates the money that was generated by the debt issuance approved in Ordinance 120006. These funds will be used to purchase an electronic signage and readerboard package for the Seattle Center campus.	\$8,000,000
7.2	Skate Park Sewer Line (Seattle Center)	This item increases appropriation authority by \$300,000 in Seattle Center in the REET I Capital Fund Building & Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund increased costs related to the relocation of the Seattle Center Skate Park. During construction, it was discovered that an alternative route to connect the sewer line had to be found as the anticipated shallower connection was not feasible. This item funds the increased costs associated with connecting to the sewer line at a greater depth.	\$300,000
7.3	Central Boiler Repair (Seattle Center)	This item increases appropriation authority by \$150,000 in Seattle Center in the REET I Capital Fund Building & Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund repairs to the boilers which provide heating and cooling to the Seattle Center campus which are experiencing failures. One boiler requires a retubing of the entire system. Since both boilers are of the same age and have been used similarly, we are replacing the tubing for both boilers. The cost of retubing the boilers is \$75,000 per boiler, or \$150,000 for the entire system.	\$150,000

Item #	Title	Description	Amount/FTE
7.4	Exhibition Hall Fire System Leak (Seattle Center)	This item increases appropriation authority by \$300,000 in Seattle Center in the REET I Capital Fund Building and Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund repairs piping system providing water to the Exhibition Hall. The funds will be used to replace the entire 8' water main providing water to the building after an underground leak was recently discovered below Taylor Ave N.	\$300,000
7.5	MEEP Project Funding (Seattle Center)	This item transfers \$191,000 in REET 1 funding from Finance and Administrative Services (FAS) Budget Control Level (PC-FA-EXTPROJ) to Seattle Center in the REET I Capital Fund Building and Campus Improvements Budget Control Level (30010-BC-SC-S03P01) for Municipal Energy Efficiency Projects in McCaw Hall, Fisher Pavilion and Mercer Garage. Transfer of these funds is needed to give Seattle Center the necessary spending authority to complete the agreed upon projects for meeting the City's energy and GHG reduction goals for CIP project (MC-FA-ENFFMBLD).	\$191,000
7.6	Transfer from Def O&M to Energy Conservation (Seattle City Light)	This item increases appropriation authority in the amount of \$1.0 million in the Power Supply CIP BSL and decreases appropriation authority by \$1.0 million in the General Manager BSL. Funding will be used to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	\$1,000,000

Item #	Title	Description	Amount/FTE
7.7	Neighborhood Large and Vision Zero Safety Projects (Seattle Department of Transportation)	This items increases the 2021 appropriation amount in BC-TR-19003 Mobility-Capital by \$2,000,000. The appropriation increase is funded by drawing on fund balance to accelerate work currently programmed in 2024 in CIP MC-TR-C018 Neighborhood Large Projects. In addition, this item transfers \$700,000 in 2021 from CIP MC-TR-C018 (Neighborhood Large Projects) to CIP MC-TR-C064 (Vision Zero). These changes were recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects.	\$2,000,000
7.8	Madison Street Bus Rapid Transit - Reimbursable Authority Increase and Advance Move Seattle Funding (Seattle Department of Transportation)	This item increases reimbursable authority by \$12,774,011 and accelerates Move Seattle Levy funding in the amount of \$2,000,000 in BCL BC-TR-19003 Mobility Capital (Move Seattle Levy Fund, Transportation Fund) for MC-TR-C051, Madison BRT Capital Project. The reimbursement will be from SCL, SPU, and Casita Grande. The advance of Move Seattle Levy funding, from 2024 to 2021 is required to cover costs as a consequence of delays on the award of the FTA Small Starts Grant and will be supported by existing Move Seattle Levy fund balance.	\$14,774,011
7.9	Correct Bond Fund Appropriations Related to Interfund Loan Repayment (Seattle Department of Transportation)	This item increases appropriation authority by the amount of \$3,977,000 in the Central Waterfront 2020 Multipurpose LTGO Bond Fund BCL (36700-BC-TR-16000). This is a technical request to add appropriations, backed by 2020 bond issuance, to address changes in how the City accounts for the repayment of interfund loans. This appropriation is backed by existing bond proceeds. This item is related to the "Correct Bond Fund Appropriations Related to Interfund Loan Repayment" change in the Capital Appropriation Decreases section.	\$3,977,000

Item #	Title	Description	Amount/FTE
7.10	Golf Net Operating Revenue to Capital Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,400,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000). The amount reflects net operating revenue from City golf facilities in 2020. This revenue will be used to support the Golf Master Plan Project (MC-PR-31004) which provides improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including but not limited to building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This appropriation increase is consistent with SPR's financial policy for golf requiring excess operating revenues to support capital projects.	\$1,400,000
7.11	Be'er Sheva Funding Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$568,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Fix It First Budget Control Level (30010-BC-PR-40000). This request is necessary to support the Beach Restoration Program project (MC-PR-41006), and will be used to fund Phase 1 of the Be'er Sheva Park Shoreline Restoration Project (the waterfront area), which is estimated at \$808,000. The Council previously appropriated \$250,000 towards Phase 1 work in 2020.	\$568,000
7.12	Insurance Proceeds Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$130,342 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to accept and appropriate insurance proceeds SPR received in 2020. Funding will be added to the Major Maintenance Backlog Project (MC-PR-41001) for the re-build of Bradner Gardens Comfort Station due to arson. Additional future insurance proceeds are expected to come to this project.	\$130,342

Item #	Title	Description	Amount/FTE
7.13	Add REET funds For Waterfront Park Emergency Demolition Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$3,300,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Building for the Future Budget Control Level (30010-BC-PR-20000). This request is necessary to support the Parks Central Waterfront Piers Rehabilitation project (MC-PR-21007), and will be used to address increased costs for the reconstruction of Pier 58 due to the need to perform an emergency demolition of the pier in late 2020 and early 2021.	\$3,300,000
7.14	Add MEEP Funding (Seattle Parks and Recreation)	This item increases appropriation authority by \$380,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Fix it First Budget Control Level (30010-BC-PR-40000). This request is necessary to support the Municipal Energy Efficiency Program-Parks Project (MC-PR-41030) and will be used for municipal energy efficiency projects in Jefferson Community Center and Horticulture Building, Hiawatha Community Center and Helene Madison Pool. The REET I funds are being transferred to parks from FAS BCL (PC-FA-EXTPROJ). The appropriation is needed to give Parks the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and Green House Gas reduction goals.	\$380,000
7.15	SPL Q2 OSE MEEP supplemental transfer (Seattle Public Library)	This item transfers \$205,000 in REET 1 funding from Finance and Administrative Services (FAS) BCL PC-FA-EXTPROJ to Seattle Public Library (SPL) BCL BC-PL-B3000 for municipal energy efficiency projects in the Maintenance Operation Center. Transfer of these funds is needed to give SPL the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	\$205,000

Item #	Title	Description	Amount/FTE
7.16	Automated Materials Handling System Operating to Capital Budget Transfer (Seattle Public Library)	This item transfers appropriation authority in the amount of \$2,200,000 from the Library Programs and Services Division Budget Control Level (BO-PL-B4100) to the Library Capital Improvements Division Budget Control Level (BC-PL-B3000). This transfer is necessary as the Automated Materials Handling System is a capital asset, rather than an operating expense. This request represents a single body of work associated with replacing the Library’s Automated Materials Handling System. In operation since 2004, the existing system checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	\$2,200,000
7.17	SPU Q2 Abandonment Increases Only (Seattle Public Utilities)	This item increases appropriation in 2021 and resolves negative carryforwards in the CIP budget. This item affects multiple Capital BCLs and affects all funds including the Drainage and Wastewater Fund (44010), the Water Fund (43000), and the Solid Waste Fund (45010).	\$7,220,508
<b>Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed</b>			
8.1	South Park Seattle Academy Agreement Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$4,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This request is necessary to support the South Park Campus Improvements project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Seattle Parks and Recreation (SPR) and the Seattle Academy have a signed MOA which formalizes the scope of this work. This add is supported by revenue from the Seattle Academy and the agreement was previously authorized by the Seattle City Council in May 2019 (Ordinance 125819).	\$4,000,000

Item #	Title	Description	Amount/FTE
8.2	Be'er Sheva Agreement Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$25,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to support the Beach Restoration Program project (MC-PR-41006), and will be used towards project management time for 30% design development through completion of bid documents, professional design review; and permitting fees for the Be'er Sheva Park In-water Restoration Project. Seattle Parks and Recreation (SPR) and the Seattle Foundation have a signed MOA which formalizes the scope of this work. This add is supported by revenue from the Seattle Foundation.	\$25,000
8.3	Conservation Futures Tax Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$5,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This request is necessary to support the Park Land Acquisition & Leverage fund project (MC-PR-21001), and will be used towards accepting future Conservation Futures Tax (CFT) funds from King County. There are frequent opportunities to acquire property adjacent to existing parks and greenbelts and the County will provide CFT to match SPR's investment or fully fund certain acquisitions. New sites are prioritized in underserved areas based on SPR's gap analysis. This funding helps ensure that SPR does not lose the opportunity to secure County funds the department has applied for above and beyond the amount currently appropriated in SPR's Capital Improvement Plan so the City park system can continue to grow to meet the needs of an increasing population.	\$5,000,000

Item #	Title	Description	Amount/FTE
8.4	Seattle Metro Pickleball Donation (Seattle Parks and Recreation)	This item increases appropriation authority by \$20,230 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from Seattle Metro Pickleball Association (SMPA), which is a fiscal sponsor of the Laurelhurst Pickleball Group, supports the Major Maintenance Backlog CIP project (MC-PR-41001). Funding will be used towards new pickleball surfacing and lines at Laurelhurst Playfield and for Lakeridge PG Projects. The donation will likely consist of two payments; one by the end of June and the other in the beginning of October 2021. Seattle Parks and Recreation (SPR) and Seattle Metro Pickleball Association have a signed MOA which formalizes the scope of this work.	\$20,230
8.5	Delridge Neighborhood Development Association Camp Long Donation (Seattle Parks and Recreation)	This item increases appropriation authority by \$58,611 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from the Delridge Neighborhood Development Association supports the Major Maintenance Backlog CIP project (MC-PR-41001). Funding will be used towards widening the southwest Brandon Street entry to Camp Long and the installation of stone columns and a simple wood or wood-like sign that says “Camp William C. Long” designed to be similar to the one at the main entrance to Camp Long. The donation is expected to be received by June of 2021. Seattle Parks and Recreation (SPR) and the Delridge Neighborhood Development Association have a signed MOA which formalizes the scope of this work.	\$58,611
<b>Section 9 – Appropriation Increase – Capital Budgets – Grant Backed</b>			

Item #	Title	Description	Amount/FTE
9.1	Washington Department of Commerce Clean Energy Fund 3 Grant Acceptance (Seattle City Light)	This item increases grant-backed appropriation authority by \$600,000 in Seattle City Light, in the Light Fund, Power Supply - CIP BSL (BC-CL-X). This grant will support the development and implementation of a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand.	\$600,000
9.2	Walker and Safety Enhancement Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts a grant from the WA Traffic Safety Commission (WTSC) and increases appropriation authority by \$250,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003). This grant will fund public education efforts in the Vision Zero program focused on pedestrian safety. Design for this project will occur in 2021 and implementation is expected in 2022. The grant funding constitutes approximately 75% of the project budget and a 10% local match is required, which has been budgeted.	\$250,000
9.3	15th Ave. W and W Nickerson St. Interchange Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item increases appropriation authority by \$1,500,000 in the Seattle Department of Transportation, Transportation Fund, in the Major Maintenance/Replacement BSL (BC-TR-19001) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,500,000. This grant will help construct 15th Avenue West and West Nickerson Street interchange project in the Arterial Asphalt and Concrete Master project. This grant will supplement the Move Seattle levy funding needed to complete this project. Design for this project will occur in 2022 and construction is expected in 2023. The grant funding constitutes approximately 10% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
9.4	Downtown Bike Network Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority of \$1,900,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003) from the Federal Highways Administration. This grant will fund the Downtown Bike Network project to construct the northern and southern extensions of the 4th Ave PBL for a total of 1.1 miles; this will complete a north/south pathway through the downtown core that offers direct access to dense employment centers and bike facilities connecting other parts of the city. Design for this project will occur in 2021 and 2022 and construction is expected in 2023 and 2024. The grant funding constitutes approximately 50% of the budget for the 4th Ave component and a 13.5% local match is required, which has been budgeted.	\$1,900,000
9.5	Georgetown to South Park Trail Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,500,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This grant will fund the Georgetown to South Park Trail project to construct multi-use paths and biking networks to create an all ages all abilities route between the Georgetown and South Park neighborhoods. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 20% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
9.6	Pedestrian Refuge Islands Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Federal Highways Administration (FHWA). This grant will fund the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure. Design for this project will occur in 2021 and construction is expected in 2022. The grant funding constitutes approximately 90% of the project budget and a 10% local match is required for the design portion only, which has been budgeted.	\$1,210,000
9.7	23rd Ave Bus Rapid Transit Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item increases appropriation authority by \$1,152,000 in the Mobility Capital BSL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,152,000. This grant will help the Route 48 Transit Improvements project construct improvements to increase transit speed and reliability, as well as transit passenger access and convenience, along 23rd/24th Ave and E Montlake Pl. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 80% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,115,300

Item #	Title	Description	Amount/FTE
9.8	Northgate to Downtown Transit Improvements Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item accepts and appropriates grants in the amount of \$1,000,000 (FHWA) and \$3,000,000 (FTA) in the Mobility Capital BCL (BC-TR-19003). These grants will fund Design (\$1,000,000) and construction (\$3,000,000). This project will construct transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 25% of the project budget and a 13.5% local match is required, which has been budgeted.	\$4,000,000
9.9	Rapidride Roosevelt (J-Line), Eastlake Segment Grant Acceptance & Appropriation (Seattle Department of Transportation)	This item accepts grants and appropriates in the amount of \$4,000,000 in the Mobility-Capital BCL (BC-TR-19003) from FHWA . This grant will fund construction in the Eastlake segment of the project.	\$4,000,000

Item #	Title	Description	Amount/FTE
9.10	South Park RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,070,323 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This grant from the WA State Recreation and Conservation Office (RCO) supports the South Park Campus Improvements Project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Additionally, this project will add synthetic turf, lighting, field amenities, an adult fitness zone, a loop trail, improve (ADA) compliance and accessible pathways. The primary recreational opportunity provided by this project is active play. The project will occur entirely on City property. This is a reimbursable grant and requires a \$6,430,015 match, which the total project budget satisfies. The grant expiration date is 12/31/2022.	\$1,070,323
9.11	King County 4Culture Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This King County 4Culture grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). This reimbursable grant does not require a match, and the grant expiration date is upon completion of scope of work or April 1, 2035.	\$150,000

Item #	Title	Description	Amount/FTE
9.12	Kubota Garden Renovation RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This Land and Water Conservation Fund (LWCF) grant from the Washington State Recreation and Conservation Office (RCO) supports the Major Project Challenge Fund Master Project (MC-PR-21002) and will be used to support renovations at Kubota Garden. Specifically, the grant funds will be used for a long-overdue enhancements at Kubota Gardens. The project will occur entirely on City property. This is a reimbursable grant, requiring a \$117,120 match which the project budget satisfies. The grant expiration date is 12/31/22.	\$500,000
9.13	Magnuson CC State of Washington- Department of Commerce Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,450,000 in Fix It First (10200-BC-PR-40000) Budget Control Level in the Seattle Parks and Recreation Department for a grant award from the State of Washington Department of Commerce. The grant supports the Magnuson Community Center project (MC-PR-41067) and will be used towards renovations at the center. Specifically, this grant will be used to expand the center's ability to provide programming to the community. The project will occur entirely on City property. This is a reimbursable grant. An amendment to the agreement extends the original grant expiration date to 6/30/23 in order to be able to complete the work within the current project schedule.	\$1,450,000

Item #	Title	Description	Amount/FTE
<b>Section 10 – Appropriation Transfers – Capital Budgets</b>			
10.1	Net Zero Transfer funding for Fire Station 5 (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$700,000 in the Department of Finance and Administrative Services from the REET I Capital Fund Fire Facilities South Lake Union Budget Control Level (30010-MC-FA-PSFSSLU) to the REET 1 Capital Fund Fire Station 5 Budget Control Level (30010-MC-FA-FS5). The South Lake Union Project is complete. Excess REET Budget from the South Lake Union project is being transferred to support Fire Station 5 dock replacement work.	\$0
10.2	Consolidation of Fire Station 31 Projects (Department of Finance and Administrative Services)	This item is a net zero changes in the Finance and Administrative Services Department in the REET 1 Capital Fund Public Safety Facilities Fire Budget Control Level (30010-BC-FA-PSFACFIRE). This request consolidates two projects relating to the replacement of Fire Station 31 into a single project. The projects were separate initially to segregate the building of the replacement station from the improvements to the interim station. It is no longer practical to have the scopes of work be in separate projects.	\$0

Item #	Title	Description	Amount/FTE
10.3	EV Fast Charging Stations (Seattle City Light)	This item reallocates \$650,000 of budget within Power Supply CIP BSL. Funds are needed to complete City Light's commitment to install a minimum of 26 EV fast chargers in the service area. Sixteen chargers are completed as of May 2021; five additional chargers will begin construction at the Shoreline and Burien sites in June/July 2021; five additional chargers at sites for the benefit of Environmental Justice Communities will also be installed this year. The additional funds will be used for higher than predicted design, outreach, construction management and environmental compliance costs. Funds are available from the Transportation Electrification project for general transportation electrification work and resources are needed from this project to install the remaining public EV charging stations under the Electric Vehicle Infrastructure project.	\$0
10.4	Enterprise Document Management System Software Costs (Seattle City Light)	This item reallocates \$300,000 within the Customer Focused CIP BSL. Funds are needed to cover costs associated with unanticipated software defects under the Enterprise Content Management (ECM) Upgrade project. Funds are available in the Data Warehouse Implementation project because the project is delayed.	\$0
10.5	Boundary Unit 51 Generator Rebuild (Seattle City Light)	This item reallocates \$500,000 within the Power Supply CIP BSL, and transfers \$4.0 million from the Transmission & Distribution CIP BSL to the Power Supply CIP BSL. Funds are needed to cover the costs of the re-assembly of Unit 51 which will require considerably higher than anticipated labor costs. Funds are available from the Denny Network due to a combination of constrained resources with Engineering and Operations as well as delayed customer moves to the Network in South Lake Union– both related to Covid-19. Funds are available from Boundary Minor Emergent as the resources normally allocated to this project will be working on the Unit 51 overhaul.	\$0

Item #	Title	Description	Amount/FTE
10.6	Boundary Powerhouse Unit 52 (Seattle City Light)	This item reallocates \$1.0 million within the Power Supply CIP BSL. Funds are needed to cover the costs of an encumbrance for the existing contract with General Electric to overhaul Boundary Unit 52 generator which will be executed this year instead of in 2022. Funds are available because the Cedar Falls Substation Contractor work has slowed thereby freeing up funding for higher priority work.	\$0
10.7	Skagit DC Battery System (Seattle City Light)	This item reallocates \$600,000 within the Power Supply CIP BSL. Funds are needed in the Skagit DC Battery System project to cover the costs of invertors at three powerhouses that were not originally scoped. Funds are available from Boundary DC Battery Change Modification because it is delayed until 2022 due to limited electrical engineering resources.	\$0
10.8	Skagit Minor Emergent Project Transfers (Seattle City Light)	This item reallocates \$3.1 million within the Power Supply CIP BSL. The funds are needed to cover three items: 1) the replacement of Ross Powerhouse industrial cooling water pipes which require more labor than originally anticipated; 2) the replacement of the Gorge Dam emergency generator, which costs more than originally anticipated; and 3) the replacement of the Ross Powerhouse thrust bearing coolers which failed due to a leak. Funds are available from the Ross Exciters 41-44 and Ross Dam AC-DC Distribution Systems projects due to delays in these projects.	\$0
10.9	Ross Powerhouse Controls (Seattle City Light)	This item reallocates \$1.3 million within the Power Supply CIP BSL. Funds are needed to cover the costs of several change orders due to unexpected problems with the 60 year old equipment. In addition, funding is needed because original projections underestimated the amount of Skagit crew support needed. Funds are available as upgrades to three residential facilities at Skagit will be postponed to fund higher priority powerhouse work.	\$0

Item #	Title	Description	Amount/FTE
10.10	Cedar Falls-South Fork Tolt Emergency Generators (Seattle City Light)	This item reallocates \$800,000 within the Power Supply CIP BSL. Funds are needed to cover the costs of the unplanned replacement of the masonry dam emergency generator. Funds are available due to budget savings in the completed Boundary U56 and Cedar Falls Rehabilitation projects.	\$0
10.11	University Substation & Union Street Substation Networks (Seattle City Light)	"This item reallocates \$1.5 million within the Transmission & Distribution CIP BSL. Funds are needed for the University Substation Network to cover costs of an unplanned duct bank rebuild caused by a cable explosion in late 2020. Funds are needed for the Union Street Substation Network to cover the costs of a larger than average number of service requests brought on by recent zoning changes.	\$0
10.12	Transfer Levy funds to Bridge Seismic CIP (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$120,000 in the Seattle Department of Transportation, Move Seattle Levy Fund from Mobility Capital (BC-TR-19003) BCL to the Major Maintenance/Replacement (BC-TR-19001) BCL. There are no outstanding projects in PMP Stairways Program that will go unfunded if this transfer is granted. This funding was borrowed from the Bridge Seismic Program in 2020 to cover overspend in the Stairways Program with the agreement it would be repaid in 2021. The 2021 PMP Stairways Program spend plan can be achieved with remaining budget.	\$0
10.13	Transfer Transportation Network Company Funds to West Marginal Way CIP (Seattle Department of Transportation)	This item transfers appropriation in the 2021 adopted budget from the Major Maintenance/Replacement (BC-TR-19001) BCL to the Mobility Capital (BC-TR-19003) BCL. The TNC Funds were intended to support the West Marginal Way Project, which was moved out of the West Seattle Bridge Master Project back to its own Master Project. This item moves the budget to the correct Master Project.	\$0

Item #	Title	Description	Amount/FTE
10.14	Move Seattle Levy Transfer (Seattle Department of Transportation)	This item transfers \$1,069,133 from the Transportation Fund, BMP - Protected Bike Lanes (\$999,996) and PMP - Crossing Improvements at \$69,137) capital projects to Mobility Operations BSL (BO-TR-17003). It receives \$1,069,133 from the Move Seattle Levy Fund from this operating BSL. The other component of this transfer is described in item 5.3.	\$0
10.15	West Seattle Bridge Transfer (Seattle Department of Transportation)	This item transfers appropriation authority in the Seattle Department of Transportation between the Transportation Fund, the 2021 West Seattle Bridge Bond Fund, Major Projects (BC-TR-19002), Major Maintenance/Replacement (BC-TR-19001), Mobility-Capital (BC-TR-19003), and Central Waterfront (BC-TR-16000) BCLs. This item is a companion to items 2.32 and 6.12 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This item is net-zero in appropriation change. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	\$0
<b>Section 11 – Position Adds</b>			
11.1	Impact Analysis and Evaluation and Affordable Seattle Staff (City Budget Office)	This item creates three full-time sunseting positions in the City Budget Office for conducting impact analysis and evaluation of the City's recovery investments, optimization of existing City affordability investments, and implementation of a unified application tool for those investments. Funding for these pockets will be appropriated as part of the bill accepted and appropriating funding from the first tranche of the Coronavirus Local Fiscal Recovery Funds. These pockets will sunset at the end of 2024. There is a related item for pocket additions in the Seattle Information Technology Department.	3.0

Item #	Title	Description	Amount/FTE
11.2	Human Services Coordinator (Department of Education and Early Learning)	This items adds 1 full-time Human Services Coordinator to support the Seattle Preschool Program (SPP). The HSC is responsible for managing and supporting all enrollment requirements and processes for identifying and selecting children for the program. This position is needed to support the expansion of SPP and the position is funded by the Families, Education, Preschool and Promise (FEPP) Levy.	1.0
11.3	Education Specialist Position (Department of Education and Early Learning)	This Change Request adds 1 full-time Early Education Specialist (Coach) to support the Seattle Preschool Program (SPP) in the Department of Education and Early Learning (DEEL). The Early Education Specialist (coach) position provides instructional coaching to help teachers implement SPP standards, trains teachers on effective teaching practices, helps set up the learning environment, and provides training on the required curriculum. Coaches also ensure that teachers develop appropriate individual learning plans for each child and conduct observations and assessments to measure progress towards meeting developmental and academic milestones. This position is needed to support the expansion of SPP and the position is funded by the Families, Education, Preschool and Promise (FEPP) Levy.	1.0
11.4	Remove Sunset Date for Administrative Staff Analyst Position (Department of Education and Early Learning)	This item creates 1 full-time administration staff analyst position in the Department of Education and Early Learning (DEEL). The position is funded by the Families Education Preschool and Promise (FEPP) Levy. This is not a new position and is being added to remove a sunset date for a position that was intended to be permanent.	1.0

Item #	Title	Description	Amount/FTE
11.5	Seattle Promise Staff (Department of Education and Early Learning)	This item adds two full-time positions to support the Seattle Promise program in the Department of Education and Early Learning (DEEL). The positions will initially be supported by the Federal Rescue Plan Act funding and will transition to FEPP Levy funding in future years. These positions are needed to support the expansion of the Seattle Promise program.	2.0
11.6	Add Position Support to Manage the New Citywide Contract Management System (Department of Finance and Administrative Services)	This item creates 1 full-time position in the Department of Finance and Administrative Services in the City Purchasing & Contracting Budget Control Level (50300-BO-FA-CPCS). This position will provide the ongoing support of the new Citywide Contract Management System (CCMS) launching in September 2021. This enterprise-wide system will incorporate comprehensive contract life cycle management. Adding this position will support department use of the new system, manage system security, establish workflow and related business processes.	1.0
11.7	Safe & Thriving Communities Administrative Positions (Human Services Department)	This item creates 5 full time FTEs in the Human Services Department. These positions will support the implementation of funding added in 2021 for community safety programs including the administration of a Request for Proposal process, implementing contracts with community-based organizations, and associated finance work. These positions will be funded by existing one-time budget through 2022 and will sunset on December 31, 2022 unless new funding is secured.	5.0
11.8	Principal Accountant to Replace Temporary Position (Human Services Department)	This item creates 1 full time FTE in the Human Services Department. This position replaces a temporary position added to HSD in 2019 to increase financial management capacity. This position is funded by existing base budget in HSD.	1.0

Item #	Title	Description	Amount/FTE
11.9	Affordable Seattle Back-End Staffing (Seattle Information Technology Department)	This change request adds 3.0 FTE to support Affordable Seattle ("Affordability Portal"). The Google.org team that has created the platform will be offboarding in June 2021, and these positions will serve as the lead for maintaining and developing Affordable Seattle.	3.0
11.10	Critical IT Infrastructure Needs (Seattle Information Technology Department)	This change request adds 20.0 FTE to continue to provide critical IT services Citywide. As a result of the COVID-19 pandemic, Seattle IT has experienced increased demand from customer departments. These resources will help Seattle IT meet the demand for increased capacity across multiple lines of businesses including the solution desk, cybersecurity, GIS, Accela, and database and application monitoring.	20.0
11.11	Add Homeownership Staff (Office of Housing)	This item creates one full-time Community Development Specialist position in the Office of Housing's homeownership program and increases appropriation authority by \$45,000 in the Leadership & Administration (16600) BSL for the costs of the position. The homeownership program is undergoing rapid growth given several new place-based initiatives, including the recent acquisition of 10 properties from Sound Transit in the Rainier Valley. The position would be funded with a combination of MHA and Levy administrative fund balances, and would be established as an ongoing position in the 2022 budget process. The cost reflects an estimated position start date of August 1.	1.0

Item #	Title	Description	Amount/FTE
11.12	Virtual Design Review Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$79,829 in SDCI's Construction and Inspections Fund Land Use Services BSL (48100-BO-CI-U2200) and \$18,523 in SDCI's Leadership & Administration BSL (48100-BO-CI-U2500); of the total amount, \$92,616 is ongoing budget and position authority for two positions and \$5,736 is one-time authority for technology purchases. This funding will ensure that SDCI can continue to support virtual Design Review Board meetings. Switching to virtual meetings during the pandemic has resulted in increased accessibility, equity, and participation.	2.0
11.13	Drainage and Grading Permitting Support (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$54,328 in SDCI's Construction and Inspections Fund Permit Services BSL (48100-BO-CI-U2300); of this amount, \$51,460 is ongoing budget and position authority for one new FTE and \$2,868 is one-time authority for technology purchase. Adding this staff now will reduce the current backlog of drainage and grading permits which has developed due to changes in the stormwater code, side sewer code, and grading code.	1.0
11.14	Electrical Inspector Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$80,590 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$42,722 is ongoing budget and position authority for one FTE and \$37,868 is one-time budget authority for a vehicle and technology purchase. This position will respond to the high volume of electrical inspections, which have become increasingly complex and therefore take longer to complete.	1.0

Item #	Title	Description	Amount/FTE
11.15	Building Commissioning Oversight (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$85,770 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$47,902 is ongoing budget and position authority for one position and \$37,868 is one-time budget authority for vehicle and technology purchases. This position will be responsible for the development, implementation, and oversight of a building inspection commissioning process that is critical for life-safety building systems.	1.0
11.16	Site Development Inspectors for NPDES (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$155,644 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$79,908 is ongoing budget and position authority for two FTEs and \$75,736 is one-time budget authority for vehicle and technology purchases. These positions will increase capacity, thus maintaining inspection turnaround times despite increased regulations. This will enable SDCI to provide good customer service.	2.0
11.17	Add CBA Elevator Inspector Sr positions to Conveyance Program (Seattle Department of Construction and Inspections)	This technical item creates 4.0 full-time positions in the Seattle Department of Construction and Inspections. These Elevator Inspector Senior (Expert) to positions were approved earlier in 2021 through Contingent Budget Authority. This item amends the 2021 budget to include these positions.	4.0
11.18	Add Pressure System Inspectors to Boiler Inspection Program (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$233,016 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$119,412 is ongoing budget and position authority for 3 FTEs and \$113,604 is one-time budget authority for vehicle and technology purchases. Authorization of these positions will reduce the wait time for inspections and increase the number of audits, which are necessary to maintain a robust boiler and pressure vessel inspection program.	3.0

Item #	Title	Description	Amount/FTE
11.19	Add Structural Building Inspectors to Building Inspections (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$158,836 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$83,100 is ongoing budget and position authority for two Building Inspectors and \$75,736 is one-time authority for two vehicles and technology purchases. Adding structural building inspectors will increase the capacity for review and shorten review times. The complexity of multiple codes that must be studied, understood, and enforced has resulted in the need to build capacity.	2.0
11.20	Staffing for Property Owner and Tenant Assistance Program (Seattle Department of Construction and Inspections)	This item creates 1 full-time position in the Seattle Department of Construction and Inspections. This position will support the Property Owner and Tenant Assistance Program (POTA) and reduce the time to resolve cases. This resource is urgently needed because the POTA workload has increased in quantity and complexity due to COVID and recent changes in state law.	1.0
11.21	Accela Permitting Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation by \$253,853 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800); of this amount, \$239,513 is ongoing budget and position authority for five FTEs and \$14,340 is one-time authority for technology purchases. These staff members will provide much needed expertise to correct problems in SDCI's permitting software, thereby improving the permitting process and associated permitting processing times.	5.0

Item #	Title	Description	Amount/FTE
11.22	Office of the Waterfront - Staffing Needs (Seattle Department of Transportation)	This change request adds two pockets to ensure adequate staffing to deliver the commitments to elected officials, internal City Departments, external agencies, LID property owners and other members of the public to efficiently construct the Central Waterfront improvements and to provide a high level of on-going operations and maintenance. One pocket is an additional project manager to deliver the many capital projects which are finishing design in 2021 and beginning construction in 2022. The second pocket is for a Oversight Committee liaison and operations advisor who will help the Central Waterfront Advisory Committee (appointed by Mayor and Council) develop performance standards for on-going operations and maintenance of the Waterfront improvements. This position will also work with SDOT, Parks and Friends of Waterfront Seattle to guide and oversee management programs for the new parks/public open space areas along the Waterfront and other facilities.	2.0
11.23	Shared - Accounting Division Positions (Seattle Public Utilities)	This item creates 5 full-time positions in the Accounting Division at Seattle Public Utilities (SPU). The subject permanent positions will replace term-limited or temporary positions that have expired or will expire in 2021 and where the positions cannot be extended any further. The term-limited or temporary positions were implemented in 2018 after the City activated the PeopleSoft accounting system with the goal of stabilizing within three years. PeopleSoft continues to require a significant amount of labor from the Accounting Division and the requested positions are critical for day-to-day financial transactions within the Utility. SPU is requesting these positions now with the goal of filling the positions in 2021 and to avoid further delays and backlogs in billing transactions. This request is for positions only and does not require any appropriation increase.	5.0

Item #	Title	Description	Amount/FTE
11.24	Community Safety and Communications Center Staffing	Add an Accountant, Principal position to provide administrative support and stand up accounting and human resources for this new department.	1.0
11.25	Community Safety and Communications Center Staffing	Add a Strategic Advisor 1, Exempt, position to provide administrative support and stand up accounting and human resources for this new department.	1.0
<b>Section 12 – Position Transfers</b>			
12.1	Transfer HealthOne Position from HSD to SFD (Human Services Department)	This item decreases appropriation authority by -\$96,387 and -1 FTE (position #10007047) in the Human Services Department, in the General Fund Promoting Healthy Aging Budget Control Level (00100-H6000). The budget and position will transfer to the Seattle Fire Department. The budget and position were added to HSD in 2021 under SFD-001-B-002 for the HealthOne program in error. SFD will utilize the position to support their operation of the HealthOne program.	0
12.2	Transfer in FY2020 Law Enforcement-Based Victim Specialist Grant (Position Only) (Human Services Department)	This item transfers 1 full-time Grant-funded Victim Advocate position (#10007052) from the Seattle Police Department to the Human Services Department. This position was created in the 2020 Fourth Quarter Supplemental budget legislation (Ordinance 126257, Section 4, item # 4.33), which appropriated funds for the Law Enforcement-Based Victim Specialist Grant.	0
<b>Section 13 – Position Reductions</b>			
13.1	Eliminate Position #10007029 (Employees' Retirement System)	Non-budgeted Position Elimination – Created in error.	(1.0)
13.2	Eliminate Executive 1 Position in Seattle Emergency Communications Center	Position was created in error.	(1.0)

Item #	Title	Description	Amount/FTE
13.3	Eliminate Strategic Advisor 1 Position in Seattle Emergency Communications Center	Position was created in error.	(1.0)
<b>Section 14 – Position Modifications</b>			
14.1	Increase Accounting Tech II Position to Full-time (Law Department)	This item changes 1 part-time position in the Law Department. The Finance and Accounting Section of the Law Department has seen both an increase of accounts payable work and general accounting work since the implementation of the PeopleSoft 9.2 system. A part-time Admin Spec position was reclassified to an Accounting Tech position to handle increased invoice payment. Increasing this position from .8 FTE to 1.0 FTE will address workload, assist with recruitment and Citywide retention of accounting talent. The department will absorb the additional cost in 2021, and seek ongoing funding in the 2022 Proposed Budget.	1.0
14.2	Converting 0.5 FTE to 1.0 FTE (Seattle Public Utilities)	This item converts an existing Administrative Staff Analyst positions from 0.5 FTE to 1.0 FTE. This Administrative Staff Analyst position will support the Financial and Risk Services Branch at Seattle Public Utilities. That Branch includes over 100 staff in several groups including Accounting, Finance, Contracts and Procurement, Real Property, Risk and Quality Assurance, and Internal Controls.	1.0

July ~~16~~20, 2021<sup>1</sup>

**MEMORANDUM**

**To:** Finance & Housing Committee  
**From:** Tom Mikesell, Analyst  
**Subject:** Council Bills 120111 & 120112: Midyear Grant Acceptance & Supplemental Budget Ordinances

On July 20, 2021, the Finance & Housing Committee will discuss [Council Bill \(CB\) 120112](#) and [CB 120111](#). CB 120112 would amend the City’s 2021 Budget and CB 120111 would authorize departmental acceptance of monies from external sources.

This memo provides (1) background on budget adjustments to date; (2) describes CBs 120111 and 120112; (3) describes known amendments to these bills; and (4) describes next steps in the budget adjustment process for 2021.

**Background - Approved Budget Adjustments to Date**

As shown in Table 1 below, as of July 16, 2021, a combination of automatic and Council-approved adjustments have increased the City’s 2021 Adopted Budget by \$2 billion or 31 percent.

*Table 1. 2021 Revised budget-to-Date*

Fund	2021 Adopted	Adjustments as of 7/16/21	Revised Budget 7/16/2021	Percent Change
General Fund	\$1,607 M	\$168 M	\$1,775 M	10%
Other Funds	\$5,034 M	\$1,862 M	\$6,895 M	37%
<b>Total:</b>	<b>\$6,641 M</b>	<b>\$2,029 M</b>	<b>\$8,670 M</b>	<b>31%</b>

Of this amount, \$1.9 billion (28 percent) is from legislation and automatic carryforwards described in the [staff memo](#) for the 2021 carryforward bill ([Ordinance 126326](#)), which Council passed on May 10, 2021. The remainder is from legislation passed after the carryforward bill, including:

- [Ordinance 126332](#): Adopted the 2021 Annual Action Plan (AAP) of the 2018-2022 Consolidated Plan and substantial amendments to The City of Seattle 2019 and 2020 AAPs and authorized their submittal to the US Department of Housing and Urban Development (HUD), resulting in a net appropriation increase of \$6,138.

<sup>1</sup> [Memo updated on July 20, 2021, to correct the description of proposed amendment 4 to accurately reflect the sponsors intent \(see page 7\).](#)

- [Ordinance 126327](#): Amended appropriations in the 2021 Adopted Budget for several programs and projects funded by a \$20 annual increase in Seattle Transportation Benefit District Vehicle License Fees due to the passage of [Ordinance 126234](#) in November 2020.
- [Ordinance 126338](#): Appropriated \$12,000 of grant funds accepted in the General Fund (GF) for the Department of Neighborhoods to support the creation and implementation of a Civic Engagement Digital Academy that is designed for cohorts of historically undercounted communities.
- [Ordinance 126360](#): Amended appropriations in the 2021 Adopted Budget to support the Seattle Office for Civil Rights’ implementation of the Participatory Budgeting program. This action did not result in an overall increase in the 2021 Budget, it simply transferred funds that were reserved in Finance General for this purpose.
- [Ordinance 126371](#): Appropriated \$103.4 million of Coronavirus Local Fiscal Recovery Funds received from the American Rescue Plan Act for a suite of COVID-19 community relief and response expenditures.
- [Ordinance 126372](#): Appropriated \$25 million from the GF to the Office of Immigrant and Refugee Affairs to provide direct cash assistance to residents who have been disproportionately impacted by the COVID-19 emergency.
- [Ordinance 126378](#): Appropriated \$7.5 million from Seattle City Light’s Light Fund for 2021 budget impacts of the Collective Bargaining Agreement with International Brotherhood of Electrical Workers Local 7.
- [Ordinance 126382](#): Appropriated \$2.5 million from the GF for 2021 budget impacts of the Collective Bargaining Agreement with Seattle Fire Chief’s Association, International Association of Fire Fighters, Local 2898.

After accounting for all approved and automatic adjustments through July 17, 2021, the revised 2021 Budget is \$8.67 billion.

## **CB 120112**

CB 120112 is the second comprehensive supplemental budget legislation transmitted by the Executive in 2021, proposing mid-year appropriation, position, and capital project changes to meet needs that are assumed to be unforeseeable<sup>2</sup> at the time the 2021 budget was adopted in November 2020. CB 120112 would increase the revised budget by \$15 million and would add 68 positions. After the Executive transmitted this legislation to the Council, the Chair worked with central staff to make the following technical corrections:

- The City Budget Office requested a correction to adjust the proposed appropriation for the Seattle Fire Department (SFD). This change reflects SFD’s updated FEMA spending

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<sup>2</sup> RCW 35.32A.060 allows appropriating “from the emergency fund, or other designated funds, an amount sufficient to meet the actual necessary expenditures of the city for which insufficient or no appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the budget”.

projection that was reduced due to an earlier ramp down on testing/vaccination activities (Line 3.14 in CB 120112).

- This change adds two positions to the Community Safety and Communication Center that were incorrectly included in the Adopted Budget to the previously proposed but not implemented Seattle Emergency Communications Center (Lines 11.25, 11.26, 13.2, and 13.3 in CB 120112).
- This change makes a correction to update appropriations in Parks to match the size of the grant included in CB 120111 (Line 9.13 in CB 120012).

As shown in Attachment 1, several department's total midyear supplemental requests represent significant increases compared to their 2021 Revised Budget. The following represent notable adjustments as a percentage of departments' revised budgets:

- **Office of Labor Standards:** A \$1.8 million (23 percent) GF increase to implement the Drivers Resolution Center required by Seattle Municipal Code Section 14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position.
- **Seattle Center:** A \$9 million (13 percent) increase from a combination of items, the largest of which is an \$8 million 2021 Taxable LTGO Bond fund increase to purchase electronic signage and a reader board package for the Seattle Center campus, funded by the issuance of bonds authorized in [Ordinance 126288](#).
- **Office of Arts and Culture:** A \$2.5 million (12 percent) increase across several items, the majority of which is \$1.6 million from the Municipal Arts Fund for public art projects associated with the Waterfront Seattle project.
- **Finance General:** A \$48.6 million (12 percent) decrease, largely from two partially offsetting adjustments including:
  - Two \$33.7 million technical reductions to the General Fund and Emergency Fund, respectively, to streamline the transactions included in Council Budget Action FG-006-B-002, which, in light of improved revenue forecasts received in November 2020, reversed a portion of the Mayor's use of Emergency Funds in the 2021 Proposed Budget.
  - A \$17.5 million technical increase across the 2020 and 2021 Multipurpose LTGO Bond Funds to move bond funds for general government information technology projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund.

Other notable items include:

- **Seattle Parks and Recreation:** A \$16 million increase across several funds for capital projects increases, a portion of which are funded from grant revenues that would be accepted through CB 120111, which is described below.
- **Department of Finance and Administrative Services (FAS):** An \$18 million increase, primarily the net result of a two partially offsetting changes, including:

- \$24.5 million increase from the FAS Fund to support the staffing, contracting, supplies and operation of vaccine sites on behalf of the City. The Executive indicates that it expects to apply for Federal Emergency Management Agency (FEMA) for reimbursement for most of these costs.
- A \$6 million reduction from the 2021 West Seattle Bridge LTGO Bond Fund to reflect a delay, from 2021 to 2022, of a planned debt issuance on behalf of the Pike Place Market Public Development Authority. FAS anticipates re-proposing this amount as part of the 2022 Proposed Budget.
- **Seattle City Light (SCL):** A \$15.1 million decrease from the Light Fund primarily due to the abandonment of \$15.7 million of capital projects that were delayed and/or reduced due to COVID-19 which is partially offset by a \$1 million increase for higher-than-expected electric utility-wide conservation project costs.
- **Seattle Department of Transportation (SDOT):** A \$9.7 million net increase from several funds covering several items. Notable changes include:
  - **Madison Street Bus Rapid Transit:** A \$12 million increase from the Transportation Fund funded with reimbursements from SCL, Seattle Public Utilities and Casita Grande, and a \$2 million increase from the Move Seattle Levy. These changes are consistent with SDOT reporting to Council during consideration of [Ordinance 126333](#) and [Ordinance 126334](#).
  - **Appropriation of grants:** a \$15.75 million increase from the Transportation fund to provide expenditure authority for grants that would be accepted in CB 12011 described below.
  - **Neighborhood Large and Vision Zero Projects:** a \$2 million increase from the Move Seattle Levy Fund to implement changes recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects
  - **Abandonment of capital budget authority:** a \$25 million reduction from several funds to reflect abandonment of unneeded capital appropriations.
- **Seattle Fire Department:** A \$10.1 million increase from the GF, \$7.9 million of which is for potentially FEMA reimbursable COVID-19 emergency response costs. Other noteworthy items include \$1.5 million from the GF for early detection of bioterrorism events, funded by federal Department of Homeland Security Biowatch program grants which would be accepted in CB 120111, as described below; and \$300,000 from the GF to partially fund two positions assigned to the Mobile Vaccination Team, to provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation, all of which is funded by a Rockefeller Foundation grant that would be accepted in CB 120111.

These and all other expenditure items in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive. The bill requires approval by  $\frac{3}{4}$  of the City Council to pass.

**CB 120111**

CB 120111 is the first comprehensive grant acceptance legislation transmitted by the Executive in 2021, authorizing City departments to accept a total of \$23.3 million from external funding sources. Table 2 on the following page shows, by department, the total award amount from each granting agency.

*Table 2. 2021 Midyear Grant Awards by Department*

<b>Department</b>	<b>Grantor</b>	<b>Amount</b>
<b>Department of Education and Early Learning</b>	Casey Family Programs	\$415,000
	Federal Department of Education	\$17,545
<i>Department of Education and Early Learning Total</i>		<b>\$432,545</b>
<b>Human Services Department</b>	State Department of Social and Health Services	\$1,177,181
	<i>Human Services Department Total</i>	
<b>Seattle City Light</b>	State Department of Commerce	\$600,000
	<i>Seattle City Light Total</i>	
<b>Seattle Department of Transportation</b>	State Traffic Safety Commission	\$250,000
	Federal Highway Administration	\$10,325,300
	Federal Transit Authority	\$3,000,000
	Federal Highway Administration	\$1,900,000
<i>Seattle Department of Transportation Total</i>		<b>\$15,475,300</b>
<b>Seattle Fire Department</b>	Rockefeller Foundation	\$300,000
	State Department of Ecology	\$100,000
	State Department of Health	\$1,260
	Federal Department of Homeland Security	\$1,450,288
	King County Office of Emergency Management	\$10,000
<i>Seattle Fire Department Total</i>		<b>\$1,861,548</b>
<b>Seattle Parks and Recreation</b>	State Department of Commerce	\$1,950,000
	State Recreation and Conservation Office	\$1,070,323
	King County - 4Culture	\$150,000
	State Recreation and Conservation Office	\$500,000
<i>Seattle Parks and Recreation Total</i>		<b>\$3,670,323</b>
<b>Office of Emergency Management</b>	State Military Department - Emergency Management Division	\$33,684
	Federal Emergency Management Agency	\$42,817
<i>Office of Emergency Management Total</i>		<b>\$76,501</b>
<b>Office of Immigrant &amp; Refugee Affairs</b>	Seattle Housing Authority	\$48,532
<i>Office of Immigrant &amp; Refugee Affairs Total</i>		<b>\$48,532</b>
<b>Grand Total</b>		<b>\$23,341,930</b>

These grants largely provide funding for items included in CB 120112, the midyear supplemental budget bill described above. Of the total amount, three quarters is federal funding for transportation and transit programs in SDOT. Grants for Biowatch and mobile vaccination work in SFD make up a significant portion of the remainder, and a \$1.95 million grant from the State Department of Commerce will provide for Seattle Parks and Recreation renovations at the Magnuson Community Center.

These and all other grants that would be accepted in the bill are described in [Attachment A](#) to the summary and fiscal note submitted by the Executive.

### Potential Amendments

While the committee will not consider or vote on amendments on July 20, Councilmembers may bring the amendments described below for the Committee’s consideration at the next Finance and Housing Committee meeting on August 3.

#	Sponsor/Author	Title	Description
1.	Chair Mosqueda	Add \$50k and 1.0 FTE to SFD for mental health nurse	Add \$50,000 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.
2.	Herbold	Add \$300k to CSCC for a protocol system for CSCC 911 Dispatchers	Add \$300,000 GF for acquisition of a protocol system for the CSCC 911 dispatchers. Like what Seattle Fire uses in its dispatch center, the protocol system will implement a more consistent process for obtaining key information from 911 callers and support better data analysis to plan for resource deployment, including alternatives to police response.
3.	González	Add position authority for the Director and create a new BLS to implement the new Office of Economic and Revenue Forecasts	Add position authority and create a Budget Summary Level for the Office of Economic and Revenue Forecasts. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office’s Director.

#	Sponsor/Author	Title	Description
4.	González	Add funds or impose a proviso to provide resource to <u>update the City's public disclosure issues technology and practices</u> <sup>3</sup>	<p>This amendment would provide resources, either by imposing a proviso on existing appropriations in Seattle IT, or by increasing appropriations, to <del>address deficiencies with</del> <u>update and enhance</u> the City's public disclosure technology and practices.</p> <p><del>The need for these resources was illustrated by the findings published on May 6, 2021 by the Executive Director of the Ethics and Elections Commission in response to a complaint under the Whistleblower Protection Code, concluding that efforts by the Mayor's Counsel in responding to a public records request violated the Public Records Act by not retaining text messages and narrowly interpreting requests to exclude text messages, and violated best practices by failing to inform requestors about the fact that ten months of texts from the Mayor's phone were unavailable for review or production. This amendment would ensure that there are resources available to Seattle IT to address these issues.</del></p>
5.	González	Add \$97k to the Legislative Department for staff in the Office of City Auditor	This amendment would add \$97,000 to the Legislative (LEG) Department's 2021 Budget to address salary needs for existing staff in the Office of City Auditor (OCA). The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all LEG department divisions were asked to absorb to address the City's overall revenue shortfalls in 2021. The bulk of the OCA's budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA's staff in 2021 and will be an ongoing need in 2022.
6.	Lewis and Pedersen	Add \$25k to LEG and 1.0 TLT position to monitor homelessness investments	<p>This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire one Term-Limited Temporary (TLT) position. The new Homelessness Response Project Analyst would track and oversee the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The new staff member would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments and makes their analysis available to all members of said committee. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, mapping hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.</p> <p>Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). This amendment would make the position part of the base budget in 2022 and assumes that the Mayor's 2022 Proposed</p>

<sup>3</sup> The description of amendment 4 was updated on 7/20/21 to accurately reflect the sponsors intent to add resources to update and enhance resources for the City's public disclosure work. In v1 of the memo staff had mischaracterized the intent.

#	Sponsor/Author	Title	Description
			<p>Budget will include funding for the fully loaded costs of the position in 2022 (\$100,000).</p> <p>The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments from October 1st, 2021, through December 31st, 2022. Council would expect to consider future separate action in order to consider any extension of this term.</p>
7.	Sawant	Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget	<p>This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Parks 2021 budget for the Garfield Super Block Park.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000 is requested by the Garfield Super Block organization to support the predevelopment work for this project (including to cover the cost of construction drawings and permitting).</p> <p>The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in CB 119981. On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.</p>
8.	Pedersen	Add 2.0 FTE Civilian Positions in SPD	<p>This amendment would add 2.0 civilian FTEs to SPD (see position description below). The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the Northend Crime Prevention Coordinator 1 position in 2021 to fund this position and that the Mayor include in her 2022 Proposed Budget new General Fund funding for this position.</p> <p>Crime Prevention Coordinator Position: Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship</p>

#	Sponsor/Author	Title	Description
			<p>canal because the North Precinct is SPD's largest precinct and has in the past been served by two CPCs.</p> <p>Accountability Agency Liaison Position: Add 1.0 FTE Strategic Advisor 2 position to the Seattle Police Department (SPD) to facilitate communication between the Department, Community, the Office of the Inspector General for Public Safety (OIG), the Office of Police Accountability (OPA) and the Community Police Commission (CPC). The liaison would interface with accountability agency staff to provide regular updates on SPD's strategic policy initiatives, to keep the Chief apprised of emerging police reform issues, to keep an open line of communication between the Chief and Accountability Agency Directors and to ensure that SPD's community outreach efforts are coordinated with those of the accountability agencies.</p>

### Next Steps

After a briefing and discussion on CB 120111 and CB 120112 at the July 20, 2021, Finance & Housing Committee meeting, the committee will consider amendments and vote at the August 3, 2021, Finance & Housing Committee meeting.

Future 2021 budget adjustments will include the year-end comprehensive supplemental adjustment and grant acceptance bills, anticipated to be submitted as budget legislation with the Mayor's 2022 Proposed Budget in late- September, and any other stand-alone supplemental bills necessary to address unforeseen circumstances, consistent with [RCW 35.32A.060](#).

### Attachments:

1. 2021 Budget Adjustments through July 16, 2021

cc: Dan Eder, Interim Director  
Aly Pennucci, Policy and Budget Manager

Attachment 1 - 2021 Budget Adjustments Through 7/17/21

	(a)	(b)	(c)	(d) = (a+b+c)	(e)	(f) = e/d
Department	2021 Adopted Budget	Automatic Carryforward	Approved Supplementals as of 7/17/21	2021 Revised Budget	CB 120112 (midyear supplemental)	% Increase to Revised Budget
Civil Service Commissions	\$ 522,731.00	\$ -	\$ 27,935.00	\$ 550,666.00	\$ -	0%
Community Safety and Communications Center	\$ 17,887,094.75	\$ -	\$ -	\$ 17,887,094.75	\$ -	0%
Department of Education and Early Learning	\$ 104,462,913.42	\$ 65,851,192.53	\$ 10,937,449.00	\$ 181,251,554.95	\$ (13,455.00)	0%
Department of Neighborhoods	\$ 16,419,692.67	\$ 2,127,915.89	\$ 683,500.00	\$ 19,231,108.56	\$ 300,000.00	2%
Department of Parks and Recreation	\$ 228,815,911.65	\$ 161,602,084.40	\$ 6,322,169.00	\$ 396,740,165.05	\$ 18,048,728.00	5%
Employees' Retirement System	\$ 8,646,344.61	\$ 59,706.88	\$ -	\$ 8,706,051.49	\$ -	0%
Ethics and Elections Commission	\$ 9,467,736.70	\$ -	\$ -	\$ 9,467,736.70	\$ -	0%
City Budget Office	\$ 7,145,311.00	\$ 98,659.00	\$ 639,320.00	\$ 7,883,290.00	\$ 100,000.00	1%
Office for Civil Rights	\$ 6,997,982.07	\$ 264,555.00	\$ 2,150,900.00	\$ 9,413,437.07	\$ -	0%
Office of Arts and Culture	\$ 14,415,374.99	\$ 2,899,189.30	\$ 3,543,345.00	\$ 20,857,909.29	\$ 2,480,842.00	12%
Office of Economic Development	\$ 14,617,133.92	\$ 7,250,848.23	\$ 20,482,949.00	\$ 42,350,931.15	\$ 88,310.00	0%
Office of Emergency Management	\$ 2,483,750.00	\$ -	\$ 4,477,445.00	\$ 6,961,195.00	\$ 76,501.00	1%
Office of Housing	\$ 84,536,305.59	\$ 329,256,030.34	\$ 51,774,541.00	\$ 465,566,876.93	\$ 333,410.00	0%
Office of Immigrant and Refugee Affairs	\$ 3,864,853.69	\$ 1,313,943.04	\$ 26,394,570.00	\$ 31,573,366.73	\$ (445,438.00)	-1%
Office of Intergovernmental Relations	\$ 2,810,942.15	\$ 10,000.00	\$ -	\$ 2,820,942.15	\$ -	0%
Office of Labor Standards	\$ 7,276,456.57	\$ 252,752.86	\$ -	\$ 7,529,209.43	\$ 1,750,000.00	23%
Office of Planning and Community Development	\$ 13,833,107.82	\$ 7,998,111.55	\$ 27,139,641.00	\$ 48,970,860.37	\$ 145,000.00	0%
Office of Sustainability and Environment	\$ 16,315,125.67	\$ 1,726,886.60	\$ 2,457,100.00	\$ 20,499,112.27	\$ 7,500.00	0%
Office of the Community Police Commission	\$ 1,712,564.21	\$ 102,568.00	\$ 80,000.00	\$ 1,895,132.21	\$ -	0%
Office of the Mayor	\$ 7,440,359.00	\$ 126,220.23	\$ 160,000.00	\$ 7,726,579.23	\$ -	0%
Finance and Administrative Services	\$ 359,584,637.14	\$ 80,425,031.06	\$ 6,925,729.00	\$ 446,935,397.20	\$ 18,095,607.00	4%
Finance General	\$ 415,635,293.71	\$ 5,175,940.00	\$ (788,741.00)	\$ 420,022,492.71	\$ (48,624,000.00)	-12%
Firefighters Pension	\$ 21,020,461.00	\$ -	\$ -	\$ 21,020,461.00	\$ -	0%
Human Services Department	\$ 301,475,270.12	\$ 24,413,400.37	\$ 60,916,425.00	\$ 386,805,095.49	\$ 1,505,294.00	0.39%
Law Department	\$ 35,445,408.60	\$ 286,732.81	\$ 28,000.00	\$ 35,760,141.41	\$ 100,417.00	0%
Legislative Department	\$ 18,441,783.83	\$ 2,177,447.27	\$ 300,000.00	\$ 20,919,231.10	\$ -	0%
Office of Hearing Examiner	\$ 1,061,517.28	\$ 4,382.50	\$ -	\$ 1,065,899.78	\$ -	0%
Office of Inspector General for Public Safety	\$ 2,979,486.38	\$ 489,571.75	\$ -	\$ 3,469,058.13	\$ -	0%
Office of the City Auditor	\$ 2,520,212.00	\$ 1,423,045.28	\$ 500,000.00	\$ 4,443,257.28	\$ -	0%
Office of the Employee Ombud	\$ 733,297.76	\$ -	\$ 214,200.00	\$ 947,497.76	\$ -	0%
Police Relief and Pension	\$ 26,651,531.00	\$ -	\$ -	\$ 26,651,531.00	\$ -	0%
Seattle Center	\$ 42,799,533.17	\$ 26,697,262.20	\$ 519,325.00	\$ 70,016,120.37	\$ 9,004,183.00	13%
Seattle City Light	\$ 1,357,757,306.69	\$ 288,504,406.61	\$ 13,013,288.00	\$ 1,659,275,001.30	\$ (15,114,477.00)	-1%
Seattle Department of Construction and Inspections	\$ 99,106,359.93	\$ 930,533.90	\$ 610,000.00	\$ 100,646,893.83	\$ 3,558,662.00	4%
Seattle Department of Human Resources	\$ 335,620,960.13	\$ 561,180.00	\$ 2,405,836.00	\$ 338,587,976.13	\$ -	0%
Seattle Department of Transportation	\$ 636,630,029.44	\$ 407,042,730.51	\$ 40,578,823.00	\$ 1,084,251,582.95	\$ 9,669,409.00	1%
Seattle Fire Department	\$ 249,339,131.23	\$ 13,405,711.21	\$ 2,638,487.00	\$ 265,383,329.44	\$ 10,108,568.00	4%
Seattle Information Technology Department	\$ 276,559,500.76	\$ 59,345,303.72	\$ 8,863,365.00	\$ 344,768,169.48	\$ (4,367,519.00)	-1%
Seattle Municipal Court	\$ 38,377,201.00	\$ 37,531.00	\$ -	\$ 38,414,732.00	\$ -	0%
Seattle Police Department	\$ 362,988,810.27	\$ 20,770,418.55	\$ (4,203,190.00)	\$ 379,556,038.82	\$ -	0%
Seattle Public Library	\$ 86,911,995.00	\$ 8,307,871.25	\$ 4,896,100.00	\$ 100,115,966.25	\$ 509,310.00	1%
Seattle Public Utilities	\$ 1,399,444,094.65	\$ 211,019,020.88	\$ 2,777,967.00	\$ 1,613,241,082.53	\$ 7,678,508.00	0%
<b>Total</b>	<b>\$ 6,640,755,512.59</b>	<b>\$ 1,731,958,184.72</b>	<b>\$ 297,466,478.00</b>	<b>\$ 8,670,180,175.31</b>	<b>\$ 14,995,360.00</b>	<b>0%</b>



# City of Seattle

## Seattle Police Department

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July 23, 2021

### MEMORANDUM

To: Greg Doss and Aly Pennucci  
Council Central Staff

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

Subject: July Budget Update

#### I. Executive Summary

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

To summarize:

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

vacancy underspend with the understanding that they may also help mitigate sworn staffing shortages.

## II. Background

In January, the department provided a comprehensive overview of the 2021 budget to help inform Council discussions related to CB 119981. At that time, it was difficult to predict how and when the pandemic would end and nearly impossible to project sworn staffing levels. Since then, Seattle achieved a 70% vaccination rate and Washington State officially reopened all while SPD staffing levels declined even further from year-end 2020.<sup>1</sup>

## III. Staffing Update

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

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

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

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

<sup>1</sup>Based on Q4 figures for 2012-2020.

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

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

<sup>4</sup>Includes new officer positions added in 2020.

Source: SPD Draft Sworn Hiring Projections with Actuals through June 2021, 7/14/21

█ = Budget Estimates as of 7/14/21

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

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

#### **IV. Budget Implications**

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

##### ***Overtime***

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

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

##### ***Civilian Support***

SPD resumed civilian hiring in the second quarter of 2021. Sworn salary savings is currently being used to support civilian positions that were unfunded in the 2021 budget process. Based on current hiring timelines, the department expects \$1.3M in sworn vacancy savings will be used to fund the positions identified below. In January, the department projected \$1.4M would be needed for this purpose. Additional positions have been approved for hire in the second half of 2021 in response to critical needs. New positions that were not included in the January memo are marked with an asterisk.

- *Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE) - \$98k*
- *Community Service Officers (CSOs) – citywide (5.0 FTE) - \$244k*
- *Community Service Officer Supervisor – citywide (1.0 FTE) - \$54k*
- *Management Systems Analyst Supervisor – citywide (1.0 FTE) - \$66k*
- *Admin Staff Analyst – citywide (5.0 FTE) - \$263k\**  
Previously reported, increased from 2.0 FTE to 5.0 FTE in response to public disclosure recommendations
- *Admin Staff Assistant – citywide (2.0 FTE) - \$105k\**  
Added in response to public disclosure recommendations
- *Video Specialist II – citywide (1.0 FTE) - \$53k\**

Added in response to public disclosure recommendations

- *Sr. Management Systems Analyst – citywide (1.0 FTE) - \$62k*
- *CID Public Safety Liaison – West Precinct (1.0 FTE) - \$73k\**  
Not included in January memo; flagged in subsequent correspondence regarding CB 119981
- *Bias Crimes Coordinator – citywide (1.0 FTE) - \$68k\**  
Not included in January memo; flagged in subsequent correspondence regarding CB 119981
- *Pre-BLEA Training Coordinator – citywide (1.0 FTE) - \$68k\**  
This position will develop relational policing curriculum for new police recruits and laterals to equip new officers with skills necessary to engage community and promote equitable and just police services.

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

### **Technology Needs**

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

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

### **Hiring, Retention and Wellness**

To address the sworn staff shortage, SPD is contemplating various initiatives to attract and retain qualified police employees. The department is evaluating near and long-term solutions to address the root causes of increased attrition. Investments in officer wellness efforts will not only serve staffing objectives; they also advance the City's vision for reimagining policing and improving community safety. SPD's Wellness Unit contracted with a mental health professional (MHP) and is in the process of expanding access to mental health resources for police employees (est. \$300k through 12/2022). Providing embedded MHP services represents best practices for any police wellness program by reducing barriers to support and promoting a necessary culture of care. SPD will be joining the ranks of many nationwide police departments incorporating wellness into established departmental expectations. Research connects law enforcement wellness support to decreased officer injuries and use of force and community complaints. Similar investments are currently being made at SFD.

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

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

**Separation Pay**

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

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

**Deferred Compensation**

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

**Table 2. Deferred Compensation, 2018-2021, as of 7/8/21**

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

**Paid Parental Leave**

The City Budget Office (CBO) has historically recommended against providing City departments with an adopted budget appropriation for paid parental leave (PPL). As a relatively new benefit, CBO did not have a methodology to predict PPL needs by department. Because of this, all appropriation for PPL is kept in Finance General and distributed based on actual utilization within the departments. Because of this, SPD does not use salary savings to cover PPL costs and will continue to ask for a supplemental budget appropriation for these costs. In 2021, the department estimates backfill cost for PPL will be around \$1.8M. Through July 6, the department expended an estimated \$1M on PPL backfill. The department will need an appropriation increase from the City’s Finance General reserve to cover the full unbudgeted cost of PPL backfill. Alternatively, sworn vacancy savings described above may be used to cover a portion of this expense.

### ***Potential COVID-Related Compensation Adjustments***

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

### **V. Community Safety Reinvestments**

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

#### ***Specialized Triage Response***

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

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

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

#### ***CSCC Dispatch Protocol System***

Part of the recommendations for expanding alternative response include a new 9-1-1 protocol dispatch system now housed in the new CSCC. A protocol dispatch system allows call takers to gather essential information about incident (i.e., vehicles involved, individuals at the scene, threats to life) in a consistent and replicable manner. This ensures the call taker dispatches the correct response to the

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

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

***Peacekeepers Collective***

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

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

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

**VI. Conclusion**

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

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

<b>SPD Budget Adjustments</b>	<b>(\$13,749,646)</b>
Event Overtime - est.	(\$3,000,000)
Civilian Support	(\$1,154,000)
Additional CSO Unit	(\$120,000)
Technology Investments (Accenture)	(\$2,250,000)
Work Scheduling Timekeeping Project	(\$500,000)
NICJR Contract	(\$50,000)
SPD MHP Program	(\$150,000)
Contract Background Services	(\$110,000)
Hiring and Retention Incentives	(\$520,000)

Separation Pay Shortfall - est.	(\$2,593,626)
Deferred Compensation Shortfall - est.	(\$602,020)
Paid Parental Leave (partial; see above for full estimate)	(\$200,000)
Potential COVID-Related Compensation - est.	(\$2,500,000)
<b>Community Safety Reinvestments</b>	<b>(\$1,540,000)</b>
Triage One (SFD)	(\$700,000)
CSCC Dispatch Protocol System	(\$340,000)
Regional Community Safety Plan/Peacekeepers Collective	(\$500,000)

<b>Total (SPD Adjustments + CS Reinvestments)</b>	<b>(\$15,289,646)</b>
<b>Salary underspend - gross est. as of 6/30/21</b>	<b>\$15,353,750</b>
<b>Remaining Balance</b>	<b>\$64,104</b>

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

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

Attachments:

- Overtime Report – June
- Staffing Model – June

**Council Bill 120112 – Midyear Supplemental Budget ORD  
Summary of Proposed Amendments**

**8/16/2021**

#	Sponsor/Author	Title	Effect
1.	<i>Sponsor:</i> Chair Mosqueda	Proviso \$150k in SFD's 2021 Budget for Mental Health Services for Firefighters	This amendment would impose a proviso on \$150,000 in the Seattle Fire Department (SFD) budget for a behavioral health professional in SFD and to provide funds to the Seattle Fire Fighters Healthcare Trust for a mental health provider. The 2021 Adopted Budget included \$150,000 to fund a Crisis Counselor to assist with training SFD personnel (Council Budget Action SFD-005-A-003). Following adoption of the budget it was determined that the Fire Fighters Healthcare Trust also needed resources for mental health services. The proviso splits the \$150k included in SFD's 2021 budget to support both efforts. It is anticipated that funding for these services will be needed in 2022.
2.	<i>Sponsor:</i> Council President Gonzalez	Add a position and create a new Budget Summary Level for the Office of Economic and Revenue Forecasts and Impose a Proviso	<p>This amendment includes actions necessary to begin hiring a director for the new Office of Economic and Revenue Forecasts, authorized by <a href="#">Council Bill (CB) 120124</a>. Specifically, the amendment adds position authority for the Director of the Office and creates a Budget Summary Level. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office's Director.</p> <p>This amendment would also impose a new proviso on \$150,000 in Finance General authorized in the 2021 Adopted Budget to support the new office. The 2021 Adopted Budget imposed a proviso on those funds that is automatically lifted after passage of CB 120124. Additional budget actions may be necessary in the Year End Supplemental Budget ORD, that will be transmitted with the 2022 Proposed Budget, to transfer those funds to the new office, or to FAS or SDHR to cover the administrative costs of establishing the new office. The new proviso ensures that the funds authorized in the 2021 Adopted Budget will be spent on standing up the new office.</p>
3.	<i>Sponsor:</i> Council President Gonzalez	Add a statement of intent regarding 2021 spending to update and enhance the City's public disclosure technology and practices.	The Executive has committed to investing \$2.14 million of funds from Seattle Information Technology's (Seattle IT) 2021 Adopted Budget authority, for investments that will update and enhance the City's public disclosure work. This amendment would memorialize that commitment and requests an update from the department on or before the date the 2022 Proposed Budget will be transmitted to Council (9/27/21). The intent is to provide a verbal briefing to the Council on implementation of these investments and any recommendations for additional funding that will be needed in 2022 and beyond to support these efforts.

#	Sponsor/Author	Title	Effect
4.	<i>Sponsor:</i> Council President González	Add \$97k to the Legislative Department for staff in the Office of City Auditor	This amendment would add \$97,000 to the Office of City Auditor's (OCA) 2021 Budget to address salary needs for existing staff. The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all departments and offices were asked to absorb to address the City's overall revenue shortfalls in 2021. The bulk of the OCA's budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA's staff in 2021 and will be an ongoing need in 2022.
5.	<i>Sponsor and co-author:</i> Councilmember Lewis  <i>Co-author:</i> Councilmember and Pedersen	Add \$25k to LEG and 1.0 TLT position to monitor homelessness investments	<p>This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire a Term-Limited Legislative Assistant to serve as the Homelessness Response Project Monitor. The new Homelessness Response Project Monitor would track and oversee the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The position would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments, or its successor, and makes their analysis available to all councilmembers. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, mapping hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.</p> <p>Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). If this amendment passes, Council would expect that the Mayor's 2022 Proposed Budget will include funding for this position (\$100,000). The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments, or its successor, from October 1st, 2021, through December 31st, 2022.</p>
6.	<i>Sponsor:</i> Councilmember Lewis	Add \$1.7 million to HSD's budget for the Chief Seattle Club's mixed use project and cut \$1.5M intended to for a new THV	This amendment would redirect \$1.7 million in Human Services Department's (HSD) 2021 Budget for non-congregate shelter to provide capital support for the Chief Seattle Club's mixed-use project in Pioneer Square (Project: SE3ACMMTY - Community Facilities) that will create more than 80 affordable apartment homes in addition to a health clinic, non-profit office space, and a cafe/gallery space. The project will specialize in serving the homeless American Indian/Alaskan Native (AI/AN) population in Seattle. It is anticipated that this reduction to HSD's Addressing Homelessness BSL is achievable because implementation of some non-congregate shelters has been delayed, such as Tiny Home Villages that were funded for a full year of operations but are not yet operational.
7.	<i>Sponsor:</i> Chair Mosqueda	Proviso \$200k in HSD to support organizations that build tiny homes	This amendment would impose a proviso on \$200,000 in HSD's 2021 budget to support organizations that build tiny homes, such as Sound Solutions. Currently, these organization rely on volunteers and donations to support building tiny homes. This funding is meant to provide some City support to purchase materials.

8.	<p><i>Sponsor:</i> Chair Mosqueda &amp; Councilmember Herbold</p>	<p>Formalize and authorize \$6.8 million in public safety requests, move \$5.2 million from SPD salary savings to fund community safety investments, and lift budget proviso.</p>	<p>Formalize and authorize the following from the Mayor’s request: Civilian Support Positions, Work Scheduling Timekeeping Project, NICJR Contract, Mental Health Provider Program, Contract Background Services, Separation Pay Shortfall, Paid Parental Leave, Deferred Compensation and partial Event Overtime. \$6.8 million of the sworn salary savings are authorized for this use.</p> <p>This amendment would move \$5.2 million from the Seattle Police Department’s (SPD) budget in recognition of sworn salary savings that will accrue in 2021 due to recent officer separations. Of this amount:</p> <ul style="list-style-type: none"> <li>• \$68,000 will revert to the General Fund for future spending by the Council or Executive. This represents an amount of salary savings that SPD had planned to spend on a Pre-Basic Law Enforcement Academy training position.</li> <li>• \$5.14 million is for the following new investments: <ul style="list-style-type: none"> <li>• \$340,000 to the Community Safety and Communications Center (CSCC) for acquisition of a protocol system for the CSCC 911 dispatchers.</li> <li>• \$3,000,000 to HSD for the Community Safety Capacity Building RFP that the Council funded in the 2021 Adopted Budget.</li> <li>• \$500,000 to HSD for the King County Regional Peacekeepers Collective Focused on Addressing Gun Violence in King County Using a Public Health approach;</li> <li>• \$700,000 to the CSCC to implement a new specialized triage response that will provide an alternative model for some non-criminal 9-1-1 calls and reduce the need for a sworn officer response for some calls;</li> <li>• \$500,000 to Finance and Administrative Services to address SPD evidence storage capacity issues by leasing additional space;</li> <li>• \$50,000 to Seattle Information technology for a PDR position to perform e-mail searches for SPD like those that are performed for all other departments (assumes position hired Oct 1); and</li> <li>• \$50,000 to SPD for a PDR position in OPA (assumes position hired Oct 1)</li> </ul> </li> </ul> <p>This amendment would also eliminate provisos included in SPD’s 2021 Adopted Budget to provide SPD authority to spend funds included in their 2021 budget that will be necessary to address other department needs.</p> <p>The amendment would include a statement of intent that acknowledges that, by lifting these provisos, the Council recognizes that SPD will have sufficient non-restricted sworn salary savings to fund several of the investments noted in a 7/23/2021 memo titled “July budget Update” as follows: Civilian Support Positions, Work Scheduling Timekeeping Project, NICJR Contract, SPD MHP Program, Contract Background Services, Separation Pay Shortfall, Deferred Compensation Shortfall and paid parental leave. And requests that CBO send to Central Staff the information necessary to run a technical amendment at full Council to provide the correct BSL authority to authorize the expenditures.</p>
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#	Sponsor/Author	Title	Effect
			<p>The amendment transfers \$1.5 million in sworn salary savings from the precinct and Criminal Administration BSLs to the Special Operations BSL to reflect Council’s intent to repurpose some SPD salary savings for special event services. In making this transfer, the Council acknowledges that the City should find greater efficiency in its management of special event services and make greater utilization of the Parking Enforcement Officer personnel in SDOT. Council expresses its intent to provide greater event funding for PEOs in SDOT if necessary.</p> <p>The amendment includes a statement of legislative intent that requests that the Department fully implement all Office of Inspector General recommendations on Evidence Storage; and create a OPA public disclosure unit of 2.0 FTE (one existing FTE and one new FTE created by this amendment).</p>
1 to 8	Sponsor: Councilmember Herbold	Authorize SPD to use \$2.25 million in Sworn Salary Savings for Technology Investments, and transfer salary savings between Budget Summary Levels	<p>Amendment 8 to CB 120112 would in Section 7 express Council’s acknowledgement that SPD has sufficient salary savings to fund eight items identified in a 7/23/2021 memo titled “July budget Update” (see Attachment A to this Amendment).</p> <p>This amendment would add a ninth item to the list in Section 7. The additional item is labeled “Technology Updates: \$2,250,000” and is described in both Attachment A and Attachment B to this Amendment. Additionally, this amendment would transfer \$2.25 million in salary savings from the Criminal Investigations Budget Summary Level (BSL) to the Leadership and Administration BSL, which will support the expenditure for the Technology Update.</p> <p>This amendment makes no changes to the amount that is cut by Amendment #8 (\$5.2 million).</p> <p>If this amendment is passed, then SPD will have \$1.05 million in salary savings that is available for SPD to spend on items that were identified in its July memo but not specifically addressed by Amendment 8, as modified by this Amendment, including:</p> <ol style="list-style-type: none"> <li>1. Event Overtime: \$3.0 million requested by SPD, \$(1.5 million funded in Amendment 8).</li> <li>2. New CSO Squad: \$120,000, (no funding specifically dedicated in this Amendment 8).</li> </ol> <p>Other items identified in SPD’s July memo would require future Council authorization before the Department could expend any funding:</p> <ol style="list-style-type: none"> <li>1. Hiring Incentives: \$520,000, (no funding specifically dedicated in Amendment 8; separate legislation would be needed in order to implement)</li> <li>2. Potential COVID-Related Compensation: \$2.5 million, (no funding specifically dedicated in Amendment 8, the Executive Labor Policy Committee, including members of the Council’s Select Labor Committee would need to approve parameters for bargaining this item.)</li> </ol>

#	Sponsor/Author	Title	Effect
2 to 8	<i>Sponsor:</i> Councilmember Herbold	Add \$68,000 for a Pre-Basic Law Enforcement Academy Coordinator Position.	Amendment 8 would cut \$68,000 in salary savings that SPD has indicated that it intends to use to fund a new Pre-Basic Law Enforcement Academy (BLEA) position that would perform the duties listed in the attachment to this amendment. This amendment would restore the funding so that SPD could establish and hire the position.
9. a	<i>Sponsor:</i> Chair Mosqueda <i>Author:</i> Councilmember Sawant	Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget	<p>This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Seattle Parks and Recreation's (SPR's) 2021 budget for the Garfield Super Block project.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evers Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000, requested by the Garfield Super Block organization, would support permitting, construction drawings, project management costs, and stipends for community advisory board members.</p> <p>The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in CB 119981. On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.</p>
9. b	<i>Sponsor:</i> Councilmember Strauss	Add \$500k REET to Parks for the Garfield Super Block project	<p>This amendment would add \$500,000 to Seattle Parks and Recreation's (SPR's) 2021 budget for the Garfield Super Block project.</p> <p>The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evers Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000, requested by the Garfield Super Block organization, would support permitting, construction drawings, and project management costs.</p>

#	Sponsor/Author	Title	Effect
10.	<i>Sponsor:</i> Chair Mosqueda <i>Author:</i> Councilmember Pedersen	Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD	<p>This amendment would add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship canal because the North Precinct is SPD's largest precinct.</p> <p>The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the North Precinct Crime Prevention Coordinator 1 position in 2021. If this amendment passes, the Council expects that this position will be included and funded in the Mayor's 2022 Proposed Budget.</p>
11.	<i>Sponsor:</i> Councilmember Strauss	Add \$50,000 of General Fund to SDOT for Ballard Avenue streetscape design.	<p>This amendment would add \$50,000 to the Seattle Department of Transportation's Urban Design program for preliminary design and early implementation of pedestrian and streetscape improvements to Ballard Ave NW.</p> <p>This preliminary design work would be used to develop a project scope and cost estimate for improvements intended to support the long-term use of the Ballard Ave NW right-of-way for café street uses that were established during the COVID-19 response. The resulting Ballard Ave NW design treatments would allow the City to pilot café street improvements that could later be applied city-wide.</p> <p>This amendment would use \$50,000 of unprogrammed General Fund revenues based on the updated 2021 forecast. The funding is intended to support development of 10% project design and allow for early implementation of interim safety improvements. Resources to fully design and implement Ballard Ave NW improvements would need to be identified in a future budget action.</p>

**Amendment 1 to CB 120112 – Midyear Supplemental Budget ORD**

**Sponsor:** Chair Mosqueda

Proviso \$150k in SFD's 2021 Budget for Mental Health Services for Firefighters

Add a new Section 16 and renumber subsequent sections as needed: <sup>1</sup>

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

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

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

\* \* \*

**Effect:** This amendment would impose a proviso on \$150,000 in the SFD for a behavioral health professional in the Seattle Fire Department and to provide funds to the Seattle Fire Fighters Healthcare Trust for a mental health provider. The 2021 Adopted Budget included \$150,000 to fund a Crisis Counselor to assist with training SFD personnel (Council Budget Action SFD-005-A-003). Following adoption of the budget it was determined that the Fire Fighters Healthcare Trust also needed resources for mental health services. The proviso splits the \$150k included in SFD's 2021 budget to support both efforts. It is anticipated that funding for these services will be needed in 2022.

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<sup>1</sup>The item # in the table for Section 2 of CB 120112 may be updated if there are other amendments that necessitate renumbering.

**Amendment 2 to CB 120112 – Midyear Supplemental Budget ORD**

**Sponsor:** Council President González

Add a position and create a new Budget Summary Level for the Office of Economic and Revenue Forecasts and Impose a Proviso

Amend Section 11 to CB 120112 as follows and update the total accordingly:

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

Item	Department	Position Title	Position Status	Number
* * *				
11.26	Office of Economic and Revenue Forecasts	Executive 2 (@ 09301 – 140)	Full-time	1.0

Add a new Section 15 and renumber subsequent sections as needed: <sup>1</sup>

Section 15. The 2021 Adopted Budget is amended with the creation of a new Budget

Summary Level added to Attachment A of Ordinance 126237 as follows:

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

Add a new Section 16 and renumber subsequent sections as needed:<sup>1</sup>

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

<sup>1</sup> The Section number and item numbers may be updated if there are other amendments that necessitate renumbering.

Aly Pennucci  
**Date:** August 3, 2021  
**Version:** 1

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

\* \* \*

**Effect:** This amendment includes actions necessary to begin hiring a director for the new Office of Economic and Revenue Forecasts, authorized by [Council Bill \(CB\) 120124](#). Specifically, the amendment adds position authority for the Director of the Office and creates a Budget Summary Level. This will allow FAS and SDHR to proceed with the administrative work to set up the new office and launch a search for the office's Director.

This amendment would also impose a new proviso on \$150,000 in Finance General authorized in the 2021 Adopted Budget to support the new office. The 2021 Adopted Budget imposed a proviso on those funds that is automatically lifted after passage of CB 120124. Additional budget actions may be necessary in the Year End Supplemental Budget ORD, that will be transmitted with the 2022 Proposed Budget, to transfer those funds to the new office, or to FAS or SDHR to cover the administrative costs of establishing the new office. The new proviso ensures that the funds authorized in the 2021 Adopted Budget will be spent on standing up the new office.

### **Amendment 3 to CB 120112 – Midyear Supplemental Budget ORD**

**Sponsor:** Council President Gonzàlez

Add a statement of intent regarding 2021 spending to update and enhance the City’s public disclosure technology and practices.

Add a new Section 17 to CB 120112 and renumber subsequent sections accordingly:<sup>1</sup>

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

**Effect:** The Executive has committed to investing \$2.14 million of funds from Seattle IT’s existing 2021 Adopted Budget authority, for investments that will update and enhance the City’s public disclosure work. This amendment would memorialize that commitment and requests an update from the department on or before the date the 2022 Proposed Budget will be transmitted to Council (9/27/21). The intent is to provide a verbal briefing to the Council on implementation of these investments and any recommendations for additional funding that will be needed in 2022 and beyond to support these efforts.

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<sup>1</sup> The Section number and item numbers may be updated if there are other amendments that necessitate renumbering.

**Amendment 4 to CB 120112 – Midyear Supplemental Budget ORD**

**Sponsor:** Council President Gonzàlez

Add \$97k to the Office of City Auditor for staff in the Office of City Auditor

Amend Section 2 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
* * *				
2.41	Office of the City Auditor	General Fund (00100)	Office of the City Auditor (00100-BO-AD-VG000)	\$97,000

**Effect:** This amendment would add \$97,000 to the Office of City Auditor’s (OCA) 2021 Budget to address salary needs for existing staff. The 2021 Adopted Budget assumed that the OCA could absorb some budget reductions that all departments and offices were asked to absorb to address the City’s overall revenue shortfalls in 2021. The bulk of the OCA’s budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA’s staff in 2021 and will be an ongoing need in 2022.

*If this amendment is passed by the Committee, staff will update the Summary and Fiscal Note, including Attachment A to the Summary and Fiscal note, to reflect these changes.*

<sup>1</sup>The item # may be updated if there are other amendments to Section 2 of CB 120112 that necessitate renumbering.

**Amendment 5 to CB 120112 – Midyear Supplemental Budget ORD**

**Sponsor and Co-Author:** Councilmember Lewis

**Co-author:** Councilmember Pedersen

Add \$25k to the Legislative Department and 1.0 FTE (term limited) to monitor homelessness investments

Amend Section 2 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
* * *				
<u>2.41</u>	<u>Legislative Department</u>	<u>General Fund (00100)</u>	<u>Legislative Department (BO- LG-G1000)</u>	<u>\$25,000</u>

Amend Section 11 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Position Title	Position Status	Number
* * *				
<u>11.26</u>	<u>Legislative Department</u>	<u>Legislative Asst (@ 24034-145)</u>	<u>Full-time</u>	<u>1.0</u>

<sup>1</sup>The item # may be updated if there are other amendments to Section 2 of CB 120112 that necessitate renumbering.

Aly Pennucci & Dan Eder

**Date:** August 3, 2021

**Version:** 1

**Effect:** This amendment would add \$25,000 and 1.0 FTE to the Legislative Department to hire a Term-Limited Legislative Assistant to serve as the Homelessness Response Project Monitor. The new Homelessness Response Project Monitor would track the progress of local and regional government agencies as well as contracted nonprofit partners in standing up City-funded emergency shelter assets. The position would report directly to the Chair of the Select Committee on Homelessness Strategies and Investments, or its successor, and make information available to all Councilmembers. Responsibilities include maintaining up-to-date progress reports on all City-funded emergency shelter assets, identifying potential hurdles and solutions to project completion, and fostering intergovernmental relations for completing and operating projects in an effective manner.

Funding provided in this amendment would be used to pay for the fully loaded costs of the position for the last three months of 2021 (\$25,000). If this amendment passes, Council expects that the Mayor's 2022 Proposed Budget will include funding for this position (\$100,000).

The new staff member would be expected to support the Select Committee on Homelessness Strategies and Investments, or its successor, from October 1st, 2021, through December 31st, 2022.

**Amendment 6 to CB 120112 - 2021 Midyear Supplemental Budget ORD**

**Sponsor:** Councilmember Lewis

Add \$1.7 to HSD’s budget for the Chief Seattle Club’s mixed-use project and cut \$1.5M for non-congregate shelter

Amend Section 1 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
* * *				
1.18	<u>Human Services</u> <u>Department</u>	<u>General Fund</u> <u>(00100)</u>	<u>Addressing Homelessness (BO- HS-H3000)</u>	<u>(\$1,700,000)</u>

Amend Section 2 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
* * *				
2.41	<u>Human Services</u> <u>Department</u>	<u>General Fund</u> <u>(00100)</u>	<u>Supporting Affordability &amp; Livability (BO-HS-H1000)</u>	<u>\$1,700,000</u>

**Effect:** This amendment would redirect \$1.7M in HSD’s 2021 Budget for non-congregate shelter to provide capital support for the Chief Seattle Club’s mixed-use project in Pioneer Square (Project: SE3ACMMTY - Community Facilities) that will create more than 80 affordable apartment homes in addition to a health clinic, non-profit office space, and a cafe/gallery space. The project will specialize

<sup>1</sup>The item # in the table for Section 2 of CB 120112 may be updated if there are other amendments that necessitate renumbering.

Aly Pennucci & Jeff Simms

**Date: 8/5/2021**

**Version: 1**

in serving the homeless American Indian/Alaskan Native (AI/AN) population in Seattle. It is anticipated that this reduction to HSD's Addressing Homelessness BSL is achievable because implementation of some non-congregate shelters has been delayed, such as Tiny Home Villages that were funded for a full year of operations but are not yet operational.

*If this amendment is passed by the Committee, staff will update the Summary and Fiscal Note, including Attachment A to the Summary and Fiscal note, to reflect these changes.*

**Amendment 7 to CB 120112 - 2021 Midyear Supplemental Budget ORD**

**Sponsor:** Chair Mosqueda

Proviso \$200k in HSD to support for organizations that build tiny homes

Add a new Section 16 and renumber subsequent sections as needed: <sup>1</sup>

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

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Addressing Homelessness (BO-HS-H3000) Budget Summary Level that were added by Ordinance 126298, as amended by Ordinance 126375, for non-congregate shelter, \$200,000 is appropriated solely to contract with an organization to build tiny homes, such as Sound Foundations NW."

**Effect:** This amendment would impose a proviso on \$200,000 in HSD's 2021 budget to support organizations that build tiny homes, such as Sound Solutions. Currently, these organization rely on volunteers and donations to support building tiny homes. This funding is meant to provide some City support to purchase materials.

*If this amendment is passed by the Committee, staff will update the Summary and Fiscal Note, including Attachment A to the Summary and Fiscal note, to reflect these changes.*

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<sup>1</sup>The item # in the table for Section 2 of CB 120112 may be updated if there are other amendments that necessitate renumbering.

**Amendment 8 to CB 120112 - 2021 Midyear Supplemental Budget ORD**

**Sponsor:** Chair Mosqueda, Councilmember Herbold

**Community Safety Investments**

Amend Section 1 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
1.18	Seattle Police Department	General Fund (00100)	West Precinct (00100-BO-SP-P6100)	(\$1,041,679)
1.19	Seattle Police Department	General Fund (00100)	North Precinct (00100-BO-SP-P6200)	(\$1,185,932)
1.20	Seattle Police Department	General Fund (00100)	South Precinct (00100-BO-SP-P6500)	(\$763,800)
1.21	Seattle Police Department	General Fund (00100)	East Precinct (00100-BO-SP-P6600)	(\$828,535)
1.22	Seattle Police Department	General Fund (00100)	Southwest Precinct (00100-BO-SP-P6700)	(\$641,411)
1.23	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	(\$2,246,643)
1.24	Seattle Police Department	General Fund (00100)	Chief of Police (00100-BO-SP-P1000)	(\$50,000)

Amend Section 2 to CB 120112 as follows and adjust the total for the table accordingly:<sup>2</sup>

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

<sup>1</sup> The item #s in the table for Section 1 of CB 1120112 may be updated if other amendments that modify the same table necessitate renumbering.

<sup>2</sup>The item #s in the table for Section 2 of CB 120112 may be updated if other amendments that modify the same table necessitate renumbering.

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
2.41	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO- SP-P1300)	\$100,000
2.42	Seattle Police Department	General Fund (00100)	Special Operations (00100- BO-SP-P3400)	\$1,500,000
2.43	Executive (Community Safety and Communications Center)	General Fund (00100)	Community Safety and Communications Center (00100-BO-CS-10000)	\$1,040,000
2.44	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$3,000,000
2.45	Finance and Administrative Services	Finance and Administrative Services Fund (50300)	Facilities Services (50300- BO-FA-FACILITY)	\$500,000
2.46	Seattle Information Technology Department	Information Technology Fund (50410)	Leadership and Administration (50410-BO- IT-D0100)	\$50,000
2.47	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	\$500,000

Amend Section 11 to CB 120112 as follows and update the total accordingly:<sup>3</sup>

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

Item	Department	Position Title	Position Status	Number
* * *				
11.27	Seattle Information Technology Department	Information Technology Specialist (@ 09472 - 034)	Full-time	1.0
11.28	Seattle Police Department	Administrative Staff Analyst (@ 24021 - 030)	Full-time	1.0

Add New Section 16 to CB 120112 as follows and renumber subsequent sections as appropriate:<sup>4</sup>

<sup>3</sup> The item #s in the table for Section 11 of CB 120112 may be updated if other amendments that modify the same table necessitate renumbering.

<sup>4</sup> The Section number and item numbers may be updated if there are other amendments that necessitate renumbering.

Section 16. The restrictions imposed by the following budget provisos are removed and they are no longer restrictions for any purpose including for subsection 1(c) of Ordinance 126237:

Item	Department	Council Budget Action	Proviso
<u>16.1</u>	<u>Seattle Police Department</u>	<u>SPD-008-A-003</u>	<u>“Of the appropriation in the 2021 budget for the Seattle Police Department, \$2,500,000 may not be spent until authorized by future ordinance. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately petition the Public Safety Civil Service Commission to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962.”</u>
<u>16.2</u>	<u>Seattle Police Department</u>	<u>SPD-016-B-001</u>	<u>“Of the appropriation in the 2021 budget for the Seattle Police Department’s Harbor Patrol, \$550,000 may not be spent until further Council authorization.”</u>
<u>16.3</u>	<u>Seattle Police Department</u>	<u>SPD-001-B-002</u>	<u>“Of the appropriation in the 2021 budget for the Seattle Police Department, \$5 million may not be spent until authorized by a future ordinance.”</u>

Add New Section 17 to CB 120112 as follows and renumber subsequent sections as appropriate:

Section 17. The Council expresses its intent that, by lifting the provisos in Section 16 of this ordinance, the Seattle Police Department will have sufficient non-restricted sworn salary savings to fund the following (see Attachment A to this ordinance for more details about this spending):

- Civilian Positions: \$1,086,000
- Work Scheduling Timekeeping Project: \$500,000
- NICJR Contract: \$50,000
- SPD Mental Health Provider Program: \$150,000
- Contract Background Services: \$110,000
- Separation Pay Shortfall: \$2,593,626

- Deferred Compensation Shortfall: \$602,020
- Paid Parental Leave: \$200,000

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

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

The Council is concerned that a December 2020 audit performed by the Office of the Inspector General for Public Safety (OIG) found that the "high capacity of the [evidence storage] warehouse and the 100 percent capacity of the vehicle storage facility presented risk" and recommended that "SPD should remedy the capacity issues at both storage facilities to ensure fire safety and proper evidence storage." The Council finds that the Department of Finance and Administrative Services can begin to address storage capacity issues with an additional \$500,000 to dedicate towards additional leased space for SPD. The Council requests that the Seattle Police Department fully implement the recommendations and comments noted in the Audit as an immediate step toward remedying the non-facility issues noted by OIG.

The Council is concerned that a March 2015 Audit performed by the City Auditor found that staffing issues in SPD's Public Disclosure unit hinder SPD's ability to ensure accurate and timely responses, provide reasonable assurance of compliance with State law, and promote

transparency and public trust. The Council agrees with the City Auditor’s recommendations and supports the SPD’s hiring of additional Administrative Staff Analysts to support Public Disclosure work. Additionally, the Council requests that SPD dedicate no fewer than 2.0 FTE Administrative Staff Analysts funded through the Office of Police Accountability to work on public records requests made of the Office of Police Accountability. The Council further supports the City Auditor’s recommendations through the addition of 1.0 FTE Information Technology Specialist position that is funded in the Seattle Information Technology Department but is dedicated to SPD public disclosure e-mail search and may be housed inside of the Seattle Police Department Headquarters Building.

Add New Section 18 to CB 120112 as follows and renumber subsequent sections as appropriate:

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

“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 that were added by the ordinance introduced as Council Bill 120112, \$3 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (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 add funds to the Council’s re-imagining of community safety work.”

After the Seal, Add the following:

Attachments:

Attachment A – [July Budget Update]

\* \* \*

**Effect:**

This amendment would formalize and authorize the following from the Mayor's request: Civilian Support Positions, Work Scheduling Timekeeping Project, NICJR Contract, Mental Health Provider Program, Contract Background Services, Separation Pay Shortfall, Paid Parental Leave, Deferred Compensation and partial Event Overtime. \$6.8 million of the sworn salary savings are authorized for this use.

This amendment would cut \$5.2 million from the Seattle Police Department's (SPD) budget from projected sworn salary savings that will accrue in 2021 due to recent officer separations. Of this amount:

- \$68,000 will revert to the General Fund for future spending by the Council or Executive. This represents an amount of salary savings that SPD had planned to spend on a Pre-Basic Law Enforcement Academy training position.

**\$5.14 million is for the following new investments:**

- \$340,000 to the Community Safety and Communications Center (CSCC) for acquisition of a protocol system for the CSCC 911 dispatchers.
- \$3,000,000 to HSD for the Community Safety Capacity Building RFP that the Council funded in the 2021 Adopted Budget.
- \$500,000 to HSD for the King County Regional Peacekeepers Collective Focused on Addressing Gun Violence in King County Using a Public Health approach;
- \$700,000 to the CSCC to implement a new specialized triage response that will provide an alternative model for some non-criminal 9-1-1 calls and reduce the need for a sworn officer response for some calls;
- \$500,000 to Finance and Administrative Services to address SPD evidence storage capacity issues by leasing additional space;
- \$50,000 to Seattle Information technology for a PDR position to perform e-mail searches for SPD like those that are performed for all other departments (assumes position hired Oct 1); and
- \$50,000 to SPD for a PDR position in OPA (assumes position hired Oct 1).

This amendment would also eliminate three provisos included in SPD's 2021 Adopted Budget to provide SPD authority to spend funds included in their 2021 budget that will be necessary to address other department needs.

The amendment would include a statement of intent that acknowledges that, by lifting these provisos, the Council recognizes that SPD will have sufficient non-restricted sworn salary savings to fund several of the investments noted in a 7/23/2021 memo titled "July budget Update" (see Attachment A) as follows: Civilian Support Positions, Work Scheduling Timekeeping Project, NICJR Contract, SPD MHP Program, Contract Background Services, Separation Pay Shortfall, Deferred Compensation Shortfall and Paid Parental Leave.

The amendment would transfer \$1.5 million in sworn salary savings from the precinct and Criminal Administration BSLs to the Special Operations BSL to reflect Council's intent to repurpose some SPD salary savings for special event services. In making this transfer, the Council acknowledges that the City should find greater efficiency in its management of special event services and make greater

utilization of the Parking Enforcement Officer personnel in SDOT. Council expresses its intent to provide greater funding for events in SDOT if necessary.

The amendment would include a statement of legislative intent that requests that the SPD fully implement all Office of Inspector General recommendations on Evidence Storage; and create a OPA public disclosure unit of 2.0 FTE (the amendment would move one existing FTE is from the Chief of Police BSL to the OPA BSL and fund one new position in the OPA BSL).

The Council recognizes that the full amount necessary for SPD's Paid Parental Leave (PPL) expense is \$1.8 million and that \$1.6 million is currently being held in Finance General to supplement the \$200,000 noted in the SPD's July Budget Memo (Attachment A). At year end, it may be necessary to transfer the \$1.6 million to SPD to pay for the remaining PPL costs.

**Use of SPD Salary Savings – Summary:**

As of July 2021, SPD identified \$15.3 million in sworn salary savings. This amendment would formalize and authorize SPD to repurpose \$6.8 million of its salary savings on items within its own budget (see above). The amendment would also cut \$5.2 million from SPD and add some of those funds to other departments for items that were not requested by SPD; each of these investments would benefit either SPD or Seattle community safety or both.

The remaining amount of \$3.3 million in salary savings is left in SPD and is available for SPD to spend on items that were identified in its July memo but not specifically addressed by this amendment, including:

1. Technology Updates (Accenture): \$2.25 million, (no funding specifically dedicated in this amendment)
2. Event Overtime: \$3.0 million requested by SPD, \$(1.5 million funded in this amendment).
3. New CSO Squad: \$120,000, (no funding specifically dedicated in this amendment).

Other items identified in SPD's July memo would require future Council authorization before the Department could expend any funding:

1. Hiring Incentives: \$520,000, (no funding specifically dedicated in this amendment; separate legislation would be needed in order to implement)
2. Potential COVID-Related Compensation: \$2.5 million, (no funding specifically dedicated in this amendment, the Executive Labor Policy Committee, including members of the Council's Select Labor Committee would need to approve parameters for bargaining this item.)

The technology updates item includes a refresh of the Data Analytics Platform (DAP), which is used to warehouse much of SPD's data, including information on officer training, use of force and other information required to satisfy conditions of the Consent Decree. This investment also includes a Capacity Planning Tool, an Innovation Blueprint to calculate staffing requirements based on "future state" scenarios such as 911 alternate responses, as well as an officer wellness component. The Department has signed a contract with Accenture for these systems and has already begun making payments towards this commitment.

The Hiring Incentives item would pay for hiring bonuses for recruits and laterals that are hired by SPD in 2021. These incentives cannot be provided until the Council passes legislation to authorize the incentives. The Executive has transmitted legislation to provide this authorization, but it has not yet been introduced.

The Potential COVID-Related Compensation item must be bargained between the City and the sworn and civilian labor unions that represent personnel at SPD. The City Budget Office is not requiring

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that departments fund acknowledgement pay or other COVID related personnel adjustments such as telework pay from their salary budgets.

SPD has indicated that the requested overtime is needed to cover revenue backed special events including Seahawks, Mariners, Sounders and Kraken games. City Budget Office staff have indicated that the General Fund assumes collection of revenues for the services provided to the teams. Therefore, either (a) the City must perform the event work or (b) the City will have to cut its budget to account for the loss of event revenues.

If the SPD must work the events without additional authority, then it may have to cut back on other overtime expenditures such as criminal investigations or patrol augmentation (minimum staffing or sick leave coverage).

**Legal Review on Amendment 8 is pending.**

## ATTACHMENT A – SPD JULY BUDGET UPDATE MEMO



# City of Seattle

## Seattle Police Department

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July 23, 2021

### MEMORANDUM

To: Greg Doss and Aly Pennucci  
Council Central Staff

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

Subject: July Budget Update

#### Executive Summary

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

To summarize:

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

- Under Executive Order 2020-10, an interdepartmental team (IDT) developed recommendations for expanding alternative response options in Seattle and supporting other community safety investments, such as the creation of a new triage response model in the Seattle Fire Department (SFD) and the addition of a new dispatch protocol system for the new Community Safety and Communications Center (CSCC). Some of these new initiatives may be funded with sworn vacancy underspend with the understanding that they may also help mitigate sworn staffing shortages.

### Background

In January, the department provided a comprehensive overview of the 2021 budget to help inform Council discussions related to CB 119981. At that time, it was difficult to predict how and when the pandemic would end and nearly impossible to project sworn staffing levels. Since then, Seattle achieved a 70% vaccination rate and Washington State officially reopened all while SPD staffing levels declined even further from year-end 2020.<sup>1</sup>

### Staffing Update

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

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

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

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

<sup>1</sup>Based on Q4 figures for 2012-2020.

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

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

<sup>4</sup>Includes new officer positions added in 2020.

Source: SPD Draft Sworn Hiring Projections with Actuals through June 2021, 7/14/21

= Budget Estimates as of 7/14/21

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

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

### Budget Implications

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

### Overtime

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

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

### Civilian Support

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

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

- Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE) - \$98k
- Community Service Officers (CSOs) – citywide (5.0 FTE) - \$244k
- Community Service Officer Supervisor – citywide (1.0 FTE) - \$54k
- Management Systems Analyst Supervisor – citywide (1.0 FTE) - \$66k
- Admin Staff Analyst – citywide (5.0 FTE) - \$263k\*

Previously reported, increased from 2.0 FTE to 5.0 FTE in response to public disclosure recommendations

- Admin Staff Assistant – citywide (2.0 FTE) - \$105k\*  
Added in response to public disclosure recommendations

- Video Specialist II – citywide (1.0 FTE) - \$53k\*  
Added in response to public disclosure recommendations

- Sr. Management Systems Analyst – citywide (1.0 FTE) - \$62k

- CID Public Safety Liaison – West Precinct (1.0 FTE) - \$73k\*

Not included in January memo; flagged in subsequent correspondence regarding CB

- 119981 Bias Crimes Coordinator – citywide (1.0 FTE) - \$68k\*

Not included in January memo; flagged in subsequent correspondence regarding CB 119981

- Pre-BLEA Training Coordinator – citywide (1.0 FTE) - \$68k\*

This position will develop relational policing curriculum for new police recruits and laterals to equip new officers with skills necessary to engage community and promote equitable and just police services.

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

#### Technology Needs

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

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

#### Hiring, Retention and Wellness

To address the sworn staff shortage, SPD is contemplating various initiatives to attract and retain qualified police employees. The department is evaluating near and long-term solutions to address the root causes of increased attrition. Investments in officer wellness efforts will not only serve

staffing objectives; they also advance the City’s vision for reimagining policing and improving community safety. SPD’s Wellness Unit contracted with a mental health professional (MHP) and is in the process of expanding access to mental health resources for police employees (est. \$300k through 12/2022). Providing embedded MHP services represents best practices for any police wellness program by reducing barriers to support and promoting a necessary culture of care. SPD will be joining the ranks of many nationwide police departments incorporating wellness into established departmental expectations. Research connects law enforcement wellness support to decreased officer injuries and use of force and community complaints. Similar investments are currently being made at SFD.

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

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

**Separation Pay**

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

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

**Deferred Compensation**

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

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

#### Paid Parental Leave

The City Budget Office (CBO) has historically recommended against providing City departments with an adopted budget appropriation for paid parental leave (PPL). As a relatively new benefit, CBO did not have a methodology to predict PPL needs by department. Because of this, all appropriation for PPL is kept in Finance General and distributed based on actual utilization within the departments. Because of this, SPD does not use salary savings to cover PPL costs and will continue to ask for a supplemental budget appropriation for these costs. In 2021, the department estimates backfill cost for PPL will be around \$1.8M. Through July 6, the department expended an estimated \$1M on PPL backfill. The department will need an appropriation increase from the City's Finance General reserve to cover the full unbudgeted cost of PPL backfill. Alternatively, sworn vacancy savings described above may be used to cover a portion of this expense.

#### Potential COVID-Related Compensation Adjustments

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

#### Community Safety Reinvestments

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

#### Specialized Triage Response

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

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

Key to these efforts is removing the burden from 9-1-1 dispatchers to make an immediate determination, sight-unseen, on what the most appropriate response is for these non-emergent calls that do not require urgent medical or safety intervention. Staffing will include professionals that are experts in outreach, system navigation, behavioral health, and have tangible connections to the communities they will serve. SFD will be able to provide a warm handoff to community-

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based organizations and follow-up to help ensure that individuals' needs are met and to reduce the likelihood that they are called for assistance in the future. The specialized triage response startup costs for staffing and related items are estimated at \$700k for 2021.

#### CSCC Dispatch Protocol System

Part of the recommendations for expanding alternative response include a new 9-1-1 protocol dispatch system now housed in the new CSCC. A protocol dispatch system allows call takers to gather essential information about incident (i.e., vehicles involved, individuals at the scene, threats to life) in a consistent and replicable manner. This ensures the call taker dispatches the correct response to the

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

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

#### Peacekeepers Collective

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

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

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

#### Conclusion

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

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

SPD Budget Adjustments	(\$13,749,646)
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Event Overtime - est.	(\$3,000,000)
Civilian Support	(\$1,154,000)
Additional CSO Unit	(\$120,000)
Technology Investments (Accenture)	(\$2,250,000)
Work Scheduling Timekeeping Project	(\$500,000)
NICJR Contract	(\$50,000)
SPD MHP Program	(\$150,000)
Contract Background Services	(\$110,000)
Hiring and Retention Incentives	(\$520,000)
Separation Pay Shortfall - est.	(\$2,593,626)
Deferred Compensation Shortfall - est.	(\$602,020)
Paid Parental Leave (partial; see above for full estimate)	(\$200,000)
Potential COVID-Related Compensation - est.	(\$2,500,000)
Community Safety Reinvestments	(\$1,540,000)
Triage One (SFD)	(\$700,000)
CSCC Dispatch Protocol System	(\$340,000)
Regional Community Safety Plan/Peacekeepers Collective	(\$500,000)
Total (SPD Adjustments + CS Reinvestments)	(\$15,289,646)
Salary underspend - gross est. as of 6/30/21	\$15,353,750
Remaining Balance	\$64,104

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

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

Attachments:

- Overtime Report – June
- Staffing Model – June

**Amendment #1 to Amendment #8 to CB 120112 - 2021 Midyear Supplemental Budget ORD**

**Sponsor:** Councilmember Herbold

**Authorize the Seattle Police Department to use \$2.25 million in Sworn Salary Savings for Technology Investments, and transfer salary savings between Budget Summary Levels**

Amend Amendment 8 to CB 120112 by adding item 5.5 as follows and adjusting the total for the table accordingly:<sup>1</sup>

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

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
5.5	Seattle Police Department	General Fund (00100)	Criminal Investigations (00100-BO-SP-P7000)	(\$2,250,000)
		General Fund (00100)	Leadership and Administration (00100-BO-SP-P1600)	\$2,250,000

Amend Amendment 8 to CB 120112 by adding the material in double underline to the proposed new Section 17:

Section 17. The Council expresses its intent that, by lifting the provisos in Section 16 of this ordinance, the Seattle Police Department will have sufficient non-restricted sworn salary savings to fund the following (see Attachment A to this ordinance for more details about this spending):

- Technology Updates: \$2,250,000
- Civilian Positions: \$1,086,000
- Work Scheduling Timekeeping Project: \$500,000
- NICJR Contract: \$50,000
- SPD Mental Health Provider Program: \$150,000

<sup>1</sup> The item #s in the table for Section 5 of CB 1120112 may be updated if other amendments that modify the same table necessitate renumbering.

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- Contract Background Services: \$110,000
- Separation Pay Shortfall: \$2,593,626
- Deferred Compensation Shortfall: \$602,020
- Paid Parental Leave: \$200,000

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

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

The Council is concerned that a December 2020 audit performed by the Office of the Inspector General for Public Safety (OIG) found that the "high capacity of the [evidence storage] warehouse and the 100 percent capacity of the vehicle storage facility presented risk" and recommended that "SPD should remedy the capacity issues at both storage facilities to ensure fire safety and proper evidence storage." The Council finds that the Department of Finance and Administrative Services can begin to address storage capacity issues with an additional \$500,000 to dedicate towards additional leased space for SPD. The Council requests that the Seattle Police Department fully implement the recommendations and comments noted in the Audit as an immediate step toward remedying the non-facility issues noted by OIG.

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

**Effect:**

Amendment 8 to CB 120112 would in Section 7 express Council's acknowledgement that SPD has sufficient salary savings to fund eight items identified in a 7/23/2021 memo titled "July budget Update" (see Attachment A to this Amendment).

This amendment would add a ninth item to the list in Section 7. The additional item is labeled "Technology Updates: \$2,250,000" and is described in both Attachment A and Attachment B to this Amendment. Additionally, this amendment would transfer \$2.25 million in salary savings from the Criminal Investigations Budget Summary Level (BSL) to the Leadership and Administration BSL, which will support the expenditure for the Technology Update.

This amendment makes no changes to the amount that is cut by Amendment #8 (\$5.2 million).

If this amendment is passed, then SPD will have \$1.05 million in salary savings that is available for SPD to spend on items that were identified in its July memo but not specifically addressed by Amendment 8, as modified by this Amendment, including:

1. Event Overtime: \$3.0 million requested by SPD, \$(1.5 million funded in Amendment 8).
2. New CSO Squad: \$120,000, (no funding specifically dedicated in this Amendment 8).

Other items identified in SPD's July memo would require future Council authorization before the Department could expend any funding:

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1. Hiring Incentives: \$520,000, (no funding specifically dedicated in Amendment 8; separate legislation would be needed in order to implement)
2. Potential COVID-Related Compensation: \$2.5 million, (no funding specifically dedicated in Amendment 8, the Executive Labor Policy Committee, including members of the Council's Select Labor Committee would need to approve parameters for bargaining this item.)

**LEGAL ANALYSIS ON THIS AMENDMENT IS PENDING.**

## ATTACHMENT A – SPD JULY BUDGET UPDATE MEMO



July 23, 2021

### MEMORANDUM

To: Greg Doss and Aly Pennucci  
Council Central Staff

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

Subject: July Budget Update

#### Executive Summary

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

To summarize:

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

- Under Executive Order 2020-10, an interdepartmental team (IDT) developed recommendations for expanding alternative response options in Seattle and supporting other community safety investments, such as the creation of a new triage response model in the Seattle Fire Department (SFD) and the addition of a new dispatch protocol system for the new Community Safety and Communications Center (CSCC). Some of these new initiatives may be funded with sworn vacancy underspend with the understanding that they may also help mitigate sworn staffing shortages.

### Background

In January, the department provided a comprehensive overview of the 2021 budget to help inform Council discussions related to CB 119981. At that time, it was difficult to predict how and when the pandemic would end and nearly impossible to project sworn staffing levels. Since then, Seattle achieved a 70% vaccination rate and Washington State officially reopened all while SPD staffing levels declined even further from year-end 2020.<sup>1</sup>

### Staffing Update

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

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

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

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

<sup>1</sup>Based on Q4 figures for 2012-2020.

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

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

<sup>4</sup>Includes new officer positions added in 2020.

Source: SPD Draft Sworn Hiring Projections with Actuals through June 2021, 7/14/21

= Budget Estimates as of 7/14/21

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

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

### Budget Implications

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

### Overtime

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

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

### Civilian Support

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

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

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- Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE) - \$98k
- Community Service Officers (CSOs) – citywide (5.0 FTE) - \$244k
- Community Service Officer Supervisor – citywide (1.0 FTE) - \$54k
- Management Systems Analyst Supervisor – citywide (1.0 FTE) - \$66k
- Admin Staff Analyst – citywide (5.0 FTE) - \$263k\*  
Previously reported, increased from 2.0 FTE to 5.0 FTE in response to public disclosure recommendations
- Admin Staff Assistant – citywide (2.0 FTE) - \$105k\*  
Added in response to public disclosure recommendations
- Video Specialist II – citywide (1.0 FTE) - \$53k\*  
Added in response to public disclosure recommendations
- Sr. Management Systems Analyst – citywide (1.0 FTE) - \$62k
- CID Public Safety Liaison – West Precinct (1.0 FTE) - \$73k\*  
Not included in January memo; flagged in subsequent correspondence regarding CB 119981
- Bias Crimes Coordinator – citywide (1.0 FTE) - \$68k\*  
Not included in January memo; flagged in subsequent correspondence regarding CB 119981
- Pre-BLEA Training Coordinator – citywide (1.0 FTE) - \$68k\*  
This position will develop relational policing curriculum for new police recruits and laterals to equip new officers with skills necessary to engage community and promote equitable and just police services.

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

#### Technology Needs

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

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

#### Hiring, Retention and Wellness

To address the sworn staff shortage, SPD is contemplating various initiatives to attract and retain qualified police employees. The department is evaluating near and long-term solutions to address the root causes of increased attrition. Investments in officer wellness efforts will not only serve

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staffing objectives; they also advance the City’s vision for reimagining policing and improving community safety. SPD’s Wellness Unit contracted with a mental health professional (MHP) and is in the process of expanding access to mental health resources for police employees (est. \$300k through 12/2022). Providing embedded MHP services represents best practices for any police wellness program by reducing barriers to support and promoting a necessary culture of care. SPD will be joining the ranks of many nationwide police departments incorporating wellness into established departmental expectations. Research connects law enforcement wellness support to decreased officer injuries and use of force and community complaints. Similar investments are currently being made at SFD.

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

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

#### Separation Pay

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

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

#### Deferred Compensation

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

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

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#### Paid Parental Leave

The City Budget Office (CBO) has historically recommended against providing City departments with an adopted budget appropriation for paid parental leave (PPL). As a relatively new benefit, CBO did not have a methodology to predict PPL needs by department. Because of this, all appropriation for PPL is kept in Finance General and distributed based on actual utilization within the departments. Because of this, SPD does not use salary savings to cover PPL costs and will continue to ask for a supplemental budget appropriation for these costs. In 2021, the department estimates backfill cost for PPL will be around \$1.8M. Through July 6, the department expended an estimated \$1M on PPL backfill. The department will need an appropriation increase from the City's Finance General reserve to cover the full unbudgeted cost of PPL backfill. Alternatively, sworn vacancy savings described above may be used to cover a portion of this expense.

#### Potential COVID-Related Compensation Adjustments

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

#### Community Safety Reinvestments

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

#### Specialized Triage Response

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

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

Key to these efforts is removing the burden from 9-1-1 dispatchers to make an immediate determination, sight-unseen, on what the most appropriate response is for these non-emergent calls that do not require urgent medical or safety intervention. Staffing will include professionals that are experts in outreach, system navigation, behavioral health, and have tangible connections to the communities they will serve. SFD will be able to provide a warm handoff to community-

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based organizations and follow-up to help ensure that individuals' needs are met and to reduce the likelihood that they are called for assistance in the future. The specialized triage response startup costs for staffing and related items are estimated at \$700k for 2021.

#### CSCC Dispatch Protocol System

Part of the recommendations for expanding alternative response include a new 9-1-1 protocol dispatch system now housed in the new CSCC. A protocol dispatch system allows call takers to gather essential information about incident (i.e., vehicles involved, individuals at the scene, threats to life) in a consistent and replicable manner. This ensures the call taker dispatches the correct response to the

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

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

#### Peacekeepers Collective

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

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

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

#### Conclusion

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

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

SPD Budget Adjustments	(\$13,749,646)
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Event Overtime - est.	(\$3,000,000)
Civilian Support	(\$1,154,000)
Additional CSO Unit	(\$120,000)
Technology Investments (Accenture)	(\$2,250,000)
Work Scheduling Timekeeping Project	(\$500,000)
NICJR Contract	(\$50,000)
SPD MHP Program	(\$150,000)
Contract Background Services	(\$110,000)
Hiring and Retention Incentives	(\$520,000)
Separation Pay Shortfall - est.	(\$2,593,626)
Deferred Compensation Shortfall - est.	(\$602,020)
Paid Parental Leave (partial; see above for full estimate)	(\$200,000)
Potential COVID-Related Compensation - est.	(\$2,500,000)
Community Safety Reinvestments	(\$1,540,000)
Triage One (SFD)	(\$700,000)
CSCC Dispatch Protocol System	(\$340,000)
Regional Community Safety Plan/Peacekeepers Collective	(\$500,000)
<b>Total (SPD Adjustments + CS Reinvestments)</b>	<b>(\$15,289,646)</b>
Salary underspend - gross est. as of 6/30/21	\$15,353,750
Remaining Balance	\$64,104

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

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

Attachments:

- Overtime Report – June
- Staffing Model – June

## ATTACHMENT B

Council Reporting and Future-State Analytical Tools – IT Investments		
<b>Upgrade DAP to allow more users, more dashboards and more capacity</b>	This upgrade will allow for increased efficiency (lower cost with greater functionality) and processing capacity necessary to support existing functionality and future use including disparate impact monitoring, service quality analysis, business efficiency analysis and monitoring (e.g., staffing, OT) and advanced analytical processes necessary to support risk management and the reimagining of policing (e.g., 911-alternatives / co-response, next generation Early Intervention System, Capacity Planning Tool). This capability is necessary to continued efforts to resolve the Consent Decree.	\$950,000
<b>Capacity Planning Tool</b>	This tool will evaluate staffing based on demand for response, and calculate staffing requirements and determine “future state” based on scenarios such as 911 alternate response. This tool expands resource planning beyond core mission functions (patrol and investigations), to include support and administrative functions (e.g., Force Review, Public Disclosure) and it essential to the departments stated compliance sustainment strategy (how will the department assure progress made under the consent decree is continued?).	\$630,000
<b>Innovation Blueprint</b>	SPD is identifying digital strategies and online tools to increase transparency, build public trust, and improve police practices as called for by Executive Order 2020-10.	\$290,000
<b>Officer Wellness and Supervision</b>	More accurate statistical models for predicting and guiding interventions for employees exhibiting signs they need support. This system is critical to reducing the number of false positive indications presented by the current process and enhancing supervision. This project is critical to the departments employee wellness and retention strategy. DAP upgrade is required (see above).	\$320,000
<b>TOTAL</b>		<b>\$2.25M</b>

**Amendment 2 to Amendment 8**  
**Amending Amendment #8 to CB 120112 - 2021 Midyear Supplemental Budget ORD**  
**Sponsor: Councilmember Herbold**

**Add \$68,000 for a Pre-Basic Law Enforcement Academy Coordinator Position.**

Amend Amendment 8 to CB 120112 by adding \$68,000 in item 2.48 and adjusting the total for the table accordingly:<sup>1</sup>

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

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
<u>2.48</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Leadership and Administration (00100-BO- SP-P1600)</u>	<u>\$68,000</u>

**Effect:**

Amendment 8 to CB 120112 would cut \$68,000 in salary savings that SPD has indicated that it intends to use to fund a new Pre-Basic Law Enforcement Academy (BLEA) position that would perform the duties listed in Attachment A to this amendment. This amendment would restore the funding so that SPD could establish and hire the position.

**LEGAL ANALYSIS ON THIS AMENDMENT IS PENDING.**

<sup>1</sup>The item #s in the table for Section 2 of CB 120112 may be updated if other amendments that modify the same table necessitate renumbering.

## ATTACHMENT A



August 13<sup>th</sup>, 2021  
Lisa Herbold, Chair – Public Safety and Human Services Committee  
Seattle City Council  
City Hall  
600 Fourth Ave, 2<sup>nd</sup> Floor  
Seattle, WA 98104

**Re: Pre-BLEA Relational Policing Training**

**Dear Chairwoman Herbold –**

In recent discussions with you and other members of council, I and my team have introduced what I believe will be a foundational element of the transformation of the quality and character of community policing in Seattle.

Grounded in the foremost of Sir Robert Peale’s principles of modern policing that “police are the community, and the community are the police”, SPD’s pre-BLEA program will be a 45-day initiative that pulls recruits out of traditional classroom training and immerses them in community-based, peer-based, and introspective experiences that will provide them both a lens through which to receive their BLEA training and a foundation upon which to build their careers as Seattle Police Officers.

This program, which is being developed under the guidance of a long-time Seattle educator and leverages an expanding network of new and existing relationships within Seattle’s many and diverse communities, is centered around three primary tenets: relational policing, officer wellness, and growth mindset.

**Relational Policing:** While community policing – partnering with community groups to build connections and address hyperlocal issues of concern – has long been a part of SPD practice (embodied, most visibly, in the micro-community policing programs developed in partnership with Seattle University), relational policing goes beyond a model of community partnership to build true, collaborative, individualized relationships – often with those most impacted by and critical of the criminal justice system. Very much aligned with recommendations that have flowed from the OIG’s sentinel event review, relational policing focuses on building bonds of trust that are built through

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authentic engagement, bringing these voices directly to the table as equal stakeholders in supporting communities that are safe for all.

**Officer Wellness:** Increasing bodies of evidence show the damage – emotional, neurophysiological, and behavioral – that results from the secondary trauma that officers and other first responders are exposed to as a routine part of their jobs. Recognizing the drivers of unmitigated trauma on downstream performance, SPD’s proposal for a [new early intervention system](#) provides one critical tool in breaking pathways between input and output by providing supervisors greater aggregated visibility into officer activities. During their pre-BLEA experience, SPD recruits will learn to listen to their own minds and bodies to recognize and identify stress indicators, not just in themselves but – very much in line with the ABLE training officers receive in-service – in each other as well, and healthy means of supporting themselves and each other throughout their careers.

**Growth Mindset:** Growth mindset accepts that setbacks are part of learning and from challenges emerge opportunities to learn and grow. Just as, organizationally, the consent decree engrained in SPD organizationally the commitment to iterative review and reform that is reflected, for example, in the policies and training developed responsive to lessons learned from the events of Summer 2020, SPD’s pre-BLEA program will provide recruits tools and strategies learn from their own experiences, empower them as stakeholders in the success of the department and the community, and – in building upon newly-launched mentorship programs within the department – prepare them as leaders in supporting recruit classes yet to come.

While some of this training will focus on in-class presentation and learning, the majority of this program will take place in the community. Paired with CSOs or officers within the Collaborative Policing Bureau, recruits will walk beats in each of the five precincts, develop relationships with community leaders, engage in youth dialogue, and focus on not only learning about issues specific to different areas of the city but on learning the skillsets necessary to carry principles of relational policing throughout their careers.

Sincerely,



Adrian Z. Diaz  
Chief of Police  
Seattle Police Department

**Amendment 9.a to CB 120112 - 2021 Midyear Supplemental Budget ORD**

**Sponsor:** Mosqueda

**Author:** Councilmember Sawant

Add \$500k to Parks for the Garfield Super Block project and cut \$500k from SPD's budget

Amend Section 1 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
* * *				
1.18	Seattle Police Department	General Fund (00100)	Patrol Operations (BO-SP- P1800)	(\$500,000)

Amend Section 7 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.18	Seattle Parks and Recreation	General Fund (00100)	Fix It First (00100- BC-PR-4000)	\$500,000	Major Mtce Backlog (MC-PR-41001)

<sup>1</sup>The item # in the table for Section 7 of CB 120112 may be updated if there are other amendments that necessitate renumbering.

**Effect:** This amendment would cut \$500,000 from the Seattle Police Department's (SPD) 2021 budget and add \$500,000 to Seattle Parks and Recreation's (SPR's) 2021 budget for the Garfield Super Block project.

The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evars Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000, requested by the Garfield Super Block organization, would support permitting, construction drawings, project management costs, and stipends for community advisory board members.

The proposed \$500,000 cut to SPD's budget is predicated on the proposed cut to SPD's 2021 budget proposed in [CB 119981](#). On December 14, 2020, the Council passed the 2020 Fourth Quarter Supplemental Budget Ordinance (ORD 126257), which included \$5.4 million in new GF appropriation authority for SPD. At the same time of passage of that ORD, the Council introduced CB 119981 that proposed a \$5.4 million cut to SPD's 2021 budget to offset the increase in ORD 126257. Subsequently, after several committee discussions and passing amendments to the bill, the Council did not pass CB 119981.

*If this amendment is passed by the Committee, staff will update the Summary and Fiscal Note, including Attachment A to the Summary and Fiscal note, to reflect these changes.*

**Amendment 9.b to CB 120112 - 2021 Midyear Supplemental Budget ORD**

**Sponsor:** Councilmember Strauss

Add \$500k to Parks for the Garfield Super Block project

Amend Section 7 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Fund	Budget Summary Level/BCL Code	CIP Project Appropriation Change	CIP Project Name
7.18	Seattle Parks and Recreation	REET I Capital Fund (30010)	Fix It First (30010-BC-PR-4000)	\$500,000	Major Mtce Backlog (MC-PR-41001)

**Effect:** This amendment would add \$500,000 to Seattle Parks and Recreation’s (SPR’s) 2021 budget for the Garfield Super Block project.

The Garfield Super Block Campus is comprised of the Garfield Community Center, Medger Evers Pool, the Tennis Courts and adjoining Garfield Park, including the historic Garfield Ball Fields; the Teen-Life Center, the Quincy Jones Performing Arts Center; and Garfield High School and Track and Field. The proposed project includes site improvements throughout the park and the creation of a pathway that integrates art and amenities that reflect the Cultural Arts and Heritage of the Central Area. The proposed \$500,000, requested by the Garfield Super Block organization, would support permitting, construction drawings, and project management costs.

*If this amendment is passed by the Committee, staff will update the Summary and Fiscal Note, including Attachment A to the Summary and Fiscal note, to reflect these changes.*

**Amendment 10 to CB 120112 – Midyear Supplemental Budget ORD**

**Sponsor:** Mosqueda

**Author:** Councilmember Pedersen

Add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD

Amend Section 11 to CB 120112 as follows and adjust the total for the table accordingly:<sup>1</sup>

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

Item	Department	Position Title	Position Status	Number
* * *				
11.37	Seattle Police Department	Crime Prev Coord (@22520-034)	Full-time	1.0

**Effect:** This amendment would add 1.0 FTE Crime Prevention Coordinator (CPC) position to SPD to work with the community and the personnel of the North Precinct to reduce and prevent crime. SPD currently has six funded CPC positions: one assigned to each precinct and an Asian Liaison. The existing North Precinct CPC position is currently vacant. The Department is in the process of filling this position and would use the candidate pool to hire a second, new CPC position to serve areas North of the ship canal because the North Precinct is SPD’s largest precinct.

The author requests that the Department use salary savings from civilian positions in SPD that should be available due to the delayed hiring of the North Precinct Crime Prevention Coordinator 1 position in 2021. If this amendment passes, the Council expects that this position will be included and funded in the Mayor’s 2022 Proposed Budget.

<sup>1</sup>The item # may be updated if there are other amendments to Section 2 of CB 120112 that necessitate renumbering.

**Amendment 11 to CB 120112 – CBO 2Q Supplemental Budget ORD**

**Sponsor: CM Strauss**

Add \$50,000 of General Fund to the Seattle Department of Transportation for Ballard Avenue streetscape design and early implementation.

**Amend Section 2 to CB 120112 as follows and update the total accordingly:**

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level/ BCL Code</b>	<b>Amount</b>
2.41	Seattle Department of Transportation	General Fund (00100)	Mobility Operations (BO-TR-17003)	\$50,000

**Effect:**

This amendment would add \$50,000 to the Seattle Department of Transportation’s Urban Design program for preliminary design and early implementation of pedestrian and streetscape improvements to Ballard Ave NW.

This preliminary design work would be used to develop a project scope and cost estimate for improvements intended to support the long-term use of the Ballard Ave NW right-of-way for café street uses that were established during the COVID-19 response. The resulting Ballard Ave NW design treatments would allow the City to pilot café street improvements that could later be applied city-wide.

This amendment would use \$50,000 of unprogrammed General Fund revenues based on the updated 2021 forecast. The funding is intended to support development of 10% project design and allow for early implementation of interim safety improvements. Resources to fully design and implement Ballard Ave NW improvements would need to be identified in a future budget action.



Legislation Text

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**File #:** CB 120156, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE relating to the Multifamily Housing Property Tax Exemption Program; amending Sections 5.73.010, 5.73.020, 5.73.040, 5.73.090, 5.73.100, 5.73.105, and 5.73.110 of the Seattle Municipal Code to allow extended property tax exemptions under certain conditions; to allow exemptions for up to 20 years for permanently affordable homeownership; to add reporting requirements for permanently affordable homeownership; and to make technical changes, consistent with chapter 84.14 of the Revised Code of Washington as amended.

WHEREAS, the state Legislature intends to achieve multiple goals by authorizing exemptions for the value of new multifamily housing from ad valorem property taxes, including increasing both affordable housing and market-rate workforce housing, creating permanently affordable homeownership opportunities, encouraging urban development and density, promoting economic investment and recovery, and creating family-wage jobs; and

WHEREAS, chapter 84.14 of the Revised Code of Washington (RCW) establishes minimum requirements for multifamily property tax exemptions and authorizes local jurisdictions to adopt or implement more stringent requirements, including a greater number of affordable units as a share of total residential units and deeper affordability for lower-income households; and

WHEREAS, in 2021, the state Legislature adopted Senate Bill (SB) 5287, amending chapter 84.14 RCW, which authorizes multifamily property tax exemptions under certain conditions; and

WHEREAS, chapter 84.14 RCW, as amended, authorizes local jurisdictions to extend multifamily property tax exemptions for an additional 12 years if, at a minimum, the owner agrees to meet the locally adopted requirements for new projects receiving a property tax exemption, as applicable at the time of

application for an extension; and

WHEREAS, chapter 84.14 RCW states that requirements for a multifamily property tax exemption should be relative to the size of the project and value of the property owner's tax benefit; and

WHEREAS, Chapter 5.73 of the Seattle Municipal Code, 2004 Multifamily Housing Property Tax Exemption Program, was adopted by Ordinance 121415 and amended by Ordinances 121700, 121915, 122730, 123550, 123727, 124877, 124919, and 125932; and

WHEREAS, Chapter 5.73 increases affordable housing opportunities in new multifamily housing by providing for special valuations of eligible improvements in areas zoned for multifamily development; and

WHEREAS, the City seeks to promote housing affordable to lower-income households in locations that help increase access to education, employment, and social opportunities, while supporting a more inclusive city and reducing displacement from Seattle neighborhoods or from the city as a whole; and

WHEREAS, the City seeks to increase permanently affordable homeownership opportunities; NOW,  
THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. Section 5.73.010 of the Seattle Municipal Code, last amended by Ordinance 125932, is amended as follows:

**5.73.010 Purpose**

The purpose of this Chapter 5.73 is to increase and maintain affordable housing opportunities in new and existing multifamily housing, including through rehabilitation of vacant buildings, within the city of Seattle. To achieve these purposes, this Chapter 5.73 provides for special valuations of eligible improvements in areas zoned for multifamily developments. In addition to increasing affordable housing, Chapter 5.73 seeks to affirmatively further fair housing as Seattle grows. Chapter 5.73 is intended to and should be interpreted and construed to comply with chapter 84.14 RCW.

Section 2. Section 5.73.020 of the Seattle Municipal Code, last amended by Ordinance 126278, is

amended as follows:

### 5.73.020 Definitions

“Affordable rent” means monthly rent plus tenant-paid utilities and any mandatory recurring fees required as a condition of tenancy for ~~((a dwelling unit, SEDU, or congregate residence sleeping room))~~ an MFTE unit that does not exceed 30 percent of the monthly percentage of median income ((as designated by this Chapter 5.73)) required by subsection 5.73.040.B or subsection 5.73.090.D.2, as applicable.

“Affordable sale price” means a sale price for an MFTE unit that is affordable to an eligible household according to subsection 5.73.040.C.1.a or subsection 5.73.040.C.1.b, as applicable, as calculated by the Office of Housing according to a methodology consistent with subsection 5.73.040.C.

“Assessor” means the King County Assessor.

“Bedroom” means a ~~((habitable room))~~ sleeping area in a dwelling unit that meets the following criteria: (1) ~~((gross floor area equals at least 70 square feet))~~ requirements for a habitable space, as defined by Chapter 2 of the Seattle Building Code; (2) ~~((wall dimensions equal at least 7 feet))~~ minimum room widths and ceiling heights according to section 1207.1 and section 1207.2 of the Seattle Building Code; (3) natural ~~((lighting is provided through an exterior opening in accordance with Section 1204.2.2 of the Seattle Building Code, or through an opening to an adjoining room in accordance with Section 1204.2.1))~~ light requirements according to section 1204.2 of the Seattle Building Code; (4) natural ventilation ~~((is provided through an exterior opening in accordance with Section 1202.5.1 of the Seattle Building Code, or through an opening to an adjoining room in accordance with Section 1202.5.1.1 of the Seattle Building Code, or through an opening below grade in accordance with Section 1202.5.1.2))~~ requirements according to section 1202.5 of the Seattle Building Code; and (5) ~~((the habitable room is completely separated))~~ complete separation of the habitable space from other portions of the dwelling unit by walls and one or more exit access doorways, consistent with Chapter 2 of the Seattle Building Code.

“Compact unit” means a residential unit that is a SEDU, a congregate residence sleeping room, or a unit

with net unit area of 400 square feet or less, regardless of the number of bedrooms.

“Compliance period” means the period beginning ~~((with))~~ on the date of the Final Certificate and ending on December 31 of the ~~((twelfth))~~ final year of tax exemption according to Section 5.73.090.

“Congregate residence” is defined according to Section 23.84A.006.

“Conditional Certificate” means a Conditional Certificate of Tax Exemption.

“Contract” means the standard form agreement, prepared by the Office of Housing, between the owner ~~((of the multifamily housing))~~ or, for permanently affordable homeownership, a qualified non-profit organization and the City that contains the terms and conditions, including ~~((designation of and requirements))~~ for each MFTE ~~((units))~~ unit as designated according to the Final Certificate, for the duration of the compliance period as a condition of eligibility of the Multifamily Housing for a property tax exemption according to this Chapter 5.73.

“Director” means the Director of the ~~((City’s))~~ Seattle Office of Housing or any other City office, department, or agency that shall succeed to its functions with respect to this Chapter 5.73, or the Director’s authorized designee.

“Dwelling unit” is defined according to Section 23.84A.008.

“Eligible household” means:

1. ~~((A renter))~~ For renter-occupied multifamily housing, a household with total annual income, certified as a condition to initial occupancy of an MFTE unit, no greater than the applicable percentage of median income for the MFTE unit according to subsection 5.73.040.B or subsection 5.73.090.D.2, as applicable ; or

2. ~~((An owner))~~ For owner-occupied housing, a household with total annual income, certified as a condition to purchase of an MFTE unit, no greater than the applicable percentage of median income for the MFTE unit according to subsection 5.73.040.C.1; or

3. ~~((A renter))~~ For renter-occupied housing, a household with total annual income verified upon

recertification according to Section 5.73.105 (~~((not to equal or exceed 1.5))~~) less than one and one-half times the maximum annual income for the MFTE unit according to the percentage of median income ((as designated)) according to subsection 5.73.040.B or subsection 5.73.090.D.2, as applicable.

“Final Certificate” means a Final Certificate of Tax Exemption.

“Median income” means the annual median family income for the Seattle area, as published from time to time by the United States Department of Housing and Urban Development (HUD), with adjustments according to household size, which adjustments shall generally be based upon a method used by HUD to adjust income limits for subsidized housing, (~~(and)~~) which (~~((adjustments))~~) for purposes of determining affordability of rents or sale prices shall be based on the average size of household (~~((considered to correspond))~~) that corresponds to the size and type of the housing unit, all in a manner determined by the Director. In addition, further adjustments shall be made so that median income will not decrease from the prior year nor increase more than four and one-half percent from the prior year. The median income most recently published by the Director shall be used to calculate income limits and correlating rent or sale price limits. The Director may establish by rule the method for determining median income.

“MFTE unit” means a dwelling unit, SEDU, or congregate residence sleeping room in multifamily housing that is (~~((rented))~~) leased at an affordable rent to an eligible household according to subsection 5.73.040.B or subsection 5.73.090.D.2, as applicable, or sold at an affordable sale price to an eligible household according to subsection 5.73.040.C.1.

“Multifamily housing” means the residential uses in (~~((one or more residential or mixed-use structures, each of which includes at least four net new dwelling units, SEDUs, or congregate residence sleeping rooms designed for permanent residential occupancy for which))~~) a project that may be eligible for a property tax exemption ((under)) according to this Chapter 5.73. ((may be eligible.))

“Owner” means the (~~((project))~~) owner or owners of record of the property that includes the multifamily housing. “Owner” shall not mean eligible household.

“Permanently affordable homeownership” means a dwelling unit that is:

1. Affordable housing as defined according to RCW 43.185A.010; and
2. Built by or sold to a qualified non-profit organization; and
3. Affirmatively marketed and sold to eligible households that receive homebuyer education and

counseling from a qualified non-profit organization; and

4. Subject to a 99-year ground lease or deed restriction, to be executed at initial sale and each

successive sale, that provides:

- a. Resale restrictions designed to provide affordability for eligible households with

annual incomes no higher than 80 percent of median income;

- b. A right of first refusal for a qualified non-profit organization to purchase the MFTE

unit at resale;

- c. Refinancing and home equity line of credit approval requirements; and

- d. Ongoing enforcement by a qualified non-profit organization.

“Permanent residential occupancy” means ~~((dwelling units, SEDUs, or congregate residence sleeping rooms))~~ residential units that provide permanent residences for ~~((renter or owner))~~ households. This excludes ~~((hotels, motels, short-term rentals,))~~ hotel, motel, and short-term rental units and other residences that predominately offer rental or vacation accommodations on a monthly, weekly, or daily basis.

“Project” means the project, as identified by ~~((a))~~ the current SDCI ~~((record))~~ building permit number with a CN or PH suffix, that includes the multifamily housing.

“Qualified non-profit organization” means a non-profit organization and any subsidiary or affiliate of such organization.

“Rehabilitation improvements” means the creation of at least four net new ~~((dwelling units, SEDUs, or congregate residence sleeping rooms))~~ residential units through either: (1) substantial improvements to a building that fails to comply with one or more applicable Seattle Building Code standards according to Title 22,

the residential portion of which has been vacant for at least 24 months prior to issuance of the first building permit; or (2) substantial improvements to a building that contains occupied residential units, provided the project causes no “displacement” as defined in subsection 22.210.030.E.

“Residential targeted area” means an area or areas designated by the City Council pursuant to this Chapter 5.73.

“SDCI” means the Seattle Department of Construction and Inspections.

“SEDU” means a “Dwelling unit - small efficiency” as defined according to Section 23.84A.008.

“Substantial compliance” means compliance with Title 22 building and construction codes applicable to rehabilitation improvements.

“Substantial improvement” (~~means any repair, reconstruction, rehabilitation, alteration, addition, or other improvement of a building or structure, the cost of which, in any five year period, equals or exceeds 50 percent of the market value of the structure before the improvement or repair is started. If the structure has sustained damage whereby the cost of restoring the structure to its before damaged condition would equal or exceed 50 percent of the market value of the structure before the damage occurred, any repairs are considered substantial improvement regardless of the actual repair work performed~~) is defined according to the Seattle Existing Building Code, Chapter 2.

Section 3. Section 5.73.040 of the Seattle Municipal Code, last amended by Ordinance 125932, is amended as follows:

### **5.73.040 Eligibility**

\* \* \*

B. Additional requirements for renter-occupied multifamily housing:

1. ~~((H))~~ For an exemption according to subsection 5.73.090.A, if at least eight percent of the total ~~((dwelling))~~ residential units ~~((and SEDUs))~~ in the multifamily housing are configured with two or more bedrooms and the multifamily housing does not include a congregate residence, a minimum of 20 percent of the

total ~~((dwelling)) residential units ((and SEDUs in the multifamily housing))~~ shall be MFTE units promptly leased at affordable rents to eligible households with annual incomes at or below 40 percent of median income for SEDUs, ~~((within a building with a mix of unit types,))~~ at or below 60 percent of median income for studio units, at or below 70 percent of median income for one-bedroom units, at or below 85 percent of median income for two-bedroom units, and at or below 90 percent of median income for three-bedroom and larger units. ~~((This subsection 5.73.040.B.1 shall not apply to projects that include congregate residences.))~~

2. ~~((H))~~ For an exemption according to subsection 5.73.090.A, if fewer than eight percent of the total ~~((dwelling)) residential units ((, SEDUs, and congregate residence sleeping rooms)) in the multifamily housing are configured with two or more bedrooms or the multifamily housing includes a congregate residence, a minimum of 25 percent of total ~~((dwelling)) residential units ((, SEDUs, and congregate residence sleeping rooms in the multifamily housing)) shall be MFTE units promptly leased at affordable rents to eligible households with annual incomes at or below 40 percent of median income for congregate residence sleeping rooms, at or below 40 percent of median income for SEDUs ~~((within))~~ in a ~~((building with a mix of unit types)) project that also includes studio units, one-bedroom units, two-bedroom units, or three-bedroom units, at or below 50 percent of median income for SEDUs in ~~((buildings))~~ a project where 100 percent of the units are SEDUs, at or below 60 percent of median income for studio units, at or below 70 percent of median income for one-bedroom units, at or below 85 percent of median income for two-bedroom units, and at or below 90 percent of median income for two-bedroom and larger units. ~~((This subsection 5.73.040.B.2 shall apply to projects that include congregate residences.))~~~~~~~~

3. Each structure that comprises the multifamily housing, whether residential or mixed-use, shall include at least four net new residential units providing for permanent residential occupancy.

~~((3))~~ 4. If the total number of MFTE units calculated according to this subsection 5.73.040.B contains a fraction, then the number of MFTE units shall be rounded up to the next whole number.

~~((4))~~ 5. MFTE units ~~((, including when the MFTE units are in multifamily housing in more than~~

~~one building,)) shall ((generally meet)) satisfy the following requirements:~~

a. Distribution. Except as provided in subsection ~~((5.73.040.B.4.c, dwelling units, SEDUs, and congregate residence sleeping rooms in each building that comprises the multifamily housing))~~ 5.73.040.B.5.c, MFTE units shall be generally distributed throughout each structure ~~((in the development containing units))~~ that comprises the multifamily housing.

b. Comparability. ~~((Dwelling units, SEDUs, and congregate residence sleeping rooms in each building that comprises the multifamily housing))~~ MFTE units shall be generally comparable to the other units ~~((to be developed))~~ in each structure that comprises the multifamily housing in terms of the following:

- 1) Status as a dwelling unit, SEDU, or congregate residence sleeping room;
- 2) Number and size of bedrooms and bathrooms;
- 3) Net unit area measured by square feet;
- 4) Access to amenity areas;
- 5) Functionality; and
- 6) Term of the lease.

c. The Office of Housing shall develop, by rule, different distribution requirements for MFTE units within buildings greater than 95 feet in height as defined by the Land Use Code. The Office of Housing shall report to the Chair of the Housing, Health, Energy, and Workers' Rights Committee, or its successor committee, on proposed criteria at least 30 days prior to adoption of a rule.

C. Additional requirements for owner-occupied multifamily housing:

1. A minimum of either:

a. For an exemption according to subsection 5.73.090.B, 20 percent of the total dwelling units ((and SEDUs)) in ((the)) multifamily housing, which shall total at least four net new units, shall be MFTE units sold at affordable sales prices ~~((, in accordance with subsection 5.73.040.C.2,))~~ to eligible households with annual incomes at or below 100 percent of median income for studio units and one-bedroom units, and at

or below ~~((120))~~ 115 percent of median income for two-bedroom ~~((or))~~ and larger units, or

b. For an exemption according to subsection 5.73.090.C, 25 percent of the total dwelling units in multifamily housing, which shall total at least four net new units, shall provide permanently affordable homeownership for eligible households with annual incomes at or below 80 percent of median income.

2. Resale of ~~((an))~~ each MFTE unit shall not occur without prior notice to the Director.

a. ~~((Upon))~~ If the share and affordability of MFTE units is according to subsection 5.73.040.C.1.a, upon receipt of such notice, the ~~((tax exemption under this Chapter 5.73 shall be either (a) immediately cancelled in accordance with chapter 84.14 RCW, or (b) extended based upon a determination that the terms of the resale are consistent with this Chapter 5.73, including this subsection 5.73.040.C))~~ Director shall determine the status of the tax exemption according to subsection 5.73.110.E. ~~((The Director shall establish by rule the method for calculating an affordable sale price.))~~

b. If the share and affordability of MFTE units is according to subsection 5.73.040.C.1.b, the resale of an MFTE unit shall provide permanently affordable homeownership for eligible households with incomes no higher than 80 percent of median income.

3. Each MFTE unit shall be owned and occupied by an eligible household as its ~~((principle))~~ principal residence ~~((for the duration of its ownership))~~ and the eligible household shall not lease the unit ~~((,))~~ unless the Director ~~((approves))~~ provides prior approval of a limited short-term exception.

~~((4. The owner shall be responsible for any costs related to initial sales of MFTE units, including but not limited to marketing to eligible households, income verification, buyer education, and verification of buyer financing.~~

~~5))~~ 4. If the total number of MFTE units calculated according to subsection 5.73.040.C.1 contains a fraction, then the number of MFTE units shall be rounded up to the next whole number.

~~((6))~~ 5. ~~((Multifamily))~~ MFTE units in multifamily housing that is owned by a cooperative and occupied by the shareholders of a cooperative ~~((may qualify as))~~ shall be considered owner-occupied units for

purposes of this Chapter 5.73.

\* \* \*

Section 4. Section 5.73.090 of the Seattle Municipal Code, last amended by Ordinance 125932, is amended as follows:

**5.73.090 Exemption-Duration-Limits**

A. The value of ~~((Multifamily Housing))~~ renter-occupied multifamily housing qualifying under this Chapter 5.73 ~~((will))~~ shall be exempt from ad valorem property taxation as provided in RCW 84.14.020(1) ~~(a)(i)(B) ((as follows:~~

~~1. For eligible renter-occupied multifamily housing as provided in this Chapter 5.73,))~~ for up to 12 successive years beginning January 1 of the year immediately following the calendar year of the date of the Final Certificate, ~~((; or~~

2) B. ~~((For))~~ Except for permanently affordable homeownership, the value of each eligible owner-occupied MFTE ((Units in multifamily housing as provided in)) unit according to this Chapter 5.73 ((;)) shall be exempt from ad valorem property taxation as provided in RCW 84.14.020(1)(a)(ii)(B) until resale to a non-eligible household or for up to 12 successive years beginning January 1 of the year immediately following the calendar year of the date of the Final Certificate, whichever is earlier.

C. The value of each eligible owner-occupied MFTE unit that provides for permanently affordable homeownership according to this Chapter 5.73 shall be exempt from ad valorem property taxation as provided in chapter 84.14 RCW for up to 20 successive years beginning January 1 of the year immediately following the calendar year of the date of the Final Certificate.

D. Extended property tax exemption

1. As authorized by RCW 84.14.020(6), the Director may approve an extended exemption of the value of renter-occupied multifamily housing qualifying under this Chapter 5.73 from ad valorem property taxation for up to a total of 12 successive years beginning January 1 of the year immediately following the

calendar year that the original 12-year exemption expires according to subsection 5.73.090.A if:

a. The exemption from property taxes for the multifamily housing according to subsection 5.73.090.A expires on December 31, 2021, or December 31, 2022;

b. A written request for an extended exemption is received by the Office of Housing:

1) For properties with exemptions scheduled to expire on December 31, 2021, no later than 30 days from the effective date of the ordinance introduced as Council Bill 120153, and

2) For properties with exemptions scheduled to expire on December 31, 2022, between September 30, 2021, and March 31, 2022; and

c. The written request includes:

1) A brief written description of the project and a plan set that includes gross floor area by use, site plan, and standard floor plans for units in the multifamily housing;

2) For each residential unit in the multifamily housing, the unit number, floor plan, net unit area measured in square feet, location by floor level, location by building if the multifamily housing consists of multiple structures, and status as either a market-rate unit or MFTE unit;

3) Current rent roll for the multifamily housing;

4) For each residential unit in the multifamily housing, start date and end date of each lease and, for vacant units, the date the unit was vacated;

5) A copy of the most recent property tax statement for the multifamily housing;

6) A statement from the owner acknowledging the potential tax liability of the multifamily housing;

7) A recent title report documenting the legal description and ownership of the property that includes the multifamily housing, documentation satisfactory to the Director of the type and organizational structure of the owner, a sample signature block for the owner, and evidence satisfactory to the Director of authority of the owner representative that signed the MFTE extension request; and

8) A non-refundable check payable to The City of Seattle in the amount of \$10,000 if fewer than 75 percent of the total residential units in the multifamily housing are rent- and income-restricted, or \$4,500 if at least 75 percent of the total residential units in the multifamily housing are rent- and income-restricted.

2. A new contract shall be executed on the title of the property that includes the multifamily housing committing the owner to requirements according to this Chapter 5.73, except that:

a. MFTE units shall be promptly leased at affordable rents to eligible households with annual incomes at or below 30 percent of median income for compact units in multifamily housing that also includes units larger than compact units, at or below 40 percent of median income for compact units in multifamily housing with no units larger than compact units, at or below 50 percent of median income for studio units, at or below 60 percent of median income for one-bedroom units, at or below 75 percent of median income for two-bedroom units, and at or below 80 percent of median income for three-bedroom and larger units.

b. The contract shall allow multifamily housing to transition to compliance with subsection 5.73.090.D.2.a, consistent with subsection 5.73.090.D.6.

3. The owner shall provide to the Office of Housing verification of the annual income of the tenant household for each MFTE unit according to Section 5.73.105:

a. For properties with 12-year exemptions scheduled to expire on December 31, 2021, within 30 days from the effective date of the ordinance introduced as Council Bill 120153; or

b. For properties with 12-year exemptions scheduled to expire on December 31, 2022, by September 30, 2022;

4. The minimum number of MFTE units as a share of total residential units in the multifamily housing shall be twenty percent.

5. Upon approval of an extended tax exemption according to this Chapter 5.73, the Director shall

file a Final Certificate with the Assessor. The applicant shall provide the Office of Housing a check payable to the Assessor to cover the Assessor's fee for administrative costs.

6. To allow ongoing occupancy of MFTE units by existing tenants who, while they qualify as eligible households under pre-extension contracts, do not qualify as eligible households according to subsection 5.73.090.D.2.a, and to steadily transition multifamily housing to full compliance with extended exemption requirements, the following provisions apply:

a. For each MFTE unit that is occupied on December 31 of the calendar year the exemption would expire according to subsection 5.73.090.A, the affordable rent according to the current tenant's lease agreement as of January 1 of the subsequent calendar year and thereafter shall be:

1) No greater than according to subsection 5.73.090.D.2.a if the annual income of the tenant household, as verified according to Section 5.73.105, is less than one and one-half times the limit for the MFTE unit according to subsection 5.73.090.D.2.a; or

2) For compact units, studio units, and one-bedroom units, no greater than 80 percent of median income and, for two-bedroom and larger units, no greater than 90 percent of median income, provided the annual income of the tenant household, as verified according to Section 5.73.105, is less than one and one-half times 80 percent of median income or 90 percent of median income, as applicable, and at least one and one-half times the limit for the MFTE unit according to subsection 5.73.090.D.2.a;

3) According to subsection 5.73.105.B if the annual income of the tenant household, as verified according to Section 5.73.105, equals or exceeds one and one-half times 80 percent of median income for compact units, studio units, and one-bedroom units or equals or exceeds one and one-half times 90 percent of median income for two-bedroom and larger units.

b. Each vacant MFTE unit, including each MFTE unit that is vacant on December 31 of the calendar year the exemption would expire according to subsection 5.73.090.A, shall be promptly leased at an affordable rent to an eligible household according to subsection 5.73.090.D.2.a.

c. If the number of required MFTE units increases from 20 percent to 25 percent of total residential units according to subsection 5.73.090.D.4, the next available residential unit, consistent with subsection 5.73.040.B.5, shall be designated as an MFTE unit, as approved by the Office of Housing consistent with requirements of this Chapter 5.73, until 25 percent of the total residential units in the multifamily housing are MFTE units leased to eligible households.

d. From the date an MFTE unit first satisfies requirements for an extended exemption under subsection 5.73.090.D.2.a until the end of the compliance period, requirements according to 5.73.090.D.2.a shall apply.

~~(B)~~ E. The property tax exemption for multifamily housing does not apply to:

1. ~~((the))~~ The value of land or to the value of non-residential improvements or to the value of other improvements not qualifying under this Chapter 5.73; ~~((;))~~

2. ~~((nor does the exemption apply to increases))~~ Increases in assessed valuation of land and non-qualifying improvements; ~~((;))~~

3. ~~((or to increases))~~ Increases, made by lawful order of the King County Board of Equalization, the Washington State Department of Revenue, State Board of Tax Appeals, or King County, to a class of property throughout the county or a specific area of the county to achieve uniformity of assessment or appraisal as required by law,

4. For rehabilitation improvements, the value of any improvements constructed on the property prior to the date the Office of Housing receives the application for the project according to Section 5.73.050.

F. For the purposes of chapter 84.55 RCW and chapter 36.21 RCW, the value of the multifamily housing shall be considered new construction on the date the exemption ends according to Section 5.73.090, as if the property were not exempt under this Chapter 5.73.

Section 5. Section 5.73.100 of the Seattle Municipal Code, last amended by Ordinance 125932, is amended as follows:

**5.73.100 Annual ((Project)) MFTE certification**

A. At such times as may be required by the Director, but no less than annually for the duration of the compliance period, the owner or a qualified non-profit organization, as applicable, shall file ~~((a project))~~ an MFTE certification with the ((Director)) Office of Housing, verified upon oath or affirmation, which shall contain such information as the Director may deem ((necessary or useful, including but not limited to)) needed to determine compliance with contract and Chapter 5.73 requirements and to assess costs and benefits to the public of this Chapter 5.73. At a minimum, the Office of Housing shall require:

1. For renter-occupied multifamily housing:

~~((1))~~ a. For each ((dwelling)) residential unit ((, SEDU, or congregate residence sleeping unit located)) in the multifamily housing qualifying for a property tax exemption under this Chapter 5.73, (( including each MFTE unit,)) a statement of the ((average vacancy rate and average)) contract rent, net of utility, sewer capacity charge, renter's insurance, and any other fees that are a condition of the lease, ((for)) during the previous calendar year;

b. Lease start and end dates for each residential unit in the multifamily housing and, for vacant units, the date the unit was vacated;

~~((2))~~ c. A certification that the ((amount of)) multifamily housing's gross floor area in permanent residential occupancy ((at the multifamily housing is the same as)) equal to or greater than the amount as verified at the date of the Final Certificate; ((, and is in compliance with the contract and the requirements of this Chapter 5.73;))

~~((3))~~ d. A description of improvements or modifications to the multifamily housing, if any, made after the date of the Final Certificate or ((last)) most recent annual ((project)) MFTE certification, as applicable;

~~((4. Documentation of compliance with the requirements of Section 5.73.040, as applicable;~~

5) e. ~~((For renter-occupied MFTE units,))~~ The verified annual income and household size of each eligible household, consistent with Section 5.73.105; ((at the time of initial lease-up or the most recent income recertification, and for owner-occupied MFTE units, the verified annual income of each eligible household at the time of initial purchase; and

6) f. ~~((Property))~~ A copy of the most recent tax assessment for ((the previous calendar year)) the property that includes the multifamily housing.

2. For permanently affordable homeownership, a qualified non-profit organization shall annually document compliance of each MFTE unit and eligible household with the requirements according to subsection 5.73.040.C.

\* \* \*

D. ~~((The))~~ For renter-occupied multifamily housing, the owner shall also file a certification with the Director, verified upon oath or affirmation, containing the ((average vacancy rate and average)) lease start and end dates and contract rent, net of utility, sewer capacity, renter's insurance, and any other fees that are a condition of the lease, for each ((dwelling unit, SEDU, or congregate residence sleeping room)) residential unit in the multifamily housing ((, for)) during the final calendar year of the compliance period and ((for)) during the calendar year immediately following the compliance period. The first post-exemption certification according to this subsection 5.73.100.D shall be filed with the Office of Housing by March 31 following the expiration of the compliance period and the second post-exemption certification according to this subsection 5.73.100.D shall be filed by March 31 of the subsequent year.

Section 6. Section 5.73.105 of the Seattle Municipal Code, last amended by Ordinance 125932, is amended as follows:

**5.73.105 Annual income ~~((certification))~~ verification**

A. Annual MFTE certifications according to Section 5.73.100 shall include verification of income for each household occupying an MFTE unit. Income ~~((certifications))~~ verifications shall be in accordance with

standardized procedures and policies established by the Office of Housing for administration of this Chapter 5.73. ~~((and other programs that incentivize the inclusion of rent and income restricted units in predominantly market-rate residential buildings.~~

~~B. For renter-occupied MFTE units, the owner shall charge eligible households no more than the affordable rent until the annual income of the eligible household is determined upon recertification to equal or exceed 1.5 times the maximum annual income for the MFTE unit according to the percentage of median income as designated according to subsection 5.73.040.B.~~

~~C.) B. If ~~((, upon recertification of income,))~~ the annual income of a tenant of an MFTE unit, as verified according to this Section 5.73.105, equals or exceeds ((1.5)) one and one-half times the maximum ((annual income for the MFTE unit according to the percentage of median income as designated)) allowed according to subsection 5.73.040.B or subsection 5.73.090.D.2, as applicable, the tenant shall no longer be an eligible household and the next available ~~((dwelling unit, SEDU, or congregate residence sleeping room))~~ residential unit of the same unit type in the multifamily housing, ((that is comparable to the MFTE unit occupied by such tenant)) as approved by the Office of Housing consistent with this Chapter 5.73, shall be newly designated as an MFTE unit and promptly leased to an eligible household. Upon lease-up of the ((comparable)) newly designated MFTE unit satisfying requirements of this Chapter 5.73, rent for the unit occupied by the tenant no longer qualifying as an eligible household may be leased at market-rate rent after expiration of the lease.~~

C. A tenant that refuses to provide income verification according to this Section 5.73.105 shall no longer be an eligible household and the next available residential unit of the same unit type in the multifamily housing, as approved by the Office of Housing consistent with this Chapter 5.73, shall be newly designated as an MFTE unit and promptly leased to an eligible household. Upon lease-up of the newly designated MFTE unit satisfying requirements of this Chapter 5.73, rent for the unit occupied by the tenant no longer qualifying as an eligible household may be leased at market-rate rent after expiration of the lease.

Section 7. Section 5.73.110 of the Seattle Municipal Code, last amended by Ordinance 125932, is

amended as follows:

### 5.73.110 Cancellation of tax exemption-Appeal

~~((A. If at any time the Director determines that the multifamily housing no longer complies with the terms of the contract or with the requirements of this Chapter 5.73, or for any reason no longer qualifies for the tax exemption, the tax exemption shall be canceled and additional taxes, interest, and penalty imposed pursuant to State law.))~~

A. If an owner, owner representative, or qualified non-profit organization fails to promptly correct a finding of non-compliance with this Chapter 5.73, the Director shall notify the Assessor with instruction to cancel the tax exemption and assess additional taxes, interest, and penalty according to RCW 84.14.110. Upon receipt of Director's notice of intent to cancel the tax exemption, owner shall satisfy tenant relocation assistance requirements according to subsection 5.73.110.D.2.

B. An owner, owner representative, or qualified non-profit organization that has failed to promptly correct non-compliance with the contract or this Chapter 5.73 shall not be eligible for an extended property tax exemption according to subsection 5.73.090.D.

~~((B))~~ C. If the owner intends to convert any portion of the multifamily housing to ~~((another use))~~ non-residential uses or ~~((;))~~ if ~~((applicable,))~~ the owner intends to ~~((not comply with any condition to the tax exemption under this Chapter 5.73 or to))~~ opt out of the tax exemption and terminate the contract, the owner shall notify both the Director and the Assessor ~~((within))~~ at least 60 days prior to the date of the change in use ~~((; noncompliance, or termination))~~ or opt-out. Prior to the date of the change in use or opt-out, owner shall document satisfaction of tenant notification and relocation assistance requirements according to subsection 5.73.110.D, as applicable. Upon receipt of ~~((such))~~ notice from the owner, the Director shall notify the Assessor with instruction to cancel the tax exemption ~~((shall be canceled))~~ and assess additional taxes, interest, and penalty ~~((imposed pursuant to State law))~~ according to RCW 84.14.110.

D. Tenant notification and relocation assistance requirements

1. For multifamily housing approved for an exemption or an extended exemption according to this Chapter 5.73, by September 30 of each of the final two years of rent restrictions, due to expiration of the exemption or otherwise, the owner shall notify each household occupying a rent-restricted unit of relocation assistance requirements according to subsection 5.73.110.D.2.

2. For multifamily housing approved for an exemption or extended exemption according to this Chapter 5.73, within 90 days of the date rent restrictions end for a renter-occupied unit, due to expiration of the exemption or otherwise, owner shall provide relocation assistance to each household residing in a rent- and income-restricted unit, provided that the tenant household has an annual income no higher than 80 percent of median income, which shall be verified according to Section 5.73.105. The amount of the tenant assistance shall either be equal to the monthly rent according to the current lease agreement for the unit or an amount as required by federal, state, or local law, whichever is greater.

E. For owner-occupied MFTE units according to subsection 5.73.040.C.1.a, the tax exemption shall be canceled either (1) upon receipt of notice of resale according to subsection 5.73.040.C.2 or on (2) on December 31 of the twelfth successive year beginning January 1 of the year immediately following the calendar year of the date of the Final Certificate, provided the resale is consistent with subsection 5.73.040.C, as applicable.

F. For owner-occupied MFTE units according to subsection 5.73.040.C.1.b, the tax exemption shall be canceled on December 31 of the twentieth successive year beginning January 1 of the year immediately following the calendar year of the date of the Final Certificate, provided the resale is consistent with subsection 5.73.040.C, as applicable.

((C)) G. Upon determining that a tax exemption shall be canceled, the Director shall notify the owner or qualified non-profit organization, if applicable, by certified mail, return receipt requested.

H. The owner or qualified non-profit organization, if applicable, may appeal ((the determination)) cancellation of an exemption provided a notice of appeal specifying the factual and legal basis on which the determination of cancellation is alleged to be erroneous is filed with the Hearing Examiner within 30 days of

receipt of notice of cancellation. The Hearing Examiner will conduct a hearing pursuant to Section 3.02.090 at which all affected parties may be heard and all competent evidence received. The Hearing Examiner shall affirm, modify, or reverse the decision to cancel the exemption based on the evidence received. The Hearing Examiner shall give substantial weight to the Director's decision and the burden of overcoming that weight shall be upon the appellant. An aggrieved party may appeal the Hearing Examiner's decision to the King County Superior Court as provided in RCW 34.05.510 through 34.05.598.

Section 8. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2021, and signed by me in open session in authentication of its passage this \_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved / returned unsigned / vetoed this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_

Monica Martinez Simmons, City Clerk

(Seal)

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
Office of Housing	Jennifer LaBrecque/206-684-0354	Miguel Jimenez

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

### **1. BILL SUMMARY**

**Legislation Title:**

AN ORDINANCE relating to the Multifamily Housing Property Tax Exemption Program; amending Sections 5.73.010, 5.73.020, 5.73.040, 5.73.090, 5.73.100, 5.73.105, and 5.73.110 of the Seattle Municipal Code to allow extended property tax exemptions under certain conditions; to allow exemptions for up to 20 years for permanently affordable homeownership; to add reporting requirements for permanently affordable homeownership; and to make technical changes, consistent with chapter 84.14 of the Revised Code of Washington as amended.

**Summary and background of the Legislation:**

The MFTE Program exempts the residential portion of a building from property taxes for owners who income and rent restrict 20% or 25% of the units in newly constructed buildings. Currently, the tax exemption and unit restrictions expire after 12 years. State law establishes minimum program requirements and gives local municipalities discretion to adopt additional conditions. Seattle's program has been in place since 1998 and has been renewed six times; income and rent levels for set-aside MFTE units have generally become lower over time; the current iteration of the MFTE program expires on December 31, 2023; renewal will be considered in 2023. .

The legislation addresses required and time sensitive changes either authorized or required by chapter 84.14 RCW, as amended by SB 5287, which the state legislature passed in the 2021 legislative session. Specifically, the legislation:

- Provides a 12-year extension option to MFTE properties expiring in 2021 and 2022
- Provides a 20-year exemption option for permanently affordable homeownership projects.
- Adds the minimum tenant protection requirements under the RCW into the SMC.

### **2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project?      \_\_\_ Yes X No

### **3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?      \_\_\_ Yes X No

**Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

There are two ways to evaluate the MFTE program’s tax impacts and cost. The first and simplest approach quantifies the amount of exempted property tax burden – that is, the amount of property tax that MFTE property owners collectively avoid in a given year by providing income and rent-restricted set-aside units. Other taxpayers (non-exempt) absorb this tax burden. The second way of evaluating MFTE’s tax impacts and cost considers the amount of net new property tax revenue that MFTE properties’ new construction value would have generated absent MFTE. As intended under State law, the majority of that potential revenue is forgone when MFTE properties’ new construction value is excluded from the tax base for the duration of the exemption period. The remainder of the net new revenue is collected, with the associated net new tax burden shifted to other taxpayers.

**Is there financial cost or other impacts of *not* implementing the legislation?**

If the legislation is not adopted, owners of properties with expiring MFTE will begin paying the taxes on the residential improvements in those properties. County tax revenues will increase as expected and there will be no impacts to the City’s General Fund.

**3.a. Appropriations**

     This legislation adds, changes, or deletes appropriations.

**3.b. Revenues/Reimbursements**

  X   This legislation adds, changes, or deletes revenues or reimbursements.

**Anticipated Revenue/Reimbursement Resulting from this Legislation:**

Fund Name and Number	Dept	Revenue Source	2021 Revenue	2022 Estimated Revenue
16600 / Office of Housing Operating Fund	OH	Application fees for an additional 12-year property tax exemption; the fee would be same as required for applications for owners of newly constructed properties; revenues are used for MFTE program administration, including compliance monitoring over the 12-year exemption period	\$49,000	\$50,000
<b>TOTAL</b>			\$49,000	\$50,000

This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below. Do the revenue sources have match requirements? If so, what are they?

**Is this change one-time or ongoing?**

Anticipated revenue is one-time.

**Revenue/Reimbursement Notes:**

Revenue estimates assume that in owners of all 11 multifamily properties with MFTE expiring in 2021 and 2022 will apply to extend their property tax exemptions for an additional 12 years. Two of the 11 properties are affordable housing and qualify for lower fees.

**3.c. Positions**

\_\_\_ This legislation adds, changes, or deletes positions.

**4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**

County tax revenues will be impacted if property tax exemptions are extended for another 12 years for multifamily properties. Expenses paid from the City of Seattle's General Fund are supported primarily by taxes and the most significant revenue source is the property tax.

**b. Is a public hearing required for this legislation?**

No

**c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No

**d. Does this legislation affect a piece of property?**

The legislation allows owners of 11 multifamily properties totaling 2,267 units to extend their exemptions from ad valorem property taxation for an additional 12 years. The properties are in the following residential submarkets: 23<sup>rd</sup> & Union-Jackson, Ballard, Bitter Lake, Capitol Hill, Chinatown/ID, Eastlake, Northgate, and West Seattle Junction.

**e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

MFTE tenants (typically 65-90% AMI) appear to be disproportionately white as compared to lower income populations. In 2020, OH began requiring MFTE property owners to ask tenants for demographic information, which will help OH evaluate the degree to which MFTE achieves racially equitable outcomes.

**f. Climate Change Implications**

**1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**

No

- 2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

No

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**

N/A

**List attachments/exhibits below:**

# Multifamily Tax Exemption Program: 2020 Annual Report & Proposed Legislation

## Finance and Housing Committee

# Today's Presentation

- MFTE Overview
- 2020 MFTE Annual Report Highlights
- Preview Proposed Legislation



# MFTE Overview

- Provides a 12-year property tax exemption in return for income and rent restrictions on 20% or 25% of units, generally between 60-85% AMI
- Program is voluntary; buildings can exit at any time
- Program participation resulting in high production of income and rent restricted housing.
- Authorized by state and implemented locally



# MFTE Overview: Program 6

- Affordability Levels
  - 40% AMI – \$810 - SEDUs
  - 50% AMI – \$1,012 – 100% SEDU building
  - 60% AMI – \$1,214 - Studio
  - 70% AMI – \$1,619 - 1 Bedroom
  - 85% AMI – \$2,212 - 2 Bedroom
  - 90% AMI – \$2,603 - 3 Bedroom
- 4.5% rent moderator
- Continuing annual recertifications



# MFTE 2020 Report: Applications & Pipeline

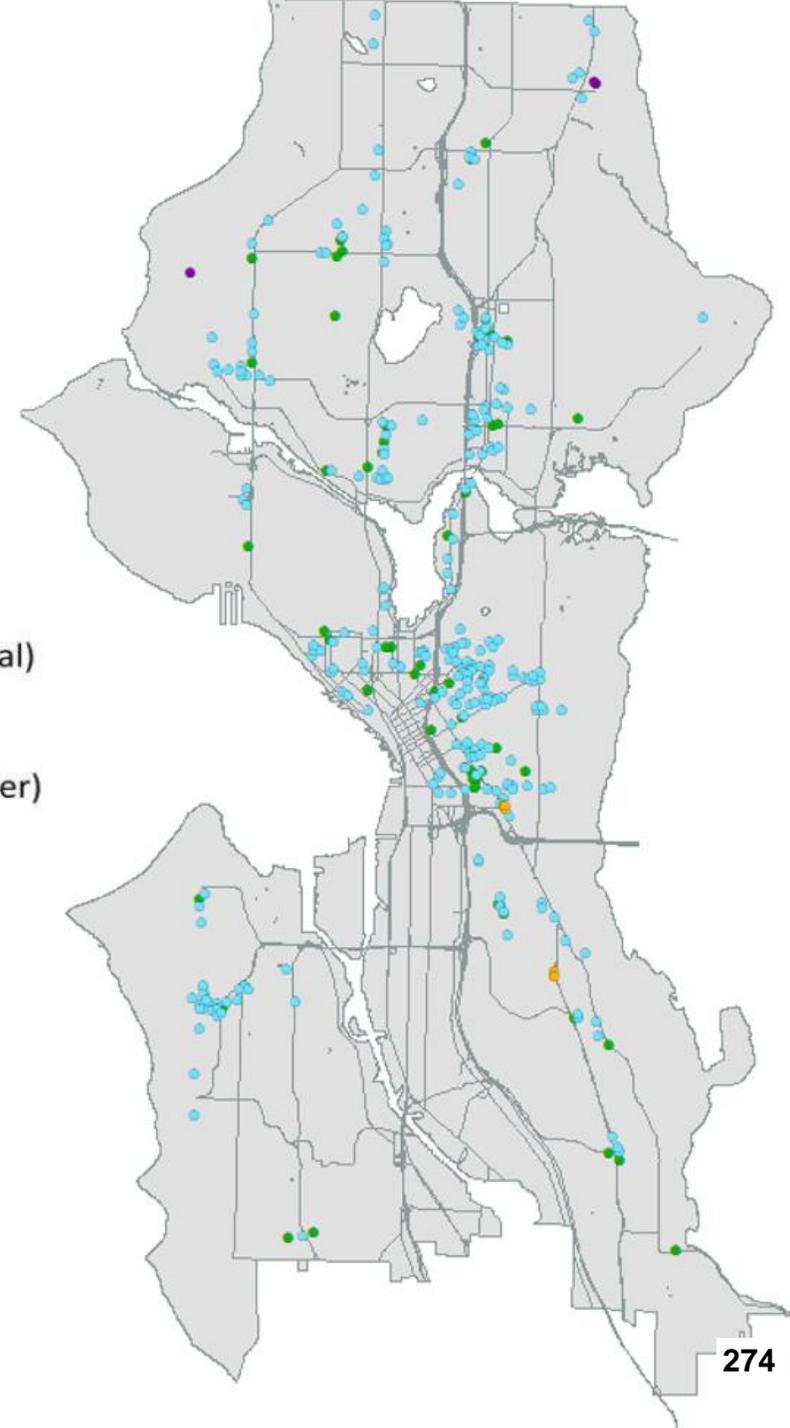
- Processed 16 applications in 2020
  - Program 5 applications – 8 projects with 228 units
  - Program 6 applications – 8 projects with 272 units
- From January-June 2021, approved Program 6 applications for 9 buildings with 366 units
- 53 pipeline projects with 1,594 projected MFTE units

# MFTE 2020 Report: Geographic Distribution

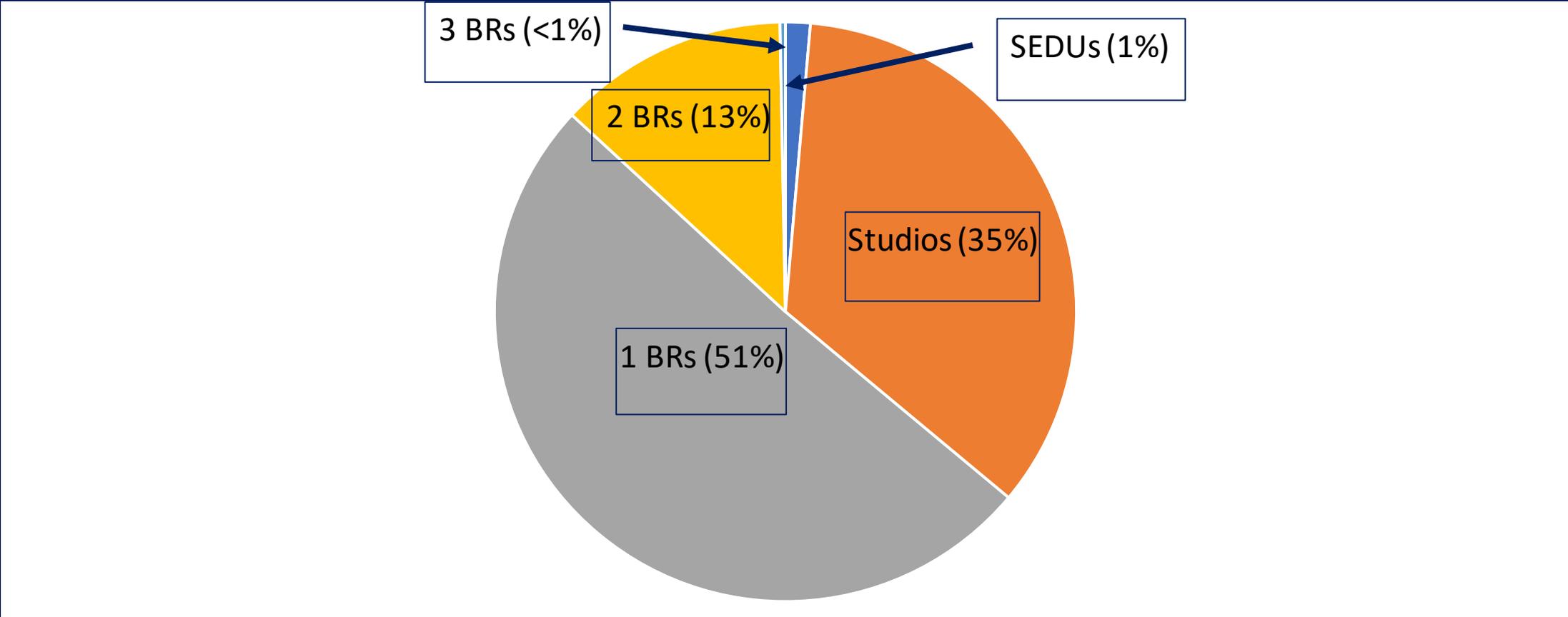
- Available in all multi-family zones
- Highest level of unit production
  - West Seattle Junction
  - South Lake Union
  - Capitol Hill
  - 23<sup>rd</sup> and Union
  - First Hill
  - Roosevelt
  - Ballard

- In Service (Rental)
- In Permitting / Under Construction (Rental)
- In Service (Owner)
- In Permitting / Under Construction (Owner)

Source: Office of Housing (2021)



# MFTE 2020 Report: Unit Types



# MFTE 2020 Report: Affordability Limits for All Programs

MFTE STATUS	40% AMI	50% AMI	60% AMI	65% AMI	70% AMI	75% AMI	80% AMI	85% AMI	90% AMI
PIPELINE	127	10	47	410	88	680		211	22
IN SERVICE	51		19	1,508	15	2,244	861	559	160



# MFTE 2020 Report: Compliance Monitoring

- Annual compliance reports and lease-up reports
- Property file audits
- Trainings

# 2020 MFTE Report: Tax Impacts

TOTAL APPRAISED VALUE	\$5,229,178,509	CAPTURED APPRAISED VALUE	\$2,075,658,452	NOT CAPTURED APPRAISED VALUE	\$3,153,520,057
2021 Total Property Tax Exempted	\$70,308,106	Total Tax Captured + 1% Gains	\$20,738,544	Total Tax Not Captured + 1% Gains	\$30,776,925
		2021 City Share of Tax Revenue Captured	\$5,632,895	2021 City Share of Tax Revenue Not Captured	\$8,359,468

# 2020 MFTE Report: Expirations

Year MFTE Expires	Number of Expiring Market-Rate Rental MFTE Units
2021	165
2022	185
2023	143
2024	343
2025	405

# Proposed Legislation: Changes to the RCW

- Changes made to RCW authorizing the MFTE program during the 2021 legislative session, including:
  - 12-year extension option
  - Tenant relocation assistance & notification requirements
  - 20-year exemption for permanently affordable homeownership
  - Labor equity requirements can now be a condition of participation

# Proposed Legislation: Approach

- Local legislation to accommodate required or time sensitive changes
- Resolution with intent to address other programmatic issues during renewal
- Scheduled to provide a more detailed briefing to Committee on September 7, 2021

# Proposed MFTE Legislation: Rental Properties

- Extension option for 9 market-rate projects expiring in next 2 years with 350 MFTE units
- Proposed affordability levels for older buildings lower than what is required for new developments under Program 6
- New relocation assistance and notification requirements, per RCW

# Proposed MFTE Legislation: Homeownership

- 20-year exemption for permanently affordable homeownership properties
- Must meet RCW definition of “permanently affordable homeownership”
- Allows City subsidized affordable homeownership developments currently in pipeline to take advantage of this change

# Accompanying Resolution

- City's intent to address other programmatic issues when renewal is considered in 2023:
  - Achieve affordable housing
  - Advance labor equity outcomes
  - Provide an extension option for projects expiring after 2022

# Questions?



Legislation Text

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**File #:** Res 32017, **Version:** 1

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**CITY OF SEATTLE**

**RESOLUTION \_\_\_\_\_**

A RESOLUTION calling for research, engagement and presentation of information to the Mayor and City Council on the Multifamily Tax Exemption (MFTE) program prior to considering renewal of the program in 2023.

WHEREAS, the Multifamily Tax Exemption (MFTE) program currently provides participating owners of new multifamily properties a full tax exemption on residential improvements for up to 12 years when a certain share of the units are income- and rent-restricted, generally for households with incomes between 60 percent to 90 percent of median income; and

WHEREAS the MFTE program is one of the City's primary tools for creating income- and rent-restricted units; and

WHEREAS, the 2021 legislative session included adoption of Senate Bill (SB) 5287, amending chapter 84.14 of the Revised Code of Washington (RCW) to authorize jurisdictions to provide owners of properties with expiring multifamily property tax exemptions the option to extend the exemption for a 12-year period, include labor equity standards as a condition of providing a tax exemption, approve 20-year tax exemptions for permanently affordable homeownership, and allow additional time for projects impacted by Coronavirus Disease 2019 (COVID-19) to receive a certificate of occupancy; and

WHEREAS, the COVID-19 pandemic impacted the real-estate market, making it difficult to assess how modifications to affordable housing incentive programs would address market gaps; and

WHEREAS, two council bills will be considered in 2021 that amend Seattle Municipal Code (SMC) Chapter 5.73 to implement new requirements and time-sensitive authorizations per chapter 84.14 RCW, including an extension option for properties with tax exemptions expiring in 2021 and 2022; and

WHEREAS, SB 5287 requires that, at a minimum, extended tax exemptions be conditioned on satisfaction of local MFTE requirements, which are in effect through December 31, 2023, per Section 5.73.120; and

WHEREAS, in 2023, the Mayor and Council are slated to consider renewal of Seattle’s MFTE program, which sunsets on December 31, 2023, per Section 5.73.120; and

WHEREAS, the City intends for program and policies to explicitly address and advance racial and social equity goals and to maximize public benefits, including development of low-income housing, and labor equity outcomes; and

WHEREAS, submittal of information related to achieving these goals will assist the Mayor and the City Council when considering renewal of the MFTE program in 2023; NOW, THEREFORE,

**BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SEATTLE, THE MAYOR CONCURRING, THAT:**

Section 1. The Multifamily Tax Exemption (MFTE) program will be designed to achieve affordable housing and other benefits. As part of MFTE renewal consideration, the Office of Housing shall provide information on and analysis of the following:

- A. Program participation rates, property tax savings, and differential between market-rate rents and restricted rents by unit type;
- B. Rent levels needed to house low-income working households more affordably and to address market gaps experienced by those households;
- C. Race and ethnicity, size, and income of households residing in MFTE units;
- D. Emerging market trends, including project types and configuration of units;
- E. Displacement impact, including demolition of existing buildings on sites where MFTE buildings are developed;
- F. Perspectives and input gained through engagement with a variety of stakeholders, including tenants, developers, and affordable housing advocates.

Section 2. The MFTE program will advance labor equity outcomes. As part of MFTE renewal consideration, the Office of Housing shall provide information on and analysis of the following:

A. Tax exemptions for new projects conditioned on payment of at least the prevailing rate of hourly wage established under chapter 39.12 RCW for journey level and apprentice residential and commercial construction workers;

B. Payroll record requirements consistent with RCW 39.12.120;

C. Tax exemptions for new projects conditioned on apprenticeship utilization requirements consistent with RCW 39.04.310;

D. A contracting inclusion plan developed in consultation with the Office of Minority and Women's Business Enterprises; and

E. Perspectives and input gained through engagement with a variety of stakeholders, including the Seattle Building and Construction Trades Council, other labor organizations, and developers.

Section 3. All extensions of expiring MFTE projects occurring after 2023 will be structured to achieve affordable housing and other benefits. As part of MFTE renewal consideration, the Office of Housing shall provide information on and analysis of the following:

A. General trends in rents for units in older and newer buildings;

B. For properties nearing year 12 of the tax exemption, MFTE unit rents and the annual incomes of tenant households residing in MFTE units;

C. For projects expiring in 2021 and 2022, the number of properties that chose to renew, the number and location of projects that chose not to renew, and income and demographics of tenants residing in MFTE units at time of extension or expiration of exemption. OH shall provide this information to the City Council on a quarterly basis beginning January 2022; and

D. Perspectives and input gained through engagement with a variety of stakeholders, including tenants, developers, and affordable housing advocates.

Section 4. The Office of Housing will provide the information and analysis described in Sections 1 through 3 of this resolution to the Mayor and City Council no later than June 30, 2023.

Adopted by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2021, and signed by me in open session in authentication of its adoption this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

The Mayor concurred the \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
Office of Housing	Jennifer LaBrecque/206-684-0354	Miguel Jimenez

\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.

### 1. BILL SUMMARY

**Legislation Title:**

A RESOLUTION calling for research, engagement and presentation of information to the Mayor and City Council on the Multifamily Tax Exemption (MFTE) program prior to considering renewal of the program in 2023.

**Summary and background of the Legislation:**

The MFTE Program exempts the residential portion of a building from property taxes for owners who income and rent restrict 20% or 25% of the units in newly constructed buildings. Currently, the tax exemption and unit restrictions expire after 12 years. State law establishes minimum program requirements and gives local municipalities discretion to adopt additional conditions. Seattle’s program has been in place since 1998 and has been renewed six times; income and rent levels for set-aside MFTE units have generally become lower over time; the current iteration of the MFTE program expires on December 31, 2023; renewal will be considered in 2023. .

The resolution outlines information and analysis of the following issues, which will be used to help inform MFTE discussions when renewal is considered in 2023:

- Affordable housing and other benefits;
- Racial equity and displacement impacts; and
- Labor equity.

### 2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project?      \_\_\_ Yes  X  No

### 3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget?      \_\_\_ Yes  X  No

**Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

The resolution outlines data and analysis to help inform consideration of MFTE renewal in 2023. This legislation has no financial impacts, although the MFTE program itself does.

**Is there financial cost or other impacts of *not* implementing the legislation?**

No

#### 4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?

No

- b. Is a public hearing required for this legislation?

No

- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No

- d. Does this legislation affect a piece of property?

No

- e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

The legislation directs the Office of Housing to provide information and analysis, including labor equity and demographics of households served, inform consideration of MFTE renewal in 2023 and to ensure that if the program is renewed that it advances racial and social equity goals.

- f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

No

2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.

No

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?

N/A

List attachments/exhibits below:



Legislation Text

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**File #:** CB 120165, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE relating to the Department of Finance and Administrative Services; authorizing the Director of the Department of Finance and Administrative Services or the Director's designee to negotiate and execute a real property lease with the Port of Seattle for vacant land known as the Tsubota Property; and ratifying and confirming certain prior acts.

WHEREAS, The City of Seattle ("City") has been leasing vacant land from the Port of Seattle (POS) on the site known as the Tsubota Property located in the Interbay Neighborhood for the operation of a Tiny House Village (THV), including the placement of 46 tiny house structures ("tiny homes") and additional common areas to provide temporary residential housing for up to 80 residents and their pets, where applicable; and

WHEREAS, the Human Services Department (HSD) currently provides operational support of the THV site through a service provider contract with the Low Income Housing Institute (LIHI) and other contracts for services with various human services vendors; and

WHEREAS, the current lease agreement commencing September 29, 2017, for a property site of 17,994 square feet, together with four amendments, between the City and the POS will expire on November 16, 2021; and

WHEREAS, the City and the POS have agreed to a new lease, which will replace and supersede the original lease, for the existing site plus additional area for THV expansion of 17,872 square feet for tiny house structures and 8,444 square feet of common/parking area for a total new leased area of approximately 44,310 square feet for up to 100 residents and their pets where applicable, and for a term of three

additional years with an option of a one-year extension; and

WHEREAS, the POS is offering the land lease at a nominal cost of \$10 per year; and

WHEREAS, the authority of the Director of the Department of Finance and Administrative Services (FAS)

under Seattle Municipal Code Section 3.127.020 is limited to negotiating and executing leases, for and on behalf of the City, that do not exceed five years and that do not encompass more than 18,000 square feet of yard space; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The Director of the Department of Finance and Administrative Services (“Director”) or the Director’s designee is authorized to negotiate and execute, for and on behalf of The City of Seattle (“City”), a new lease with the Port of Seattle, substantially in the form of Attachment 1 to this ordinance and identified as “FAS POS Lease Agreement,” providing for the City’s interim and temporary use and occupancy of the Port’s real property known as the Tsubota Property in Seattle.

Section 2. The lease payments contemplated by the terms of any lease agreement or amendment authorized in Section 1 of this ordinance shall be charged to the appropriate expenditure allowance in the budget of the Department of Finance and Administrative Services (FAS) and shall be reimbursed to FAS by the Human Services Department.

Section 3. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 4. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the \_\_\_\_\_ day of \_\_\_\_\_, 2021, and signed by me in open session in authentication of its passage this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
President \_\_\_\_\_ of the City Council

Approved / returned unsigned / vetoed this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Jenny A. Durkan, Mayor

Filed by me this \_\_\_\_\_ day of \_\_\_\_\_, 2021.

\_\_\_\_\_  
Monica Martinez Simmons, City Clerk

(Seal)

Attachments:  
Attachment 1 - FAS POS Lease Agreement

# LEASE AGREEMENT

Between

PORT OF SEATTLE

And

CITY OF SEATTLE

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# LEASE AGREEMENT

THIS LEASE AGREEMENT (the “Lease”) is made in furtherance of RCW 39.34.010 as of this \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_ by and between the PORT OF SEATTLE, a Washington municipal corporation (the “Port”), and CITY OF SEATTLE, a Washington municipal corporation (the “City”).

For and in consideration of the mutual promises, covenants and conditions hereinafter set forth, the parties agree as follows:

## SECTION 1: LEASED PREMISES

1.1. Premises. The Port hereby leases to the City, and the City hereby leases from the Port, the following described premises (the “Premises”) located at the Port property commonly known as Tsubota Site, a legal description of which is attached hereto as Exhibit A:

Approximately 44,310 square feet of vacant land, all as shown on the attached Exhibit B.

Subject to the rights reserved to the Port in this Lease, the Port and the City agree that the Premises are, and shall be deemed for all purposes to be, 44,310 square feet as set forth above.

1.2. Acceptance of the Premises. The City has examined the Premises and accepts them in their present condition.

1.3. Quiet Enjoyment. So long as the City is not in default under this Lease and subject to the specific provisions, covenants and agreements contained in this Lease, the Port covenants and agrees that the quiet and peaceful possession and enjoyment of the Premises by the City shall not be disturbed or interfered with, by the Port or by any other party claiming rights by or through the Port.

1.4. No Landlord-Tenant Relationship. The City acknowledges and agrees that this Lease does create a landlord-tenant subject to Chapter 59.18 RCW and that the Port is not the owner, lessor, or sublessor of any of the tiny houses or tents placed on the Premises by the City, and the Port is not the representative of the owner, lessor, or sublessor of the tiny houses placed on the Premises by the City.

## SECTION 2: TERM

2.1. Lease Term. This Lease shall be for a term of three (3) years, commencing \_\_\_\_\_, 2021, (the “Commencement Date”) and ending \_\_\_\_\_, 2024. Both parties shall have the right to terminate the Lease at any time upon providing not less than thirty (30) days prior written notice to the other party. Upon its full execution, this lease terminates and supersedes Lease No. 003059 dated September 29, 2017 between the Port and the City.

2.2. Option to Extend. Subject to the Port’s sole consent and if the City is in compliance with the terms and conditions of this Lease, the City may request an extension of the Lease term for one (1) additional one (1) year term. In the event the City wishes to extend the Lease term, the City shall provide the Port with written notice of the City’s extension request no more than ninety (90) days and no less than sixty (60) days prior to the expiration of the Lease term. No later than thirty (30) days after receipt of the City’s notice, the Port, in its sole discretion, will provide the City with written confirmation of the Port’s consent to or denial of the extension. The Port’s failure to provide the City with such written notice within the stated thirty (30) day period shall constitute the Port’s refusal to consent to the extension.

2.3. Possession. If the Port shall be unable for any reason to deliver possession of the Premises, or any portion thereof, at the time of the commencement of the term of this Lease, the Port shall not be liable for any damage caused thereby to the City, nor shall this Lease thereby become void or voidable, nor shall the term specified herein be in any way extended. If the Port shall be unable to deliver possession of the Premises at the commencement of the term of this Lease, the City shall have the option to terminate this Lease by at least thirty (30) days’ written notice, unless the Port shall deliver possession of the Premises prior to the effective date of termination specified in such notice. If the City, with the Port’s consent, takes possession of all

or any part of the Premises prior to the commencement of the term of this Lease, all of the terms and conditions of this Lease shall immediately become applicable.

### SECTION 3: RENT

3.1. Rent. The City agrees to pay as rent (“Rent”) for the Premises the sum of TEN DOLLARS (\$10.00) per year, plus applicable taxes, if any.

The Rent shall be paid to the Port in advance on or before the Rent Commencement Date, without any prior demand.

### SECTION 4: USE OF PREMISES

4.1. Use of Premises. The City shall use the Premises for the operation of Interbay Village (“the Village”) including the placement of a total of up to 76 tiny structure houses (“tiny houses”) and supporting hygiene facilities such as portable toilets, showers and kitchens to provide temporary emergency housing to a total of up to approximately 100 residents and their pets, where applicable, and shall not use the Premises for any other purpose without the written consent of the Port.

#### 4.2. General Standards Regarding Use.

4.2.1. The City shall occupy and use the entire Premises for the purpose set forth in Section 4.1 during the entire term of this Lease.

4.2.2. The City shall not use or occupy or permit the Premises or any part thereof to be used or occupied, in whole or in part, in a manner which would in any way: (i) violate any present or future Legal Requirements; (ii) violate any of the covenants, agreements, provisions and conditions of this Lease; or (iii) constitute a public or private nuisance. For purposes of this Lease, the term “Legal Requirements” shall mean and refer to all laws, statutes and ordinances including building codes and zoning regulations and ordinances and the orders, rules, regulations and requirements of all federal, state, county, city or other local jurisdiction departments, agencies, bureaus, offices and other subdivisions thereof, or any official thereof, or of any other governmental, public or quasi-public authority, which may be applicable to or have jurisdiction over the Premises, or the sidewalks or streets adjacent thereto and all requirements, obligations and conditions of all instruments of record at any time during the term of this Lease.

4.2.3. Parking of vehicles is not permitted on the portion of the Premises where tiny houses are placed. Notwithstanding the foregoing, the City may designate and use a portion of the Premises along 15<sup>th</sup> Avenue W. as a loading drop-off zone (“Common Area”) for delivery of donations and placement of propane tanks (if allowed per Seattle Fire Department’s relevant codes) and trash pick-up.

4.2.4. Trash dumpsters serving the Premises shall be placed by the tenant in the Common Area accessible via 15<sup>th</sup> Avenue W.

4.2.5. Portable toilets are permitted on the Premises. The City may build and install hygiene / shower facilities as needed on the Premises, as generally depicted on the attached Site Plan.

4.2.6. The Premises shall be cleared of weeds and a layer of gravel spread across the Premises prior to placement and residential occupancy of the tiny houses and other related temporary structures serving and supporting the residents. No digging, grading or modification into the soil on the Premises is permitted unless approved by the Port with Port’s prior written consent.

4.2.7. Repositioning and reconfiguring fences per Port pre-approved site plan on the Premises is permitted.

4.2.8. The following activities are not permitted in or about the Common Area located immediately adjacent and to the east of the Premises and bordered by 15th Avenue West and W. Garfield Street, depicted on attached Exhibit B: overnight parking by non site operating

Personnel and equipment storage. The Common Area may not be used for sleeping, tenting, or camping, whether in a tent or in a vehicle.

4.3. Continuing Compliance. Throughout the term of this Lease, the City shall, at its own cost and expense, promptly and diligently observe and comply with: (i) all Legal Requirements; and (ii) all permits, licenses, franchises and other authorizations required for the City's use of the Premises or any part thereof.

4.4. No Liens. The City will not directly or indirectly create or permit to be created and/or to remain, a Lien upon the Premises. In the event any such Lien(s) have been created by or permitted by the City in violation of this provision, the City shall immediately discharge as of record, by bond or as otherwise allowed by law, any such Lien(s). The City shall also defend (with counsel approved by the Port, if outside counsel used, such approval not to be unreasonably withheld), fully indemnify, and hold entirely free and harmless the Port from any action, suit or proceeding brought on or for the enforcement of such Lien(s). As used in this Section, "Lien" shall mean and refer to any mortgage, lien, security interest, encumbrance, charge on, pledge of, conditional sale or other encumbrance on the Premises.

4.5. Signs. No signs, symbols, canopies or other advertising matter shall be attached to or painted on or within the Premises.

4.6. The Port has an agreement with the Lamar Company LLC ("Lamar") for the two (2) advertising structures and boards located on the Premises. The City shall ensure that Lamar employees, agents, and contractors are provided access to the Premises to change and/or maintain the advertising structures and boards.

#### SECTION 5: UTILITIES

5.1. Utilities. The City will provide all needed utilities to the Premises, including electricity, water, sewerage and drainage (which includes removal and disposal of sewerage, stormwater and surface water), recycling, garbage disposal, specifically including reasonable costs and charges associated with the management of such utility services. The Port shall have no responsibility and janitorial services, specifically including reasonable costs and charges associated with the management of such utility services. The Port shall have no responsibility whatsoever for utilities furnished to the Premises. The City shall be liable for and shall pay to each applicable provider throughout the term of this Lease, all charges for all utility services furnished or attributable to the Premises, including but not limited to, stormwater charges and fees.

#### SECTION 6: IMPROVEMENTS

6.1. No Improvements. The City shall make no improvements to the Premises other than as described herein.

#### SECTION 7: MAINTENANCE

7.1. Maintenance and Repair by the City.

7.1.1. The City shall keep the Premises neat, clean and in sanitary condition, free from infestation of pests and conditions which might result in harborage for, or infestation of pests. As used in this Section, the word "pests," as used herein, shall include, without limitation, rodents, insects, and birds in numbers to the extent that a nuisance is created. The City shall also specifically remove all snow and ice from the walkways and sidewalks in front of the Premises.

7.1.2. The City shall keep the stormwater and surface water drainage systems free of any substances that could contaminate stormwater.

7.2. No Maintenance and Repair by Port. The Port shall have no maintenance or repair responsibility for the Premises whatsoever.

#### SECTION 8: TAXES

8.1. Payment of Taxes. The City shall be liable for, and shall pay throughout the term of this Lease, all license fees and all taxes payable for, or on account of, the activities conducted

on the Premises and all taxes on the property of the City on the Premises and any taxes on the Premises, if any. All tax amounts for which the Port is or will be entitled to reimbursement from the City shall be payable by the City to the Port at least fifteen (15) days prior to the due dates of the respective tax amounts involved; provided, that the City shall be entitled to a minimum of ten (10) days' written notice of the amounts payable by it.

8.2. Personal Property Taxes. The City shall pay or cause to be paid, prior to delinquency, any and all taxes and assessments levied upon all personal property placed or installed in and upon the Premises by the City. If any such taxes on the City's personal property are levied against the Port or the Port's property, and if the Port pays the taxes based upon such increased assessment, the City shall, upon demand, repay to the Port the taxes so levied.

## SECTION 9: INSURANCE AND INDEMNITY

### 9.1. Indemnity.

9.1.1. The Port, its officers, employees and agents shall not be liable for any injury (including death) to any persons or for damage to any property regardless of how such injury or damage be caused, sustained or alleged to have been sustained by the City or by others, including but not limited to all persons directly or indirectly employed by the City, or any agents, contractors, subcontractors, licensees or invitees of the City, as a result of any condition (including existing or future defects in the Premises) or occurrence whatsoever related in any way to the City's use or occupancy of the Premises and of areas adjacent thereto.

9.1.2. Except as provided in Section 16, the City shall defend (with counsel approved by the Port, if outside counsel used, which approval shall not be unreasonably withheld), fully indemnify, and hold entirely free and harmless the Port and its Commissioners, officers, agents and employees from any and all loss, damages, expenses, attorneys' fees, consultants' fees, court costs and other costs, as allowed by law, for or from: (a) anything and everything whatsoever arising from the condition of the Premises or out of the occupancy by the City or any sublessee, licensee, invitee or concessionaire of the City; and (b) any accident, injury, death or damage to any party however caused in or about the Premises or upon the sidewalks adjacent to the Premises, whether or not caused by the negligence of the City or any third party; and (c) any fault or negligence by the City or any sublessee, licensee, invitee or concessionaire of the City or of any officer, agent, employee, guest or invitee of any such person; and (d) any failure on the City's part to comply with any of the covenants, terms and conditions contained in this Lease; provided, however, nothing herein shall require the City to indemnify the Port from any accident, injury, death or damage arising out of the sole negligence of the Port or its Commissioners, officers, agents and employees. the City agrees that the foregoing indemnity specifically covers actions brought by its own employees, and thus the City expressly waives its immunity under industrial insurance, Title 51, as necessary to effectuate this indemnity.

9.1.3. Notwithstanding anything to the contrary in Section 9.1.2, in the event of the concurrent negligence of the City, any of its officers, employees, agents, contractors or licensees on the one hand and the negligence of the Port, its agents, employees or contractors on the other hand, which concurrent negligence results in injury or damage to persons or property of any nature and howsoever caused, and relates to the construction, alteration, repair, addition to, subtraction from, improvement to or maintenance of the Premises such that RCW 4.24.115 is applicable, the City's obligation to indemnify the Port as set forth in this Section shall be limited to the extent of the City's negligence and that of any of the City's officers, agents, employees, contractors or licensees, including the City's proportional share of costs, court costs, attorneys' fees, consultants' fees and expenses incurred in connection with any claim, action or proceeding brought with respect to such injury or damage.

9.1.4. THE CITY AND PORT AGREE AND ACKNOWLEDGE THAT THIS PROVISION IS THE PRODUCT OF MUTUAL NEGOTIATION. The City's obligations under this Section shall survive the expiration or earlier termination of this Lease.

9.2. Insurance. The City of Seattle maintains a fully funded self-insurance program (see Exhibit C: City of Seattle Self-Insurance Documentation), approved by the State of Washington, for the protection and handling of the City's liabilities including injuries to persons and damage to property. The Port acknowledges, agrees and understands that the City is self-

funded for all of its liability exposures. The City agrees, at its own expense, to maintain, through its self-funded program, coverage for all of its liability exposures for this Lease, which shall be solvent to fund an equivalent Commercial General Liability insurance policy with limits of \$ 2 Million occurrence. The City agrees to provide the Port with at least 30 days prior written notice of any material change in the City's self-funded program and will provide the Port with an annual letter of self-insurance as adequate proof of coverage. The Port further acknowledges, agrees and understands that the City does not generally purchase Commercial General Liability insurance and is a self-insured governmental entity; therefore, the City does not have the ability to add the Port as an additional insured. Should the City elect to cease self-insuring its liability exposures and purchase Commercial General Liability insurance, to the amount of \$2 Million per occurrence, the City agrees to add the Port as an additional insured and provide appropriate documentation.

## SECTION 10: ASSIGNMENT AND SUBLEASE

10.1. Prohibition. The City shall not, in whole or in part, assign, sublet, license or any part of the Premises. The prohibition against assigning, subleasing or licensing contained in this Section 10 shall be construed to include a prohibition against any assignment, subleasing or licensing by operation of law.

10.2. Service Provider Agreement. Both Parties agree in advance that the City shall permit Low Income Housing Institute ("LIHI") or a service provider ("Service Provider") of similar competency, as selected by the City to operate and maintain the facilities as described in Section 4.1. The City shall require the Service Provider to sign a Project Services Agreement ("Service Provider Agreement") and the City shall provide the Port thirty (30) days written notice of intent to change Service Provider prior to signing any Service Provider Agreement with any Service Provider. The City shall share with the Port the signed Service Provider Agreement upon the Port's request and shall provide reports describing the services provided on this site. Notwithstanding the foregoing, the City acknowledges and agrees that the Service Provider Agreement does not constitute a subtenant or assignee relationship under the Lease and, as between the Port and the City, the City shall remain the sole responsible party as tenant under the Lease. The City shall provide performance reports on services provided on this site periodically or upon Port's request.

## SECTION 11: DEFAULT

11.1. Defaults. Time is of the essence of this Lease. The occurrence of any one or more of the following events constitutes a default of this Lease by the City with or without notice from the Port:

11.1.1. The failure by the City to make any payment of Rent, or any other payment required by this Lease, when due.

11.1.2. The failure by the City to observe or perform any covenant, condition, or agreement to be observed or performed by the City in this Lease.

11.1.3. The failure by the City to enforce Service Provider's obligations under the Service Provider including, but not limited to, those obligations of Service Provider related to security, resident code of conduct, and other standards appropriate for maintaining the health, welfare and safety of the residents and invitees to the Property.

11.2. Remedies.

11.2.1. Whenever any default continues unremedied in whole or in part for thirty (30) days after written notice is provided by the Port to the City (or for ten (10) days after written notice in the case of default for failure to pay any Rent, or other required payment when due), this Lease and all of the City's rights under it will automatically terminate if the written notice of default so provides. Upon lease termination, the Port may reenter the Premises using such force as may be necessary and remove all persons and property from the Premises. The Port will be entitled to recover from the City all unpaid Rent or other payments and damages incurred because of the City's default ("Termination Damages") from the date such Termination Damages are incurred by the Port until paid.

11.2.2. If upon any reentry permitted under this Lease, there remains any personal property upon the Premises, the Port, in its sole discretion, may remove and store the personal property for the account and at the expense of the City. In the event the Port chooses to remove and store such property, it shall take reasonable steps to notify the City of the Port's action. All risks associated with removal and storage shall be on the City. the City shall reimburse the Port for all expenses incurred in connection with removal and storage as a condition to regaining possession of the personal property. The Port has the right to sell any property which has been stored for a period of 30 days or more, unless the City has tendered reimbursement to the Port for all expenses incurred in removal and storage. The proceeds of sale will be applied first to the costs of sale (including reasonable attorney's fees), second to the payment of storage charges, and third to the payment of any other amounts which may then be due and owing from the City to the Port. The balance of sale proceeds, if any, will then be paid to the City.

11.3. Remedies Cumulative. All rights, options and remedies of the Port contained in this Lease shall be construed and held to be distinct, separate and cumulative, and no one of them shall be exclusive of the other, and the Port shall have the right to pursue any one or all of such remedies or any other remedy or relief which may be provided by law or in equity, whether or not stated in this Lease.

## SECTION 12: TERMINATION OTHER THAN FOR DEFAULT

### 12.1. Condemnation.

12.1.1. Total Taking. In the case of a taking by eminent domain of either all of the Premises or such portion of either the Premises of which the Premises are a part as shall, in the Port's sole judgment, be required for reasonable use of the Premises, this Lease shall terminate as of the date of such taking. If the City is not in default under any of the provisions of this Lease on said date, any Rent prepaid by the City shall, to the extent allocable to any period subsequent to the effective date of the termination, be promptly refunded to the City.

12.1.2. Partial Taking. In the case of a taking of a portion of the Premises which are not, in the Port's sole judgement, required for reasonable use of the Premises, this Lease shall continue in full force and effect.

12.1.3. Damages. The Port reserves all right to the entire damage award or payment for taking by eminent domain, and the City waives all claim whatsoever against the Port and/or the authority exercising eminent domain for damages for termination of its leasehold or for interference with its business. The Port and the City further agree that all decisions regarding how the eminent domain proceeding should be handled shall be made in the sole discretion of the Port (specifically including any response to a motion for order adjudicating public use and necessity or any request for immediate possession), and the City shall take no actions or steps which interfere with the Port's ability to control the handling of the eminent domain proceeding. Notwithstanding the foregoing, nothing in this Section shall be considered to be a waiver or assignment by the City of any right to relocation assistance payments or relocation advisory services which may be available in connection with the eminent domain proceeding.

12.1.4. Eminent Domain. The term "eminent domain" as used in this Section 12.1 shall include taking or damaging of property by, through or under any governmental or quasi-governmental authority and the purchase or acquisition in lieu thereof.

12.2. Court Decree. In the event that any court having jurisdiction in the matter shall render a decision which has become final and which will prevent the performance by the Port of any of its obligations under this Lease, then either party hereto may terminate this Lease by written notice, and all rights and obligations hereunder (with the exception of any undischarged rights and obligations that accrued prior to the effective date of termination) shall thereupon terminate. The City is not entitled to any compensation at termination for the bargain value of the leasehold.

## SECTION 13: ACCESS

13.1. Access to Premises. The Port shall have the right to show the Premises at all reasonable times with prior notice to the City to any prospective purchasers, tenants or

mortgagees of the same. The Port may enter upon the Premises, or any part thereof, for the purpose of ascertaining the condition of the Premises or whether the City is observing and performing the obligations assumed by it under this Lease, all without hindrance or molestation from the City. The above-mentioned rights of entry shall be exercisable upon request made on reasonable advance notice to the City (except that no notice shall be required in the event of an emergency) or an authorized employee of the City at the Premises, which notice may be given orally.

#### SECTION 14: NONWAIVER; RIGHT TO PERFORM

14.1. No Waiver of Breach. The failure of the Port to insist in any one or more instances, upon a strict performance of any of the covenants of this Lease, or to exercise any option herein contained, shall not be construed as a waiver of or relinquishment for the future of the performance of such covenant, or the right to exercise such option, but the same shall continue and remain in full force and effect. The receipt by the Port of the Rent or fees, with knowledge of the breach of any covenant hereof, shall not be deemed a waiver of such breach, and no waiver by the Port of any provision hereof shall be deemed to have been made unless expressed in writing and signed by the Port. The consent or approval of the Port to or of any act by the City requiring the Port's consent or approval shall not be deemed to waive or render unnecessary the Port's consent or approval to or of any subsequent similar acts by the City.

#### SECTION 15: SURRENDER AND HOLDING OVER

15.1. Surrender. At the expiration or sooner termination of this Lease, the City shall promptly: (i) surrender possession of the Premises to the Port in the same condition in which received, reasonable wear and tear excepted; and (ii) deliver to the Port all keys that it may have to any and all parts of the Premises. Notwithstanding the foregoing, the City may leave in place the layer of gravel it spread across the Premises and other items such as utility connections at the Port's discretion. If the Premises are not surrendered as provided in this Section, the City shall indemnify and hold the Port harmless against loss or liability resulting from the delay by the City in so surrendering the Premises, including, without limitation, any claims made by any succeeding occupant founded on such delay.

15.2. Holding Over. If the City, with the consent of the Port, holds over after the expiration or sooner termination of this Lease, the resulting tenancy will, unless otherwise mutually agreed, be for an indefinite period of time on a month-to-month basis and the City will continue to be bound by all of the provisions of this Lease.

#### SECTION 16: ENVIRONMENTAL STANDARDS

16.1. Definitions. "Law or Regulation" as used herein shall mean any environmentally related local, state or federal law, regulation, ordinance or order (including without limitation any final order of any court of competent jurisdiction), now or hereafter in effect. "Hazardous Substances" as used herein shall mean any substance or material defined or designated as a hazardous waste, toxic substance, or other pollutant or contaminant, by any Law or Regulation.

16.2. Hazardous Substances. the City shall not allow the presence in or about the Premises of any Hazardous Substance in any manner that could be a detriment to the Premises or in violation of any Law or Regulation. the City shall not allow any Hazardous Substances to migrate off the Premises, or the release of any Hazardous Substances into adjacent surface waters, soils, underground waters or air. the City shall provide the Port with the City's USEPA Waste Generator Number, and with copies of all Material Safety Data Sheets (MSDS), Generator Annual Dangerous Waste Reports, environmentally related regulatory permits or approvals (including revisions or renewals) and any correspondence the City receives from, or provides to, any governmental unit or agency in connection with the City's handling of Hazardous Substances or the presence, or possible presence, of any Hazardous Substance on the Premises.

16.3. Violation of Environmental Law. If the City, or the Premises, is in violation of any Law or Regulation concerning the presence or use of Hazardous Substances or the handling or storing of hazardous wastes, the City shall promptly take such action as is necessary to mitigate and correct the violation. If the City does not act in a prudent and prompt manner, the Port reserves the right, but not the obligation, to come onto the Premises, to act in place of the City (the City hereby appoints the Port as its agent for such purposes) and to take such action as

the Port deems necessary to ensure compliance or to mitigate the violation. If the Port has a reasonable belief that the City is in violation of any Law or Regulation, or that the City's actions or inactions present a threat of violation or a threat of damage to the Premises, the Port reserves the right to enter onto the Premises and take such corrective or mitigating action as the Port deems necessary. All costs and expenses incurred by the Port in connection with any such actions shall become immediately due and payable by the City upon presentation of an invoice therefor.

16.4. Inspection; Test Results. The Port shall have access to the Premises to conduct an annual environmental inspection. In addition, the City shall permit the Port access to the Premises at any time upon reasonable notice for the purpose of conducting environmental testing at the Port's expense. Except in the event of a suspected emergency threat to human health or the environment, the Port shall provide a minimum 24 hours' notice to the City prior to conducting such testing. The City shall not conduct or permit others to conduct environmental testing on the Premises without first obtaining the Port's written consent. The City shall promptly inform the Port of the existence of any environmental study, evaluation, investigation or results of any environmental testing conducted on the Premises whenever the same becomes known to the City, and the City shall provide copies to the Port.

16.5. Removal of Hazardous Substances. Prior to vacation of the Premises, in addition to all other requirements under this Lease, the City shall remove any Hazardous Substances placed on the Premises during the term of this Lease or the City's possession of the Premises, and shall demonstrate such removal by written documentation to the Port's reasonable satisfaction.

16.6. Remedies Not Exclusive. No remedy provided herein shall be deemed exclusive. In addition to any remedy provided above, the Port shall be entitled to full reimbursement from the City whenever the Port incurs any costs resulting from the City's use or management of Hazardous Substances on the Premises, including but not limited to, costs of clean-up or other remedial activities, fines or penalties assessed directly against the Port, injuries to third persons or other properties, and loss of revenues resulting from an inability to re-lease or market the property due to its environmental condition (even if such loss of revenue occurs after the expiration or earlier termination of this Lease).

16.7. City's Environmental Indemnity. In addition to all other indemnities provided in this Lease, The City agrees to defend, indemnify and hold the Port free and harmless, as allowed by law, from any and all claims, causes of action, notices of intent to sue, regulatory demands, liabilities, fines, penalties, losses, and expenses, including without limitation cleanup or other remedial costs (and including attorneys' fees, costs and all other reasonable litigation expenses when incurred and whether incurred in defense of actual litigation or in reasonable anticipation of litigation) (collectively, "Environmental Claims"), arising from the existence or discovery of any Hazardous Substance on the Premises, or the migration of any Hazardous Substance from the Premises to other properties or Into the surrounding environment, whether (i) made, commenced or incurred during the term of this Lease, or (ii) made, commenced or incurred after the expiration or termination of this Lease if arising out of events caused by the City's use of the Premises occurring during the term of this Lease.

16.8. Stormwater Management. The City acknowledges that the Premises are subject to the requirements of the City of Seattle ("City") ordinance regarding stormwater drainage, source control, Citywide Best Management Practices and other applicable City requirements, as well as the federal Clean Water Act and Washington State Department of Ecology ("Ecology") stormwater regulations and permits. The City will comply with all applicable City, state, federal stormwater regulatory requirements, including the preparation of and compliance with state Ecology's Phase I Municipal Permit or the Industrial General Stormwater Permit, if applicable. It shall be the City's sole responsibility to determine which requirements and permit(s) are applicable, if any regulatory authority (including but not limited to Ecology) or citizen cites the Port or alleges the Port has violated a requirement, ordinance, permit, or regulation, the City will fully defend and indemnify the Port, as allowed by law, for any damages, penalties, or other assessments made against the Port for the violations. The City will pay the Port's reasonable attorneys' fees in connection with such claims, notices, citations, and/or enforcement actions.

16.9. Notwithstanding anything to the contrary in this Section 16 or otherwise in this Agreement, in no event shall the City be required to mitigate, remove, correct, remediate or

otherwise take responsibility for or be obligated to indemnify, defend, or hold the Port harmless from any Environmental Claims arising out of (i) any Hazardous Substances present on, in, under, about, or migrating from or to the Premises as of the date of this Agreement or (ii) Hazardous Substances migrating to the Premises after the date of this Agreement unless such Hazardous Substances were released by the City; or (iii) any Hazardous Substance release, present on, in, under, about, or migrating from or to the Premises due to the Port's or other third party's action or inaction wholly unrelated to the City's use of the Premises.

#### SECTION 17: MISCELLANEOUS

17.1. Notice. All notices hereunder shall be in writing and shall be delivered personally, by certified or registered mail, or by recognized overnight courier addressed as follows:

*To Lessor:*

Port of Seattle  
Attn: Lease Administration  
2711 Alaskan Way  
Seattle, WA 98121

For payments only, the following mailing address should be used:

Port of Seattle  
P. O. Box 24507  
Seattle, WA 98124-0507

*To the City:*

Division Director, FAS Real Estate Services  
PO BOX 94689  
Seattle, WA 98124

With a copy to:

City Attorney's Office  
701 5th Avenue  
Suite 2050  
Seattle, WA 98104-7097

or to such other respective addresses as either party hereto may hereafter from time to time designate in writing. Notices shall be deemed delivered: (i) when personally delivered; (ii) on the third day after mailing when sent by certified or registered mail and the postmark affixed by the United States Postal Service shall be conclusive evidence of the date of mailing; or (iii) on the first business day after deposit with a recognized overnight courier if deposited in time to permit overnight delivery by such courier as determined by its posted cutoff times for receipt of items for overnight delivery to the recipient.

Payments may be made in the manner provided for notice or may be delivered by regular mail (postage prepaid); provided, payments made by regular mail (postage prepaid) shall be deemed delivered when actually received by the Port.

17.2. Consent. Whenever the Port's prior consent or approval is required by this Lease, the same shall not be unreasonably delayed but may, unless otherwise specifically provided by this Lease, be granted or denied in the Port's sole and absolute discretion.

17.3. Relationship to the Port and the City. Nothing contained herein shall be deemed or construed as creating the relationship of principal and agent, partnership, or joint venture partners, and no provision contained in this Lease nor any acts of the City and the Port shall be deemed to create any relationship other than that of the City and the Port.

17.4. Time. Time is of the essence of each and every one of the City's and the Port's obligations, responsibilities, and covenants under this Lease.

17.5. Recording. The City shall not record this Lease or any memorandum thereof.

17.6. Nondiscrimination – Services.

17.6.1. The City agrees that it will not discriminate by segregation or otherwise against any person or persons because of race, sex, age, creed, color or national origin in furnishing, or by refusing to furnish to such person or persons, the use of the facility herein provided, including any and all services, privileges, accommodations, and activities provided thereby.

17.6.2. It is agreed that the City's noncompliance with the provisions of this clause shall constitute a material breach of this Lease. In the event of such noncompliance, the Port may take appropriate action to enforce compliance, may terminate this Lease, or may pursue such other remedies as may be provided by law.

17.7. Nondiscrimination – Employment. The City covenants and agrees that in all matters pertaining to the performance of this Lease, the City shall at all times conduct its business in a manner which assures fair, equal and nondiscriminatory treatment of all persons without respect to race, sex, age, color, creed or national origin and, in particular:

17.7.1. The City will maintain open hiring and employment practices and will welcome applications for employment in all positions from qualified individuals who are members of racial or other minorities, and

17.7.2. The City will comply strictly with all requirements of applicable federal, state and local laws or regulations issued pursuant thereto relating to the establishment of nondiscriminatory requirements in hiring and employment practices and assuring the service of all patrons or customers without discrimination as to any person's race, sex, age, creed, color or national origin.

17.8. Captions. The captions in this Lease are for convenience only and do not in any way limit or amplify the provisions of this Lease.

17.9. Governing Law; Venue. This Lease shall be construed under the laws of Washington. Exclusive jurisdiction and venue for any action relating hereto shall be in the state or federal courts located in King County, Washington.

17.10. Attorneys' Fees. In the event that either party shall be required to bring any action to enforce any of the provisions of this Lease, or shall be required to defend any action brought by the other party with respect to this Lease, and in the further event that one party shall substantially prevail in such action, the losing party shall, in addition to all other reasonable payments required therein, pay all of the prevailing party's actual reasonable costs in connection with such action, including such sums as the court or courts may adjudge reasonable as attorneys' fees in the trial court and in any appellate courts.

17.11. Invalidity of Particular Provisions. If any term or provision of this Lease or the application thereof to any person or circumstance shall, to any extent, be invalid or enforceable, the remainder of this Lease or the application of such term or provision to persons or circumstances other than those as to which it is held invalid or unenforceable shall not be affected thereby and shall continue in full force and effect.

17.12. Survival of Indemnities. All indemnities provided in this Lease shall survive the expiration or any earlier termination of this Lease. In any litigation or proceeding within the scope of any indemnity provided in this Lease, the City shall, at the Port's option, defend the Port at the City's expense by counsel satisfactory to the Port, if outside counsel used, which approval not to be unreasonably withheld by the Port. .

17.13. Entire Agreement; Amendments. This Lease, together with any and all exhibits attached hereto, shall constitute the whole agreement between the parties. There are no terms, obligations, covenants or conditions other than those contained herein. No modification or amendment of this agreement shall be valid or effective unless evidenced by an agreement in

writing signed by both parties. Effective upon full execution of this Lease, this Lease terminates and supersedes Lease No. 003059 dated September 29, 2017 between the parties.

17.14. Exhibits. Exhibits A B, and C are attached to this Lease after the signatures and by this reference incorporated herein.

SECTION 18: SIGNATURES

IN WITNESS WHEREOF the parties hereto have signed this Lease as of the day and year first above written.

PORT OF SEATTLE

CITY OF SEATTLE.  
Finance and Administrative Services

By: \_\_\_\_\_

By: \_\_\_\_\_

Its: \_\_\_\_\_

Its: \_\_\_\_\_

SECTION 19: ACKNOWLEDGMENTS

STATE OF WASHINGTON )  
 ) ss  
COUNTY OF KING )

On this \_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_, before me personally appeared \_\_\_\_\_, to me known to be the \_\_\_\_\_ of the PORT OF SEATTLE, the municipal corporation that executed the within and foregoing instrument, and acknowledged said instrument to be the free and voluntary act and deed of said corporation, for the uses and purposes therein mentioned, and on oath stated that s/he was authorized to execute said instrument.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Print Name)  
Notary Public, in and for the State of Washington,  
residing at \_\_\_\_\_  
My Commission expires: \_\_\_\_\_

STATE OF WASHINGTON )  
 ) ss  
COUNTY OF KING )

On this \_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_, before me personally appeared \_\_\_\_\_, to me known to be the \_\_\_\_\_ of \_\_\_\_\_, the individual/entity that executed the within and foregoing instrument as the City, and acknowledged said instrument to be the free and voluntary act and deed of said individual/entity, for the uses and purposes therein mentioned, and on oath stated that s/he was authorized to execute said instrument.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

\_\_\_\_\_  
(Signature)

\_\_\_\_\_  
(Print Name)  
Notary Public, in and for the State of Washington,  
residing at \_\_\_\_\_  
My Commission expires: \_\_\_\_\_

EXHIBIT A

- LEGAL DESCRIPTION -

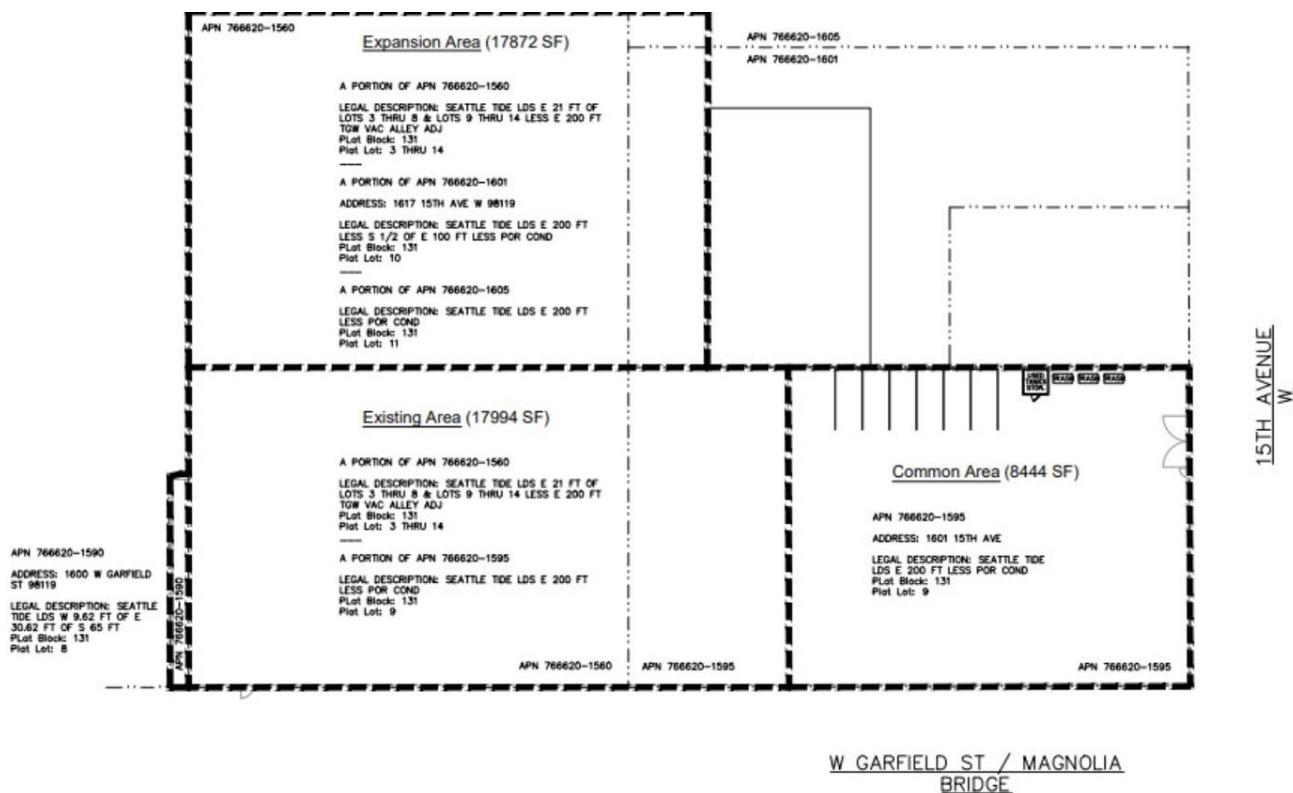
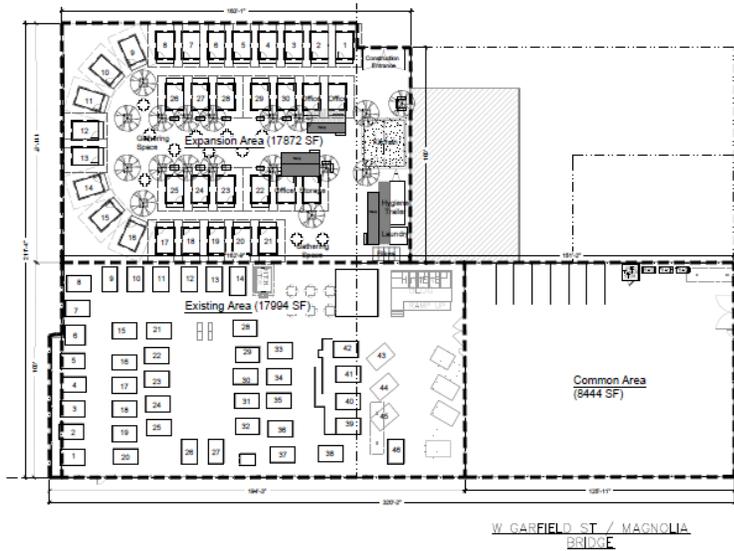
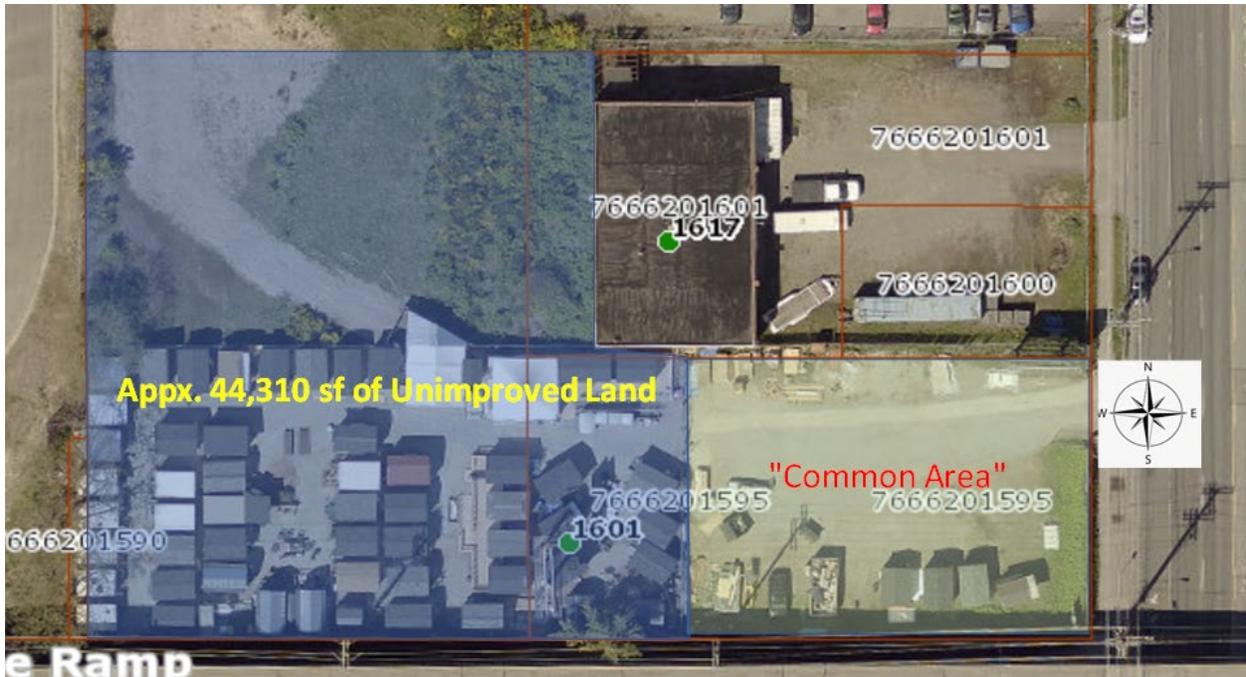


EXHIBIT B

– PREMISES AND SITE PLAN –

Approximately 44,310 sf of Lease Area on Port's Tsubota Site on 15<sup>th</sup> Ave West



- Existing Village Includes**
- 46 Tiny Houses
  - 4 Offices
  - 1 Storage Unit
  - 1 Kitchen
  - 1 Hygiene Facility (ADA bathroom, Shower, Laundry)
- Proposed Village Includes**
- 30 Tiny Houses
  - 3 Offices
  - 1 Storage Unit
  - 1 Kitchen Space
  - 1 Hygiene Facility (ADA bathroom, Shower)
  - 1 Laundry Room
- Total Tiny Homes: 76**

**Environmental Works**  
COMMUNITY DESIGN CENTER  
402 15th Avenue West  
Seattle, WA 98101-3112  
206.468.4142  
www.ewcwa.org

**Tiny House Village**  
Safe Harbor  
1500 15th Ave W  
Seattle, WA 98119

**Overall Site Plan**

**LEGEND**

- Property Line
- Chain Link Fence
- Tree in Planter Box
- Picnic Table
- Bench
- Parking Stall (8 Total)
- Trash and Used Tank Storage

Scale: 1" = 20'-0"  
(22" x 34" sheet)

Date	July 1, 2021
Drawn by	MM
Checked by	MM
Project No.	21028

L1.0

Exhibit C: City of Seattle Self-Insurance Documentation



Seattle  
Finance &  
Administrative Services

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June 1, 2021

TO WHOM IT MAY CONCERN

RE: City of Seattle Self-Insurance Program

This is to verify the City of Seattle's Liability Insurance Programs for General Liability, Automobile Liability and Worker's Compensation. The City maintains a \$10 million per occurrence primary self-insured layer and purchases several layers of excess liability insurance.

The City of Seattle's primary self-insured retention program is administered in-house and approved by the State of Washington. In the event of an incident that occurred because of the City's negligence or for which the City was found responsible, indemnification would be addressed under this program. Provisions of the Seattle Municipal Code would be followed, with subrogation as may be appropriate.

If the above described self-insurance program is cancelled or materially reduced, the City will provide not less than ten (10) days notice.

Please contact me at 206-386-0071 or [Travis.Steichen@Seattle.gov](mailto:Travis.Steichen@Seattle.gov) if you need additional information.

Sincerely,

*Travis Steichen*

Travis Steichen, ARM  
Senior Risk Manager / City of Seattle

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City Finance Division | Glen Lee, City Finance Director  
200 Fifth Ave. 43rd Floor | P.O. Box 94660 | Seattle, WA 98124-4660 | 206.233.0031 | [seattle.gov/finance](http://seattle.gov/finance)

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
Finance and Administrative Services	Karen Gruen 206-733-9328	Jennifer Breeze 206-256-5972

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

### 1. BILL SUMMARY

**Legislation Title:**

AN ORDINANCE relating to the Department of Finance and Administrative Services; authorizing the Director of the Department of Finance and Administrative Services or the Director's designee to negotiate and execute a real property lease with the Port of Seattle for vacant land known as the Tsubota Property; and ratifying and confirming certain prior acts.

**Summary and background of the Legislation:**

This legislation will authorize a new lease of property for the continued use and expansion of a Tiny House Village (THV) site. The Port of Seattle currently leases vacant land located in the Interbay neighborhood to the City of Seattle for the interim, temporary use and operation of a THV. Legislation is needed to allow the new lease of the expanded property that is approximately 44,310 square feet, which exceeds the FAS Director's leasing authority.

### 2. CAPITAL IMPROVEMENT PROGRAM

**Does this legislation create, fund, or amend a CIP Project?**       Yes  No

### 3. SUMMARY OF FINANCIAL IMPLICATIONS

**Does this legislation amend the Adopted Budget?**       Yes  No

**Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**

The cost of providing the temporary housing on the property is included in the existing operational budget of Human Services Department, (HSD).

**Is there financial cost or other impacts of *not* implementing the legislation?**

The cost of not implementing the legislation would effectively reduce the amount of available emergency housing options for those experiencing homelessness.

### 4. OTHER IMPLICATIONS

**a. Does this legislation affect any departments besides the originating department?**

This legislation will affect HSD who manages the operating budget and oversees the Master Service Agreement and Project Services Agreement/Contract for the agency who operates

the site and provides social services to those experiencing homelessness. HSD is in support of this legislation.

**b. Is a public hearing required for this legislation?**

No public hearing is required, although the SEPA process is being followed for the land use permitting and a community meeting will be held.

**c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No publication of this legislation is required.

**d. Does this legislation affect a piece of property?**

This legislation affects a piece of property owned by the Port of Seattle. A site plan is attached.

**e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

This legislation supports RSJI as it would increase temporary, emergency housing options for the people experiencing homelessness and have a positive impact on the homeless community, which includes both vulnerable and historically disadvantaged community members. Homelessness disproportionately impacts BIPOC and historically disadvantaged people, which means these communities would be more negatively impacted by the failure to pass this legislation. No change in the language access plan for any communications to the public is expected as the legislation is for a lease of property that is currently being used by the City for a THV.

**f. Climate Change Implications**

**1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**

It is not anticipated that carbon emissions will change in any material way.

**2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

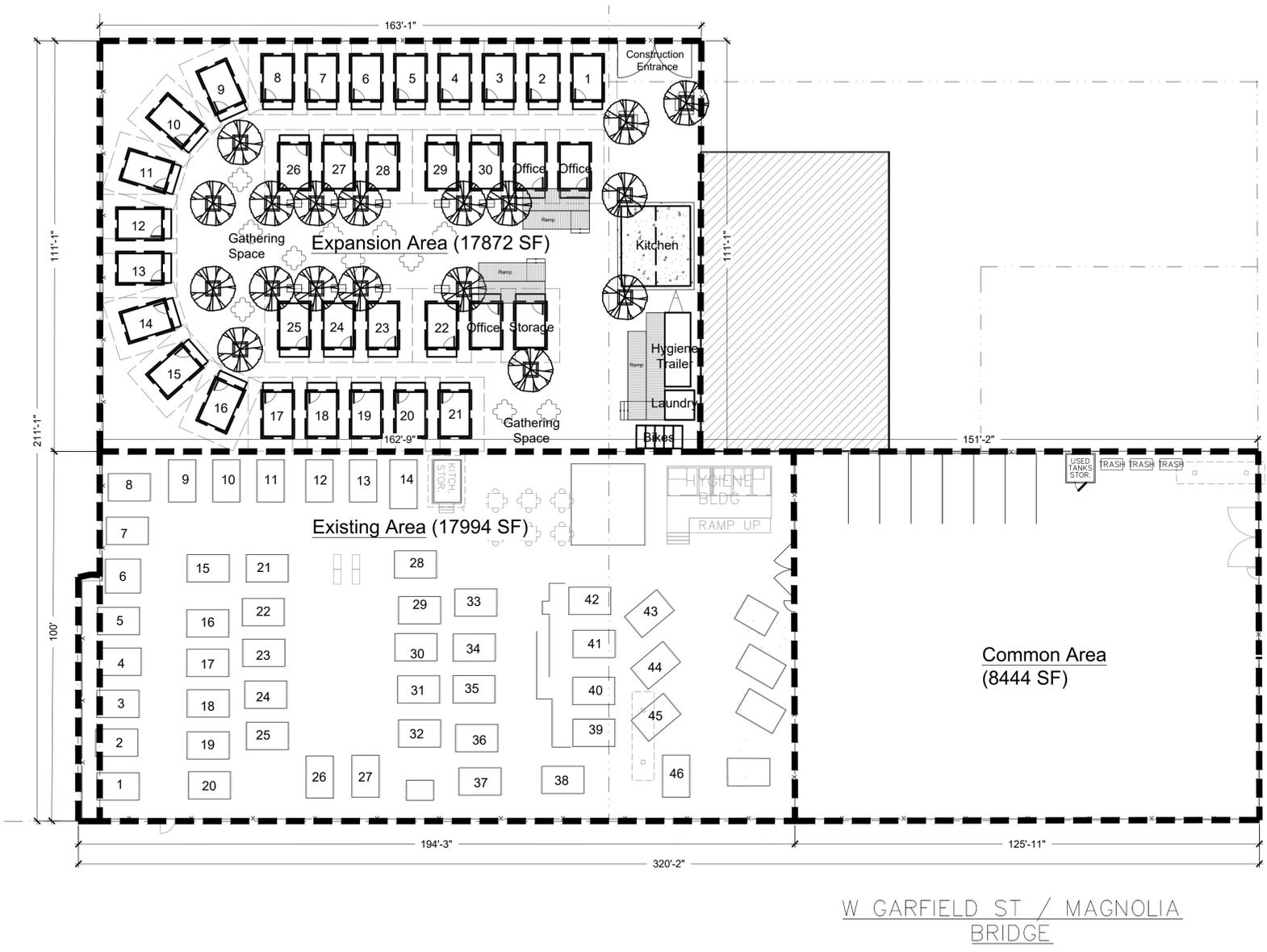
There will be no impact to the ability of the City to adapt to climate change.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**

This legislation will help expand the City's Tiny House Village (THV) program. Enhanced shelter programs like THVs provide the best opportunity for individuals to receive the support they need to exit to permanent housing. City Council has previously approved up to 300 new THV units in 2021. This legislation would allow for approximately 30 additional units at the Interbay Village THV site.

**List attachments/exhibits below:**

Summary Attachment A – FAS POS Site Plan of Interbay Village THV



**Existing Village Includes**

- 46 Tiny Houses
- 4 Offices
- 1 Storage Unit
- 1 Kitchen
- 1 Hygiene Facility (ADA bathroom, Shower, Laundry)

**Proposed Village Includes**

- 30 Tiny Houses
- 3 Offices
- 1 Storage Unit
- 1 Kitchen Space
- 1 Hygiene Facility (ADA bathroom, Shower)
- 1 Laundry Room

**Total Tiny Homes: 76**



**Tiny House Village**  
Safe Harbor  
1601 15th Ave W  
Seattle, WA 98119

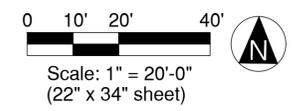


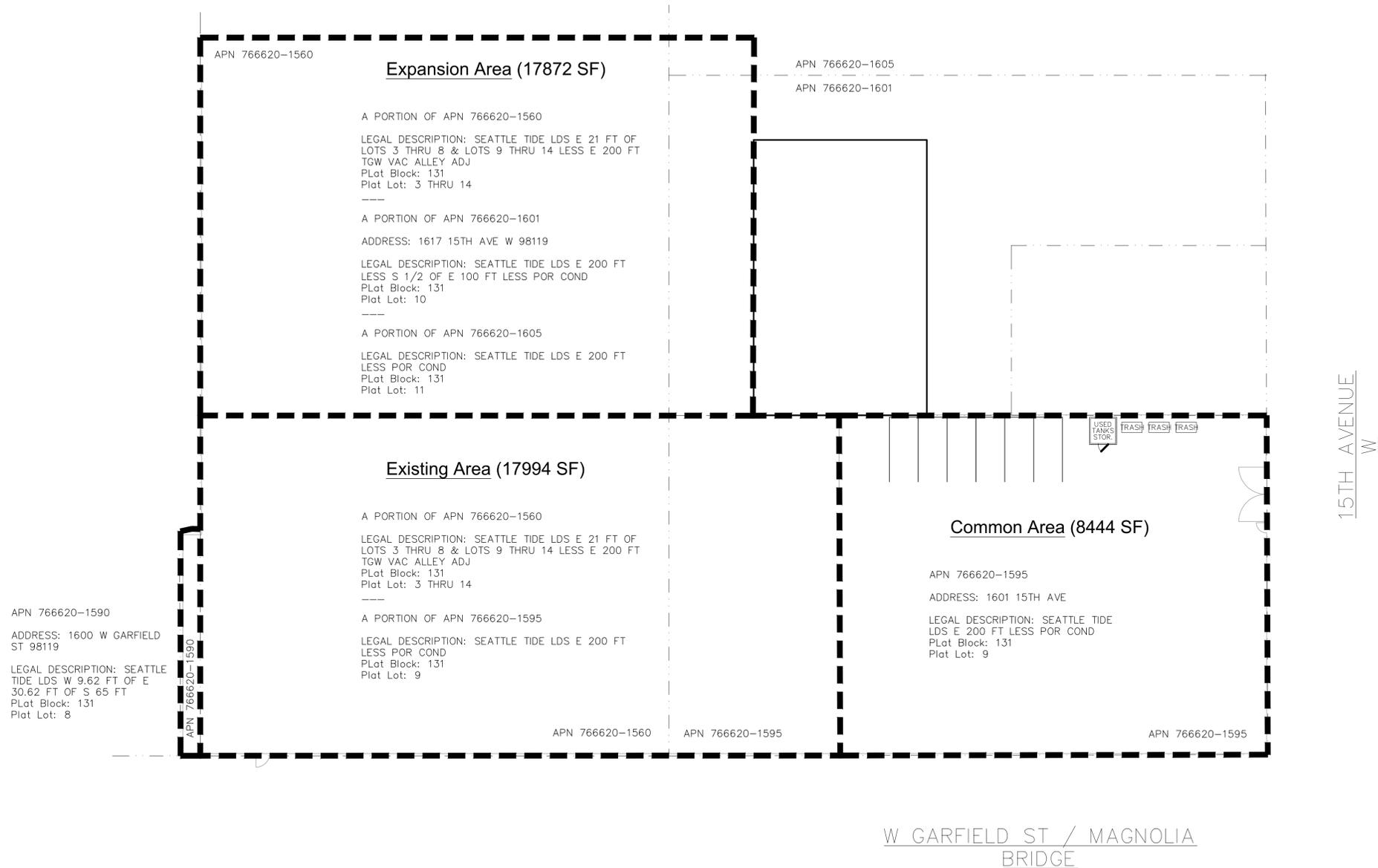
**Overall Site Plan**

Date	July 1, 2021
Revisions	
Drawn by:	DH/NM
Checked by (P.M.):	NM
Checked by (Q.C.):	NM
Project No.	21029

**LEGEND**

	Property Line
	Chain Link Fence
	Tree in Planter Box
	Picnic Table
	Bench
	Parking Stall (6 Total)
	Trash and Used Tank Storage





**Existing Village Includes**

- 46 Tiny Houses
- 4 Offices
- 1 Storage Unit
- 1 Kitchen
- 1 Hygiene Facility (ADA bathroom, Shower, Laundry)

**Common Area Includes**

- 6 Parking Stalls
- 3 Trash Receptables
- 1 Used Tank Storage Area

**Proposed Village Includes**

- 30 Tiny Houses
- 3 Offices
- 1 Storage Unit
- 1 Kitchen Space
- 1 Hygiene Facility (ADA bathroom, Shower)
- 1 Laundry Room

**Total Tiny Homes: 76**



**Environmental Works**  
 COMMUNITY DESIGN CENTER  
 402 15th Avenue East  
 Seattle, Washington 98112  
 206.329.8300  
 206.329.5494 fax

**Tiny House Village**  
 Safe Harbor  
 1601 15th Ave W  
 Seattle, WA 98119



**Overall Site Plan**

Date	July 1, 2021
Revisions	
Drawn by:	DH/NM
Checked by (P.M.):	NM
Checked by (Q.C.):	NM
Project No.	21029

**LEGEND**

- Property Line
- Chain Link Fence
- Tree in Planter Box
- Picnic Table
- Bench
- Parking Stall (6 Total)
- Trash and Used Tank Storage

0 10' 20' 40'

Scale: 1" = 20'-0"  
 (22" x 34" sheet)



Legislation Text

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**File #:** Inf 1865, **Version:** 1

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Department of Finance and Administrative Services Race and Social Justice Initiative (RSJI)

**The People's Institute for Survival and Beyond** believes that an effective, broad-based movement for social transformation must be rooted in the following Anti-Racist Principles:

## Analyzing Power

As a society, we often believe that individuals and/or their communities are solely responsible for their conditions. Through the analysis of institutional power, we can identify and unpack the systems external to the community that create the internal realities that many people experience daily.

## Developing Leadership

Anti-racist leadership needs to be developed intentionally and systematically within local communities and organizations.

## Gatekeeping

Persons who work in institutions often function as gatekeepers to ensure that the institution perpetuates itself. By operating with anti-racist values and networking with those who share those values and maintaining accountability in the community, the gatekeeper becomes an agent of institutional transformation.

## Identifying and Analyzing Manifestations of Racism

Individual acts of racism are supported by institutions and are nurtured by the societal practices such as militarism and cultural racism, which enforce and perpetuate racism.

## Learning from History

History is a tool for effective organizing. Understanding the lessons of history allows us to create a more humane future.

## Maintaining Accountability

To organize with integrity requires that we be accountable to the communities struggling with racist oppression.

## Sharing Culture

Culture is the life support system of a community. If a community's culture is respected and nurtured, the community's power will grow.

## Undoing Internalized Racial Oppression

Internalized Racial Oppression manifests itself in two forms:

- Internalized Racial Inferiority  
The acceptance of and acting out of an inferior definition of self, given by the oppressor, is rooted in the historical designation of one's race. Over many generations, this process of disempowerment and disenfranchisement expresses itself in self-defeating behaviors.
- Internalized Racial Superiority  
The acceptance of and acting out of a superior definition is rooted in the historical designation of one's race. Over many generations, this process of empowerment and access expresses itself as unearned privileges, access to institutional power and invisible advantages based upon race.

## Undoing Racism®

Racism is the single most critical barrier to building effective coalitions for social change. Racism has been consciously and systematically erected, and it can be undone only if people understand what it is, where it comes from, how it functions, and why it is perpetuated.

## Racial Equity Toolkit Projects

The vision of the Seattle Race and Social Justice Initiative is to eliminate racial inequity in the community. To do this requires ending individual racism, institutional racism and structural racism. The Racial Equity Toolkit lays out a process to guide the development, implementation and evaluation of policies, initiatives, programs, and budget issues to address the impacts on racial equity. For more information on racial equity toolkits in the department of Finance & Administrative Services, please contact the equity and policy director at [Elisa.Young@seattle.gov](mailto:Elisa.Young@seattle.gov).

PROJECT	DIVISION/ LEAD	DESCRIPTION
<a href="#">Marijuana Licensed Businesses</a>	Consumer Protection <a href="#">Cherie Macleod</a>	<ul style="list-style-type: none"> <li>The vast majority of marijuana licenses are held by white men. This Racial Equity Toolkit aims to develop potential strategies by which forfeited or additional marijuana business licenses could be issued to people of color through a social equity program</li> <li>Seeks to address business owners and individuals who have been negatively impacted by the criminalization of marijuana.</li> </ul>
<a href="#">Minority Business Enterprises (MBE) on Community Workforce Agreement Projects</a>	Purchasing and Contracting <a href="#">Anita Adams</a> <i>Completed 2020</i>	<ul style="list-style-type: none"> <li>Assessed Priority Hire and Community Workforce Agreement projects to identify potential barriers that might be reduced or eliminated so that MBEs are on a more level playing field to participate in these projects.</li> </ul>
<a href="#">Shared Mobility by City Employees</a>	Fleet Management <a href="#">Darcy Cinq-Mars</a> <i>Completed 2020</i>	<ul style="list-style-type: none"> <li>Over the past several years, City departments have vocalized a need for additional transportation options in the form of car shares, Transportation Network Companies, and/or taxis.</li> <li>This RET assessed the potential racial equity impacts for City employees and drivers through a contract pilot with Orange cabs</li> </ul>
<a href="#">Joint Enforcement Team (JET) Outreach and Engagement</a>	Consumer Protection <a href="#">Laura Beck</a>	<ul style="list-style-type: none"> <li>Assessing impact of JET inspection on businesses of color to promote longevity of these businesses and improve the City's partnership with them.</li> </ul>
<a href="#">Customer Service Bureau (CSB) Preferred Language Line</a>	Customer Service <a href="#">Katelyn Harmston</a>	<ul style="list-style-type: none"> <li>Limited English proficient (LEP) callers will be able to reach CSB via toll-free numbers answered in their native languages.</li> </ul>
<a href="#">Mobile Customer Service Center Destinations</a>	Customer Service <a href="#">Rolanda Carriere</a>	<ul style="list-style-type: none"> <li>Increase access to City services for communities known to be underserved by City of Seattle services.</li> </ul>
<a href="#">Business License Application Accessibility</a>	License & Tax Administration <a href="#">Jackie Mitchell</a>	<ul style="list-style-type: none"> <li>Eliminate access barriers for people of color regarding applying for a Seattle business license.</li> <li>Increase compliance by providing education and outreach in communities of color.</li> </ul>
<a href="#">Seattle Animal Shelter (SAS) Service Fee Waivers</a>	Seattle Animal Shelter <a href="#">Jocelyn Bouchard</a>	<ul style="list-style-type: none"> <li>Shift fee waivers for SAS services to a need-based model.</li> <li>Increase engagement with BIPOC community to make community aware of services</li> </ul>
<a href="#">Increase minority business accessibility of City Surplus program</a>	Logistics & Emergency Management <a href="#">Philip Saunders</a>	<ul style="list-style-type: none"> <li>Target outreach to minority owned businesses</li> <li>Create opportunities for minority owned businesses to receive information about surplus items in advance</li> <li>Align inventory with minority business needs</li> </ul>



# CANNABIS EQUITY

PRIMARY DEPARTMENT: FAS INVOLVED DEPARTMENTS: OED AND SDCI

## EXECUTIVE SUMMARY

In 2012, Washington voters passed Initiative 502, legalizing possession of limited amounts of cannabis, its production, sale and regulation. In 2015, the Department of Finance and Administrative Services (FAS) began regulating cannabis businesses operating in Seattle through regulatory licensing (SMC 6.500) and inspections. In 2018, FAS recognized that Seattle cannabis businesses are owned primarily by white men. This is also reflected nationally, as entry into the industry requires personal/generational wealth and a clean criminal record. The Washington State Liquor and Cannabis Board (LCB) released ownership demographic data to FAS in 2018 and 2020 that confirms this disparity. As of January 2020, 42 of Seattle's 48 cannabis retail stores had white majority ownership, of those 37 by white men.

In 2018, FAS began a Racial Equity Toolkit (RET) project to understand the root causes of licensing disparity and how to address them. The team's membership includes members from Office of Economic Development (OED) and Seattle Department of Construction and Inspection (SDCI) and nine FAS employees. The team has combined stakeholder/community engagement with research. The team has met with dozens of stakeholders, conducted two surveys, interviewed municipal and state social equity cannabis program administrators and reviewed available data and research.

After initial stakeholder engagements and research, it was clear that a City-sponsored, social equity in cannabis program would help eliminate racial disparities in access to licensing while also reinvesting in communities historically impacted by the War on Drugs.

## EXPLANATION OF ISSUE

The team's initial proposed outcome was to add diversity to cannabis business ownership. We have since conducted engagement with community members, prior industry members, other departments, agencies and jurisdictions to gather recommendations and comments for developing a City social equity in cannabis program. As the team hears stories of lived experiences and researches the causes of the disparity and learns the impacts of arrests and incarceration on individuals, their families and communities, our proposed outcomes have expanded to include:

- Access to licenses, business locations and capital
- Access to business education and mentorship
- Access to prior medical dispensary BIPOC operators to licensure
- Community Reinvesting: affordable housing, healthcare, education, re-entry support
- Small Business Association (SBA) business plan support
- Flexibility in the application and licensing process to pivot quickly as new barriers arise
- Reinvest proceeds into the community, and
- Rebuilding generational wealth

The team is working on a high-level program framework incorporating interdepartmental collaboration with OED and SDCI: OED to help support business development, and SDCI to support expansion of cannabis zoning for social equity licenses. Funding and community partners still need to be identified. Potential funding includes the City's disbursement of the cannabis excise tax, \$1.3M to \$1.4M annually. The tax is currently distributed into the General Fund. Potential community partners include recipients of funds through The Equitable Communities Initiative.

In 2020, Washington legislators passed House Bill 2870, creating a social equity in cannabis licensing program, a technical assistance and mentorship grant fund, and forming a task force to develop recommendations to implement the programs. The legislation's intent is to address the disparities in the industry and the impacts of the War on Drugs. House Bill 1443, passed during the 2021 legislative session, expanded the eligibility requirements and the scope of the task force's work. The social equity program will provide licensing and technical support and mentorship opportunities for qualifying social equity applicants. These applicants will have lived in a disproportionately impacted area, have been arrested, convicted and/or incarcerated for a marijuana or other drug conviction, or have a family member who has been arrested, convicted and/or incarcerated for a marijuana or other drug conviction. The program will not address many concerns stakeholders have shared. The state's grant fund is \$1.1 million per year, inadequate compared to Oakland, CA's \$6.2 million grant program. The initial statewide license issuance will be for 38 retail licenses, 22 of which are in jurisdictions with bans, license caps or moratorium. The task force can and will likely recommend additional licenses following the issuance of the first 38.

Seattle will receive at least two social equity licenses, per the existing statute framework. King County Equity Now and Black Excellence in Cannabis have demanded the City ask for 30 social equity licenses. Seattle does not have a cap or moratorium; however, existing zoning and land use restrictions make it difficult to site even two new stores. Stakeholders have asked to expand more of Seattle's land use to allow social equity retail licenses.

## UPCOMING DECISION/ACTION POINTS

**Fall 2021** – RET team completes high-level recommendations for a social equity program

**2022** – State begins accepting social equity cannabis applications

## DEPARTMENT STAFF

**Calvin W. Goings** -- Department Director, FAS

**Elisa Young** -- Equity and Policy Director, FAS

**Beth Gappert** -- Division Director, FAS

**Jenifer Chao** -- Deputy Director, FAS

**Cherie Macleod** -- Strategic Advisor, FAS

## KEY DOCUMENTS

[ACLU – Report: The War on Marijuana in Black and White](#)

[ACLU – A Tale of Two Countries: Racially Targeted Arrests in the Era of Marijuana Reform](#)

[Cannabis Equity Survey and Analysis](#)

[Cannabis Equity in Our Community – A Racial Equity Toolkit Project](#)

[National Evaluation of Weed & Seed: Case Study, Seattle, WA](#)

# Finance and Administrative Services: 2021 Race and Social Justice

City Council Finance and Neighborhoods Committee  
Presentation

8/17/2021

Department of Finance and Administrative Services



**City of Seattle**

# Introductions and Briefing Objective

- Team introductions
- Briefing objective:
  - FAS RSJI accomplishments
  - FAS RSJI challenges
  - Racial Equity Toolkits
  - Brief description of the spirit of RSJI at FAS in 2020



# Five Pillars of FAS



**Excellent  
customer service**



**Economic opportunity  
through City contracting**



**Respectful, equitable and  
collaborative workplace**



**Stewardship  
of City assets**



**Continuous improvements  
and financial accountability**

# Five Pillars of FAS



**Respectful, equitable and collaborative workplace**



**Economic opportunity through City contracting**



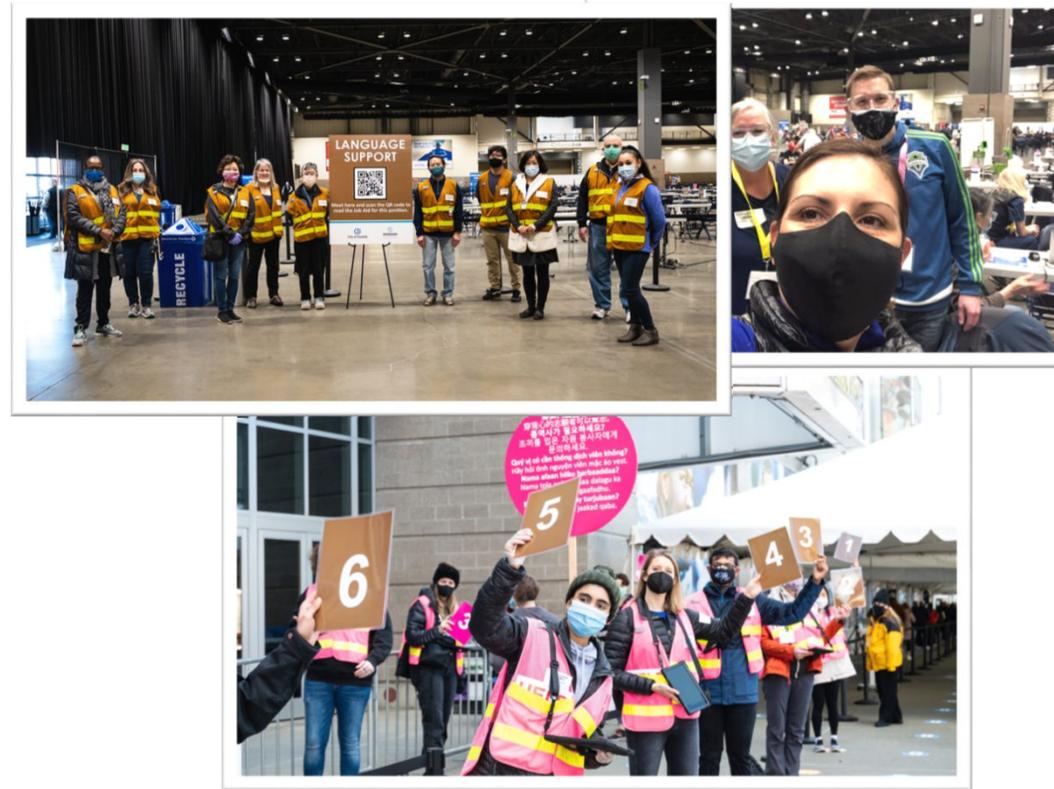
# RSJI Departmentwide Initiatives

- Diversifying our Leadership Team
- Expansion of RSJI & WMBE mandatory training
- Change Team partnership with leadership
- Division-specific initiatives
- Language Access
- Racial Equity Toolkits



# Community Vaccination Site at Lumen Field

- 44% of those served were BIPOC
- 200-plus languages available, 35-plus in-person interpreters, and materials in 8 languages
- 33 percent of FAS purchase orders for the site were with WMBE firms



# FAS RSJI Change Team

The work:

Build relational culture founded on anti-racist principles.

- Identify manifestations of systemic racism
- Guide our principal bodies of work:
  - HR, Budget, Communication, and Education/ Outreach
- Engage in difficult conversations within our divisions and various city departments

# 2020 Data on Women- and Minority-Owned Businesses (WMBEs)

FAS Goal	FAS Actual	City Goal	City Actual
Purchasing Spend			
18%	26.3%	19%	23%
Consulting Spend			
23%	36.2%	27%	23%
2020 Construction WMBE Spend on Completed Projects			
N/A	44.7%	N/A	17.9%

## Prompt Pay

FAS paid its consultants on time – within 30 days of invoice receipt – 95% of the time

# 2020 FAS BIPOC Business Utilization

## Purchasing:

26.3% of total spend

Of that number...

Black: 8.8%

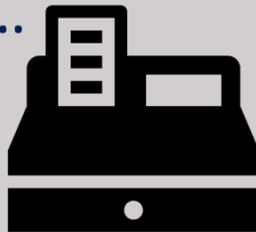
Asian: 31.1%

Hispanic: 3.6%

Native American: 27.9%

White women: 26.4%

Other: 0.5%



## Consulting:

36.2% of total spend

Of that number...

Black: 2.4%

Asian: 31.8%

Hispanic: 11.6%

Native American: 1.8%

White women: 52.2%

Other: 0%



Through Dec. 29, 2020

# WMBE – FAS/Citywide 2020/21 Activities

- Reporting/forecasting
- FAS WMBE Program training
- MBE/Black-owned firm outreach
- Language access
- WMBE Advisory Committee
- Disparity study



# Workforce – Priority Hire

- Economically distressed ZIP codes (EDZs)
  - Workers living in EDZs worked about 110% more hours since the program started
  - Translates to an additional \$20 million in direct wages, for a total of \$45 million



# Workforce – Priority Hire

## People of color

- Apprentices of color earned more than \$35 an hour on Priority Hire projects in 2020. This is considered a “career job” in Washington – livable wages, benefits and career growth.
- African Americans on Priority Hire projects in 2020 earned double the income earned by the average African American worker in our region.

## Worker retention

- Workers and pre-apprentice students received over 1,200 trainings to reduce bullying, hazing and harassment on jobsites



# Racial Equity Toolkit: WMBEs on Community Workforce Agreement Projects

- Desired outcome: Increase participation by African American, Latino, Asian American, and Native American contractors (i.e., MBEs) on City construction projects covered by a community workforce agreement (CWA)
- Research and outreach:
  - Focus groups with MBE contractors, women-owned business enterprises (WBEs) and prime contractors
  - Feedback sessions with Priority Hire Advisory Committee members, labor unions, the National Association of Minority Contractors, Tabor 100, community organizations, City staff and others

# Racial Equity Toolkit: WMBEs on Community Workforce Agreement Projects

- What we've done:
  - Complete engagement with stakeholders
  - Identify opportunities to better support MBEs on projects covered by a CWA
  - Report back on the engagement and opportunities



Tracy Freeman accessed City construction as a Priority Hire and now MBE Contractor

# Racial Equity Toolkit: Shared Mobility for City Employees

- Desired outcome: Promote economic advancement of people of color through a shared mobility service contract for use by City employees for City business travel
- Strategy Tested: Seattle Orange Cab corporate account for City of Seattle staff

# Racial Equity Toolkit: Shared Mobility for City Employees

- Challenges: Technology disparities, demand for app-based dispatching, COVID-19
- Next steps: Sharing lessons learned; reducing the regulatory burden on medallion owners



# Racial Equity Toolkit: City Surplus with focus on MBE's

- Desired outcome: To create an equitable City Surplus program by being intentional on the focus of MBE's that have been systemically harmed in the community and providing:
  - Increased awareness to MBE's on surplus items available (free or at a cost)
  - Easier access to surplus warehouse via appointments
  - Establishment and access of Mailing or Listserv for MBE partners of upcoming surplus events
  - Increased MBE participation in overall Surplus program



# Racial Equity Toolkit: City Surplus with focus on MBE's

- What We've Done:
  - Developed a new process by incorporating Lean Six Sigma processes and tools
  - Established a robust list of MBE stakeholders
  - Completed drafting of outreach materials
- Challenges:
  - Notifying community MBE's in a timely manner
  - Engaging with MBE business community during pandemic
- Next steps: Meeting with the confirmed list of MBE stakeholders to build and improve process based on feedback

# Racial Equity Toolkit: Licensing Cannabis Businesses

FAS regulates over 110 Seattle cannabis businesses

- 87% of Seattle cannabis stores have white majority ownership.

Why? FAS initiates a Racial Equity Toolkit project  
Community engagements and surveys

- Former operators, other cities/states, BIPOC, most impacted by War on Drugs and Black clergy community.

Preliminary report which explores equity policies and practices for addressing past harm due to historic cannabis enforcement.



**HOW CAN WE UNDO THE HARM ?**

*Help to remedy the lasting inequity of the War on Drugs and its negative impacts on Seattle's Black community*

**WEDNESDAY, JULY 14, 6-7:30 P.M.**

Share your ideas in a Zoom discussion!  
Register at <http://bit.ly/seattlecannabisequity>  
or email: [cannabis@seattle.gov](mailto:cannabis@seattle.gov)



# Racial Equity Toolkit: Licensing Cannabis Businesses

## Desired outcomes:

Eliminate racial disparities by building a new systemic structure and centering BIPOC communities through:

- Access to licenses and capital
- Access to business education and mentorship
- Access to prior medical dispensary BIPOC operators to licensure
- Community Reinvesting: affordable housing, healthcare, and education
- Small Business Association (SBA) business plan support
- Flexibility in the process to pivot quickly as new barriers arise
- Reinvest proceeds into the community, and
- Rebuilding generational wealth

## Challenges:

- Identifying funding
- Identifying business partners for mentorship.
- Identifying viable and compliant locations



# 2021 Racial Equity Toolkits

- Other FAS Racial Equity Toolkits
  - Joint Enforcement Team outreach and education
  - Preferred language line for Customer Service Bureau
  - Business license application accessibility
  - Animal shelter service fee waivers
  - Mobile Customer Service Center destinations
- New RET to launch in Fall of 2021



# Wrap-Up

- Thank you for your attention to our critical work
- Questions?

