



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda - Revised

Tuesday, October 26, 2021

9:30 AM

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

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

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

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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



SEATTLE CITY COUNCIL

Select Budget Committee

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October 26, 2021 - 9:30 AM

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Meeting Location:

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

Committee Website:

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

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.

Pursuant to Washington State Governor's Proclamation No. 20-28.15 and Senate Concurrent Resolution 8402, this public meeting will be held remotely. Meeting participation is limited to access by the telephone number provided on the meeting agenda, and the meeting is accessible via telephone and Seattle Channel online.

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

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

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

Submit written comments to Councilmembers at

council@seattle.gov

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

Proposed Budget Amendments: Council Budget Actions (CBAs) and Statements of Legislative Intent (SLIs)

Council Central Staff will present and summarize Councilmember proposed amendments to the 2022 Proposed Budget. Councilmembers will have the opportunity to speak to their proposed amendments.

SESSION I - 9:30 a.m.

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

A. Call To Order

B. Approval of the Agenda

C. Public Comment

D. Items of Business

1. Introduction and Proposed Budget Amendments Overview

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Esther Handy, Director, and Aly Pennucci, Council Central Staff

I. Administration

2. Finance General (FG)

Supporting Documents: [Proposed Amendments Packet](#)

Briefing and Discussion

Presenters (Agenda Items 2 - 19): Council Central Staff

3. Department of Finance and Administrative Services (FAS)

Supporting Documents: [Proposed Amendments Packet](#)

4. Legislative Department (LEG)

Supporting Documents: [Proposed Amendments Packet](#)

5. Mayor's Office (MO)

Supporting Documents: [Proposed Amendments Packet](#)

6. Office of City Auditor (AUD)

Supporting Documents: [Proposed Amendments Packet](#)

II. Utilities**7. Seattle Information Technology Department (ITD)**

Supporting Documents: [Proposed Amendments Packet](#)

8. **Seattle Public Utilities (SPU)**

Supporting Documents: [Proposed Amendments Packet](#)

9. **Seattle City Light (SCL)**

Supporting Documents: [Proposed Amendments Packet](#)

III. Arts, Education, and Culture

10. **Seattle Public Library (SPL)**

Supporting Documents: [Proposed Amendments Packet](#)

11. **Department of Education and Early Learning (DEEL)**

Supporting Documents: [Proposed Amendments Packet](#)

12. **Office of Arts & Culture (ARTS)**

Supporting Documents: [Proposed Amendments Packet](#)

13. **Office of Immigrant and Refugee Affairs (OIRA)**

Supporting Documents: [Proposed Amendments Packet](#)

SESSION II - 2:00 p.m.

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

E. Items of Business**IV. Planning, Community, and Workforce Development****14. Seattle Department of Construction and Inspections (SDCI)**

Supporting Documents: [Proposed Amendments Packet](#)

15. Office of Planning & Community Development (OPCD)

Supporting Documents: [Proposed Amendments Packet](#)

16. Department of Neighborhoods (DON)

Supporting Documents: [Proposed Amendments Packet](#)

17. Office of Sustainability & Environment (OSE)

Supporting Documents: [Proposed Amendments Packet](#)

18. Office of Economic Development (OED)

Supporting Documents: [Proposed Amendments Packet](#)

19. Office of Labor Standards (OLS)

Supporting Documents: [Proposed Amendments Packet](#)

F. Adjournment



Legislation Text

File #: Inf 1944, **Version:** 1

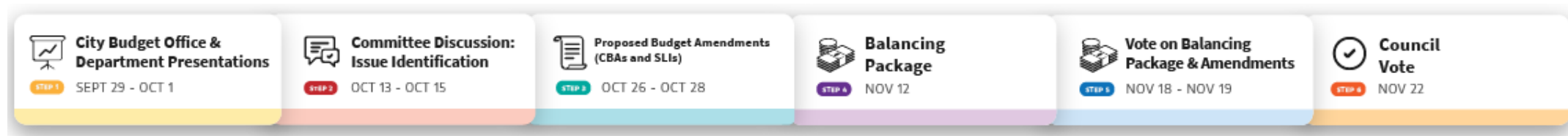
Introduction and Proposed Budget Amendments Overview

Seattle City Council 2021 Budget Process

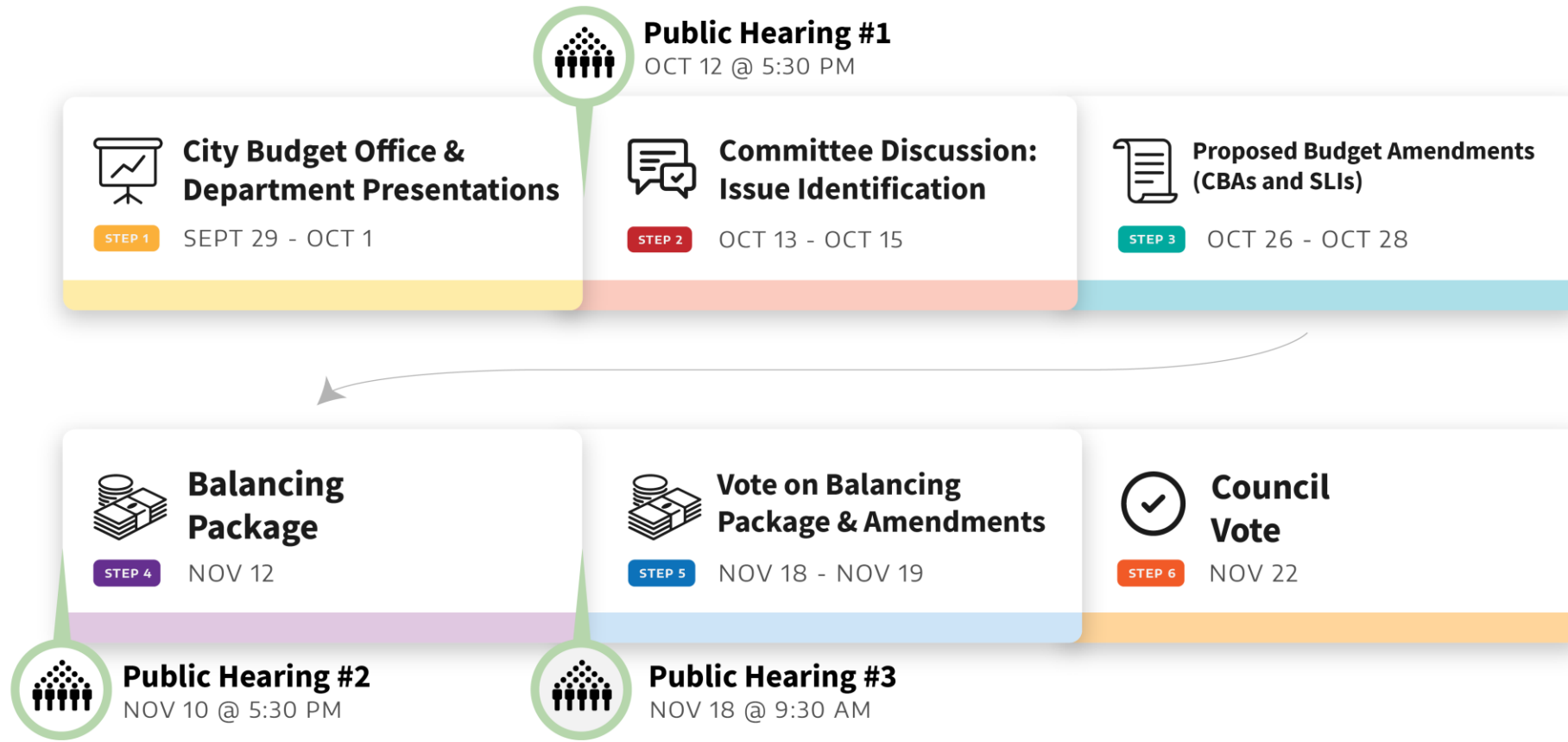
Select Budget Committee | October 26, 2021

Esther Handy, Director

Aly Pennucci, Policy & Budget Manager



Budget Timeline | FALL 2021





**Proposed Budget Amendments
(CBAs and SLIs)**

STEP 3

OCT 26 - OCT 28

Central Staff will summarize each proposed amendment and the member sponsoring the proposal will have the opportunity to speak to their proposal.

Budget amendments will be presented by department using the categories outlined below.

Wed Oct-13	Thu Oct-14	Fri Oct-15
I. Administration	I. Affordable Housing & Homelessness Services	I. Transportation
II. Utilities	II. Livable & Healthy Communities	II. Human Services & Behavioral and Mental Health
III. Arts, Education, and Culture	III. Public Safety & Alternatives to Policing and the Criminal Legal System	
IV. Planning, Community & Workforce Development		



Balancing Package

STEP 4

NOV 12

Up Next: Public Hearing #2 & Balancing Package

Public Hearing #2: November 10 | 5:30 PM

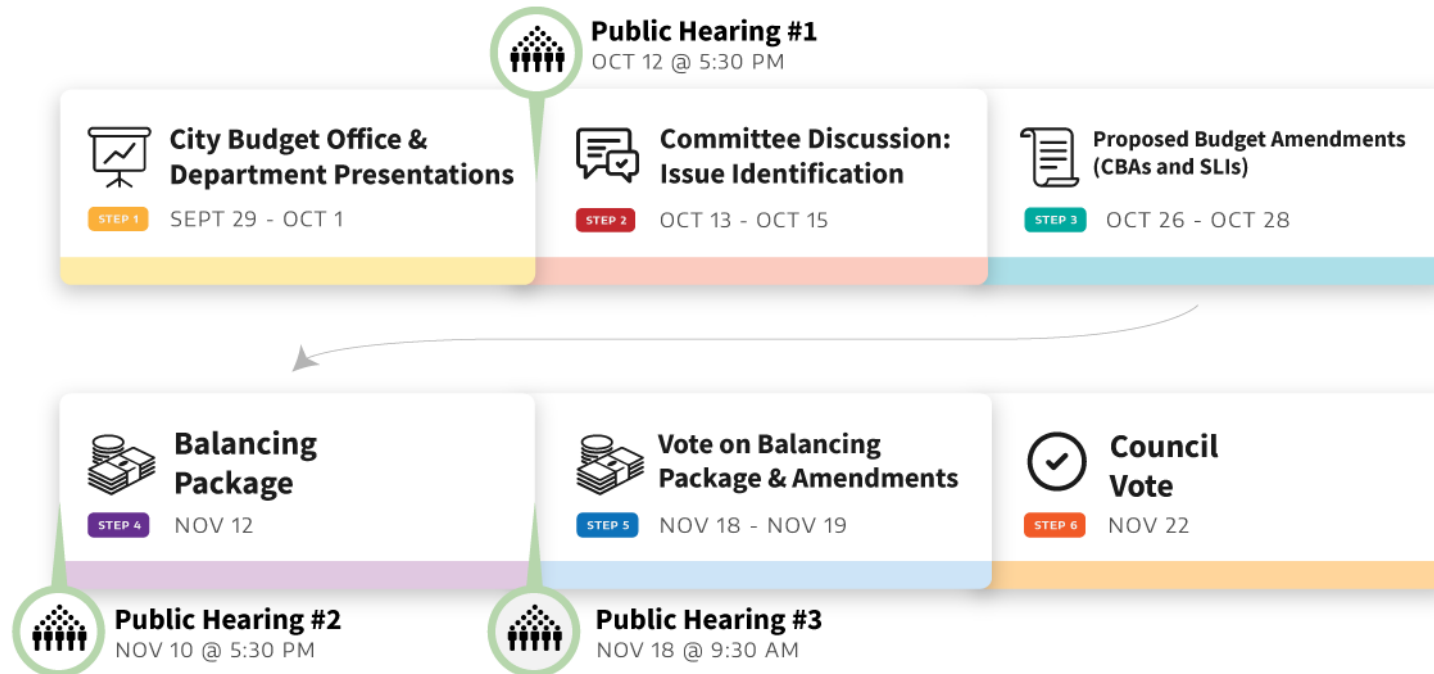
Proposed Balancing Package published before noon on November 10th

Committee Discussion of Balancing Package: November 12th

Balancing Package for the 2022 Proposed Budget and 2022-2027 Proposed Capital Improvement Program

Questions?

Budget Timeline | FALL 2021





Legislation Text

File #: Inf 1917, **Version:** 1

Finance General (FG)

FG-001-A-001 - Restore JumpStart Fund expenditures to the amounts and purposes proscribed in Ordinance 126393, allocate \$60.5 million of one-time federal Coronavirus Local Recovery Fund resources for GF Revenue replacement, and reduce \$63.6 million of ongoing expenditures to \$12.7 million of one-time expenditures to align with 2021 carryforwards and one-time revenues.

FG-002-A-001 - Express City Council's commitment to work with the Mayor to identify new ongoing funding for Equitable Community Initiative, Participatory Budgeting, and community safety investments in 2023 and beyond.

FG-003-A-001 - Add \$620,000 (multiple funds) to FG Reserves to fund a Juneteenth holiday.

FG-004-A-001 - Add \$50,000 GF to FG Reserves for harbor buoys and signage

FG-005-A-001 - Add \$2 million GF to FG Reserves for four permanent public toilets

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Finance General (FG)

CBA #	Title	Sponsor	Page
FG-001-A-001	Restore JumpStart Fund expenditures to the amounts and purposes proscribed in Ordinance 126393, allocate \$60.5 million of one-time federal Coronavirus Local Recovery Fund resources for GF Revenue replacement, and reduce \$63.6 million of ongoing expenditures to \$12.7 million of one-time expenditures to align with 2021 carryforwards and one-time revenues.	Mosqueda	2
FG-002-A-001	Express City Council's commitment to work with the Mayor to identify new ongoing funding for Equitable Community Initiative, Participatory Budgeting, and community safety investments in 2023 and beyond	Mosqueda	14
FG-003-A-001	Add \$620,000 (multiple funds) to FG Reserves to fund a Juneteenth holiday	Morales	16
FG-004-A-001	Add \$50,000 GF to FG Reserves for harbor buoys and signage	Morales	20
FG-005-A-001	Add \$2 million GF to FG Reserves for four permanent public toilets	Morales	22

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	A	001

Budget Action Title: Restore JumpStart Fund expenditures to the amounts and purposes proscribed in Ordinance 126393, reallocate one-time federal Coronavirus Local Recovery Fund resources for GF Revenue replacement, and acknowledge 2021 carryforward to support community-led investments

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Teresa Mosqueda

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Tom Mikesell

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$(1,874,330)	
General Fund Expenditures	\$(43,410,726)	
Net Balance Effect	\$41,536,396	
Other Funds		
Coronavirus Local Fiscal Recovery Fund (14000)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Payroll Expense Tax (14500)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	A	001

Total Budget Balance Effect	\$41,536,396
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Budget Action Description:

This Council Budget Action would:

- Align JumpStart Fund expenditures with the JumpStart Payroll Expense Tax Fund (“JumpStart (JS) Fund”) policies, passed by Council in July 2021 through Ordinance 126393, and align community-led investments with one-time resources.

This ensures that the ongoing JS investments in affordable housing, economic revitalization, green new deal (GND), and the Equitable Development Initiative (EDI), are protected as ongoing investments as anticipated in the JS Fund Policies and will eliminate the need to amend the policies to implement the 2022 budget.

- Adjust the amounts in the 2022 Proposed Budget for the Equitable Communities Task Force recommendations (ECI), Participatory Budgeting (PB), and community safety investments, in a manner that, when combined with unspent 2021 appropriations, leaves at least the following amounts available for spending in 2022: \$30M for ECI, \$30M for PB, \$17M for community safety investments previously authorized by the Council (Community Safety RFP and Community Safety Initiative)
- Frees up resources for other Council identified uses in 2022 (\$41.5 million GF that can be used for one-time proposed spending in 2022; and about \$9.7 million of payroll expense tax revenues for affordable housing and economic revitalization)

A proposed Statement of Legislative Intent (SLI FG-002-A-001) complements this CBA, expressing Council's intent to work with the Executive to identify a new ongoing funding source for the community-led proposals.

The attached materials provide additional description and details for this Council Budget Action.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Change Individual Artist Relief and Workforce Development fund source to JumpStart Fund		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$(1,500,000)
2	Recognize 2021 carryforward for Equity and Cultural Education and make one-time		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$(1,500,000)
3	Change Individual Artist Relief and Workforce Development fund source to JumpStart Fund		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	14500 - Payroll Expense Tax	2022	\$0	\$1,500,000
4	Recognize 2021 carryforward for Equitable Communities Initiative		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$(3,176,250)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	A	001

	- Education and make one-time										
5	Recognize 2021 carryforward for Equitable Communities Initiative - Education and make one-time		0	0	DEEL - EE000	DEEL - BO-EE-IL700 - Leadership and Administration	00100 - General Fund	2022	\$0		\$(323,750)
6	Change Child Care Stabilization Grants Expansion fund source to JumpStart Fund		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0		\$(2,400,000)
7	Change Child Care Stabilization Grants Expansion fund source to JumpStart Fund		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	14500 - Payroll Expense Tax	2022	\$0		\$2,400,000
8	Pocket Adjustments		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0		\$(394,105)
9	Pocket Adjustments		0	0	DON - DN000	DON - BO-DN-I3400 - Community Grants	00100 - General Fund	2022	\$0		\$(130,947)
10	Pocket Adjustments	Plng&Dev Spec II	0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0		\$0
11	Pocket Adjustments	Plng&Dev Spec II	0	0	DON - DN000	DON - BO-DN-I3400 - Community Grants	00100 - General Fund	2022	\$0		\$0
12	Pocket Adjustments	Publc Relations Spec	0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0		\$0
13	Pocket Adjustments	StratAdvsr1,Exempt	0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0		\$0
14	Recognize 2021 carryforward for Investment in the Food Equity Fund and make one-time		0	0	DON - DN000	DON - BO-DN-I3400 - Community Grants	00100 - General Fund	2022	\$0		\$130,947
15	Recognize 2021 carry-forward for Provide Resources for Wealth Education and make one-time		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0		\$(605,894)
16	Change Priority Hire fund source to JumpStart Fund		0	0	FAS - FA000	FAS - BO-FA-CPCS - City Purchasing and Contracting Services	14500 - Payroll Expense Tax	2022	\$0		\$500,000
17	Change Priority Hire fund source to JumpStart Fund		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$0		\$(500,000)
18	Increase CLFR Revenue Replacement to GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$60,498,109		\$0
19	Recognize 2021 carryforward for Participatory Budgeting Reserve and make one-time		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0		\$(27,200,000)
20	Reduce JumpStart Fund transfer to GF		0	0	FG - FG000	FG - BR-FG-REVENUE - Finance General - Revenue	00100 - General Fund	2022	\$(62,372,439)		\$0
21	Increase CLFR Revenue Replacement to GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0		\$60,498,109
22	Decrease Green New Deal reserve		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	14500 - Payroll Expense Tax	2022	\$0		\$(200,539)
23	JumpStart Economic Revitalization Investments		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	14500 - Payroll Expense Tax	2022	\$0		\$3,121,993
24	Recognize 2021 Carryforward for Transfer to FAS for Equitable		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14500 - Payroll Expense Tax	2022	\$0		\$(750,000)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	A	001

Tab	Action	Option	Version	Fund	Description	Fund	Year	Amount	Total
	Communities Initiative and make one-time								
25	Reduce JumpStart Fund transfer to GF			0 0 FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	14500 - Payroll Expense Tax	2022	\$0	\$(62,372,439)
26	Change Continued Funding for Crisis Connections One Call fund source to GF			0 0 HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$403,030
27	Change fund source for Funding for 6 Positions for King County Regional Homelessness Authority to GF			0 0 HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$811,244
28	Change Maintain Funding for (Muslim Housing Services) Transitional Housing fund source to GF			0 0 HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$100,000
29	Change Services funding for non-congregate emergency shelter (120 units) fund source to GF			0 0 HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$2,400,000
30	Recognize 2021 carryforward for Continuation of Funding for Community Safety Capacity Building and make one-time			0 0 HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$(6,000,000)
31	Recognize 2021 carryforward for Culturally Responsive & Inclusive Access to Healthcare and make one-time			0 0 HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$(750,000)
32	Recognize 2021 carryforward for Culturally Responsive & Inclusive Direct Healthcare and make one-time			0 0 HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	00100 - General Fund	2022	\$0	\$(1,125,000)
33	Recognize 2021 carryforward for Farm to Table (Equitable Communities Initiative) and make one-time			0 0 HSD - HS000	HSD - BO-HS-H1000 - Supporting Affordability and Livability	00100 - General Fund	2022	\$0	\$(150,000)
34	Recognize 2021 carryforward for Reentry Programs for Formerly Incarcerated individuals and make one-time			0 0 HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2022	\$0	\$(1,125,000)
35	Change Continued Funding for Crisis Connections One Call fund source to GF			0 0 HSD - HS000	HSD - BO-HS-H7000 - Promoting Public Health	14500 - Payroll Expense Tax	2022	\$0	\$(403,030)
36	Change fund source for Funding for 6 Positions for King County Regional Homelessness Authority to GF			0 0 HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14500 - Payroll Expense Tax	2022	\$0	\$(811,244)
37	Change Maintain Funding for (Muslim Housing Services) Transitional Housing fund source to GF			0 0 HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14500 - Payroll Expense Tax	2022	\$0	\$(100,000)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
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38	Change Services funding for non-congregate emergency shelter (120 units) fund source to GF		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	14500 - Payroll Expense Tax	2022	\$0	\$(2,400,000)
39	Change Maritime Workforce Development fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$(500,000)
40	Change Small Business Ownership Fund fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$(7,600,000)
41	Change Healthcare Cost Tech Adjustment to OT		0	0	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$77,516
42	Change Healthcare Cost Tech Adjustment to OT		0	0	OED - ED000	OED - BO-ED-ADMIN - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$(77,516)
43	Change Maritime Workforce Development fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$500,000
44	Change Small Business Ownership Fund fund source to JumpStart Fund		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$7,600,000
45	JumpStart Economic Revitalization Implementation Plan		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$650,000
46	Recognize 2021 Carryforward for Healthcare Career Pipeline (Equitable Communities Initiative) and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(1,260,621)
47	Recognize 2021 carryforward for Small Business Development Capital and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(1,245,000)
48	Recognize 2021 Carryforward for Small Business Technical Assistance and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(1,240,310)
49	Recognize 2021 Carryforward for Youth Healthcare Career Exploration and make one-time		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	14500 - Payroll Expense Tax	2022	\$0	\$(240,311)
50	Change Workforce Development; Affordable Housing and Homeless Service Providers fund source to JumpStart fund		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(750,000)
51	Change fund source for Expanded Capital Investment in Affordable Rental Housing Production and Preservation to JumpStart Fund, and make ongoing		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	14000 - Coronavirus Local Fiscal Recovery Fund	2022	\$0	\$(50,498,109)
52	Change fund source for Expanded Capital Investment in Affordable Rental		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	14500 - Payroll Expense Tax	2022	\$0	\$52,726,501

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	001	A	001

#	Description	Y2022	Y2023	Code	Account	Fund	Year	Amount	Balance
	Housing Production and Preservation to JumpStart Fund, and make ongoing								
53	Change Homeownership Development to one-time funding	0	0	OH - HU000	OH - BO-HU-2000 - Homeownership & Sustainability	14500 - Payroll Expense Tax	2022	\$0	\$0
54	Change Ownership Retention Program to one-time funding	0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$(875,000)
55	Change Ownership Retention Program to one-time funding	0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$875,000
56	Change Workforce Development; Affordable Housing and Homeless Service Providers fund source to JumpStart fund	0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$750,000
57	Reduce Lease to own reserve	0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	14500 - Payroll Expense Tax	2022	\$0	\$(250,000)
58	Change Re-employment Pathways for Immigrants and Refugees fund source to JumpStart fund	0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2022	\$0	\$(250,000)
59	Change Re-employment Pathways for Immigrants and Refugees fund source to JumpStart fund	0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	14500 - Payroll Expense Tax	2022	\$0	\$250,000
60	Change Clean Energy Pre-Apprenticeship Scholarships fund source to JumpStart	0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2022	\$0	\$(1,000,000)
61	Change fund source for Duwamish Valley Business Relief and Response to JumpStart Fund and make one-time	0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2022	\$0	\$(275,000)
62	Change Clean Energy Pre-Apprenticeship Scholarships fund source to JumpStart Fund	0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14500 - Payroll Expense Tax	2022	\$0	\$1,000,000
63	Change fund source for Duwamish Valley Business Relief and Response to JumpStart Fund and make one-time	0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14500 - Payroll Expense Tax	2022	\$0	\$275,000
64	Make one-time the Increase for Environmental Justice Fund	0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	14500 - Payroll Expense Tax	2022	\$0	\$0

*Attachment 1 to CBA FG-001-A-001
Select Budget Committee
October 26, 2022*

This Council Budget Action would:

- Align JumpStart Fund expenditures with the JumpStart Payroll Expense Tax Fund (“JumpStart (JS Fund)”) policies, passed by Council in July 2021 through Ordinance 126393, and align community led-investments with one-time resources.

This ensures that the ongoing JS investments in affordable housing, economic revitalization, green new deal (GND), and the Equitable Development Initiative (EDI), are protected as ongoing investments as anticipated in the JS Fund Policies and will eliminate the need to amend the policies to implement the 2022 budget.

- Adjust the amounts in the 2022 Proposed Budget for the Equitable Communities Task force recommendations (ECI) , Participatory Budgeting (PB), and community safety investments, in a manner that, when combined with unspent 2021 appropriations, leaves at least the following amounts available for spending in 2022: \$30M for ECI, \$30M for PB, \$17M for community safety investments previously authorized by the Council (Community Safety RFP and Community Safety Initiative)

A proposed Statement of Legislative Intent (SLI FG-004-A-001) complements this CBA, expressing Council’s intent to work with the Executive to identify a new ongoing funding source for the community-led proposals.

- Frees up resources for other Council identified uses in 2022
 - \$41.5 million GF that can be used for one-time proposed spending in 2022
 - \$9.7 million of payroll expense tax revenues, to be allocated as follows:
 - \$650,000 to develop the implementation plan for the JS economic revitalization investments required by Resolution 31967
 - \$3.1 million of one-time JS funds for Council identified investments in the economic revitalization category
 - Adds \$6.0 million of on-going JS funds for affordable housing development, acquisition, and services

This is accomplished through the following actions:

1. Reallocate \$60.5 million of one-time federal Coronavirus Local Fiscal Recovery Act (CLFR) Funds to revenue replacement in the General Fund. These funds will ensure that City programs and services needed for COVID response and recovery efforts are maintained in 2022 and that JS Funds are allocated as intended (including \$50.5 million of affordable housing investments).
2. Adjust the amount of funding for ECI, PB, and community safety investments in a manner that, when combined with unspent 2021 carryforward, results in more than \$70 million of total investment in these areas. Revise all ECI, PB and community safety investments from ongoing to one-time.
3. Modify proposed expenditures from the JumpStart Fund
 - Reduce the revenue support from the JS Fund to the General Fund by \$62 million to align with the policy level of \$85 million based on the 2022 General Fund revenue forecast and Ordinance 126393 and to fulfill other JS Policies.
 - Change the fund source of \$4.8 million of appropriations from the GF to JS Fund.
 - Change the fund source of \$9.7 million of appropriations from JS Fund to the GF.

Attachment 1 to CBA FG-001-A-001
 Select Budget Committee
 October 26, 2022

1. Reallocate \$60.5 million of one-time federal Coronavirus Local Fiscal Recovery Act (CLFR) Funds to revenue replacement in the General Fund, and back filling this shift with JumpStart Fund. The CLFR funds will ensure that City services that support COVID response and recovery efforts are maintained in 2022.

Table 1. Coronavirus Local Recovery Fund Impacts (\$ in 000's)

	Mayor's 2022 Proposed	Proposed Amendment (CBA FG-001-A-001)	
		Amendment	Notes
Coronavirus Local Fiscal Recovery Revenue Replacement	4,500	64,998	Increased to shift revenue replacement from JS Fund to CLFR
Child Care Stabilization Grants Expansion	2,400	-	Same investment now supported by JS Fund
Expanded Capital Investment in Affordable Rental Housing Production and Preservation	50,498	-	Same investment now supported by JS Fund

2. Adjust the amount of funding for ECI, PB, and community safety investments in a manner that, when combined with unspent 2021 carryforward results in more than \$70 million of total investment in these areas

A proposed Statement of Legislative Intent (SLI FG-004-A-001) complements this CBA, expressing Council's intent to work with the Executive to identify a new ongoing funding source for the community-led proposals.

Table 2. Adjust the amount of funding and acknowledge 2021 Carryforward for ECI, PB, and Community Safety (\$ in 000's)

(See Appendix 1 for a more detailed table)

	Mayor's 2022 Proposed	Proposed Amendment (CBA FG-001-A-001)		
		2022 Appropriation	2021 Underspend Assumption	Total Amount for 2022
Community Safety	10,000	4,000	13,000	17,000
<i>CS RFP</i>	10,000	-	13,000	13,000
<i>CS Initiative</i>	-	4,000	-	4,000
ECI Taskforce Recommendations	30,000	15,963	14,037	30,000
<i>ECI Taskforce Recommendations – uses GF</i>	12,750	3,700	9,050	12,750
<i>ECI Taskforce Recommendations that Implement JS Policies – uses JS Fund</i>	17,250	12,263	4,987	17,250
Participatory Budgeting	30,000	2,800	27,200	30,000
Grand Total	70,000	22,763	54,237	77,000

Attachment 1 to CBA FG-001-A-001
 Select Budget Committee
 October 26, 2022

3. Modify proposed expenditures from the JumpStart Fund
 - Reduce the revenue support from the JumpStart Fund to the General Fund by \$62 million, to align with the policy level of \$85 million based on the 2022 General Fund revenue forecast and Ordinance 126393 - JumpStart Payroll Expense Tax Fund;
 - Change the fund source of \$4.8 million of appropriations from the GF to the JS Fund.
 - Change the fund source of \$9.7 million of appropriations from JS Fund to the GF.

Table 3. Modify proposed expenditures from the JumpStart Fund (\$ in 000's)

(See Appendix 2 for a more detailed table)

Description	ORD 126393 (July 2021)	Mayor's 2022 Proposed Budget	Proposed Amendment (FG-001-A-001)
GF Revenue	85,355	147,727	85,355
Administration (5%)	373	151	151
Housing (62%)	97,177	44,700	97,177
<i>Housing & Services (82%)</i>	79,685	23,000	75,726
<i>Community Focused (13%)</i>	12,633	15,700	15,700
<i>Affordable Homeownership (5%)</i>	4,859	6,000	5,860
Equitable Development Initiative (9%)	14,106	14,300	14,300
Economic Revitalization (15%)	23,510	10,700	23,510
Green New Deal - RES 31895 (9%)	14,106	13,335	14,134
Homeless + Mental Health Services	-	3,714	-*
Grant Total	234,627	234,627	234,627

*This amendment would continue to fund these expenditures from the GF rather than the JumpStart fund.

(See Appendix 1 for a more detailed table)

4. Express the Council's intent to work with the Executive to identify a new ongoing funding source for community-led and vetted proposals.

Attachment 1 to CBA FG-001-A-001
 Select Budget Committee
 October 26, 2022

Appendix 1: Detailed ECI, PB, CS Carryforward Table (\$ in 000's)

Category	Mayor's 2022 Proposed	Proposed Amendment (FG-001-A-001)		
		2022 Appropriation	2021 Carry Forward	Total Amount for 2022
Community Safety	10,000	4,000	13,000	17,000
Continuation of Funding for Community Safety Capacity Building	10,000	-	13,000	13,000
Continuation of Funding for the Community Safety Initiative	-	4,000	-	4,000
ECI Taskforce Recommendations	12,750	3,700	9,050	12,750
Culturally Responsive & Inclusive Access to Healthcare (ECI)	1,000	250	750	1,000
Culturally Responsive & Inclusive Direct Healthcare (ECI)	1,500	375	1,125	1,500
Equity and Cultural Education	2,000	500	1,500	2,000
Equity and Cultural Education Fund (ECI)	4,000	500	3,500	4,000
Farm to Table (ECI)	200	50	150	200
Investment in the Food Equity Fund (ECI)	750	750	-	750
Provide Resources for Wealth Education (ECI)	1,800	900	900	1,800
Reentry Programs for Formerly Incarcerated individuals (ECI)	1,500	375	1,125	1,500
ECI Taskforce Recommendations that Implement JS Fund Policies	17,250	12,263	4,987	17,250
GND- Increase Environmental Justice Fund (ECI)	550	550	0	550
Healthcare Career Pipeline (ECI)	1,681	420	1,260	1,681
Healthcare Cost Tech Adjustment	78	78		78
Homeownership Development (ECI)	4,875	4,875		4,875
Ownership Retention Program (ECI)	875	875		875
Funding for ECI Recs on Lease to Own Program (2021 Study and 2022 Reserve)	250	-	250	250
Small Business Development Capital (ECI)	4,981	3,735	1,245	4,981
Small Business Technical Assistance (ECI)	2,481	1,240	1,240	2,481
Workforce Equity and WMBE Support (ECI)	1,000	250	750	1,000
Youth Healthcare Career Exploration (ECI)	481	240	240	481
PB	30,000	2,800	27,200	30,000
Participatory Budgeting Reserve	30,000	2,800	27,200	30,000
Grand Total	70,000	22,763	54,237	77,000

Attachment 1 to CBA FG-001-A-001
 Select Budget Committee
 October 26, 2022

Appendix 2: Detailed JumpStart Fund Table (\$ in 000's)

Category / Proposed Investment Area	Mayor's 2022 Proposed Budget	Proposed Amendment (FG-001-A-001)	
		Amended Amount	Note
GF Revenue subtotal	147,727	85,355	
Finance General Appropriations to Special Funds	147,727	85,355	CLFR Funds replace JS
Administration subtotal	151	151	
Payroll Tax Oversight Committee Facilitation	151	151	
Housing & Services subtotal	44,700	97,177	
<i>Community Focused subtotal</i>	<i>15,700</i>	<i>15,700</i>	
Investments to Address Residential Displacement	15,700	15,700	
<i>Affordable Housing & Services subtotal</i>	<i>23,000</i>	<i>75,726</i>	
AH Production and Preservation-including construction, acquisitions, and services	-	58,726	
Investments in Affordable Housing Capital	17,000	17,000	
Services to pair with EHV's	6,000	-	See footnote ¹
<i>Permanently Affordable Homeownership subtotal</i>	<i>6,000</i>	<i>5,750</i>	
Homeownership Development (ECI)	4,875	4,875	
Ownership Retention Program (ECI)	875	875	
Funding for ECI Rec on Lease to Own Program	250	-	See appendix 1*
EDI subtotal	14,300	14,300	
Equitable Development Initiative	14,300	14,300	
GND subtotal	13,335	14,135	
Duwamish Green Workforce Development Investments	275	275	
Duwamish Valley Program Development Projects	2,300	2,300	
Youth Leadership, Capacity Bldg, & DV Youth Corps	500	500	
Clean Buildings Accelerator Program	220	220	
Climate Implementation Plan and Calculator	300	300	
Increase Environmental Justice Fund (ECI)*	550	138	
Oil Home Heating Conversions	200	200	
GND- Single Family Oil Heat Conversion	1,498	1,498	
Green Energy Apprenticeships in OSE	-	1,000	JS Funds replace GF or CLFR
Green New Deal Reserve	6,492	6,704	
Rebates for Heavy-Duty Electric Vehicles	1,000	1,000	

¹ This action will replace JS Funds for with 2021 CLFR funds and one-time Emergency Solutions Grant COVID (ESG-CV) funds allocated for Rapid Rehousing and the hoteling strategy in 2022 that will not be spent. This action also appropriate funds to OH, rather than HSD. OH will coordinate with HSD and the King County Regional Homelessness Authority (KCRHA) to support services for Emergency Housing Vouchers (EHVs) allocated by the Seattle Housing Authority, including formally homeless households who use EHV's to rent City funded affordable housing units. The intent is to use one-time federal funds to bridge the gap until on-going state, federal, or other resources becomes available to provide these services and to ensure that the JS Funds are available on an ongoing investment for the intended purposes.

Attachment 1 to CBA FG-001-A-001
 Select Budget Committee
 October 26, 2022

Category / Proposed Investment Area	Mayor's 2022 Proposed Budget	Proposed Amendment (FG-001-A-001)	
		Amended Amount	Note
Economic Revitalization* subtotal	10,700	23,510	
Child Care Stabilization Grants Expansion	-	2,400	JS Funds replace GF or CLFR
Duwamish Valley Business Relief and Response	-	275	JS Funds replace GF or CLFR
Healthcare Career Pipeline (ECI)*	1,681	420	See appendix 1
Healthcare Cost Tech Adjustment*	78	78	See appendix 1
Artist Relief & Workforce Development	-	1,500	JS Funds replace GF or CLFR
Maritime and Manufacturing Strategies in OED	-	500	JS Funds replace GF or CLFR
Priority Hire Expansion	-	500	JS Funds replace GF or CLFR
Re-employment Pathways for Immigrants and Refugees	-	250	JS Funds replace GF or CLFR
Small Business Development Capital (ECI)*	4,981	3,735	See appendix 1
Small Business Ownership Fund	-	7,600	JS Funds replace GF or CLFR
Small Business Technical Assistance (ECI)*	2,481	1,240	See appendix 1
Workforce Equity and WMBE Support (ECI)*	1,000	250	See appendix 1
Workforce Development; AH & HMLS Providers	-	750	JS Funds replace GF or CLFR
Youth Healthcare Career Exploration (ECI)*	481	240	See appendix 1
Economic Revitalization Implementation Plan	-	650	See RES 31957
Other Economic Revitalization Investments	-	3,122	
Other (not aligned with JS Policies) subtotal	3,714	-	
Continued Funding for Crisis Connections One Call	403	-	GF replaces JS Funds
Funding for 6 Positions for KCRHA	811	-	GF replaces JS Funds
Transitional Housing (Muslim HDG Services)	100	-	GF replaces JS Funds
Non-congregate emergency shelter services	2,400	-	GF replaces JS Funds
	234,627	234,627	

*All one-time investments in 2022

*See Appendix 1 for total funding available in 2022 for these programs and services

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	002	A	001

Budget Action Title: Express City Council's commitment to work with the Mayor to identify new ongoing funding for Equitable Community Initiative, Participatory Budgeting, and community safety investments in 2023 and beyond

Ongoing: Yes Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Tom Mikesell

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

Statement of Legislative Intent:

This Statement of Legislative Intent would express the City Council's commitment to work with the Mayor to identify a new ongoing revenue source to support Equitable Community Initiative (ECI) investments, the Participatory Budgeting (PB) program, and \$14 million in community safety investments previously authorized by the Council (Community Safety RFP and Community Safety Initiative), in 2023 and beyond.

The 2022 Proposed Budget includes ongoing appropriations for ECI, PB, and for a portion of the community safety investments (\$10 million of the \$14 million authorized in 2021) but does not include an ongoing revenue source to support these investments. Instead, these proposed ongoing expenditures rely on a higher-than-intended ongoing transfer-in from the JumpStart Fund to the GF in 2022 and beyond. This would mean that ongoing investments anticipated in the JS Fund polices would be significantly reduced in future years. This is demonstrated by the budget legislation transmitted with the Mayor's 2022 Proposed Budget that would change the JumpStart Fund policies for 2022 to allow for a higher use of payroll expense tax revenues to support these and other GF expenditures in 2022 and would completely rescind the spending plan in 2023 and beyond.

As such, Council Budget Action FG-001-A-001 reverts these investments to one-time in 2022 and realigns 2022 JumpStart Fund expenditures with the JumpStart Fund policies. The commitment expressed in this Statement of Legislative Intent would be to collaborate with the Executive in 2022 to identify a new ongoing revenue source for these investments, as originally intended in the 2021 Adopted Budget passed by the Council on November 23, 2020 (ORD 126237).

Please see the Central Staff Memo "General Fund Balancing Analysis" presented to the Select Budget Committee on October 13, 2021, for additional information.

Responsible Council Committee(s):

Date Due to Council:

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	002	A	001

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	003	A	001

Budget Action Title: Add \$620,000 (multiple funds) to FG Reserves to fund a Juneteenth holiday

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Karina Bull

Council Bill or Resolution:

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

Tab	Action	Option	Version
FG	003	A	001

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Other Funds		
Light Fund (41000)		
Revenues	\$0	
Expenditures	\$20,000	
Net Balance Effect	\$(20,000)	
Water Fund (43000)		
Revenues	\$0	
Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Drainage and Wastewater Fund (44010)		
Revenues	\$0	
Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(620,000)	

Tab	Action	Option	Version
FG	003	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$620,000 (\$500,000 GF, \$20,000 Light Fund, \$50,000 Water Fund, and \$50,000 Drainage and Wastewater Fund) to Finance General Reserves to fund a Juneteenth holiday for City employees.

Juneteenth marks the day on June 19, 1865, two and one-half years after the Emancipation Proclamation and over a month after the end of the Civil War, when a Union general arrived in Galveston, Texas and informed enslaved persons in the state that they were free by executive decree. Since that day, Juneteenth (short for June nineteenth) has been celebrated in communities across the nation. In 2021, Juneteenth became a legal holiday for federal employees. In Washington, Juneteenth has been a day of remembrance since 2007 and will be a legal holiday for state employees in 2022. King County and Bremerton have also passed legislation establishing Juneteenth as a legal holiday in 2022. In Seattle, the Mayor and City Council have issued several proclamations recognizing the historical significance of Juneteenth.

In September 2021, the Council introduced Council Bill 120184, legislation that would establish Juneteenth as a legal holiday for certain City employees and a parking holiday. The legislation would automatically cover non-represented employees and would cover represented employees subject to their union’s agreement. The legislation would not apply to uniformed police and fire employees as those employees establish their holidays by collective bargaining agreement. Council referred the bill to the Governance and Education Committee (Committee) for the Committee’s consideration in December 2021.

According to the City Budget Office, \$620K would cover the estimated direct costs of minimum staffing requirements for an additional holiday (i.e., holiday pay for employees who work on the holiday) for the entire City workforce, including employees covered by CB 120184 and those who may negotiate the holiday separately. Adding this amount to the Finance General Reserves would facilitate the transfer of funds to relevant departments if Council approves CB 120184 and budget legislation to cover direct costs.

Tab	Action	Option	Version
FG	003	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$500,000 to fund a Juneteenth legal holiday		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0	\$500,000
2	Add \$20,000 to fund a Juneteenth legal holiday		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	41000 - Light Fund	2022	\$0	\$20,000
3	Add \$50,000 to fund a Juneteenth legal holiday		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	43000 - Water Fund	2022	\$0	\$50,000
4	Add \$50,000 to fund a Juneteenth legal holiday		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	44010 - Drainage and Wastewater Fund	2022	\$0	\$50,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	004	A	001

Budget Action Title: Add \$50,000 GF to FG Reserves for harbor buoys and signage

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Tab	Action	Option	Version
FG	004	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$50,000 GF to FG Reserves for the Seattle Police Department (SPD) Harbor unit to purchase and install large buoys and water-based signage in Andrew's Bay. The SPD Harbor unit is responsible for ensuring boater safety by removing water hazards and installing buoys and signage along Seattle's 200 miles of city shoreline. This CBA would provide funding for up to five large buoys, costing approximately \$8,500 apiece, that would support water-based signage that displays Seattle Parks and Recreation rules for boaters (e.g., speed zones, noise regulations).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$50,000 to FG for Harbor Buoys		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0	\$50,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FG	005	A	001

Budget Action Title: Add \$2 million GF to FG Reserves for four permanent public toilets

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Tab	Action	Option	Version
FG	005	A	001

Budget Action Description:

This Council Budget Action would add \$2 million to Finance General (FG) Reserves for the creation of four permanent public toilets in areas of the city with the highest concentration of neighbors living unhoused.

Adding this funding to FG Reserves would allow Executive departments time to form an interdepartmental team to coordinate acquisition, siting, design, and installation of the new permanent publicly accessible toilets. In addition to those elements, the Executive will need to determine which department would be responsible for maintenance and cleaning of the new facilities.

One example of a publicly accessible toilet installed by the City recently is the Portland Loo-type bathroom in Ballard Commons Park. This bathroom was funded by the Council in the 2017 Adopted Budget and involved the collaboration of Seattle Parks and Recreation and the Department of Finance and Administrative Services.

The Council requests that the Executive form an interdepartmental team to create an implementation plan for four new permanent public toilets to be deployed by the City and made available to the public in 2022. The Council requests that the Executive provide a written status report or a presentation to the Council's Select Committee on Homelessness Strategies and Investments, or its successor committee, by June 1, 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations to create a FG Reserve for the installation of permanent public toilets		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0	\$2,000,000



Legislation Text

File #: Inf 1916, **Version:** 1

Department of Finance and Administrative Services (FAS)

FAS-001-A-001 - Add \$200,000 in FAS for study of public-safety staffing on waterways

FAS-002-A-001 - Add \$227,000 GF to FAS and add two FTEs to the Seattle Animal Shelter

FAS-003-A-001 - Proviso \$388,000 GF in FAS for Animal Control Officer patrols in City parks

FAS-004-A-001 - Request that the Executive provide recommendations and draft amendments to the City's short-term rental ordinance

FAS-005-A-001 - Add \$360,000 GF to FAS for a Victim Compensation Fund and community-based organization support

FAS-010-A-001 - Add \$80,000 GF to FAS for connecting Camp Second Chance to sewer system

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Finance and Administrative Services (FAS)

CBA #	Title	Sponsor	Page
FAS-001-A-001	Add \$200,000 in FAS for study of public-safety staffing on waterways	Strauss	2
FAS-002-A-001	Add \$227,000 GF to FAS and add two FTEs to the Seattle Animal Shelter	Strauss	4
FAS-003-A-001	Proviso \$388,000 GF in FAS for Animal Control Officer patrols in City parks	Herbold	6
FAS-004-A-001	Request that the Executive provide recommendations and draft amendments to the City's short-term rental ordinance	Lewis	8
FAS-005-A-001	Add \$360,000 GF to FAS for a Victim Compensation Fund and community-based organization support	Lewis	10
FAS-010-A-001	Add \$80,000 GF to FAS for connecting Camp Second Chance to sewer system	Herbold	13

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	001	A	001

Budget Action Title: Add \$200,000 in FAS for study of public-safety staffing on waterways

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 to the Department of Finance and Administrative Services (FAS) for a consultant-led study that would analyze comparator cities' public-safety staffing levels on city waterways, evaluate Seattle's level-of-service needs, and make any necessary recommendations that would protect the City's waterways while preserving public safety.

Tab	Action	Option	Version
FAS	001	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$200,000 in FAS for study of public-safety staffing on waterways		0	0	FAS - FA000	FAS - BO-FA-CPCS - City Purchasing and Contracting Services	00100 - General Fund	2022	\$0	\$200,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	002	A	001

Budget Action Title: Add \$227,000 GF to FAS and add two FTEs to the Seattle Animal Shelter

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$226,967	
Net Balance Effect	\$(226,967)	
Total Budget Balance Effect	\$(226,967)	

Tab	Action	Option	Version
FAS	002	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$227,000 GF and two FTEs to the Department of Finance and Administrative Services (FAS) to support additional services at the Seattle Animal Shelter (SAS).

One of the added FTEs would be a Training and Education Coordinator position to function as a permanent animal behaviorist at SAS. The position is currently temporary and funded by donations. The behaviorist works to improve animals' behavior so they become adoptable; facilitates adoptions (and ensures good matches) by calling and meeting with potential adopters; and follows up with adopters so that animals are not returned. The position also oversees a team of volunteers that work with difficult animals.

Additionally, the work of managing SAS's foster care program is currently accomplished by volunteers. This CBA would add a permanent, Volunteer Program Coordinator position for this work.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	00100 - General Fund	2022	\$0	\$226,967
2	Pocket Adjustments	Trng&Ed Coord	1	1	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	00100 - General Fund	2022	\$0	\$0
3	Pocket Adjustments	Volunteer Prgms Coord	1	1	FAS - FA000	FAS - BO-FA-SAS - Seattle Animal Shelter	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	003	A	001

Budget Action Title: Proviso \$388,000 GF in FAS for Animal Control Officer patrols in City parks

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
FAS	003	A	001

Budget Action Description:

This Council Budget Action would impose a proviso on the Seattle Animal Shelter Budget Summary Level (BSL) of the Department of Finance and Administrative Services (FAS) that restricts \$388,000 GF so that it may only be spent to support four Animal Control Officer I positions dedicated to enforcing leash and scoop laws in City parks.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Animal Shelter Budget Summary Level in the Department of Finance and Administrative Services, \$388,000 is appropriated solely to support four Animal Control Officer I positions dedicated to patrolling City parks to enforce leash and scoop laws and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	004	A	001

Budget Action Title: Request that the Executive provide recommendations and draft amendments to the City's short-term rental ordinance

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Ann Gorman

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Department of Finance and Administrative Services (FAS) analyze, make recommendations, and draft amendments to Ordinance 125490, which regulates short-term rental (STR) businesses. This work is intended to serve the policy objective of allowing all tenants in the city to offer their primary residence as an STR.

Council requests that FAS incorporate into its legislative drafting:

- (1) A revision of Ordinance 125490's definition of "operator" to allow the operation of tenant-operated STRs outside the Downtown Urban Center (as established in the 2016 Seattle Comprehensive Plan);
- (2) An expansion of Ordinance 125490's definition of "primary residence" to include the requirement that it is a tenant's usual place of return for at least 183 days of the calendar year;
- (3) The requirement that all tenant operators of STRs obtain the prior written authorization of the unit's owner or property owner's representative; and
- (4) A definition of "property owner's representative."

Council requests that FAS's analysis include:

- (1) A timeline for operationalizing the draft legislation;
- (2) A five-year forecast of incremental revenue based on the terms of the draft legislation; and
- (3) Complete environmental review of the draft legislation prior to its transmittal to Council.

The report and legislation should be submitted to the Chair of the Finance and Housing Committee, or successor committee, and the Central Staff Director by June 30, 2022.

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	004	A	001

Responsible Council Committee(s):

Finance & Housing

Date Due to Council:

June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	005	A	001

Budget Action Title: Add \$360,000 GF to FAS for a Victim Compensation Fund and community-based organization support

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$360,000	
Net Balance Effect	\$(360,000)	
Total Budget Balance Effect	\$(360,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$360,000 GF to Finance and Administrative Services (FAS) to establish a Victim Compensation Fund and fund community-based organizations to conduct outreach and determine a long-term strategy regarding restitution and restorative justice. The fund itself would have \$100,000; \$10,000 would go to FAS for administrative support; \$50,000 would go to a

Tab	Action	Option	Version
FAS	005	A	001

community-based organization to conduct outreach to individuals who have suffered financial loss; and \$200,000 would go to the community to build infrastructure and strategy for a long-term restorative response to harm that would live outside the criminal legal system, including consideration of how the fund would be housed in community.

Since 2020, the City Attorney's Office (LAW) has been participating in the Cities & Counties for Fine and Fee Justice (CCFJ) work group as part of Public Health - Seattle & King County's grant team. In recognition of the harm done by imposing restitution and legal fines and fees on individuals, the CCFJ working group recommended that LAW set up a victim compensation fund of about \$100,000 per year to reimburse individuals and small businesses who have suffered a financial loss. The recommendation also included a request for additional policy changes from LAW and the Seattle Municipal Court (SMC):

1. LAW will not pursue restitution requests where the complainant is a big business, insurance company, or self-insured entity.
2. Restitution requests should never prevent a person from having their case diverted with CHOOSE 180 or from being able to complete Community Court.
 - a. However, if LAW does impose a dollar threshold for pre-filing diversion or Community Court eligibility, (1) allow cases to be diverted or opted into Community Court (and decline to request restitution) if the amounts are (i) Under \$300 to an individual or (ii) Under \$1,000 to a small business; and
 - b. Ensure restitution requests from big businesses, insurance companies or self-insured entities never bar an individual from a diversion or Community Court opportunity.

The CCFJ work group engaged with the Community Task Force on Criminal Legal System Alignment ("Task Force"), who added additional considerations to CCFJ's analysis. The Task Force also recognized the harms of imposing restitution on individuals, acknowledging impacts on those who are low-income and get stuck in the criminal legal system because they cannot afford to pay, racial disproportionality, and barring individuals from participation in less harmful alternatives such as Community Court. The Task Force recommended a three-pronged approach to addressing the imposition of restitution.

First, the Task Force agreed that the City should create a \$100,000 fund, but emphasized that the support for the fund should come from divestment from the current criminal legal system. Also, the Task Force viewed the fund as administered by the City in the short-term, but only while the community is building out a longer-term strategy for the fund to move and remain within the community and outside both the criminal legal system and the City itself to decrease barriers to access. While the City administered the fund in the short-term, the Task Force recommended investing \$50,000 in a community-based organization that would have more capacity than the City to conduct outreach to parties who have incurred a financial obligation and could be eligible for compensation.

Second, the Task Force recommended investing \$200,000 to support the community in building capacity to convene and build out longer-term community infrastructure and strategy to provide restorative responses to harm. This work would include consideration of how to house the fund within the

Tab	Action	Option	Version
FAS	005	A	001

community as well as intentionally building out a community-based restorative response to support individuals experiencing harm without involving the police or the rest of the criminal legal system, given that the criminal legal system has caused harm, especially to Black and Indigenous communities and other communities of color (BIPOC).

Third, the Task Force emphasized policy changes that should occur after creation of the fund, which include ensuring that:

- Individuals are not barred from pre-filing diversion, Community Court, or other alternatives to the criminal legal system due to restitution requirements; and
- The fund cannot accept any reimbursement, and judges should be asked to stop imposing restitution requirements or requirements to reimburse the fund for restitution it pays.

In response to the issues raised by CCFJ and the Task Force, this Council Budget Action requests that:

1. LAW and SMC monitor and track the impacts of having a Victim Compensation Fund on their workload and budget, including, but not limited to, the decrease in staffing for restitution hearings and the number and frequency of restitution hearings and report back to Council on their findings. The intent of tracking this information is to determine savings and efficiencies accrued from having such a fund and in the long-term, using those savings to support the fund itself; and
2. LAW and SMC both provide a report back to Council describing if and how they plan to implement policy changes outlined above by the CCFJ and the Task Force.

LAW and SMC should submit quarterly information requested in item 1 to the Public Safety and Human Services committee, or its successor, on April 1, 2022, July 1, 2022, October 1, 2022, and December 31, 2022. LAW and SMC should submit the information requested in item 2 on April 1, 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for Victim Compensation Fund and FAS staffing		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	00100 - General Fund	2022	\$0	\$110,000
2	Increase appropriations for community-based outreach and capacity building		0	0	FAS - FA000	FAS - BO-FA-CITYSVCS - City Services	00100 - General Fund	2022	\$0	\$250,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
FAS	010	A	001

Budget Action Title: Add \$80,000 GF to FAS for connecting Camp Second Chance to sewer system

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Tab	Action	Option	Version
FAS	010	A	001

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$80,000	
Net Balance Effect	\$(80,000)	
Other Funds		
Finance and Administrative Services Fund (50300)		
Revenues	\$80,000	
Expenditures	\$80,000	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$(80,000)	

Budget Action Description:

This Council Budget Action would add \$80,000 GF to the Department of Finance and Administrative Services (FAS) for connecting Camp Second Chance to the sewer system.

Camp Second Chance in West Seattle is not currently connected to a sewer system, although a sewer mainline that is owned and operated by Valley View Sewer District is accessible for the parcel on which Camp Second Chance resides. The intent of this funding is to provide FAS with the resources necessary to use a private contractor for the design and installation of a side sewer to connect to the parcel to the sewer mainline.

Tab	Action	Option	Version
FAS	010	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for sewer installation to Camp Second Chance		0	0	FAS - FA000	FAS - BO-FA-FACILITY - Facilities Services	50300 - Finance and Administrative Services Fund	2022	\$0	\$80,000
2	Increasing revenues from FG		0	0	FAS - FA000	FAS - BR-FA-REVENUE - Finance and Administrative Services - Revenue	50300 - Finance and Administrative Services Fund	2022	\$80,000	\$0
3	Increase appropriation for transfer to Fund 50300		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$0	\$80,000



Legislation Text

File #: Inf 1918, **Version:** 1

Legislative Department (LEG)

LEG-001-A-001 - Add \$600,000 GF to LEG to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Legislative Department (LEG)

CBA #	Title	Sponsor	Page
LEG-001-A-001	Add \$600,000 GF to LEG to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings	González	2

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
LEG	001	A	001

Budget Action Title: Add \$600,000 GF to LEG to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Alex Pedersen, Teresa Mosqueda

Staff Analyst: Esther Handy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$600,000	
Net Balance Effect	\$(600,000)	
Total Budget Balance Effect	\$(600,000)	

Tab	Action	Option	Version
LEG	001	A	001

Budget Action Description:

This Council Budget Action would add \$600,000 to the Legislative Department (LEG) to partially restore cuts made in 2021 and address LEG needs that were not funded in the 2022 Proposed Budget.

Specifically, the budget action would:

- 1) fund two existing positions in the Central Staff Division that were vacant and unfunded in 2021 in order to avoid layoffs in 2022;
- 2) restore funding to the City Clerk’s Office for an administrative role and several job reclassifications, to ensure the accurate and timely processing of City records and Legislation; and
- 3) provide funding to address pay equity for City Council staff positions that have discrepancies in pay with employees performing the same or similar duties in other departments and institutions.

In addition, the budget action would restore funding to the Council Consulting budget, to provide external research and analysis on priority policy issues and 5) be used to prepare the Council Chambers for hybrid in-person and virtual meetings, when mandated telework ends.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to preserve staffing, address pay equity and prepare Council Chambers for hybrid in-person and virtual meetings		0	0	LEG - LG000	LEG - BO-LG-G1000 - Legislative Department	00100 - General Fund	2022	\$0	\$600,000



Legislation Text

File #: Inf 1943, **Version:** 1

Mayor's Office (MO)

MO-001-A-001 - Request that MO provide recommendations regarding creating a chief arborist position

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Mayor's Office (MO)

CBA #	Title	Sponsor	Page
MO-001-A-001	Request that MO provide recommendations regarding creating a chief arborist position	Pedersen	2

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
MO	001	A	001

Budget Action Title: Request that MO provide recommendations regarding creating a chief arborist position

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Yolanda Ho

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Mayor's Office (MO), Urban Forestry Interdepartmental Team (IDT), Urban Forestry Commission (UFC), and other departments as necessary, provide recommendations for the creation of a "chief arborist" position that would promote the preservation of Seattle's tree canopy and provide independent oversight of the City's management of trees, with an initial focus on the preservation of exceptional trees. The goal would be to have this position filled no later than January 1, 2023.

The response should include the following:

- Position title, classification, department, and position within the department's organization chart;
- Job responsibilities;
- Desired qualifications; and
- Assessment of opportunities and challenges related to establishing the new position; and
- Description of how the proposal responds to and/or incorporates input from the Urban Forestry IDT and UFC.

This position's duties would be expected to include reviewing and providing input on permit applications that involve the removal of exceptional trees, as long as this review does not cause any delays in the permitting process.

The MO should submit the report to the Land Use & Neighborhoods Committee, or successor committee, and the Central Staff Director by April 8, 2022.

Responsible Council Committee(s):

Land Use & Neighborhoods

Date Due to Council: April 8, 2022



Legislation Text

File #: Inf 1913, **Version:** 1

Office of City Auditor (AUD)

AUD-001-A-001 - Add \$562,000 GF for 3 FTE and 2 temporary, half-time Research and Evaluation Assistants to AUD to increase auditing capacity

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Office of City Auditor (AUD)

CBA #	Title	Sponsor	Page
AUD-001-A-001	Add \$562,000 GF for 3 FTE and 2 temporary, half-time Research and Evaluation Assistants to AUD to increase auditing capacity	Lewis	2

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
AUD	001	A	001

Budget Action Title: Add \$562,000 GF for 3 FTE and 2 temporary, half-time Research and Evaluation Assistants to AUD to increase auditing capacity

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Alex Pedersen

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$561,963	
Net Balance Effect	\$(561,963)	
Total Budget Balance Effect	\$(561,963)	

Tab	Action	Option	Version
AUD	001	A	001

Budget Action Description:

This Council Budget Action would add \$501,066 GF to fund three new FTE (Strategic Advisor - Auditor) and \$60,897 GF to fund two temporary, half-time Research and Evaluation Assistants to increase the Office of City Auditor's capacity to meet its expanding workload. The Office currently has 10 FTE; one of these positions is currently vacant due to retirement. AUD estimates it could initiate two or three additional complex performance audits with these additional staff, in addition to the two new performance audits currently planned to start in the first half of 2022 with existing resources.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Funding for 2 temporary half-time Research and Evaluation Assistants - 9 months		0	0	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2022	\$0	\$60,897
2	Pocket Adjustments		0	0	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2022	\$0	\$501,066
3	Pocket Adjustments	StratAdvsr-Audit	3	3	AUD - AD000	AUD - BO-AD-VG000 - Office of the City Auditor	00100 - General Fund	2022	\$0	\$0



Legislation Text

File #: Inf 1929, **Version:** 1

Seattle Information Technology Department (ITD)

ITD-001-A-001 - Add \$697,000 GF to ITD for a Digital Navigators Program

ITD-002-A-001 - Add \$300,000 GF to ITD for the Technology Matching Fund

ITD-003-A-001 - Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Seattle Information Technology Department (ITD)

CBA #	Title	Sponsor	Page
ITD-001-A-001	Add \$697,000 GF to ITD for a Digital Navigators Program	Pedersen	2
ITD-002-A-001	Add \$300,000 GF to ITD for the Technology Matching Fund	Pedersen	4
ITD-003-A-001	Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets	Pedersen	6

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	001	A	001

Budget Action Title: Add \$697,000 GF to ITD for a Digital Navigators Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$697,000	
Net Balance Effect	\$(697,000)	
Total Budget Balance Effect	\$(697,000)	

Tab	Action	Option	Version
ITD	001	A	001

Budget Action Description:

This Council Budget Action would add \$697,000 GF to the Seattle Information Technology Department (ITD) for a Digital Navigators Program that would deploy community members with cultural competence and technical knowledge to assist residents with the use of computers and devices, internet and online services and applications needed to pursue jobs, education, health care and other vital services. The program would advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020. It would provide services such as grants to community-based organizations, language access support and curriculum translation, cohort training, ethnic media outreach, supplemental devices and hotspots, focus groups and community engagement. Other departments, including the Department of Neighborhoods, the Office of Arts and Culture, the Office of Immigrant and Refugee Affairs and the Seattle Public Library, may be involved in program design and implementation.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$697,000 GF to Seattle IT for a new Digital Navigators Program		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	00100 - General Fund	2022	\$0	\$697,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	002	A	001

Budget Action Title: Add \$300,000 GF to ITD for the Technology Matching Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Tab	Action	Option	Version
ITD	002	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$300,000 GF to the Seattle Information Technology Department (ITD) for the Technology Matching Fund (TMF) grant program. This amount, together with the \$320,000 in the 2022 Proposed Budget, would sustain the approximate level of new funding appropriated for the TMF in 2021 (\$320,000 GF plus \$330,000 federal Coronavirus Local Fiscal Recovery Funds). The TMF provides grants of up to \$25,000 to qualifying non-profit organizations in Seattle for digital equity projects. City dollars are matched by the community's contribution of volunteer labor, materials, professional services, or cash. This CBA would help to advance the digital equity objectives and strategies in the Internet for All Action Plan, launched by Resolution 31956 in July 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$300,000 GF to to Seattle IT for the Technology Matching Fund.		0	0	ITD - IT000	ITD - BO-IT-D0400 - Frontline Services and Workplace	00100 - General Fund	2022	\$0	\$300,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
ITD	003	A	001

Budget Action Title: Request that CBO report on Internet for All in 2022 Adopted Budget and future proposed budgets

Ongoing: Yes Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez,Lorena González

Staff Analyst: Lise Kaye

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the City Budget Office (CBO) include in the 2022 Adopted Budget and all future Executive proposed budgets a table reporting on Internet for All and any other digital equity programs that includes, at a minimum, actual expenditures for the previous two years and proposed expenditures (by department) related to the Action Plan requested by City Council in 2020 (pursuant to Resolution 31956) to increase access to and adoption of affordable and reliable internet service.

Responsible Council Committee(s):

City Council

Date Due to Council: February 1, 2022



Legislation Text

File #: Inf 1928, **Version:** 1

Seattle Public Utilities (SPU)

SPU-001-A-001 - Add \$175,000 GF to SPU for clean-up services in the Chinatown-International District

SPU-002-A-001 - Proviso \$100,000 GF in SPU for hygiene trailer service to Camp Second Chance

SPU-003-A-001 - Add \$1.4 million GF to SPU for recreational vehicle wastewater and clean-up services

SPU-004-A-001 - Request that SPU perform an assessment of potential drainage improvements for Phinney Avenue North

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Seattle Public Utilities (SPU)

CBA #	Title	Sponsor	Page
SPU-001-A-001	Add \$175,000 GF to SPU for clean-up services in the Chinatown-International District	Morales	2
SPU-002-A-001	Proviso \$100,000 GF in SPU for hygiene trailer service to Camp Second Chance	Herbold	4
SPU-003-A-001	Add \$1.4 million GF to SPU for recreational vehicle wastewater and clean-up services	Sawant	6
SPU-004-A-001	Request that SPU perform an assessment of potential drainage improvements for Phinney Avenue North	Juarez	8

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	001	A	001

Budget Action Title: Add \$175,000 GF to SPU for clean-up services in the Chinatown-International District

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$175,000	
Net Balance Effect	\$(175,000)	
Total Budget Balance Effect	\$(175,000)	

Tab	Action	Option	Version
SPU	001	A	001

Budget Action Description:

This Council Budget Action would add \$175,000 GF to Seattle Public Utilities (SPU) to provide additional clean-up services in the Chinatown-International District (CID).

Since the beginning of the pandemic the CID has experienced an increase in trash and graffiti, and the area has been unable to keep up with the pace of necessary cleaning and sanitation services. The intent of this funding is to provide support for an increase in clean-up services for the CID to address litter, garbage, sharps, and graffiti.

In the 2022 Proposed Budget, SPU has approximately \$14.7 million of appropriations for clean-up services citywide.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for clean up services		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2022	\$0	\$175,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	002	A	001

Budget Action Title: Proviso \$100,000 GF in SPU for hygiene trailer service to Camp Second Chance

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SPU	002	A	001

Budget Action Description:

This Council Budget Action would impose a proviso on Seattle Public Utilities (SPU) that restricts \$100,000 GF to ensure that hygiene trailer service is regularly provided to Camp Second Chance.

The 2022 Proposed Budget includes approximately \$6.8 million GF appropriation authority in SPU for the public hygiene program. SPU intends for the public hygiene program to provide for 21 hygiene stations and two hygiene trailers with shower facilities. The department plans for one of the hygiene trailers to remain static in one location and the second hygiene trailer to be mobile and serve multiple sites. SPU's goal is to serve three to four sites with the mobile hygiene trailer.

The intent of this Council Budget Action is to ensure that one of the sites served by the mobile hygiene trailer is Camp Second Chance in West Seattle. This Council Budget Action would impose the following proviso:

"Of the General Fund appropriation in the 2022 budget for Seattle Public Utilities, \$100,000 is appropriated solely for providing hygiene trailer service to Camp Second Chance and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	003	A	001

Budget Action Title: Add \$1.4 million GF to SPU for recreational vehicle wastewater and clean-up services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,400,000	
Net Balance Effect	\$(1,400,000)	
Total Budget Balance Effect	\$(1,400,000)	

Tab	Action	Option	Version
SPU	003	A	001

Budget Action Description:

This Council Budget Action would add \$1.4 million GF to Seattle Public Utilities (SPU) to provide additional wastewater and clean-up services for Recreational Vehicles (RVs).

SPU estimates between 480 to 520 RVs in Seattle are being used as residences. The 2022 Proposed Budget includes almost \$380,000 for the RV Wastewater program, a program that provides mobile pump-out services to RVs. SPU expects that level of funding to support servicing 120 RVs per month on a four-week servicing interval. The proposed budget also includes the addition of two new clean-up services for RVs: approximately \$45,000 for purple bag distribution at seven to 10 RV sites per month, and approximately \$180,000 for 16 "geo cleans" per month, which are additional trash pickup services around RV sites in targeted geographical areas of the city.

The funding in this Council Budget Action is intended to increase the level of service for these three bodies of work related to RVs. SPU would have the ability to direct this funding across these three programs as necessary for efficiency and to ensure that the funds are able to be utilized to provide services. In concept, this additional funding could support: wastewater service to 240 RVs per month, purple bag service to 24 RV sites per month, and 48 "geo cleans" per month.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for RV services		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2022	\$0	\$1,400,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPU	004	A	001

Budget Action Title: Request that SPU perform an assessment of potential drainage improvements for Phinney Avenue North

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Brian Goodnight

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

Statement of Legislative Intent:

This Statement of Legislative Intent would request that Seattle Public Utilities (SPU), in coordination with the Seattle Department of Transportation (SDOT), perform an assessment of potential drainage improvements for Phinney Avenue North between North 125th Street and North 130th Street.

Phinney Avenue North does not have sidewalks on either side of the street in this area and experiences flooding and standing water on the roadsides due to rainfall, impeding the ability of pedestrians to use informal roadside pathways.

The Council requests that SPU, in collaboration with SDOT, provide a report to the Council's Transportation and Utilities Committee, or its successor committee, by June 1, 2022 that contains an assessment of the conditions on Phinney Avenue North between North 125th Street and North 130th Street, multiple drainage improvement options (including at a minimum low-cost, medium-cost, and high-cost options), and a recommendation on how to proceed.

The Council further requests that appropriate SPU and SDOT staff be made available for a public meeting with interested stakeholders following the conclusion of the report.

Responsible Council Committee(s):

Transportation & Utilities

Date Due to Council: June 1, 2022



Legislation Text

File #: Inf 1924, **Version:** 1

Seattle City Light (SCL)

SCL-001-A-001 - Add \$160,00 GF to SCL for installation of new streetlights

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Seattle City Light (SCL)

CBA #	Title	Sponsor	Page
SCL-001-A-001	Add \$160,00 GF to SCL for installation of new streetlights	Strauss	2

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SCL	001	A	001

Budget Action Title: Add \$160,00 GF to SCL for installation of new streetlights

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Eric McConaghy

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$160,000	
Net Balance Effect	\$(160,000)	
Total Budget Balance Effect	\$(160,000)	

Tab	Action	Option	Version
SCL	001	A	001

Budget Action Description:

This Council Budget Action would add \$160,000 GF to Seattle City Light (SCL) to support installation of streetlights along NW 48th Street between 8th Avenue NW and 6th Avenue NW and along the alleys north and south of NW 48th Street.

The source for this add is GF because street lighting is a general government function that cannot be funded with revenues from City Light ratepayers (Light Fund). Also, the City would pay for ongoing costs of electric power and maintenance for new streetlights from GF dollars.

City Light provided an estimate of the cost for the installation of \$160,000 based on adding five new poles and streetlights in existing right-of-way (ROW) plus the addition of streetlights to existing poles in the alleys. This estimate relies on readily available overhead power access, limited City ROW restoration, and existing infrastructure for alley lighting.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for installation of new streetlights		0	0	SCL - CL000	SCL - BC-CL-Z - Customer Focused - CIP	00100 - General Fund	2022	\$0	\$160,000



Legislation Text

File #: Inf 1927, **Version:** 1

Seattle Public Library (SPL)

SPL-001-A-001 - Add \$99,000 GF to SPL for hotspot devices

SPL-002-A-001 - Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Seattle Public Libraries (SPL)

CBA #	Title	Sponsor	Page
SPL-001-A-001	Add \$99,000 GF to SPL for hotspot devices	Pedersen	2
SPL-002-A-001	Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries	Pedersen	4

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPL	001	A	001

Budget Action Title: Add \$99,000 GF to SPL for hotspot devices

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$99,000	
Net Balance Effect	\$(99,000)	
Total Budget Balance Effect	\$(99,000)	

Tab	Action	Option	Version
SPL	001	A	001

Budget Action Description:

This Council Budget Action would add \$99,000 GF to Seattle Public Library (SPL) to acquire additional hotspot devices for check-out by Library patrons and/or to maintain existing hotspot devices. "SPL HotSpots" may be checked out by patrons for 21 days and provide users a wireless connection to the internet for up to 15 devices. SPL's 675 devices were checked out nearly 8,000 times in 2020, and the Library also provides 375 hotspots to community partners. The program would continue to advance the digital equity objectives and strategies in the Internet for All Action Plan launched by Resolution 31956 in July 2020.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$99,000 GF to SPL to purchase hotspot devices		0	0	SPL - PL000	SPL - BO-PL-B4PUB - Library Program and Services	00100 - General Fund	2022	\$0	\$99,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPL	002	A	001

Budget Action Title: Add \$1.7 million GF to the SPL to provide air conditioning as a climate adaptation measure in the Northeast and Southwest Branch Libraries

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Lise Kaye

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,742,730	
Net Balance Effect	\$(1,742,730)	
Total Budget Balance Effect	\$(1,742,730)	

Tab	Action	Option	Version
SPL	002	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$1,742,730 GF to the Seattle Public Library (SPL) to provide air conditioning in the Northeast and Southwest Branch Libraries as a climate adaptation measure. The air conditioning would provide additional cooling spaces in the City during heat waves that present public health risks and have become more prevalent due to climate change. This action is consistent with the recommendation in the City’s Climate Action Plan, adopted by Resolution 31447, to “Assess and plan for the impacts of climate change on public health, including the disproportionate impacts on lower income, recent immigrant, older, and very young residents, who are at greater risk of health impacts from climate change.”

SPL's estimated cost for the Northeast Branch is \$1,249,359 and the estimated cost for the Southwest Branch is \$493,371, for a total of \$1,742,730. This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Public Library's Capital Improvements BSL (BC-PL-B3000), \$1,742,730 is appropriated solely for provision of air conditioning in the Northeast and Southwest Branch Libraries and may be spent for no other purpose.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1,742,730 GF to SPL for air conditioning in the Northeast and Southwest Branch Libraries.		0	0	SPL - PL000	SPL - BC-PL-B3000 - Capital Improvements	00100 - General Fund	2022	\$0	\$1,742,730

Library Major Maintenance

Project No:	MC-PL-B3011	BSL Code:	BC-PL-B3000
Project Type:	Ongoing	BSL Name:	Capital Improvements
Project Category:	Rehabilitation or Restoration	Location:	Various
Current Project Stage:	N/A	Council District:	Multiple
Start/End Date:	N/A	Neighborhood District:	Multiple
Total Project Cost:	N/A	Urban Village:	Multiple

This ongoing project provides for major maintenance to Library facilities, which include the 363,000 square foot Central Library and 26 branch libraries as well as storage/shops facilities. Typical improvements may include, but are not limited to, structural and mechanical repairs or improvements, safety and security upgrades, lighting and signage improvements, wall and floor surface repairs, landscape and exterior hard surface repairs, and projects that enhance service delivery or facilitate operational cost-savings at our libraries. This project preserves building integrity and improves functionality, and provides responsible management of the Library's building assets to ensure their long-term operational use. The project was created in 2009 in connection with midyear budget reductions to facilitate efficient asset management.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2019 Library Levy Funding	1,094	10,410	1,833	5,941	4,629	7,989	6,034	-	37,930
General Fund	3,295	(1,700)	-	-	-	-	-	-	1,595
			1,743						3,338
Real Estate Excise Tax I	6,891	1,616	1,287	598	401	418	637	685	12,534
Seattle Voter-Approved Levy	4,835	2,759	-	-	-	-	-	-	7,594
Seattle Voter-Approved Levy	13,952	500	-	-	-	-	-	-	14,452
Use of Fund Balance	-	1,700	-	-	-	-	-	-	1,700
Total:	30,067	15,285	3,120 4,863	6,539	5,030	8,407	6,671	685	75,804 77,547

Fund Appropriations / Allocations ¹	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
2012 Library Levy Fund	18,787	2,793	-	-	-	-	-	-	21,580
2019 Library Levy Fund	1,094	10,876	1,833	5,941	4,629	7,989	6,034	-	38,396
General Fund	440	-	-	-	-	-	-	-	440
			1,743						2,183
Library Fund	2,855	-	-	-	-	-	-	-	2,855
REET I Capital Fund	6,891	1,616	1,287	598	401	418	637	685	12,534
Total:	30,067	15,285	3,120 4,863	6,539	5,030	8,407	6,671	685	75,804 77,547

O&M Impacts:

¹Funds are appropriated through the Adopted Budget at the Budget Summary Level. All Amounts shown above are in thousands of dollars



Legislation Text

File #: Inf 1914, **Version:** 1

Department of Education and Early Learning (DEEL)

DEEL-001-A-001 - Add \$1 million GF to DEEL for programming for Black girls and young women and Black queer and transgender youth

DEEL-002-A-001 - Add \$2 million GF to DEEL for culturally responsive after-school programming

DEEL-003-A-001 - Add \$50,000 GF to DEEL for non-labor costs of opening child care classrooms

DEEL-004-A-001 - Add \$500,000 GF to DEEL to improve Seattle Public Schools' bus routing technology

DEEL-005-A-001 - Add \$450,000 GF to DEEL for restorative justice programming

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Department of Education and Early Learning (DEEL)

CBA #	Title	Sponsor	Page
DEEL-001-A-001	Add \$1 million GF to DEEL for programming for Black girls and young women and Black queer and transgender youth	Morales	2
DEEL-002-A-001	Add \$2 million GF to DEEL for culturally responsive after-school programming	Morales	4
DEEL-003-A-001	Add \$50,000 GF to DEEL for non-labor costs of opening child care classrooms	Juarez	6
DEEL-004-A-001	Add \$500,000 GF to DEEL to improve Seattle Public Schools' bus routing technology	Pedersen	8
DEEL-005-A-001	Add \$450,000 GF to DEEL for restorative justice programming	Morales	10

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	001	A	001

Budget Action Title: Add \$1 million GF to DEEL for programming for Black girls and young women and Black queer and transgender youth

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Tab	Action	Option	Version
DEEL	001	A	001

Budget Action Description:

This Council Budget Action would add \$1 million GF to the Department of Education and Early Learning (DEEL) for culturally responsive and identify-affirming programming for Black girls and young women and Black queer and transgender youth.

In the 2021 Adopted Budget, Council provided DEEL with \$550,000 for two bodies of work related to programming for Black girls and young women and Black queer and transgender youth:

- 1) To perform a study identifying gaps in available programming, determining strategies for addressing those gaps, and making recommendations on appropriate programming opportunities.
- 2) To administer and provide one-time programming based on the strategies and recommendations identified in the study.

DEEL contracted with a Seattle-based non-profit organization to perform the requested study and submitted the report and a summary of the findings to the Council in June 2021. On October 11, 2021, DEEL announced a competitive funding opportunity for the remaining \$375,000 in funds for organizations to provide programming during the 2021-22 school year. The department expects that five organizations will be selected for funding, with a maximum award amount of \$75,000 per awardee.

The funding provided in this budget amendment would allow DEEL to fund programming in the 2022-23 school year.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for culturally responsive programming		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$1,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	002	A	001

Budget Action Title: Add \$2 million GF to DEEL for culturally responsive after-school programming

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Teresa Mosqueda

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Tab	Action	Option	Version
DEEL	002	A	001

Budget Action Description:

This Council Budget Action would add \$2 million GF to the Department of Education and Early Learning (DEEL) for culturally responsive after-school programming for middle and high school students, with a priority for programs that support immigrant and refugee youth and provide in-language support.

After-school programs, such as the Plaza Roberto Maestas After-School Program offered by El Centro de la Raza, should provide cultural enrichment and academic support for students, and programming may also extend to family members learning how to support youth for academic success.

ADDITIONAL INFORMATION

This funding would supplement funding that the City provides for community-based organizations through the Families, Education, Preschool, and Promise (FEPP) Levy, known as Opportunity and Access Investments. The Opportunity and Access Investments were competitively bid in 2020 and the awards are available for renewal through the 2022-23 school year. The funding opportunity will reopen in 2023 for awards that will last for the final three years of the FEPP Levy, through the 2025-26 school year. The 2022 Proposed Budget includes approximately \$1.8 million of Opportunity and Access funding.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for after-school programming		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$2,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	003	A	001

Budget Action Title: Add \$50,000 GF to DEEL for non-labor costs of opening child care classrooms

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Tab	Action	Option	Version
DEEL	003	A	001

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Department of Education and Early Learning (DEEL) to cover the non-labor operating costs for opening toddler child care classrooms primarily serving parents attending college, college faculty, and the surrounding community.

In addition to funding employee salaries, there are many costs associated with opening child care classrooms, including: licensing, food, equipment, office supplies, and personal protective equipment. This funding is intended to assist a provider, such as North Seattle College, in opening on-campus child care classrooms, increasing the likelihood that parents attending college can complete a degree, certificate, or credential program.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for child care facility		0	0	DEEL - EE000	DEEL - BO-EE-IL100 - Early Learning	00100 - General Fund	2022	\$0	\$50,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	004	A	001

Budget Action Title: Add \$500,000 GF to DEEL to improve Seattle Public Schools' bus routing technology

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Tammy Morales, Lorena González

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Tab	Action	Option	Version
DEEL	004	A	001

Budget Action Description:

This Council Budget Action would add \$500,000 GF to the Department of Education and Early Learning (DEEL) to assist Seattle Public Schools (SPS) with improving bus routing technology.

When fully operational, SPS manages approximately 600 bus routes utilizing 400 buses to provide transportation services to its students. Currently, directions for routes are printed on paper and drivers on new routes can have difficulty staying on-time, creating ripple effects throughout the day. This funding is intended to help improve the efficiency of bus routing by assisting SPS in acquiring bus routing software and a Global Positioning System (GPS)-enabled tablet for each bus. This type of technology would offer drivers point-by-point directions, would allow routes to be updated quickly, and could offer families the ability to track the location of buses to anticipate pick-up and drop-off times. The funding would be provided to Seattle Public Schools pursuant to a contract in compliance with applicable law.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for bus routing technology		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$500,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DEEL	005	A	001

Budget Action Title: Add \$450,000 GF to DEEL for restorative justice programming

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Brian Goodnight

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$450,000	
Net Balance Effect	\$(450,000)	
Total Budget Balance Effect	\$(450,000)	

Tab	Action	Option	Version
DEEL	005	A	001

Budget Action Description:

This Council Budget Action would add \$450,000 GF to the Department of Education and Early Learning (DEEL) to supplement funding for a restorative justice pilot program in Seattle schools.

In the 2021 Adopted Budget, Council provided DEEL with \$550,000 to support the first year of programming for a multi-year pilot program for schools, in partnership with community organizations, to implement restorative justice practices as an alternative to punitive discipline practices. DEEL has been working with Seattle Public Schools' Restorative Justice Coordinator on the initial implementation, which encourages collaboration and partnership with community-based organizations and requires schools to implement a framework focused on the adoption and scaling of evidence-based and promising practices for restorative justice, conflict resolution, and de-escalation.

The 2022 Proposed Budget includes \$550,000 GF to fund restorative justice programming, and DEEL expects that the funding opportunity for the 2022-23 school year will be launched in the second quarter of 2022. The additional funding in this Council Budget Action would potentially allow the pilot program to expand to additional schools.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for restorative justice programming		0	0	DEEL - EE000	DEEL - BO-EE-IL200 - K-12 Programs	00100 - General Fund	2022	\$0	\$450,000



Legislation Text

File #: Inf 1912, **Version:** 1

Office of Arts & Culture (ARTS)

ARTS-001-A-001 - Add \$250,000 GF to ARTS to support a public light art festival in South Lake Union

ARTS-002-A-001 - Add \$3.5 million GF and three temporary positions to ARTS to support public arts and cultural/creative industry programming

ARTS-003-A-001 - Add \$2 million GF to ARTS for organizations that did not qualify for Shuttered Venue Operators Grant funding

ARTS-004-A-001 - Add \$50,000 GF to ARTS to fund restoration and repainting of a community mural at N 63rd St. under Aurora Ave

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Office of Arts and Culture (ARTS)

CBA #	Title	Sponsor	Page
ARTS-001-A-001	Add \$250,000 GF to ARTS to support a public light art festival in South Lake Union	Lewis	2
ARTS-002-A-001	Add \$3.5 million GF and three temporary positions to ARTS to support public arts and cultural/creative industry programming	Morales	4
ARTS-003-A-001	Add \$2 million GF to ARTS for organizations that did not qualify for Shuttered Venue Operators Grant funding	Strauss	6
ARTS-004-A-001	Add \$50,000 GF to ARTS to fund restoration and repainting of a community mural at N 63rd St. under Aurora Ave.	Strauss	8

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ARTS	001	A	001

Budget Action Title: Add \$250,000 GF to ARTS to support a public light art festival in South Lake Union

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$250,000	
Net Balance Effect	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

Tab	Action	Option	Version
ARTS	001	A	001

Budget Action Description:

This Council Budget Action would add \$250,000 GF to the Office of Arts and Culture (ARTS) to support a festival of lights in South Lake Union. The funding could go to an event such as the BOREALIS festival. The total cost for such a festival is between \$500,000 and \$750,000. In 2018, the Department of Neighborhoods (DON) provided Neighborhood Matching Funds (NMF) to the BOREALIS festival for light art installations and multi-media projections on surrounding structures, similar in cost and scope to what BOREALIS is proposing for 2022. The NMF grant was for \$96,000 with a matching requirement of \$162,800.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds to support a light festival		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$250,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ARTS	002	A	001

Budget Action Title: Add \$3.5 million GF and three temporary positions to ARTS to support public arts and cultural/creative industry programming

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,500,000	
Net Balance Effect	\$(3,500,000)	
Total Budget Balance Effect	\$(3,500,000)	

Tab	Action	Option	Version
ARTS	002	A	001

Budget Action Description:

This Council Budget Action would add \$3.5 million GF and three temporary positions to the Office of Arts and Culture (ARTS) to support arts and cultural programming in partnership with community-based organizations in city neighborhoods. The funds are intended to help support arts and cultural organizations negatively impacted during the pandemic and help boost recovery efforts.

ARTS would use \$373,500 to hire three temporary positions (an arts program supervisor and two arts program specialists) to administer the program and provide technical assistance for projects. Each arts and cultural district would receive \$250,000 (a total of \$1.25 million for five districts - Uptown, Central Area, Capitol Hill, Columbia and Hillman City, and Georgetown). The remaining \$1.9 million would be available for neighborhoods not within cultural districts. ARTS would issue a request for proposals for organizations to serve as "recovery anchors," who would serve as the fiscal sponsor and lead organization for an applying neighborhood. Those recovery anchors would work with neighborhood organizations to apply for funds to support arts or cultural events of different scale, scope, and frequency.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding and three TES positions to support neighborhood arts and culture events		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$3,500,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ARTS	003	A	001

Budget Action Title: Add \$2 million GF to ARTS for organizations that did not qualify for Shuttered Venue Operators Grant funding

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Tab	Action	Option	Version
ARTS	003	A	001

Budget Action Description:

This Council Budget Action would provide \$2 million GF to the Office of Arts and Culture (ARTS) to fund organizations who did not qualify for grant funding through the federal Shuttered Venue Operators Grant (SVOG) program.

The Small Business Administration administered the SVOG program to provide financial assistance to venues impacted by the COVID-19 pandemic. Organizations eligible for grant funding included live venue operators or promoters, theatrical producers, live performing arts organization operators, and museum operators, but required that the location have fixed seating to be considered eligible for funding. Organizations, such as local museums, that do not have fixed seating were not included in the types of venues to get grant funding. The funding in this Council Budget Action is intended to provide financial assistance to organizations that were not eligible for SVOG funding, such as the National Nordic Museum and the NW African American Museum.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds for museums not eligible for SVOG		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$2,000,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
ARTS	004	A	001

Budget Action Title: Add \$50,000 GF to ARTS to fund restoration and repainting of a community mural at N 63rd St. under Aurora Ave.

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Tab	Action	Option	Version
ARTS	004	A	001

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Office of Arts and Culture (ARTS) to support a community effort to restore and repaint a damaged mural on N 63rd St. under Aurora Ave. The mural was painted by Michiko Tanaka and supported through a Neighborhood Matching Fund grant in 1997 but is not part of the City's public art collection and thus not part of the City's maintenance program. Over the past year, it has sustained damage and been defaced, and it is estimated to cost \$50,000 to restore and repaint.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds to restore N 63rd St. mural		0	0	ARTS - AR000	ARTS - BO-AR-VA160 - Arts and Cultural Programs	00100 - General Fund	2022	\$0	\$50,000



Legislation Text

File #: Inf 1920, **Version:** 1

Office of Immigrant and Refugee Affairs (OIRA)

OIRA-001-A-001 - Add \$661,000 GF to OIRA for the Expanded Legal Defense Network

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Office of Immigrant and Refugee Affairs (OIRA)

CBA #	Title	Sponsor	Page
OIRA-001-A-001	Add \$661,000 GF to OIRA for the Expanded Legal Defense Network	González	1

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OIRA	001	A	001

Budget Action Title: Add \$661,000 GF to OIRA for the Expanded Legal Defense Network

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Teresa Mosqueda

Staff Analyst: Amy Gore

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$661,000	
Net Balance Effect	\$(661,000)	
Total Budget Balance Effect	\$(661,000)	

Tab	Action	Option	Version
OIRA	001	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$661,000 GF to the Office of Immigrant and Refugee Affairs for the Expanded Legal Defense Network (ELDN).

The ELDN was established in 2017 by Seattle and King County to provide support to immigrants and refugees impacted by changes to Federal laws. In 2021, the City contributed \$1,004,423 to the program, including \$190,000 of one-time funds. The 2022 Proposed Budget includes \$827,350 for the program.

This CBA would add \$661,000 for the program, which would bring the City's contribution to \$1,488,350 in 2022. The additional funds would (1) restore and make ongoing an additional \$190,000, (2) add \$71,000 for an inflationary adjustment for contracted providers and (3) add \$400,000 to expand the program and increase services.

The King County contribution to the program will increase from \$820,000 in 2021 to \$830,000 in 2022, bringing total funding for the program to \$2.3 million if the CBA is passed.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$661,000 GF to OIRA for the Expanded Legal Defense Network		0	0	OIRA - IA000	OIRA - BO-IA-X1N00 - Office of Immigrant and Refugee Affairs	00100 - General Fund	2022	\$0	\$661,000



Legislation Text

File #: Inf 1925, **Version:** 1

Seattle Department of Construction and Inspections (SDCI)

SDCI-001-A-001 - Add \$150,000 GF to SDCI for a comparative study of permit review times

SDCI-002-A-001 - Add position authority to non-SDCI review locations to improve permit and inspection times at SDCI, add \$159,187 GF to SFD to fund a review position, and request a report

SDCI-003-A-001 - Add \$164,000 GF and 1.0 FTE Strategic Advisor 2 to SDCI for a childcare permit facilitator

SDCI-004-A-001 - Request that SDCI report on Design Review program outcomes, process improvements, and equity

SDCI-005-A-001 - Add \$270,000 and 2.0 FTE Environmental Analysts to SDCI for tree protection

SDCI-006-A-001 - Proviso \$865,000 in SDCI for updated tree protection regulations

SDCI-007-A-001 - Add \$200,000 GF to SDCI for consultant support for a rental market study

SDCI-008-A-001 - Add \$152,000 and 1.0 FTE Strategic Advisor 1 to SDCI for displacement monitoring, assessment, and prevention

SDCI-009-A-001 - Request that SDCI convene a small landlord stakeholder group

SDCI-010-A-001 - Add \$1.5 million GF and 1.5 FTE Code Compliance Analysts to SDCI to implement the economic displacement relocation assistance ordinance

SDCI-011-A-001 - Add \$500,000 GF to SDCI for tenant services contracts

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Seattle Department of Construction and Inspections (SDCI)

CBA #	Title	Sponsor	Page
SDCI-001-A-001	Add \$150,000 GF to SDCI for a comparative study of permit review times	Strauss	2
SDCI-002-A-001	Add position authority to non-SDCI review locations to improve permit and inspection times at SDCI, add \$159,187 GF to SFD to fund a review position, and request a report	Strauss	4
SDCI-003-A-001	Add \$164,000 GF and 1.0 FTE Strategic Advisor 2 to SDCI for a childcare permit facilitator	González	6
SDCI-004-A-001	Request that SDCI report on Design Review program outcomes, process improvements, and equity	Strauss	8
SDCI-005-A-001	Add \$270,000 and 2.0 FTE Environmental Analysts to SDCI for tree protection	Strauss	10
SDCI-006-A-001	Proviso \$865,000 in SDCI for updated tree protection regulations	Pedersen	12
SDCI-007-A-001	Add \$200,000 GF to SDCI for consultant support for a rental market study	Strauss	14
SDCI-008-A-001	Add \$152,000 and 1.0 FTE Strategic Advisor 1 to SDCI for displacement monitoring, assessment, and prevention	Pedersen	16
SDCI-009-A-001	Request that SDCI convene a small landlord stakeholder group	Lewis	18
SDCI-010-A-001	Add \$1.5 million GF and 1.5 FTE Code Compliance Analysts to SDCI to implement the economic displacement relocation assistance ordinance	Sawant	19
SDCI-011-A-001	Add \$500,000 GF to SDCI for tenant services contracts	Sawant	21

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	001	A	001

Budget Action Title: Add \$150,000 GF to SDCI for a comparative study of permit review times

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Tab	Action	Option	Version
SDCI	001	A	001

Budget Action Description:

The Council Budget Action would add \$150,000 GF to the Seattle Department of Construction and Inspections (SDCI) to contract with a consultant to conduct a comparative study of permit review times and processes for peer jurisdictions.

SDCI has targets for reviewing permit applications that vary by the type of permit and size and complexity of the proposed project. Generally, over the last ten years master use permits, simple construction permits, and complex construction permits have taken longer, from application to permit issuance. Permit delays could be attributable to a variety of factors including staffing shortages, the complexity of codes administered by SDCI, increased demands for the design services of firms assisting applicants, and applicant vesting strategies.

However, the Council continues to hear from constituents about entitlement risk for development projects due to delays in permit review and inspections. The City has no formal basis for comparing the performance of SDCI to departments in peer jurisdictions regionally and nationally. This proposed add would provide baseline comparative data.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add resources for a comparative permitting study		0	0	SDCI - CI000	SDCI - BO-CI-U2300 - Permit Services	00100 - General Fund	2022	\$0	\$150,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	002	A	001

Budget Action Title: Add position authority to non-SDCI review locations to improve permit and inspection times at SDCI, add \$159,187 GF to SFD to fund a review position, and request a report

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$159,187	
Net Balance Effect	\$(159,187)	
Total Budget Balance Effect	\$(159,187)	

Tab	Action	Option	Version
SDCI	002	A	001

Budget Action Description:

This Council Budget Action would (1) add position authority for permit reviewers at permit review locations outside of the Seattle Department of Construction and Inspections (SDCI) that can be permit bottlenecks, (2) make a \$159,187 GF appropriation to fund a review position in the Fire Marshals' Office (FMO), and (3) request that the City Budget Office (CBO) propose fee adjustments and, if necessary, the creation of enterprise funds to make those positions fully fee supported in the future.

Delays in permit and certificate of occupancy issuance at SDCI can be due to permit bottlenecks in review locations at other departments with regulatory authority over a project, such as the FMO, Seattle Public Utilities (SPU), and Seattle City Light (SCL). Unlike SDCI, these departments lack contingent budget authority to increase staffing when there are increased permit volumes. A potential remedy for those departments would be to provide them with position authority that could be accessed when supporting fee revenue from development activity is available to fund those positions. If the positions are fully fee-supported, there would not be any corresponding burden on rate payers or the General Fund.

This Council Budget Action would add position authority to the FMO, SPU, and SCL for permit reviewers and inspectors and provide a GF appropriation for the position in the FMO where there are current bottlenecks. This action also requests that the City Budget Office recommend a fee schedule for full cost-recovery for the positions and, if necessary, legislation creating individual enterprise funds to provide ongoing support for the positions. The recommendation and any implementing legislation should be transmitted to the Council by June 30, 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments	Civil Engr,Assoc	1	1	SCL - CL000	SCL - BC-CL-Z - Customer Focused - CIP	41000 - Light Fund	2022	\$0	\$0
2	Pocket Adjustments		0	0	SFD - FD000	SFD - BO-FD-F5000 - Fire Prevention	00100 - General Fund	2022	\$0	\$159,187
3	Pocket Adjustments	Fire Protection Engr	1	1	SFD - FD000	SFD - BO-FD-F5000 - Fire Prevention	00100 - General Fund	2022	\$0	\$0
4	Pocket Adjustments	Civil Engr,Assoc	1	1	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	44010 - Drainage and Wastewater Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	003	A	001

Budget Action Title: Add \$164,000 GF and 1.0 FTE Strategic Advisor 2 to SDCI for a childcare permit facilitator

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$163,679	
Net Balance Effect	\$(163,679)	
Total Budget Balance Effect	\$(163,679)	

Tab	Action	Option	Version
SDCI	003	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$163,679 GF and 1.0 FTE Strategic Advisor 2 to the Seattle Department of Construction and Inspections (SDCI) to facilitate permitting for childcare facilities.

Both home-based and center-based childcare operators can have difficulty navigating city and state life-safety and other regulatory requirements and many cannot afford to hire specialized staff to help with permitting and inspections. The position would provide: (1) early coaching for childcare operators seeking locations and (2) facilitation for permit applications once a location has been identified.

This is similar to a small business permit facilitator position in the 2022 Proposed Budget, which is intended to help small businesses navigate the regulatory requirements for tenant improvements before entering into a lease and during SDCI permitting.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2200 - Land Use Services	00100 - General Fund	2022	\$0	\$163,679
2	Pocket Adjustments	StratAdvsr2, Engng&Plans Rev	1	1	SDCI - CI000	SDCI - BO-CI-U2200 - Land Use Services	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	004	A	001

Budget Action Title: Request that SDCI report on Design Review program outcomes, process improvements, and equity

Ongoing: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

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

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Construction and Inspections (SDCI) convene a stakeholder group and provide a report to the Council on Design Review Program outcomes.

The stakeholder group should have organizational and community representation including, but not limited to, affordable housing advocates and developers, design professionals, SDCI staff, density advocates, and individual representatives or members from neighborhood organizations that participate in Design Review Board meetings. Membership in the stakeholder group should include BIPOC professional and residents.

The group would conduct a Racial Equity Toolkit (RET) analysis of the Design Review Program and report to the Council on the outcomes of that analysis. That would include an analysis of whether the program creates barriers to participation for BIPOC residents, either as applicants, board members, or public participants, and whether the program creates or reinforces racial exclusion. In addition to the RET, the report to Council should also include the following:

- (1) Design Review Program outcomes since the program was modified in 2017, including review times by design review type and project complexity;
- (2) An analysis of departures sought through the program that quantifies the number and percentage of projects, by design review and project type, seeking departures, identification of departures sought, and whether those departures were granted;
- (3) An analysis of whether the program increases housing costs;
- (4) A review of national best practices for design review programs with significant public participation components; and
- (5) Recommendations for how the program should be modified to address the findings of the stakeholder group.

SDCI should report to the Land Use & Neighborhoods Committee, or its successor, by June 30, 2022.

Responsible Council Committee(s):

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	004	A	001

Land Use & Neighborhoods

Date Due to Council: June 30, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	005	A	001

Budget Action Title: Add \$270,000 and 2.0 FTE Environmental Analysts to SDCI for tree protection

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$134,819	
Net Balance Effect	\$(134,819)	
Other Funds		
Construction and Inspections (48100)		
Revenues	\$0	
Expenditures	\$134,819	
Net Balance Effect	\$(134,819)	
Total Budget Balance Effect	\$(269,638)	

Tab	Action	Option	Version
SDCI	005	A	001

Budget Action Description:

This Council Budget Action would add \$269,638, which includes \$134,819 GF, and 2.0 FTE environmental analysts to the Seattle Department of Construction and Inspections (SDCI) to implement and enforce current and anticipated tree protection regulations.

In October 2019, the City adopted Resolution 31902, which establishes a work program for developing, considering, and acting on a council bill strengthening tree protection regulations. That council bill has not been transmitted to the Council but is anticipated in 2022.

This Council Budget Action would add 2.0 FTE environmental analysts, one each to SDCI's Land Use Review and Code Compliance Budget Summary Levels (BSLs), to administer and enforce future changes to tree regulations. The FTE in the Land Use Review BSL would be funded through fee revenue from the Construction and Inspections Fund. The FTE in the Compliance BSL would be funded by the GF. Council anticipates that the persons hired to fill the environmental analyst positions will be certified arborists.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$134,819
2	Pocket Adjustments	Envrnmntl Anlyst,Assoc	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$0
3	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2200 - Land Use Services	48100 - Construction and Inspections	2022	\$0	\$134,819
4	Pocket Adjustments	Envrnmntl Anlyst,Assoc	1	1	SDCI - CI000	SDCI - BO-CI-U2200 - Land Use Services	48100 - Construction and Inspections	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	006	A	001

Budget Action Title: Proviso \$865,000 in SDCI for updated tree protection regulations

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
SDCI	006	A	001

Budget Action Description:

This Council Budget Action would impose a proviso on \$865,000, approximately one third of the proposed 2022 appropriations to the Seattle Department of Construction and Inspections' Government Policy, Safety, and Support Budget Summary Level (BSL).

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

Among other things, appropriations in the Government Policy, Safety, and Support BSL fund development of council bills establishing new development regulations, including tree protection regulations. The 2022 Proposed Budget would appropriate \$2,597,918 to that BSL. Approximately \$1,221,000 of that appropriation is General Fund; the remainder is Construction and Inspections Fund.

This Council Budget Action imposes the following proviso:

"Of the appropriations to the Seattle Department of Construction and Inspections' Government Policy, Safety and Support BCL, \$865,000 may not be expended until the Mayor transmits a council bill to the City Clerk that updates the City's tree protection regulations, as contemplated by Resolution 31902."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	007	A	001

Budget Action Title: Add \$200,000 GF to SDCI for consultant support for a rental market study

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Tab	Action	Option	Version
SDCI	007	A	001

Budget Action Description:

This Council Budget Action would add \$200,000 GF to the Seattle Department of Construction and Inspections (SDCI) for consultant support for a rental market study that analyzes the current market and how it has changed over time, including an analysis of how ownership of rental units has changed.

SDCI administers regulations applicable to rental property owners and provides assistance to landlords and tenants in navigating City regulations. In the last ten years Seattle's rental market has changed and grown and the nature and type of rental property ownership has also changed. Formerly, the City could monitor changes in the rental market by submarket, building age, number of units, and other characteristics through a subscription to a firm that conducted periodic surveys of Seattle area landlords. That firm closed its business in 2018.

This Council Budget Action would add consultant resources to SDCI to conduct a study of the current rental market, how it has changed over time, and how ownership has changed. The study would examine the nature of ownership of rental properties and categorize owners by the total number of rental units owned and in service in Seattle. Results from the study could inform modifications to current regulatory programs and the type and manner of outreach that SDCI provides to landlords and tenants.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to SDCI for a rental market study		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$200,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	008	A	001

Budget Action Title: Add \$152,000 and 1.0 FTE Strategic Advisor 1 to SDCI for displacement monitoring, assessment, and prevention

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Tammy Morales, Lorena González

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$151,701	
Net Balance Effect	\$(151,701)	
Total Budget Balance Effect	\$(151,701)	

Tab	Action	Option	Version
SDCI	008	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$151,701 GF and 1.0 FTE Strategic Advisor 1 to the Seattle Department of Construction and Inspections (SDCI) to develop and implement an in-house data-gathering and monitoring system to track economic and physical displacement of lower income households.

Available private sector surveys of the rental market do not provide granular information that was formerly provided by Dupre and Scott about smaller apartment buildings. Consequently, the City lacks current information about market changes for certain sectors of the rental market. This CBA would remedy that by providing staffing for data-gathering that could be accomplished by, among other things, requiring additional reporting with rent roll summaries from enrollees in the Rental Registration and Inspections Program.

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

“Develop a consistent and thorough monitoring and reporting process regarding housing production and loss of households at 30 to 120 percent AMI, including change of tenure and net change in affordable units on a particular development site, and deducting housing units funded by OH. (Responsible Departments: OH and SDCI)”

Collected data would be used to inform policy changes in the City's housing and land use regulatory programs.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$151,701
2	Pocket Adjustments	StratAdvsr1, General Govt	1	1	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	009	A	001

Budget Action Title: Request that SDCI convene a small landlord stakeholder group

Ongoing: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Ketil Freeman

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

Statement of Legislative Intent:

This Statement of Legislative Intent would request that the Seattle Department of Construction and Inspections (SDCI) convene a staff and stakeholder group to advise the City on regulatory and rental market challenges for small landlords.

The group should consist of no more than seven members plus a moderator, who is an SDCI supervisor, and must also include two SDCI employees who either administer regulations applicable to landlords or provide services to tenants. The group should propose a definition of "small landlord," estimate the population of small landlords with units in Seattle, make findings about how current regulations and market trends impact small landlords, and identify whether those impacts are disparate.

SDCI should report to the Finance & Housing Committee, or its successor, by July 5, 2022.

Responsible Council Committee(s):

Finance & Housing

Date Due to Council: July 5, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	010	A	001

Budget Action Title: Add \$1.5 million GF and 1.5 FTE Code Compliance Analysts to SDCI to implement the economic displacement relocation assistance ordinance

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Alex Pedersen, Andrew Lewis

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,469,940	
Net Balance Effect	\$(1,469,940)	
Total Budget Balance Effect	\$(1,469,940)	

Tab	Action	Option	Version
SDCI	010	A	001

Budget Action Description:

This Council Budget Action would add \$1,273,520 in one-time funding, \$196,420 of ongoing funding, and 1.5 FTE Code Compliance Analysts to the Seattle Department of Construction and Inspections (SDCI) for information technology start-up costs, outreach, and ongoing staffing to implement the economic displacement relocation assistance ordinance.

In September, Council passed Ordinance 126541, which established an economic displacement relocation assistance program. That program requires landlords to pay relocation assistance to tenants who leave their housing because of rent increases of 10 percent or more.

The summary and fiscal note to the ordinance estimates start-up and ongoing costs as follows: (1) a one-time investment of \$1,253,520 to develop the information technology infrastructure for the program, (2) a one-time-time investment of \$20,000 to develop outreach materials that are accessible in a variety of languages, and (3) 1.5 FTE Code Compliance Analysts to administer the program on an ongoing basis once it has started. SDCI estimates that an initial start-up period for the program would take between six and nine months. This budget action assumes that the additional staff required to implement the program would be hired by the end of the third quarter 2022.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to implement the economic displacement relocation assistance program		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$1,273,520
2	Pocket Adjustments		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$196,420
3	Pocket Adjustments	Code Compliance Analyst	2	2	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SDCI	011	A	001

Budget Action Title: Add \$500,000 GF to SDCI for tenant services contracts

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Alex Pedersen

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$500,000	
Net Balance Effect	\$(500,000)	
Total Budget Balance Effect	\$(500,000)	

Tab	Action	Option	Version
SDCI	011	A	001

Budget Action Description:

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

The 2022 Proposed Budget would appropriate \$615,000 for tenant services grants. Those grants fund services such as tenant education, eviction defense, case management, and tenant counseling. Grantees in 2021, include, but are not limited to, the Housing Justice Project, Interim CDA, Solid Ground, LGBTQ Allyship, the Tenants Union, and United Indians of All Tribes.

In 2021, both the City and the State of Washington enacted laws providing a right-to-counsel for eviction defense. Implementing the City's right-to-counsel ordinance could require more than the allocation in the 2022 Proposed Budget, which is \$605,000. The increment of potential additional funding for eviction legal defense could come from the baseline budget of \$615,000 for tenant services. However, that would require reduced funding for other types of tenant services.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for tenant services and outreach		0	0	SDCI - CI000	SDCI - BO-CI-U2400 - Compliance	00100 - General Fund	2022	\$0	\$500,000



Legislation Text

File #: Inf 1922, **Version:** 1

Office of Planning & Community Development (OPCD)

OPCD-001-A-001 - Add \$620,000 GF to OPCD and \$125,000 GF to DON for the Comprehensive Plan update and impose a proviso

OPCD-002-A-001 - Add \$162,000 GF and 1.0 FTE Strategic Advisor 1 to OPCD for Comprehensive Plan public education

OPCD-003-A-001 - Add \$130,000 and 1.0 term-limited Strategic Advisor 1 to OPCD for Comprehensive Plan implementation

OPCD-004-A-001 - Add \$300,000 GF to OPCD for Regional Growth Centers Planning

OPCD-005-A-001 - Request that OPCD report on options for Stone Avenue North

OPCD-006-A-001 - Add \$380,000 GF to OPCD for Duwamish sustainability projects

OPCD-007-A-001 - Add \$11 million GF, 1.0 FTE Strategic Advisor 1, and 1.0 FTE Planning and Development Specialist, Senior position to OPCD for the Equitable Development Initiative

OPCD-008-A-001 - Add \$2 million GF to OPCD for a North Seattle College Longhouse

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Office of Planning and Community Development (OPCD)

CBA #	Title	Sponsor	Page
OPCD-001-A-001	Add \$620,000 GF to OPCD and \$125,000 GF to DON for the Comprehensive Plan update and impose a proviso	Strauss	2
OPCD-002-A-001	Add \$162,000 GF and 1.0 FTE Strategic Advisor 1 to OPCD for Comprehensive Plan public education	González	5
OPCD-003-A-001	Add \$130,000 and 1.0 term-limited Strategic Advisor 1 to OPCD for Comprehensive Plan implementation	González	7
OPCD-004-A-001	Add \$300,000 GF to OPCD for Regional Growth Centers Planning	Strauss	9
OPCD-005-A-001	Request that OPCD report on options for Stone Avenue North	Juarez	11
OPCD-006-A-001	Add \$380,000 GF to OPCD for Duwamish sustainability projects	Morales	12
OPCD-007-A-001	Add \$11 million GF, 1.0 FTE Strategic Advisor 1, and 1.0 FTE Planning and Development Specialist, Senior position to OPCD for the Equitable Development Initiative	Morales	14
OPCD-008-A-001	Add \$2 million GF to OPCD for a North Seattle College Longhouse	Juarez	17

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	001	A	001

Budget Action Title: Add \$620,000 GF to OPCD and \$125,000 GF to DON for the Comprehensive Plan update and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Teresa Mosqueda, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$745,000	
Net Balance Effect	\$(745,000)	
Total Budget Balance Effect	\$(745,000)	

Budget Action Description:

This Council Budget Action would add \$620,000 GF to the Office of Planning and Community Development (OPCD) and \$125,000 GF to the Department of Neighborhoods (DON) to support the next major update to Seattle's Comprehensive Plan and would place a proviso on a portion of OPCD's funds.

Tab	Action	Option	Version
OPCD	001	A	001

Of the funds allocated to OPCD, approximately \$200,000 are intended to support outreach and engagement, and the remaining \$420,000 are intended to support the development of an Environmental Impact Statement (EIS) that analyzes (1) at least one growth alternative that provides additional housing capacity and housing type diversity in single-family areas; (2) at least one growth alternative that addresses exclusionary zoning and supports the development of 15-minute neighborhoods, including a mix of residential and non-residential land uses and densities that support equitable multi-modal local access to everyday needs in locations across the city, both inside and outside of urban villages; and (3) at least one growth alternative that uses other strategies to minimize the displacement of low-income residents and Black, Indigenous and People of Color communities. The increased funding is intended to support the analysis of a range of alternatives and zoning changes to implement the preferred alternative. The areas of study 1-3 identified above could be combined into one alternative or studied separately. In developing the EIS scope, OPCD should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600.

In the 2021 budget, OPCD received \$100,000 for outreach and engagement and \$30,000 for development of the EIS. The 2022 Proposed Budget includes an additional \$50,000 for outreach and engagement and \$300,000 total for the EIS work. The Mayor's 2022 Proposed Budget assumes an additional \$95,000 would be budgeted for 2023, resulting in a total of \$425,000 for the EIS and \$150,000 for outreach and engagement over three years. This amendment would increase funding to \$350,000 for outreach and engagement and \$750,000 for the EIS in total between 2021 and 2022. The \$95,000 anticipated to be budgeted in 2023 is instead included in the 2022 funding added to OPCD under this amendment.

The amendment would also add \$125,000 to DON to support analysis of historic resources as part of the EIS. Historic resources analysis was the subject of challenges of the sufficiency of the Mandatory Housing Affordability EIS and this funding is intended to allow DON to provide appropriate information to inform the Comprehensive Plan EIS.

A proviso would be added to some of the EIS funding for OPCD. The proviso would read:

"Of the appropriation in the 2022 budget for the Office of Planning and Community Development (OPCD)'s Planning Budget Summary Level (BO-PC-X2P00), \$500,000 is appropriated to be used solely for the purpose of retaining a consultant or consultants to prepare an Environmental Impact Statement (EIS), if it is determined by OPCD that an EIS is warranted based on the probable environmental impacts of the next major Comprehensive Plan update. If required, OPCD shall contract for consultant assistance to prepare an EIS. The appropriation may not be used for any other purpose. Furthermore, none of the money so appropriated may be spent unless the Chair of the Council's Land Use and Neighborhoods committee, or the successor committee with purview over the Office of Planning and Community Development, files a certification with the City Clerk that OPCD has briefed the committee on the conformance of any EIS scope with this proviso.

Tab	Action	Option	Version
OPCD	001	A	001

If OPCD determines that an EIS is necessary for the next major update, the EIS must include, but is not limited to:

1. At least one growth alternative that provides additional housing capacity and housing type diversity in single-family areas.
2. At least one growth alternative that addresses exclusionary zoning and supports the development of 15-minute neighborhoods, including a mix of residential and non-residential land uses and densities that support equitable multi-modal local access to everyday needs in locations across the city, both inside and outside of urban villages.
3. At least one growth alternative that uses other strategies to minimize displacement of low-income residents and communities of color.

The areas of study 1-3 identified above may be combined into one alternative or studied separately. In developing the EIS scope, the Office should consider other actions to increase residential building capacity, such as those listed in RCW 36.70A.600."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for support of Comprehensive Plan EIS		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$125,000
2	Increase appropriation for major Comprehensive Plan Update		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$620,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	002	A	001

Budget Action Title: Add \$162,000 GF and 1.0 FTE Strategic Advisor 1 to OPCD for Comprehensive Plan public education

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Lish Whitson

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$161,841	
Net Balance Effect	\$(161,841)	
Total Budget Balance Effect	\$(161,841)	

Tab	Action	Option	Version
OPCD	002	A	001

Budget Action Description:

This Council Budget Action would add \$161,841 GF and a 1.0 FTE Strategic Advisor 1, General Government position to the Office of Planning and Community Development (OPCD) to drive public education efforts on the Comprehensive Plan major update.

The intent is to allow OPCD to hire a communications or public relations strategist to disseminate information about upcoming land use change and make the proposed policy changes easily understood through the use of accessible language. The position would support efforts to include communities and neighborhoods that have historically been left out of decisions about land use changes or have accommodated increases in density while other neighborhoods have remained relatively unchanged in the discussion regarding the City's Comprehensive Plan. The position authority would sunset at the end of 2024.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add additional funds for departmental costs		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$10,140
2	Pocket Adjustments		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$151,701
3	Pocket Adjustments	StratAdvsr1, General Govt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	003	A	001

Budget Action Title: Add \$130,000 and 1.0 term-limited Strategic Advisor 1 to OPCD for Comprehensive Plan implementation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Ketil Freeman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$129,648	
Net Balance Effect	\$(129,648)	
Total Budget Balance Effect	\$(129,648)	

Tab	Action	Option	Version
OPCD	003	A	001

Budget Action Description:

This Council Budget Action would add \$129,648 and 1.0 FTE Strategic Advisor 1, term-limited, to the Office of Planning and Community Development (OPCD) to help develop Land Use Code and other regulations to implement the major update to the Comprehensive Plan.

The 2022 Proposed Budget would make appropriations for the next major update to the City's Comprehensive Plan, which is required by the Growth Management Act. The Comprehensive Plan update will establish the City's primary land use policy for managing estimated residential and employment growth for the period 2019 - 2044. Those appropriations include support for temporary outreach and engagement staffing, environmental review, and ongoing support for up to 3.5 FTE to manage the update.

This proposed add would provide capacity at OPCD for developing implementing regulations that could be considered by the City concurrently with the Comprehensive Plan major update. This term-limited position would end in 2024.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$129,648
2	Pocket Adjustments	StratAdvsr1, General Govt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	004	A	001

Budget Action Title: Add \$300,000 GF to OPCD for Regional Growth Centers Planning

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Tab	Action	Option	Version
OPCD	004	A	001

Budget Action Description:

This Council Budget Action would add \$300,000 GF to the Office of Planning and Community Development (OPCD) for a required update to the plans for Seattle's six regional growth centers. These funds would be added to \$150,000 allocated to OPCD under the 2022 Proposed Budget for a total of \$450,000.

Seattle's six urban centers (Downtown Seattle, First Hill/Capitol Hill, South Lake Union, Northgate, the University Community, and Uptown) are designated as "regional growth centers" under Vision 2050, the region's plan for growth. Under the State's Growth Management Act, the City's plan is required to be consistent with Vision 2050. The City currently has plans and targets for growth for each center that respect their importance as places for significant growth of jobs and housing.

Vision 2050 requires updates to those plans by 2025, including adding policies related to social equity and climate change. OPCD intends to hire consultants to support this work. Ensuring adequate funding for this planning effort is intended to enable the department to inform their planning effort with an inclusive community engagement process.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for Regional Growth Centers Planning		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$300,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	005	A	001

Budget Action Title: Request that OPCD report on options for Stone Avenue North

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Lish Whitson

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Office of Planning and Community Development (OPCD), with the Seattle Department of Transportation, the Department of Parks and Recreation, Seattle Public Utilities, Finance and Administrative Services, and the Department of Neighborhoods, report to the City Council's Public Assets and Native Communities, or successor committee, by December 1, 2022 on options for potential public uses of the Stone Avenue N right-of-way between N 115th Street and N 125th Street that could activate the space and provide an amenity for nearby residents.

Stone Avenue N is a block east of Aurora Avenue North. This section of Stone runs between two mobile home parks and a golf driving range. The middle section of this corridor is unpaved with a pedestrian path running through it.

OPCD is intending to kick off a neighborhood planning project with the Aurora-Licton Springs community in the next few months. This corridor is just north of that area and OPCD has indicated a willingness to look at the Stone Avenue N corridor in the context of that broader planning effort. This work would be coordinated with SDOT's SR 99/Aurora Ave N Planning and Design Study.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: December 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	006	A	001

Budget Action Title: Add \$380,000 GF to OPCD for Duwamish sustainability projects

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Kshama Sawant

Staff Analyst: Lish Whitson

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$380,000	
Net Balance Effect	\$(380,000)	
Total Budget Balance Effect	\$(380,000)	

Tab	Action	Option	Version
OPCD	006	A	001

Budget Action Description:

This Council Budget Action would add \$380,000 GF to the Office of Planning and Community Development (OPCD) to support Indigenous-led energy efficiency projects in the Duwamish Valley. The funding is intended to support Indigenous-led clean energy, sustainability and cultural preservation projects such as those proposed for the Duwamish Longhouse and Cultural Center.

The 2022 Proposed Budget includes funding and position authority for a new Duwamish Valley program coordinator in OPCD to support the implementation of the Duwamish Valley Program, which seeks to advance environmental justice and equitable development in the Duwamish Valley. OPCD's 2022 Proposed Budget also includes \$2.3 million for projects in Georgetown and South Park to implement recommendations of the Duwamish Valley Action Plan. The Duwamish Longhouse project was not included in the Duwamish Valley Action Plan, but this project would serve the same goals of environmental justice and equitable development in the Duwamish Valley.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for Duwamish sustainability projects		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$380,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	007	A	001

Budget Action Title: Add \$11 million GF, 1.0 FTE Strategic Advisor 1, and 1.0 FTE Planning and Development Specialist, Senior position to OPCD for the Equitable Development Initiative

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

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

Tab	Action	Option	Version
OPCD	007	A	001

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$10,979,543	
Net Balance Effect	\$(10,979,543)	
Other Funds		
Payroll Expense Tax (14500)		
Revenues	\$0	
Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$(10,979,543)	

Budget Action Description:

This Council Budget Action would: (1) add \$10,270,000 GF of one time funding for Equitable Development Initiative (EDI) grants; (2) add \$298,627 GF, a 1.0 FTE Strategic Advisor 1 position, and a 1.0 FTE Planning and Development Specialist, Senior position to support EDI projects; (3) add \$410,916 GF for ongoing salary expenses proposed to be paid for by Payroll Expense Tax (PET) funds in the 2022 Proposed Budget; and (4) transfer \$410,916 PET to the EDI in the Office of Planning and Development (OPCD). The funding would bring EDI grant funding up to \$30 million in 2022 and would ensure that all staff are paid out of the General Fund.

In the 2022 Proposed Budget, there are three sources of funding for EDI grants: \$430,000 from federal Community Development Block Grants, \$5,000,000 from the Short Term Rental Tax (STRT), and \$13,889,084 from the PET. The 2022 Proposed Budget also adds 3.0 FTE and \$410,916 PET for staff to support EDI grantmaking, contracting, and capacity building.

This budget amendment replaces the \$410,916 PET for staff with GF and moves those PET dollars to provide additional grant funding for a total of \$19,730,000 of ongoing grant funding from the PET, STRT and CDBG. It adds \$10,270,000 GF in 2022 for EDI grants, for a total of \$30 million of grant funding in 2022, and adds two FTEs for two years to support those additional grants.

Tab	Action	Option	Version
OPCD	007	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Equitable Development projects		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	00100 - General Fund	2022	\$0	\$10,270,000
2	Add General Fund for salaries		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$410,916
3	Pocket Adjustments		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$298,627
4	Pocket Adjustments	Plng&Dev Spec,Sr	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0
5	Pocket Adjustments	StratAdvsr1,General Govt	1	1	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	00100 - General Fund	2022	\$0	\$0
6	Add Payroll Expense Tax for grants		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	14500 - Payroll Expense Tax	2022	\$0	\$410,916
7	Cut Payroll Expense Tax for salaries		0	0	OPCD - PC000	OPCD - BO-PC-X2P00 - Planning and Community Development	14500 - Payroll Expense Tax	2022	\$0	\$(410,916)

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OPCD	008	A	001

Budget Action Title: Add \$2 million GF to OPCD for a North Seattle College Longhouse

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Kshama Sawant, Andrew Lewis

Staff Analyst: Lish Whitson

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,000,000	
Net Balance Effect	\$(2,000,000)	
Total Budget Balance Effect	\$(2,000,000)	

Tab	Action	Option	Version
OPCD	008	A	001

Budget Action Description:

This Council Budget Action would add \$2,000,000 GF to the Office of Planning and Community Development's Equitable Development Initiative (EDI) fund to support the development of a Longhouse at North Seattle College.

The funding would increase the City's support for the Chief Seattle Club's partnership with North Seattle College and Bellwether Housing to build a Longhouse that would be a center of cultural, educational and employment activities for residents, North Seattle College students, and the broader Native community in North Seattle alongside 200 units of affordable housing. The EDI allocated \$700,000 toward this project in its 2021 funding cycle. These funds would increase the City's support for the Longhouse to a total of \$2.7 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for North Seattle longhouse		0	0	OPCD - PC000	OPCD - BO-PC-X2P40 - Equitable Development Initiative	00100 - General Fund	2022	\$0	\$2,000,000



Legislation Text

File #: Inf 1915, **Version:** 1

Department of Neighborhoods (DON)

DON-001-A-001 - Add \$1.0 million GF to DON to support planning for the Chinatown/International District

DON-002-A-001 - Request that DON provide recommendations on opportunities for a more equitable economy and community wealth building

DON-003-A-001 - Proviso \$750,000 GF in DON to develop and implement a Guaranteed Basic Income program

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Department of Neighborhoods (DON)

CBA #	Title	Sponsor	Page
DON-001-A-001	Add \$1.0 million GF to DON to support planning for the Chinatown/International District	Morales	2
DON-002-A-001	Request that DON provide recommendations on opportunities for a more equitable economy and community wealth building	Morales	4
DON-003-A-001	Proviso \$750,000 GF in DON to develop and implement a Guaranteed Basic Income program	González	5

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DON	001	A	001

Budget Action Title: Add \$1.0 million GF to DON to support planning for the Chinatown/International District

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Lorena González

Staff Analyst: Lish Whitson

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
Total Budget Balance Effect	\$(1,000,000)	

Tab	Action	Option	Version
DON	001	A	001

Budget Action Description:

This Council Budget Action would add \$1,000,000 GF to the Department of Neighborhoods for consultant assistance to support the Chinatown/International District neighborhood planning process.

The 2022 Proposed Budget would add a dedicated staff person to assist the community in this process. This amendment would provide resources for community engagement, including culturally appropriate in-language engagement, and the completion of the report. Previous years' budgets have provided funding for different phases of this work including \$175,000 in the 2021 Adopted Budget.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase funding for Chinatown/International District Planning		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2022	\$0	\$1,000,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
DON	002	A	001

Budget Action Title: Request that DON provide recommendations on opportunities for a more equitable economy and community wealth building

Ongoing: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Dan Strauss, Lorena González

Staff Analyst: Lish Whitson

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Department of Neighborhoods (DON), in consultation with the Office of Housing (OH), Office of Planning and Community Development (OPCD), Office for Civil Rights (OCR), Office of Economic Development (OED), Office of Sustainability and Environment (OSE), and Human Services Department (HSD), prepare a report on community wealth building and equitable economy strategies to reduce the racial wealth gap. The Council requests that DON provide a report to the City Council's Community Economic Development Committee or successor committee by August 31, 2022.

The City has many departments that are working on aspects of community and generational wealth. This SLI asks DON to work with these other departments and consultants to be hired to support the City's work on generational wealth, on ways that the City can provide a consistent ladder out of poverty. The report should provide a comprehensive evaluation of the City's programs and identify where there may be gaps and opportunities to more effectively deliver programs and services to the community. This request anticipates that consultants that are experts in inclusive growth and cross-sector strategic planning processes would support this work along with other work on generational wealth.

Responsible Council Committee(s):

Community Economic Development

Date Due to Council: August 31, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DON	003	A	001

Budget Action Title: Proviso \$750,000 GF in DON to develop and implement a Guaranteed Basic Income program

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Karina Bull

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
DON	003	A	001

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on \$750,000 GF in the Department of Neighborhoods (DON) to develop and implement a pilot Guaranteed Basic Income (GBI) program in 2022.

GBI programs seek to reduce poverty and foster racial equity by providing individuals with guaranteed cash payments on a regular basis. The cash payments are meant to supplement, rather than replace, existing social safety nets. Recently, over 17 Mayors, including the City of Seattle Mayor, have joined the “Mayors for a Guaranteed Income,” a group that advocates for GBI by supporting pilot programs across the country. This CBA anticipates research and evaluation of these and other GBI programs to inform the development of a Seattle GBI pilot. The pilot would not restrict participation based on employment or immigration status and would start providing direct payments to individuals in 2022.

As recommended by the Equitable Community Initiative (ECI) Task Force, the Council passed a supplemental budget ordinance (ORD 126401) to authorize the investments recommended by the ECI Task Force. The supplemental budget ordinance authorized \$1.8 million to DON’s 2021 budget for development of a Resources for Wealth Education program to support BIPOC residents and business owners build wealth and achieve stability. Any unspent 2021 funds will carry forward into 2022.

The 2022 Proposed Budget includes another \$1.8 million of ongoing funding, including 2.5 FTES, for this work. It is unclear how the proposed appropriations would be used and an ongoing source of funds to support this work has not been identified. Through a separate budget amendment (CBA FG-001-A-001) the proposed 2022 appropriations for this work would be reduced from \$1.8 million to \$900,000. Assuming at least \$900,000 of the 2021 funding would carry forward, there would be a total of \$1.8 million in DON’s 2022 Budget for this program.

The budget amendment would impose a proviso on \$750,000 of those funds to be used to develop and implement a GBI pilot. This CBA would impose the following proviso:

“Of the appropriations in the 2022 budget for the Department of Neighborhoods’ Resources for Wealth Education program (PO-DN-13334) Community Building Budget Summary Level, \$750,000 is appropriated solely to develop and implement a Guaranteed Basic Income program in 2022 and may be spent for no other purpose.”

Budget Action Transactions

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

File #: Inf 1923, **Version:** 1

Office of Sustainability & Environment (OSE)

OSE-001-A-001 - Add \$100,000 GF to OSE for a community climate resilience plan

OSE-002-A-001 - Proviso \$200,000 payroll expense tax in OSE to support youth leadership programs in the Duwamish Valley

OSE-003-A-001 - Request that OSE and SPR develop a plan to phase out the use of gas-powered leaf blowers

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Office of Sustainability and Environment (OSE)

CBA #	Title	Sponsor	Page
OSE-001-A-001	Add \$100,000 GF to OSE for a community climate resilience plan	González	2
OSE-002-A-001	Proviso \$200,000 payroll expense tax in OSE to support youth leadership programs in the Duwamish Valley	Herbold	4
OSE-003-A-001	Request that OSE and SPR develop a plan to phase out the use of gas-powered leaf blowers	Pedersen	6

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	001	A	001

Budget Action Title: Add \$100,000 GF to OSE for a community climate resilience plan

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$100,000	
Net Balance Effect	\$(100,000)	
Total Budget Balance Effect	\$(100,000)	

Tab	Action	Option	Version
OSE	001	A	001

Budget Action Description:

This Council Budget Action would add \$100,000 GF to the Office of Sustainability and Environment (OSE) to support development of a community climate resilience plan, with a specific focus on establishing resilience hubs throughout Seattle. These resilience hubs would provide air-conditioning and clean air to residents during extreme heat and wildfire smoke events, which are anticipated to increase in frequency due to climate change. Resilience hubs may be libraries, community centers, or other publicly-accessible buildings.

OSE should collaborate with the Office of Emergency Management, Department of Finance and Administrative Services, Seattle Parks and Recreation, Seattle Public Libraries, and other departments as needed to do the following:

- Identify City-owned facilities that could serve as resilience hubs, with the goal of having a site that is accessible within a 15-minute walk or bus ride in every neighborhood;
- For each potential site, assess whether green energy upgrades (i.e., solar power or other on-site energy production) are needed to ensure that the buildings are able to continue providing air-conditioning and clean air in the event of a power outage;
- Estimate costs and potential timeline for implementing upgrades where needed.

Additionally, OSE should conduct a vulnerability assessment and conduct outreach to help prioritize investments and educate community members, particularly those least likely to have air-conditioning and/or air filters, about resilience hubs. The assessment should consider demographics, health indicators, mobility, and other factors as appropriate.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for a community climate resilience plan		0	0	OSE - SE000	OSE - BO-SE-X1000 - Office of Sustainability and Environment	00100 - General Fund	2022	\$0	\$100,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	002	A	001

Budget Action Title: Proviso \$200,000 payroll expense tax in OSE to support youth leadership programs in the Duwamish Valley

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
OSE	002	A	001

Budget Action Description:

This Council Budget Action (CBA) would ensure that, of the \$500,000 in ongoing payroll expense tax funds in the Office of Sustainability and Environment's (OSE's) 2022 Proposed Budget designated for youth leadership, workforce training, and capacity building in the Duwamish Valley, at least \$200,000 would be reserved for a contract with an organization that operates an established youth engagement program focusing on environmental justice and job skills, such as the Duwamish Valley Youth Corps.

The Human Services Department (HSD) has provided funding (ranging from about \$110,000 to \$150,000) for the Duwamish Valley Youth Corps every year since 2018. HSD will not be funding the organization in 2022.

This CBA would impose the following proviso:

"Of the appropriation in the 2022 budget for the Office of Sustainability and Environment, at least \$200,000 is appropriated solely for an organization that operates an established youth engagement program focusing on environmental justice and job skills and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
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2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	003	A	001

Budget Action Title: Request that OSE and SPR develop a plan to phase out the use of gas-powered leaf blowers

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Yolanda Ho

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

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Office of Sustainability and Environment (OSE), Seattle Parks and Recreation (SPR), and other departments as needed, develop a plan to phase out the use of all gas-powered leaf blowers in Seattle within two years. Following implementation of the two-year plan, the goal would be for the City to ban the use of gas-powered leaf blowers. While gas-powered leaf blowers do not contribute substantially to Seattle's overall greenhouse gas emissions, they can cause localized air pollution and the low-frequency sounds they produce are particularly disturbing to the human ear, negatively impacting people within the proximity of someone using a gas-powered leaf blower.

The plan should build off of the response in 2014 to SLI 70-1-A-1 (Department of Planning and Development Leaf Blower Recommendations) and consider the approach other jurisdictions have taken to prohibit the sale and use of gas-powered leaf blowers, such as California. The plan should include, but not be limited to, the following:

- Evaluation of available commercial-grade electric leaf blowers on the market (e.g., battery life, charging time, efficacy as compared to gas-powered leaf blowers, etc.);
- Costs associated with transitioning all City-owned leaf blowers to electric (e.g., labor, equipment, charging infrastructure, etc.) and potential strategies for reducing these costs;
- Identification of key external stakeholders who should be engaged in discussions related to the use of leaf blowers, such as major institutions, landscaping company owners, etc., as well as community groups or other organizations concerned about the noise and air pollution caused by gas-powered leaf blowers;
- Creation of a buy-back program for privately-owned gas-powered leaf blowers;
- Racial Equity Toolkit (RET) analysis; and
- Timeline for implementation, with specific steps, that takes into consideration the needs of businesses, City departments, residents, and other stakeholders; general availability, cost, and efficacy of commercial-grade electric leaf blowers; racial equity; enforcement; program costs and administration; and potential risks. Key external stakeholders and others identified through the RET should be engaged in the development of the proposed timeline.

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OSE	003	A	001

To develop this plan, OSE and SPR are requested to convene an interdepartmental team consisting of departments that currently use gas-powered leaf blowers and those that would be involved in administering the buy-back program for privately-owned gas-powered leaf blowers.

OSE and SPR should submit a report to the Sustainability & Renters' Rights Committee, or successor committee, and the Central Staff Director by June 3, 2022.

Responsible Council Committee(s):

Sustainability & Renters' Rights

Date Due to Council:

June 3, 2022



Legislation Text

File #: Inf 1919, **Version:** 1

Office of Economic Development (OED)

OED-001-A-001 - Add \$150,000 GF to OED to promote youth employment opportunities in the local creative industry

OED-002-A-001 - Add \$250,000 GF to OED for a workforce development strategic plan and impose a proviso

OED-003-A-001 - Add \$2.5 million GF to OED to attract large conventions to Seattle

OED-004-A-001 - Add \$50,000 GF to OED to support business outreach in Northgate

OED-005-A-001 - Add \$50,000 GF to OED to support new and emerging businesses in Lake City

OED-006-A-001 - Add \$300,000 GF to OED to support economic opportunities for refugee and immigrant women

OED-007-A-001 - Request that OED provide recommendations to support establishment of an indigenous farmers market

OED-008-A-001 - Add \$164,000 GF and 1.0 FTE Strategic Advisor 2 (term-limited) to OED for a Farmers Market Advisor position

OED-009-A-001 - Request that OED develop a construction impacts mitigation program for small businesses

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Tuesday, October 26, 2021

Office of Economic Development (OED)

CBA #	Title	Sponsor	Page
OED-001-A-001	Add \$150,000 GF to OED to promote youth employment opportunities in the local creative industry	Morales	2
OED-002-A-001	Add \$250,000 GF to OED for a workforce development strategic plan and impose a proviso	Morales	4
OED-003-A-001	Add \$2.5 million GF to OED to attract large conventions to Seattle	Lewis	7
OED-004-A-001	Add \$50,000 GF to OED to support business outreach in Northgate	Juarez	9
OED-005-A-001	Add \$50,000 GF to OED to support new and emerging businesses in Lake City	Juarez	11
OED-006-A-001	Add \$300,000 GF to OED to support economic opportunities for refugee and immigrant women	Juarez	13
OED-007-A-001	Request that OED provide recommendations to support establishment of an indigenous farmers market	Juarez	15
OED-008-A-001	Add \$164,000 GF and 1.0 FTE Strategic Advisor 2 (term-limited) to OED for a Farmers Market Advisor position	Strauss	16
OED-009-A-001	Request that OED develop a construction impacts mitigation program for small businesses	Pedersen	18

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	001	A	001

Budget Action Title: Add \$150,000 GF to OED to promote youth employment opportunities in the local creative industry

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$150,000	
Net Balance Effect	\$(150,000)	
Total Budget Balance Effect	\$(150,000)	

Tab	Action	Option	Version
OED	001	A	001

Budget Action Description:

This Council Budget Action would add \$150,000 GF to the Office of Economic Development (OED) to fund an organization that provides career-connected learning and employment opportunities for youth, particularly young people of color, in the creative sector, such as Northwest Folklife. This funding would support internships, mentoring programs, apprenticeships, and employment opportunities in the local creative industries.

The City will be providing a total of \$150,000 (OED provided \$100,000 GF and the Office of Arts and Culture (ARTS) provided \$50,000 in admissions tax revenues) to support a contract with Northwest Folklife in 2021. In 2022, ARTS will be funding this contract at the same amount, and OED is likely to provide the same amount of funding as well.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for youth employment in the creative sector		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$150,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	002	A	001

Budget Action Title: Add \$250,000 GF to OED for a workforce development strategic plan and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$250,000	
Net Balance Effect	\$(250,000)	
Total Budget Balance Effect	\$(250,000)	

Tab	Action	Option	Version
OED	002	A	001

Budget Action Description:

This Council Budget Action (CBA) would add \$250,000 GF to the Office of Economic Development (OED) to fund a consultant that would evaluate the City's investments in workforce development and create a strategic plan in collaboration with the City's regional workforce development partners.

The City's workforce development and youth employment initiatives are currently distributed in various departments, including the Department of Finance and Administrative Services, Office of Arts and Culture, Office of Sustainability and Environment, Office of Housing, Office of Immigrant and Refugee Affairs, Human Services Department, and Seattle Parks and Recreation. While OED has been working with the Seattle Jobs Initiative, the Workforce Development Council of Seattle-King County (WDC), the Washington Roundtable's Washington Employers for Racial Equity, the Port of Seattle, and King County on issues related to workforce development, the City lacks a comprehensive approach to this effort.

The intent of the proposed strategic plan is to align the City's workforce development strategies with regional plans, such as those developed by the Central Puget Sound Economic Development District (that will be adopted in December 2021) and the WDC (adopted in January 2021). The plan should:

- Prioritize strategies that would reduce the racial wealth gap;
- Assess whether there are gaps in regional workforce development investments that could be addressed with City funding;
- Incorporate the City's priority to ensure a just transition for workers whose jobs currently depend on the fossil fuel industry, in accordance with the goals of the Green New Deal for Seattle (Resolution 31895); and
- Include strategies to support the creative industries, such as those identified in the Special Events and Festival Report (not yet released) or other relevant reports.

Until this plan is submitted to the Council, this CBA would impose a proviso on funding for both the Division Director (formerly the Creative Industry Director) and Creative Industry Manager (formerly the Creative Industry Policy Advisor) positions in OED.

This CBA would impose the following proviso:

"None of the money appropriated in the 2022 budget in the Office of Economic Development may be spent for the Division Director or Creative Industry Manager positions until the Chair of the Council's Community Economic Development Committee, or successor committee, files a certification with the City Clerk that the Office of Economic Development has provided a workforce development strategic plan for the City."

Tab	Action	Option	Version
OED	002	A	001

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for a workforce development strategic plan		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$250,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	003	A	001

Budget Action Title: Add \$2.5 million GF to OED to attract large conventions to Seattle

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,500,000	
Net Balance Effect	\$(2,500,000)	
Total Budget Balance Effect	\$(2,500,000)	

Tab	Action	Option	Version
OED	003	A	001

Budget Action Description:

This Council Budget Action would add \$2,500,000 GF to the Office of Economic Development (OED) to attract large conventions to the Washington State Convention Center.

These marketing efforts would be provided by an organization that promotes leisure tourism to Seattle nationally and internationally, such as Visit Seattle. Visit Seattle generates revenue from the Seattle Tourism Improvement Area (STIA), a Business Improvement Area established in 2011 via Ordinance (ORD) 123714. Per ORD 123714, STIA's revenues may only be used for marketing and promotion related to leisure tourism, so this additional funding would allow them to expand their role to attract large conventions.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations to attract large conventions		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$2,500,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	004	A	001

Budget Action Title: Add \$50,000 GF to OED to support business outreach in Northgate

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Tab	Action	Option	Version
OED	004	A	001

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Office of Economic Development (OED) for a consultant to engage with businesses in the Northgate neighborhood.

The consultant would discuss with business owners and key stakeholders various strategies to support business district cohesion and resilience in light of forthcoming changes to the neighborhood as a result of the opening of the new light rail station and other developments in the area. In the event that OED and/or the consultant determines that culturally responsive outreach is necessary for this project, some portion of this funding is expected to be used to compensate the Department of Neighborhoods' Community Liaison program, as appropriate.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for business outreach in Northgate		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$50,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	005	A	001

Budget Action Title: Add \$50,000 GF to OED to support new and emerging businesses in Lake City

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Tammy Morales, Dan Strauss

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
Total Budget Balance Effect	\$(50,000)	

Tab	Action	Option	Version
OED	005	A	001

Budget Action Description:

This Council Budget Action would add \$50,000 GF to the Office of Economic Development to support Black, Indigenous, and people of color (BIPOC)-owned businesses in the Lake City neighborhood. This funding would support development of a program to connect new and emerging BIPOC-owned businesses with vacant commercial space by a neighborhood business organization, such as Build Lake City Together. The organization would be expected to use its relationships with property owners in Lake City to negotiate favorable lease agreements for the businesses and provide other forms of technical assistance as needed.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations for new and emerging businesses in Lake City		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$50,000

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	006	A	001

Budget Action Title: Add \$300,000 GF to OED to support economic opportunities for refugee and immigrant women

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$300,000	
Net Balance Effect	\$(300,000)	
Total Budget Balance Effect	\$(300,000)	

Tab	Action	Option	Version
OED	006	A	001

Budget Action Description:

This Council Budget Action would add \$300,000 GF to the Office of Economic Development (OED) to support an organization that helps immigrant and refugee women use and expand on their artisanal skills to achieve economic stability, such as the Refugee Artisan Initiative (RAI). This funding would be used to expand programming and increase the organization's capacity so that it can support an additional 34 women in its programs in 2022.

OED does not currently contract with RAI.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriations to support economic opportunity for immigrant and refugee women		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$300,000

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	007	A	001

Budget Action Title: Request that OED provide recommendations to support establishment of an indigenous farmers market

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Dan Strauss

Staff Analyst: Yolanda Ho

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

Statement of Legislative Intent:

This Statement of Legislation Intent requests that the Office of Economic Development (OED), and other departments as appropriate, engage with key stakeholders, such as the Seattle Indian Health Board, to identify specific actions that could be taken to help establish a seasonal indigenous farmers market in the north end of Seattle.

Efforts should focus on, but not be limited to:

- Engaging with organizations that could potentially be responsible for the day-to-day management and operations of the market, including selecting vendors, marketing, and other logistics;
- Quantifying any additional resources needed to support management and operations of the market;
- Considering potential locations; and
- Identifying if the City's current regulations present barriers to the establishment of the market and what changes would be needed to reduce these barriers.

OED should submit a report to the Public Assets & Native Communities Committee, or successor committee, and the Central Staff Director by September 1, 2022.

Responsible Council Committee(s):

Public Assets & Native Communities

Date Due to Council: September 1, 2022

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	008	A	001

Budget Action Title: Add \$164,000 GF and 1.0 FTE Strategic Advisor 2 (term-limited) to OED for a Farmers Market Advisor position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Yolanda Ho

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$163,679	
Net Balance Effect	\$(163,679)	
Total Budget Balance Effect	\$(163,679)	

Tab	Action	Option	Version
OED	008	A	001

Budget Action Description:

This Council Budget Action would add \$163,679 GF and 1.0 FTE Strategic Advisor 2 (term-limited) to the Office of Economic Development (OED) for a Farmers Market Advisor position. This amount assumes the position would be filled on January 1, 2022, and end on January 1, 2024.

This position would provide support to Seattle's farmers markets by: (1) helping applicants navigate the permitting process; and (2) conducting a process improvement analysis that would include, but not be limited to, reviewing current work flow, coordination, and efficiency efforts across departments. This work would then inform a comprehensive overhaul of the City's farmers market permitting process with the goal of developing new policies and legislation that would reduce the permitting burden and improve City business practices for farmers markets.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$163,679
2	Pocket Adjustments	StratAdvsr2,Exempt	1	1	OED - ED000	OED - BO-ED-X1D00 - Business Services	00100 - General Fund	2022	\$0	\$0

2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OED	009	A	001

Budget Action Title: Request that OED develop a construction impacts mitigation program for small businesses

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Yolanda Ho

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
04/01/2022	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Statement of Legislative Intent:

This Statement of Legislative Intent (SLI) would request that the Office of Economic Development (OED) collaborate with the Seattle Department of Transportation (SDOT) to propose a strategy for funding and distributing financial assistance to small businesses that are adversely impacted during the construction of City-led transportation projects, with the goal of establishing a program in OED by late 2022 or 2023. The proposed strategy should include: potential eligibility criteria for recipients; funding options; a Racial Equity Toolkit analysis; and other relevant considerations.

A previous version of this SLI was included in the 2021 Adopted Budget, but citing a lack of capacity, OED did not provide the response as requested.

OED and SDOT should submit a response to the Community Economic Development Committee, or successor committee, and the Central Staff Director by April 1, 2022.

Responsible Council Committee(s):

Community Economic Development

Date Due to Council: April 1, 2022



Legislation Text

File #: Inf 1921, **Version:** 1

Office of Labor Standards (OLS)

OLS-500-A-001 - Adopt a resolution requesting OLS to develop a portable paid time off policy for domestic workers

Seattle City Council Select Budget Committee
 Proposed Budget Amendments | Tuesday, October 26, 2021

Office of Labor Standards (OLS)

CBA #	Title	Sponsor	Page
OLS-500-A-001	Adopt a resolution requesting OLS to develop a portable paid time off policy for domestic workers	Mosqueda	2

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
OLS	500	A	001

Budget Action Title: Adopt a resolution requesting OLS to develop a portable paid time off policy for domestic workers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Karina Bull

Council Bill or Resolution: XXXXXX

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Tab	Action	Option	Version
OLS	500	A	001

Budget Action Description:

This Council Budget Action would recommend adopting Resolution XXXXXX that requests the Office of Labor Standards (OLS) to (1) collaborate with a community coalition on the development of a portable paid time off (PTO) policy for domestic workers in Seattle and (2) submit accompanying legislation to Council.

A portable PTO policy would provide domestic workers who do not accrue meaningful amounts of paid leave because they work short-term jobs, or who do not qualify for mandated paid sick leave because they are hired as independent contractors, with a paid leave benefit that could be flexibly used across multiple hiring entities and jobs. The resolution would establish a set of principles to guide OLS's work and stakeholder engagement in developing a portable PTO policy, including a commitment to racial equity, worker-centered policy, privacy and security of worker information, equitable access, flexibility, sustainability, and accountability. The resolution would also reference the Council's consideration of appropriations in the 2022 Adopted Budget to support OLS's policy development and outreach efforts.

In May 2021, the Domestic Workers Standards Board (DWSB), in consultation with the Domestic Workers Coalition, recommended the creation of a portable PTO policy for domestic workers to the Finance and Housing Committee (Committee). The Committee subsequently issued a letter to the DWSB supporting (1) a resolution to affirm the Council's commitment to creating a portable PTO policy and (2) a proposal to fund OLS's development of a portable PTO policy. The 2022 Proposed Budget includes a one-time appropriation to OLS of \$500,000 to develop a portable PTO policy and implement other DWSB recommendations.

Budget Action Transactions

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