



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

Wednesday, October 27, 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](mailto:Teresa.Mosqueda@seattle.gov)

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



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

October 27, 2021 - 9:30 AM

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

#### Meeting Location:

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

#### Committee Website:

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

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

*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](mailto:council@seattle.gov)

Sign-up to provide Public Comment at the meeting at  
<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at  
<http://www.seattle.gov/council/watch-council-live>

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

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

*Please Note: Times listed are estimated*

## **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**

#### **I. Affordable Housing & Homelessness Services**

##### **1. Office of Housing (OH)**

Supporting Documents: [Proposed Amendments Packet](#)

**Briefing and Discussion**

**Presenters (Agenda items 1 - 11): Council Central Staff**

##### **2. Homelessness Response (HOM)**

Supporting Documents: [Proposed Amendments Packet](#)

**II. Livable & Healthy Communities****3. Seattle Parks and Recreation (SPR)**

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****III. Public Safety & Alternatives to Policing and the Criminal Legal System****4. Seattle Police Department (SPD)**

Supporting Documents: [Proposed Amendments Packet](#)

**5. Community Safety and Communications Center (CSCC)**

Supporting Documents: [Proposed Amendments Packet](#)

**6. Seattle Fire Department (SFD)**

Supporting Documents: [Proposed Amendments Packet](#)

**7. Office of the Inspector General for Public Safety (OIG)**

Supporting Documents: [Proposed Amendments Packet](#)

8. **Seattle Municipal Court (SMC)**

Supporting  
Documents: [Proposed Amendments Packet](#)

9. **Law Department (LAW)**

Supporting  
Documents: [Proposed Amendments Packet](#)

10. **Office for Civil Rights (OCR)**

Supporting  
Documents: [Proposed Amendments Packet](#)

11. **City Budget Office (CBO)**

Supporting  
Documents: [Proposed Amendments Packet](#)

**F. Adjournment**



## Legislation Text

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**File #:** Inf 1933, **Version:** 1

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Office of Housing (OH)

**OH-001-A-001** - Add \$200,000 of fund balance in OH to fund the Home and Hope Program

**OH-002-A-001** - Add \$45 million GF to OH for a Social Housing Acquisition Fund

**OH-003-A-001** - Add \$25 million GF to OH for a Tenant Opportunity to Purchase Fund

**OH-004-A-001** - Request that OH and SDCI report on the Notice of Intent to Sell Policy and program development

**OH-005-A-001** - Add \$1.5 million GF to OH for services and capacity funding for non-permanent supportive housing providers

**OH-006-A-001** - Add \$200,000 GF to OH for the Home for Good Program

**OH-007-A-001** - Add \$1 million GF to OH for pre-development costs for an affordable housing project at North Seattle College

**OH-008-A-001** - Add \$13 million GF to OH to support Green New Deal programs such as OH's Heat Conversion Program

**OH-009-A-001** - Add \$2.8 million GF to OH to fund operations and maintenance costs for new permanently affordable housing projects serving homeless households

**OH-010-A-001** - Request that funding decisions for OH's Fall 2021 Notice of Funding Availability (NOFA) recognize 2022 affordable housing appropriations and request that OH recommend modifications to the Housing Funding Policies

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Office of Housing (OH)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
OH-001-A-001	Add \$200,000 of fund balance in OH to fund the Home and Hope Program	Lewis	2
OH-002-A-001	Add \$45 million GF to OH for a Social Housing Acquisition Fund	Morales	4
OH-003-A-001	Add \$25 million GF to OH for a Tenant Opportunity to Purchase Fund	Morales	6
OH-004-A-001	Request that SDCI Report on the Notice of Intent to Sell Policy and Program Development	Mosqueda	8
OH-005-A-001	Add \$1.5 million GF to OH for services and capacity funding for non-permanent supportive housing providers	Herbold	10
OH-006-A-001	Add \$200,000 GF to OH for the Home for Good Program	Herbold	12
OH-007-A-001	Add \$1 million GF to OH for pre-development costs for an affordable housing project at North Seattle College	Juarez	14
OH-008-A-001	Add \$13 million GF to OH to support Green New Deal programs such as OH's Heat Conversion Program	Sawant	16
OH-009-A-001	Add \$2.8 million GF to OH to fund operations and maintenance costs for new permanently affordable housing projects serving homeless households	Sawant	18
OH-010-A-001	Request that funding decisions for OH's Fall 2021 Notice of Funding Availability (NOFA) recognize 2022 affordable housing appropriations and request that OH recommend modifications to the Housing Funding Policies	Mosqueda	20

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	001	A	001

**Budget Action Title:** Add \$200,000 of fund balance in OH to fund the Home and Hope Program

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Other Funds</b>		
Office of Housing Fund (16600)		
Revenues	\$0	
Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
<b>Total Budget Balance Effect</b>	<b>\$(200,000)</b>	



Tab	Action	Option	Version
OH	001	A	001

### Budget Action Description:

This Budget Action adds \$200,000 of fund balance from the Office of Housing's (OH's) Operating Fund to provide increased support for the Home and Hope Program. This program is proposed to receive \$200,000 in funding in the Mayor's 2022 Proposed Budget.

The Home and Hope program works to accelerate the development of affordable housing in conjunction with early childhood education centers, health clinics, or other community uses, on underutilized, public or tax-exempt sites. The City has provided funding for this program since 2017. City funds will be used for pre-development services to support future development of identified sites in the City of Seattle.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for the Home and Hope Program		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	16600 - Office of Housing Fund	2022	\$0	\$200,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	002	A	001

**Budget Action Title:** Add \$45 million GF to OH for a Social Housing Acquisition Fund

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: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$45,000,000	
Net Balance Effect	\$(45,000,000)	
<b>Total Budget Balance Effect</b>	<b>\$(45,000,000)</b>	

Tab	Action	Option	Version
OH	002	A	001

**Budget Action Description:**

This Council Budget Action would add \$45 million GF to the Office of Housing (OH) for a Social Housing Acquisition Fund.

This funding would allow OH to acquire buildings from the private market and preserve them as permanently affordable homes. Once acquired, the buildings may stay in public ownership as rent-stabilized housing, and/or create the opportunity for community/tenant ownership through the sale to community organizations or by direct sale to tenants.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Social Housing Acquisition Fund		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2022	\$0	\$45,000,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	003	A	001

**Budget Action Title:** Add \$25 million GF to OH for a Tenant Opportunity to Purchase Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$25,000,000	
Net Balance Effect	\$(25,000,000)	
<b>Total Budget Balance Effect</b>	<b>\$(25,000,000)</b>	

Tab	Action	Option	Version
OH	003	A	001

**Budget Action Description:**

This Council Budget Action would add \$25 million GF to the Office of Housing (OH) for a Tenant Opportunity to Purchase Fund.

This funding would be used to provide technical assistance, purchase assistance, and ongoing maintenance assistance for buildings being purchased by tenants or non-profit organizations on behalf of tenants, as a result of the Notice of Intent to Sell policy.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Tenant Opportunity to Purchase Fund		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2022	\$0	\$25,000,000

## 2022 Seattle City Council Statement of Legislative Intent

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	004	A	001

**Budget Action Title:** Request that OH and SDCI report on the Notice of Intent to Sell Policy and program development

Ongoing: Yes Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Debora Juarez

Staff Analyst: Traci Ratzliff

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 Housing (OH) and the Seattle Department of Construction and Inspections (SDCI) work with community housing representatives and report to the Council on the City's Notice of Intent to Sell policy.

The City's Notice of Intent to Sell (NOIS) ordinance requires building owners with 2 or more units to notify tenants and the City about their intention to sell residential rental property if at least one unit is rented at 80% of Area Median Income (AMI) or below. The City disseminates this information to non-profit affordable housing providers who may wish to purchase the buildings. The ordinance establishes a timeline and process for interested tenants, tenant groups, or non-profit housing organizations to indicate interest and to submit proposed offers to purchase buildings. Owners are not currently required to accept such offers. There is also no right of first refusal provision in the current NOIS. At the time that the NOIS was last updated in 2019, constitutional law prevented the City from incorporating such a provision in the NOIS ordinance. In November 2019, the 9th Circuit Court issued a ruling paving the way for the City to consider the imposition of a right of first refusal provision in the NOIS. In August 2021, the City Auditor's report on NOIS implementation was released with recommendations including: strengthening enforcement, and providing technical assistance to tenants to support potential purchases of buildings. Based on these recent events, the City Council intends to update the NOIS ordinance after further policy and program development work (described below) is completed. This work is anticipated to be completed no later than April 29, 2022.

This Statement of Legislative Intent would request OH and SDCI to work with community housing representatives and the City Council to address the following key policy questions:

- Should enforcement of NOIS be modified? If so, how?
- Should a new, separate fund be created to support acquisitions of buildings or should additional flexibility be provided to allow existing City acquisition programs to facilitate such purchases?
- Is technical and capacity support needed for tenants or community organizations who purchase buildings to assist them in owning and operating buildings after purchase?

## 2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OH	004	A	001

- Should a mandatory right of first offer and/or right of first refusal be imposed?
- Are there potential incentives that could be implemented to encourage building owners to sell to tenants or non-profits?
- What are the types of buildings that have sold over last 2 to 3 years, i.e. the size, location, age, sales prices - and how would this inform priorities for purchasing available buildings?
- Are there opportunities for OH and SDCI to increase information and education to: tenants about their rights and opportunities under NOIS; landlords about their obligations under NOIS; and housing providers about NOIS notifications?

The City Council requests OH and SDCI to submit recommendations for modifications to the NOIS ordinance and other programmatic changes to the Finance & Housing Committee, or successor, and the Central Staff Director no later than April 29, 2022.

**Responsible Council Committee(s):**

Finance & Housing

**Date Due to Council:**

April 29, 2021

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	005	A	001

**Budget Action Title:** Add \$1.5 million GF to OH for services and capacity funding for non-permanent supportive housing providers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Teresa Mosqueda

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,500,000	
Net Balance Effect	\$(1,500,000)	
<b>Total Budget Balance Effect</b>	<b>\$(1,500,000)</b>	



Tab	Action	Option	Version
OH	005	A	001

### Budget Action Description:

This Council Budget Action would add \$1.5 million GF to the Office of Housing (OH) for services and capacity funding for non-profit housing providers operating non-permanent supportive housing projects.

In 2021, the City adopted Ordinance 126371, allocating \$1 million of federal American Rescue Plan Act funds for this purpose. OH completed a request for proposals process in October for this funding. It received 14 applications totaling \$2.5 million in requests. OH is in the process of reviewing the requests and making funding decisions.

This Council Budget Action would also request OH to provide a report to the Housing and Finance Committee (or successor committee) by March 31 2022, that includes the following information:

- \* The projected size, cause, and duration of the need for services funding for the non-PSH affordable housing providers;
- \* Recommendations to the City Council on whether additional funding may be needed for this purpose on a one-time or ongoing basis;
- \* Identification of potential funding sources to support services funding if ongoing resources are recommended.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for services and capacity funding for non-PSH housing providers		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2022	\$0	\$1,500,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	006	A	001

**Budget Action Title:** Add \$200,000 GF to OH for the Home for Good Program

Ongoing: No

Has Budget Proviso: No

Has CIP Amendment: No

Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Traci Ratzliff

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

Tab	Action	Option	Version
OH	006	A	001

### Budget Action Description:

This Council Budget Action (CBA) would add \$200,000 GF to the Office of Housing (OH) for the Home for Good Program. The City Council provided this new program \$750,000 in 2020 and \$200,000 in 2021.

Program implementation was delayed due to the pandemic and to changes in the state Housing Essential Needs Program that impacted the target population to be served by the program. It is now operating and is providing case management and housing stabilization services to 40 individuals who are 50 years or older and are homeless or at risk of homelessness. The program has unexpended fund balance of approximately \$560,000 that, coupled with the proposed \$200,000 included in this CBA, would allow the program to serve a total of 65 people, 40 existing clients and 25 new clients, through the end of 2022.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for the Home for Good Program		0	0	OH - HU000	OH - BO-HU-1000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$200,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	007	A	001

**Budget Action Title:** Add \$1 million GF to OH for pre-development costs for an affordable housing project at North Seattle College

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: Traci Ratzliff

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

Tab	Action	Option	Version
OH	007	A	001

### Budget Action Description:

This Council Budget Action would add \$1 million GF to the Office of Housing (OH) to fund the pre-development costs for a 200-unit affordable housing project at North Seattle College. Chief Seattle Club and Bellwether Housing are the co-developers of this project.

Pre-development costs could include: architectural services, engineering services, environmental studies, etc. City funding would be expended consistent with contracting and other funding and legal requirements. Total development costs for this proposed project are estimated at \$96 million. Potential permanent funding sources for this project include: State, County, and City funds, low-income housing tax credits, bond cap, and philanthropic sources.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for pre-development costs for housing project at North Seattle College.		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2022	\$0	\$1,000,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	008	A	001

**Budget Action Title:** Add \$13 million GF to OH to support Green New Deal programs such as OH's Heat Conversion Program

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: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$13,000,000	
Net Balance Effect	\$(13,000,000)	
<b>Total Budget Balance Effect</b>	<b>\$(13,000,000)</b>	

Tab	Action	Option	Version
OH	008	A	001

**Budget Action Description:**

This Council Budget Action would add \$13 million GF to the Office of Housing (OH) to support Green New Deal programs, such as OH's Heat Conversion Program.

This program converts low-income homes from heating oil or natural gas to electric heat. The 2022 Proposed Budget includes \$1.498 million in Payroll Expense Tax revenues to fund the Heat Conversion Program. This program will also be funded by a tax on heating oil that will begin to be collected April 1, 2022.

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Green New Deal programs such as Heat Conversion Program		0	0	OH - HU000	OH - BO-HU-2000 - Homeownership & Sustainability	00100 - General Fund	2022	\$0	\$13,000,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	009	A	001

**Budget Action Title:** Add \$2.8 million GF to OH to fund operations and maintenance costs for new permanently affordable housing projects serving homeless households

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: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$2,827,000	
Net Balance Effect	\$(2,827,000)	
<b>Total Budget Balance Effect</b>	<b>\$(2,827,000)</b>	



Tab	Action	Option	Version
OH	009	A	001

### Budget Action Description:

This Council Budget Action would add \$2,827,000 GF to the Office of Housing (OH) to fund the operations, maintenance, and services costs for new permanently affordable housing projects serving homeless households, which have been acquired or are being acquired through the City's Rapid Acquisition Program. Currently, it is anticipated that a portion of the buildings acquired through the City's Rapid Acquisition Program will be filled with residents utilizing Emergency Housing Vouchers allocated through the Seattle Housing Authority in collaboration with the King County Regional Homelessness Authority. The 2022 Proposed Budget includes \$6 million of funding from the JumpStart Payroll Expense Tax to cover services costs for these Emergency Housing Choice Vouchers. The combination of the vouchers and services funding would provide the full funding needed to support the new projects that receive these vouchers, if the services funding included in the 2022 Proposed Budget remains intact.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for O & M for permanently affordable housing projects serving homeless households.		0	0	OH - HU000	OH - BO-HU-3000 - Multifamily Housing	00100 - General Fund	2022	\$0	\$2,827,000

## 2022 Seattle City Council Statement of Legislative Intent

### Council Budget Action: Agenda

Tab	Action	Option	Version
OH	010	A	001

**Budget Action Title:** Request that funding decisions for OH's Fall 2021 Notice of Funding Availability (NOFA) recognize 2022 affordable housing appropriations and request that OH recommend modifications to the Housing Funding Policies

Ongoing: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members: Lisa Herbold, Dan Strauss

Staff Analyst: Traci Ratzliff

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 of the Office of Housing (OH) that: (1) funding decisions for the Fall 2021 Notice of Funding Availability (NOFA) recognize proposed 2022 affordable housing appropriations; and (2) OH recommend modifications to the Housing Funding Policies to allow small, community-based developers to more easily access Acquisition and Preservation Loan Program funds.

The OH's Fall 2021 NOFA for the production and preservation of affordable rental housing has \$35 million in funding to allocate. Fourteen projects, requesting \$112 million of funding, have applied for the NOFA. The projects seeking funding include new rental housing developments and existing city-funded projects seeking rehabilitation funding. OH is in the process of reviewing the applications to determine which projects are ready to be funded and will make funding decisions in December. For context, the NOFA amounts for previous years were: \$94 million in 2020, \$110 million in 2019, \$78 million in 2018, and \$98 million in 2017.

In 2021, the State Legislature provided the State Housing Trust Fund (HTF) with the largest appropriation of funds (\$218 million) in the state's history. Typically, about 30% of HTF is allocated to projects in Seattle and King County, assuming sufficient housing sponsors apply for funding. The current limitation on available funding in OH's 2021 NOFA could result in projects being unable to access available funding from the State Housing Trust Fund since a local match improves scoring for HTF funds.

With the passage of the JumpStart Payroll Expense Tax and subsequent creation of the JumpStart Fund, which allocates two thirds of revenues to affordable housing, there is a significant new source of affordable housing dollars available beginning in 2022. The 2022 Proposed Budget includes \$88 million of additional funding for OH's Rental Production and Preservation Program from a combination of Jumpstart Payroll Expense Tax, Federal Coronavirus Local Fiscal Recovery funds, Mandatory Housing Affordability funds and Transportation Network Company Tax revenue. In future years, an estimated \$135 million could be available from JumpStart Payroll Expense Tax for affordable housing.

## 2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
OH	010	A	001

Current funding policies governing OH's Acquisition and Preservation Loan Program require less experienced community-based organizations to partner with traditional, more experienced developers when applying for funding from that program. This can preclude some community-based organizations from accessing this program for such acquisitions.

This Statement of Legislative would:

1) State the City Council's intent that OH may use funding appropriated in 2022 for OH's Rental Production and Preservation Program (RPPP) to make financing commitments for housing projects that applied to the 2021 Fall RPPP NOFA and are ready to receive a funding commitment; and

2) Request OH to work with the City Council to develop proposed modifications to the City's Housing Funding Policies to address policy barriers, including partnership requirements, for small, community-based developers that may have difficulty accessing the Acquisition and Preservation Loan Program and other acquisition programs funded by the Jumpstart Payroll Expense Tax. OH is requested to submit proposed legislation with such modifications to the City Council no later than March 31, 2022.

**Responsible Council Committee(s):**

Finance & Housing

**Date Due to Council:**

March 31, 2021



## Legislation Text

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**File #:** Inf 1931, **Version:** 1

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### Homelessness Response (HOM)

**HOM-001-A-001** - Add \$200,000 GF in one-time funding to HSD to continue hazard pay and COVID leave at an agency providing services for youth experiencing homelessness

**HOM-002-A-001** - Add \$600,000 GF in one-time funding to HSD to support COVID modifications and services at youth engagement centers

**HOM-003-A-001** - Add \$700,000 GF to HSD to support workforce development for youth experiencing homelessness

**HOM-004-A-001** - Add \$770,000 GF to HSD to maintain and expand vehicle resident outreach and parking offense mitigation

**HOM-005-A-001** - Add \$2.7 million GF ongoing and \$1.9 million in one-time funding to HSD to create and operate three new safe parking lots

**HOM-006-A-001** - Add \$212,000 GF in one-time funding to HSD to maintain and expand day center services in the downtown and Ballard neighborhoods

**HOM-007-A-001** - Add \$36,000 GF in one-time funding to HSD to increase shelter staffing

**HOM-008-A-001** - Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services

**HOM-009-A-001** - Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority

**HOM-010-A-001** - Add \$7.6 million GF in one-time funding to HSD to create a peer navigator program

**HOM-011-A-001** - Add \$1.9 million GF to HSD to enhance tiny home village services

**HOM-012-A-001** - Add \$19.4 million GF (\$17.9 million GF ongoing and \$1.5 million GF one-time) to HSD to create and operate a high-acuity shelter

**HOM-013-A-001** - Proviso \$9 million GF in HSD for tiny home villages

**HOM-014-A-001** - Add \$4.1 million GF in one-time funding to HSD to create and operate transitional housing specializing in services to American Indians and Alaska Natives

**HOM-015-A-001** - Add \$220,000 GF in one-time funding to HSD to hire additional homelessness outreach workers

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Homelessness Response (HOM)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
HOM-001-A-001	Add \$200,000 GF in one-time funding to HSD to continue hazard pay and COVID leave at an agency providing services for youth experiencing homelessness	Lewis	2
HOM-002-A-001	Add \$600,000 GF in one-time funding to HSD to support COVID modifications and services at youth engagement centers	Lewis	4
HOM-003-A-001	Add \$700,000 GF to HSD to support workforce development for youth experiencing homelessness	Lewis	6
HOM-004-A-001	Add \$770,000 GF to HSD to maintain and expand vehicle resident outreach and parking offense mitigation	Strauss	8
HOM-005-A-001	Add \$2.7 million GF ongoing and \$1.9 million in one-time funding to HSD to create and operate three new safe parking lots	Sawant	10
HOM-006-A-001	Add \$212,000 GF in one-time funding to HSD to maintain and expand day center services in the downtown and Ballard neighborhoods	Strauss	12
HOM-007-A-001	Add \$36,000 GF in one-time funding to HSD to increase shelter staffing	Juarez	14
HOM-008-A-001	Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services	Juarez	16
HOM-009-A-001	Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority	Lewis	18
HOM-010-A-001	Add \$7.6 million GF in one-time funding to HSD to create a peer navigator program	Lewis	20
HOM-011-A-001	Add \$1.9 million GF to HSD to enhance tiny home village services	Lewis	22
HOM-012-A-001	Add \$19.4 million GF (\$17.9 million GF ongoing and \$1.5 million GF one-time) to HSD to create and operate a high-acuity shelter	Lewis	24
HOM-013-A-001	Proviso \$9 million GF in HSD for tiny home villages	Sawant	26
HOM-014-A-001	Add \$4.1 million GF in one-time funding to HSD to create and operate transitional housing specializing in services to American Indians and Alaska Natives	Morales	28
HOM-015-A-001	Add \$220,000 GF in one-time funding to HSD to hire additional homelessness outreach workers	Strauss	30

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	001	A	001

**Budget Action Title:** Add \$200,000 GF in one-time funding to HSD to continue hazard pay and COVID leave at an agency providing services for youth experiencing homelessness

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Jeff Simms

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

Tab	Action	Option	Version
HOM	001	A	001

### Budget Action Description:

This Council Budget Action would add \$200,000 GF in one-time funding to the Human Services Department (HSD) to continue providing hazard pay and one week of pandemic-related leave for frontline staff at an agency that provides services for youth experiencing homelessness, such as YouthCare. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. YouthCare was previously able to provide these benefits for frontline workers using the Paycheck Protection Program, but will not have those resources available in 2022.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to continue hazard pay and COVID leave at an agency providing services for youth experiencing homelessness		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$200,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	002	A	001

**Budget Action Title:** Add \$600,000 GF in one-time funding to HSD to support COVID modifications and services at youth engagement centers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$600,000	
Net Balance Effect	\$(600,000)	
<b>Total Budget Balance Effect</b>	<b>\$(600,000)</b>	



Tab	Action	Option	Version
HOM	002	A	001

### Budget Action Description:

This Council Budget Action would add \$600,000 GF in one-time funding to the Human Services Department (HSD) to support COVID modifications and associated increases in operating costs at engagement centers for young people experiencing homelessness. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. Engagement centers, such as those operated by YouthCare, provide 24/7 access to programs for young people experiencing homelessness, including emergency shelter and connections to basic needs supports, education, and housing. To increase social distancing, YouthCare moved some engagement centers to new, larger locations. As a result, rent and utility costs have increased. In addition, restrictions on visitors due to COVID led to a reduction in the number of groups providing meals to the young people accessing the program, which YouthCare has had to offset from its own funding. The increase would allow YouthCare to continue operating its engagement centers in 2022 with these increased costs.

In 2021, only shelter programs, not hybrid day center and shelter programs, like engagement centers, were provided supplemental funding to maintain COVID modifications, and \$800,000 in additional appropriations were provided for these services to continue.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to support COVID modifications and services at youth engagement centers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$600,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	003	A	001

**Budget Action Title:** Add \$700,000 GF to HSD to support workforce development for youth experiencing homelessness

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Debora Juarez

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$700,000	
Net Balance Effect	\$(700,000)	
<b>Total Budget Balance Effect</b>	<b>\$(700,000)</b>	

Tab	Action	Option	Version
HOM	003	A	001

### Budget Action Description:

This Council Budget Action would add \$700,000 GF to the Human Services Department (HSD) to support workforce development programs for youth experiencing homelessness, such as those operated by YouthCare. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. YouthCare operates two workforce development programs whose prior funding source was not renewed: YouthBuild and the Barista Training and Customer Service Program.

YouthBuild is a workforce development program to connect youth experiencing homelessness with construction jobs. It was previously funded by the U.S. Department of Labor (DOL) grant program of the same name, which supports workforce programs for youth who are not working or in school. YouthCare's program, unlike most programs supported by DOL, focuses on youth experiencing homelessness and did not have its grant renewed.

YouthCare's Barista Training and Customer Service Program trains young people experiencing homelessness for customer service jobs, particularly hospitality or barista jobs. HSD has funded the program through 2021, but the program's funding was not continued following the reorganization and recompetition of funding through the Supporting Youth and Young Adults for Success Request for Proposals (RFP). The RFP focused on providing year-round services that increase protective factors for youth, rather than workforce training programs. HSD's funding for homelessness services focus on exits to housing, not increasing financial stability of households, which would be a poor fit for the Barista Training and Customer Service Program.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to support workforce development for youth experiencing homelessness		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$700,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	004	A	001

**Budget Action Title:** Add \$770,000 GF to HSD to maintain and expand vehicle resident outreach and parking offense mitigation

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Andrew Lewis, Lorena González

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$770,000	
Net Balance Effect	\$(770,000)	
<b>Total Budget Balance Effect</b>	<b>\$(770,000)</b>	

Tab	Action	Option	Version
HOM	004	A	001

### Budget Action Description:

This Council Budget Action would add \$770,000 GF to the Human Services Department (HSD) to maintain and expand a program for vehicle resident outreach and parking offense mitigation and flexible financial assistance for vehicle residents, such as the Scofflaw Mitigation Program and the Safe Parking Program at University Heights Center (UHeights). HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

Neither the Scofflaw Mitigation Program or the Safe Parking Program at UHeights have funding in the 2022 Proposed Budget. The budget action would double the funding of the vehicle outreach and parking offense mitigation program and would provide an additional \$40,000 for direct client supports, such as vehicle repairs and paying car tabs. Funding would also cover the costs of five safe parking spaces currently operated by UHeights (approximately \$110,000) and expand services to operate three additional safe lots with five to ten vehicles served at each lot. Each new lot would be estimated to require approximately \$12,000 for startup and \$112,000 for operations.

In 2021, UHeights served as the fiscal sponsor for the Scofflaw Mitigation Program's \$100,000 award to provide outreach and parking offense mitigation for vehicle residents. In addition, the Urban League of Metropolitan Seattle (Urban League) operates five safe parking spaces at UHeights. The total contract with Urban League to operate 17 safe parking spaces across multiple locations was \$134,000 in 2021.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to maintain and expand vehicle resident outreach and parking offense mitigation		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$770,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	005	A	001

**Budget Action Title:** Add \$2.7 million GF ongoing and \$1.9 million in one-time funding to HSD to create and operate three new safe parking lots

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: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,600,000	
Net Balance Effect	\$(4,600,000)	
<b>Total Budget Balance Effect</b>	<b>\$(4,600,000)</b>	

Tab	Action	Option	Version
HOM	005	A	001

### Budget Action Description:

This Council Budget Action would add \$2.7 million GF ongoing and \$1.9 million GF in one-time funding to the Human Services Department (HSD), for a total of \$4.6 million, to create and operate three safe parking lots for residents in recreational vehicles (RVs) and other vehicles, including meals, case management services, hygiene services, garbage pickup, and RV pump-out services. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The proposal assumes startup costs of \$25,000 per space and \$36,000 per vehicle to provide services and case management and that each safe parking lot would serve approximately 25 vehicles or RVs. The 2022 Proposed Budget continues funding for the Urban League of Metropolitan Seattle to operate 17 safe parking spaces for cars and similar sized vehicles at locations across the City.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for operation of safe parking lots		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$2,700,000
2	Increase appropriation for safe parking lot startup		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$1,900,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	006	A	001

**Budget Action Title:** Add \$212,000 GF in one-time funding to HSD to maintain and expand day center services in the downtown and Ballard neighborhoods

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$212,000	
Net Balance Effect	\$(212,000)	
<b>Total Budget Balance Effect</b>	<b>\$(212,000)</b>	



Tab	Action	Option	Version
HOM	006	A	001

### Budget Action Description:

This Council Budget Action would add \$212,000 GF in one-time funding to the Human Services Department (HSD) to maintain and expand day center services in the downtown and Ballard neighborhoods for people experiencing homelessness. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. These services are currently provided by the Low Income Housing Institute (LIHI). The additional funds would support an additional 3.0 FTE at LIHI to support current services at the downtown rest stop and add evening and weekend hours at the Ballard rest stop.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to maintain and expand day center services in the downtown and Ballard neighborhoods		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$212,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	007	A	001

**Budget Action Title:** Add \$36,000 GF in one-time funding to HSD to increase shelter staffing

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: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$36,000	
Net Balance Effect	\$(36,000)	
<b>Total Budget Balance Effect</b>	<b>\$(36,000)</b>	

Tab	Action	Option	Version
HOM	007	A	001

### Budget Action Description:

This Council Budget Action would add \$36,000 GF in one-time funding to the Human Services Department (HSD) to increase staffing at an emergency shelter, such as Lakefront Community House. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

The Low Income Housing Institute (LIHI) currently operates Lakefront Community House and indicates additional staffing is needed for this program. The increase would provide for the addition of a partial FTE at Lakefront House. The 2022 request is for one-time funding, however, additional staff may still be needed in future years. It is unknown at this time if the provider will seek funding for increased staffing in future years.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding to HSD to increase shelter staffing		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$36,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	008	A	001

**Budget Action Title:** Add \$100,000 GF in one-time funding to HSD to expand homelessness day center services

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor:

Council Members: Kshama Sawant, Debora Juarez, Andrew Lewis

Staff Analyst: Jeff Simms

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

Tab	Action	Option	Version
HOM	008	A	001

### Budget Action Description:

This Council Budget Action would add \$100,000 GF in one-time funding to the Human Services Department (HSD) to expand a day center program for people experiencing homelessness, such as God's Lil' Acre in Lake City. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. Since 2019, God's Lil' Acre has received approximately \$100,000 annually from HSD to provide these services. This additional funding would allow the program to expand services.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding to HSD to expand homelessness day center services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$100,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	009	A	001

**Budget Action Title:** Add \$600,000 GF to HSD for administrative costs at the King County Regional Homelessness Authority

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Lorena González

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$600,000	
Net Balance Effect	\$(600,000)	
<b>Total Budget Balance Effect</b>	<b>\$(600,000)</b>	

Tab	Action	Option	Version
HOM	009	A	001

### Budget Action Description:

This Council Budget Action would add \$600,000 GF to the Human Services Department (HSD) to increase the administrative funding at the King County Regional Homelessness Authority (KCRHA). Beginning in 2022, KCRHA will manage and administer homelessness services for Seattle and King County.

KCRHA estimates that administrative costs, including new duties to conduct sub-regional planning and operate an Ombuds office, will require \$10.8 million. The total amount of administrative funding KCRHA estimates will be available from Seattle and King County is \$10.2 million.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for administrative costs at KCRHA		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$600,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	010	A	001

**Budget Action Title:** Add \$7.6 million GF in one-time funding to HSD to create a peer navigator program

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Tammy Morales, Lorena González

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$7,600,000	
Net Balance Effect	\$(7,600,000)	
<b>Total Budget Balance Effect</b>	<b>\$(7,600,000)</b>	



Tab	Action	Option	Version
HOM	010	A	001

### Budget Action Description:

This Council Budget Action would add \$7.6 million GF in one-time funding to the Human Services Department (HSD) to create a peer navigator program operated by the King County Regional Homelessness Authority (KCRHA). Peer navigators would be people with lived experience of homelessness who receiving training from KCRHA, employed by KCRHA, and provide advocacy and support for a person currently experiencing homelessness. Unlike case managers, peer navigators would work with a person throughout their journey from homelessness into housing regardless of the program that the person is currently receiving services from. KCRHA estimates each peer navigator would work with fifteen people experiencing homelessness. KCRHA expects to structure the program to be reimbursable by Medicaid after the initial year of funding.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to create a peer navigator program		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$7,600,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	011	A	001

**Budget Action Title:** Add \$1.9 million GF to HSD to enhance tiny home village services

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,900,000	
Net Balance Effect	\$(1,900,000)	
<b>Total Budget Balance Effect</b>	<b>\$(1,900,000)</b>	

Tab	Action	Option	Version
HOM	011	A	001

### Budget Action Description:

This Council Budget Action would add \$1.9 million GF to the Human Services Department (HSD) to enhance services at existing tiny home villages. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds.

The Low Income Housing Institute (LIHI) received \$6.3 million in 2021 to operate eight tiny home villages for the entire year. Two additional tiny home villages (Rosie's Village and Friendship Heights) and the expansion of Interbay Village will open before the end of 2021 with LIHI selected as the operator. In 2021, HSD supplemented the normal operations of these three new villages or expansions with additional funding for behavioral health services. The additional \$1.9 million would add more funding for behavioral health specialists, 24/7 security staff, and additional case managers at these three new villages, as well as the pre-existing village in Georgetown.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation to enhance tiny home village services		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$1,900,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	012	A	001

**Budget Action Title:** Add \$19.4 million GF (\$17.9 million GF ongoing and \$1.5 million GF one-time) to HSD to create and operate a high-acuity shelter

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

Council Members: Lisa Herbold, Lorena González

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$19,400,000	
Net Balance Effect	\$(19,400,000)	
<b>Total Budget Balance Effect</b>	<b>\$(19,400,000)</b>	

Tab	Action	Option	Version
HOM	012	A	001

### Budget Action Description:

This Council Budget Action would add \$17.9 million GF in on-going funds and \$1.5 million GF in one-time funding to the Human Services Department (HSD), for a total of \$19.4 million, to create and operate a high-acuity shelter. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The \$1.5 million in one-time funding would allow for site improvements at a leased facility, not the acquisition of a building. The \$17.9 million in on-going funding would support a 150-bed shelter with intensive staffing that would include a psychiatric nurse practitioner, a primary care doctor, and three registered nurses. That level of staffing would substantially exceed the services provided at any City-funded shelter. The King County Regional Homelessness Authority (KCRHA), which will take over management of Seattle and King County's homelessness services contracts beginning in 2022, requested the addition of funds for this shelter after the 2022 Proposed Budget was transmitted to the Council.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding for site improvements at a leased facility a high-acuity shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$1,500,000
2	Increase appropriation on-going funding to operate a high-acuity shelter		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$17,900,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	013	A	001

**Budget Action Title:** Proviso \$9 million GF in HSD for tiny home villages

Ongoing: No

Has Budget Proviso: Yes

Has CIP Amendment: No

Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
HOM	013	A	001

### Budget Action Description:

This Council Budget Action would impose a proviso on the \$9 million GF in the Human Services Department (HSD) in the 2022 Proposed Budget that would provide funding for the operation of thirteen tiny home villages: eight villages that were in operation prior to 2021, including the expanded Interbay Village; two new villages that will become operational in the fall of 2021; and three additional tiny home villages that will be opened in 2022 utilizing capital funds from the Washington Department of Commerce.

This action would impose the following proviso:

"Of the appropriations in the Human Services Department's 2022 Budget for the Addressing Homelessness Budget Summary Level (HSD-BO-HS-H3000) in the General Fund (00100), \$9,000,000 is appropriated solely to operate tiny home villages, 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
HOM	014	A	001

**Budget Action Title:** Add \$4.1 million GF in one-time funding to HSD to create and operate transitional housing specializing in services to American Indians and Alaska Natives

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$4,100,000	
Net Balance Effect	\$(4,100,000)	
<b>Total Budget Balance Effect</b>	<b>\$(4,100,000)</b>	



Tab	Action	Option	Version
HOM	014	A	001

### Budget Action Description:

This Council Budget Action would add \$4.1 million GF in one-time funding to the Human Services Department (HSD) to create and operate a transitional housing program that would be operated by an agency specializing in services to American Indians and Alaskan Natives (AIAN), such as the Chief Seattle Club. HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The funding would provide \$1 million for the acquisition of a building in the SODO neighborhood, \$3.4 million for site improvements and modifications, and \$600,00 for the first year of operations.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time to create and operate transitional housing specializing in services to American Indians and Alaska Natives		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$4,100,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
HOM	015	A	001

**Budget Action Title:** Add \$220,000 GF in one-time funding to HSD to hire additional homelessness outreach workers

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Debora Juarez

Staff Analyst: Jeff Simms

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$220,000	
Net Balance Effect	\$(220,000)	
<b>Total Budget Balance Effect</b>	<b>\$(220,000)</b>	

Tab	Action	Option	Version
HOM	015	A	001

### Budget Action Description:

This Council Budget Action would add \$220,000 GF in one-time funding to the Human Services Department (HSD) to contract with a homelessness services agency to hire two outreach workers to work with people who are unhoused in the neighborhoods in District 6.

HSD would contract with the King County Regional Homelessness Authority (KCRHA) to issue and manage the funds. The 2021 Adopted Budget included \$768,000 to add homelessness outreach workers with a neighborhood specific focus. Two of the new outreach workers were provided for Northwest Seattle and Ballard.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for one-time funding to hire additional homelessness outreach workers		0	0	HSD - HS000	HSD - BO-HS-H3000 - Addressing Homelessness	00100 - General Fund	2022	\$0	\$220,000



## Legislation Text

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**File #:** Inf 1939, **Version:** 1

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### Seattle Parks and Recreation (SPR)

**SPR-001-A-001** - Add \$3.1 million GF to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022

**SPR-002-A-001** - Add \$171,000 to SPR to fund an after-school program for resettled kids living at Magnuson Park

**SPR-003-A-001** - Add \$50,000 GF to SPR to support adding pickleball court lines to existing tennis courts

**SPR-004-A-001** - Add \$250,000 GF to SPR to fund the Green Lake Small Craft Center Redevelopment

**SPR-005-A-001** - Add \$1 million to SPR for a new playground at Ballard Commons Park

**SPR-006-A-001** - Add \$414,000 GF to SPR for development and construction of a bike and pedestrian trail at Cheasty Greenspace

**SPR-007-A-001** - Add \$188,000 to SPR for community capacity building for Garfield Super Block Project

**SPR-010-A-001** - Add \$1 million GF to SPR for park remediation work

**SPR-011-A-001** - Add \$430,000 GF to SPR for new dog park and impose a proviso

**SPR-012-A-001** - Add \$119,000 GF and 1.0 FTE Strategic Advisor 1 to SPR to support Seattle Conservation Corps

**SPR-013-A-001** - Add \$361,000 GF and 1.0 FTE Lifeguard to SPR to enhance water safety

**SPR-014-A-001** - Add \$725,000 GF and 10.0 FTEs to SPR to enhance water safety and enforce Parks Code

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Seattle Parks and Recreation (SPR)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
SPR-001-A-001	Add \$3.1 million GF to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022	Juarez	2
SPR-002-A-001	Add \$171,000 to SPR to fund an after-school program for resettled kids living at Magnuson Park	Pedersen	4
SPR-003-A-001	Add \$50,000 GF to SPR to support adding pickleball court lines to existing tennis courts	Morales	6
SPR-004-A-001	Add \$250,000 GF to SPR to fund the Green Lake Small Craft Center Redevelopment	Strauss	9
SPR-005-A-001	Add \$1 million to SPR for a new playground at Ballard Commons Park	Strauss	12
SPR-006-A-001	Add \$414,000 GF to SPR for development and construction of a bike and pedestrian trail at Cheasty Greenspace	Morales	15
SPR-007-A-001	Add \$188,000 to SPR for community capacity building for Garfield Super Block Project	Sawant	18
SPR-010-A-001	Add \$1 million GF to SPR for park remediation work	Strauss	20
SPR-011-A-001	Add \$430,000 GF to SPR for new dog park and impose a proviso	Strauss	22
SPR-012-A-001	Add \$119,000 GF and 1.0 FTE Strategic Advisor 1 to SPR to support Seattle Conservation Corps	Strauss	24
SPR-013-A-001	Add \$361,000 GF and 1.0 FTE Lifeguard to SPR to enhance water safety	Strauss	26
SPR-014-A-001	Add \$725,000 GF and 10.0 FTEs to SPR to enhance water safety and enforce Parks Code	Strauss	28

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	001	A	001

**Budget Action Title:** Add \$3.1 million GF to SPR, SDOT and SPU to extend the Clean City Initiative through the end of 2022

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Alex Pedersen, Teresa Mosqueda

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$3,099,940	
Net Balance Effect	\$(3,099,940)	
<b>Total Budget Balance Effect</b>	<b>\$(3,099,940)</b>	

Tab	Action	Option	Version
SPR	001	A	001

### Budget Action Description:

This Council Budget Action would add a total of \$3.1 million GF to extend the Clean City Initiative through the end of 2022. The additional appropriations would be: \$1.41 million to Seattle Parks and Recreation (SPR), \$1.39 million to the Seattle Department of Transportation (SDOT), and \$304,608 to Seattle Public Utilities (SPU).

The 2022 Proposed Budget includes \$6.2 million of one-time Coronavirus Local Fiscal Recovery (CLFR) funds to continue this program but only through August 2022. This additional funding would continue this program that supports a temporary surge in cleaning activities to address illegal dumping and trash in the public right-of-way, parks, open space, and around encampments. These efforts are primarily provided by teams of employees from SPR and SDOT. The initiative also provides funding to SPU to support the SPR and SDOT cleaning teams and increase the number of litter abatement routes, disposal boxes for sharps (e.g., syringes, needles), and the removal of graffiti.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Clean City Initiative		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2022	\$0	\$1,386,472
2	Add appropriation for Clean City Initiative		0	0	SPR - PR000	SPR - BO-PR-10000 - Parks and Facilities Maintenance and Repairs	00100 - General Fund	2022	\$0	\$1,408,860
3	Add appropriations for Clean City Initiative		0	0	SPU - SU000	SPU - BO-SU-N200B - Utility Service and Operations	00100 - General Fund	2022	\$0	\$304,608

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	002	A	001

**Budget Action Title:** Add \$171,000 to SPR to fund an after-school program for resettled kids living at Magnuson Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez, Dan Strauss

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$170,860	
Net Balance Effect	\$(170,860)	
<b>Total Budget Balance Effect</b>	<b>\$(170,860)</b>	

### Budget Action Description:

This Council Budget Action adds \$170,860 to Seattle Parks and Recreation (SPR) to fund an after-school program, such as Kids and Paper, that helps resettled kids living in Magnuson Park to acclimate to American culture through creative arts. There is no City funding that currently supports this program.



Tab	Action	Option	Version
SPR	002	A	001

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation for an after school program for resettled kids.		0	0	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2022	\$0	\$170,860

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	003	A	001

**Budget Action Title:** Add \$50,000 GF to SPR to support adding pickleball court lines to existing tennis courts

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$50,000	
Net Balance Effect	\$(50,000)	
<b>Total Budget Balance Effect</b>	<b>\$(50,000)</b>	

Tab	Action	Option	Version
SPR	003	A	001

### Budget Action Description:

This Council Budget Action adds \$50,000 GF to Seattle Parks and Recreation (SPR) to support adding pickleball court lines to existing tennis courts in the City. This funding could support the lining of 25 new pickleball courts. Funding would be targeted to low-income communities where there is a deficiency in pickleball courts.

The 2022 Proposed Budget also includes \$50,000 for Sport Court Renovations in the Major Maintenance Backlog and Asset Management Program. This funding would be used to renovate all types of sport courts, including: tennis, basketball, and pickleball courts throughout the City. The impact of this Council Budget Action on the Sport Court Restoration CIP page is shown in Attachment A.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation to support adding pickleball court lines to existing tennis courts		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$50,000

## Attachment A

Seattle Parks and Recreation

CIP Project Page

## Sport Court Restoration Program

<b>Project No:</b>	MC-PR-41019	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Not in an Urban Village

This ongoing project renovates sport courts including tennis, basketball, and pickleball courts throughout the City. The program focuses on crack repair, color coating, providing new posts, standards, and nets, and completing less expensive repairs. Between one and three courts are renovated each year that are selected based on user complaints and staff evaluation of conditions.

<b>Resources</b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<u>General Fund</u>			<u>50</u>						<u>50</u>
King County Funds	6	-		-	-	-	-	-	6
Miscellaneous Grants or Donations	14	-	-	-	-	-	-	-	14
Real Estate Excise Tax I	45	-	-	-	-	-	-	-	45
Real Estate Excise Tax II	614	35		-	-	-	-	-	649
<b>Total:</b>	<b>679</b>	<b>35</b>	<b><u>50</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>764714</u></b>
<b>Fund Appropriations / Allocations<sup>1</sup></b>	<b>LTD Actuals</b>	<b>2021 Revised</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>Total</b>
<u>General Fund</u>		-	<u>50</u>	-	-	-	-	-	<u>50</u>
REET I Capital Fund	45								45
REET II Capital Fund	614	35	-	-	-	-	-	-	649
Unrestricted Cumulative Reserve Fund	20	-	-	-	-	-	-	-	20
<b>Total:</b>	<b>679</b>	<b>35</b>	<b><u>50</u></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>764714</u></b>

O&amp;M Impacts: NA

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	004	A	001

**Budget Action Title:** Add \$250,000 GF to SPR to fund the Green Lake Small Craft Center Redevelopment

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Traci Ratzliff

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

Tab	Action	Option	Version
SPR	004	A	001

### Budget Action Description:

This Council Budget Action adds \$250,000 GF to Seattle Parks and Recreation (SPR) to fund the Green Lake Small Craft Center Redevelopment. This project will demolish and replace the existing main building. The replacement structure will be two stories containing boat storage, offices, meeting rooms, bathrooms and locker rooms designed to meet the needs of water sports activities run by SPR. Total project costs were estimated at \$6.5 million; however, the project was recently bid and came in over the project budget. SPR is planning to rebid this project after making revisions to the project in an effort to lower costs.

The 2022 Proposed Budget includes \$1.25 million in funding for this project in the Major Projects Challenge Fund (MPCF). This project also received a \$2.975 million Major Projects Challenge Fund award in 2018 that was matched by another \$2.975 million raised by the community. Total funding for this project including the 2022 Proposed Budget appropriation equals \$7.2 million.

The 2022 Proposed Budget includes an additional \$1.5 million in the MPCF to support additional funding for this project and the South Park Site Improvements project should bids come in over project budgets. The impact of this Council Budget Action on the Major Projects Challenge Fund CIP page is shown in Attachment A.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for Green Lake Small Craft Center		0	0	SPR - PR000	SPR - BC-PR-20000 - Building For The Future	00100 - General Fund	2022	\$0	\$250,000

# Attachment A

Seattle Parks and Recreation

CIP Project Page

## Major Projects Challenge Fund

<b>Project No:</b>	MC-PR-21002	<b>BSL Code:</b>	BC-PR-20000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Building For The Future
<b>Project Category:</b>	Improved Facility	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project provides funding to leverage community-generated funding for renovation or development of large projects of Parks' facilities where other City funding is unavailable, often times due to the magnitude of the project. These projects will require matching funds, so the leveraging will stretch the City's funding, and more great community-generated projects can be accomplished. The community will benefit from new and/or improved facilities that can better accommodate current and projected park and recreation needs and demands. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	-		<u>250</u>	-	-	-	-	-	<u>250</u>
King County Funds		150							150
Misc Future Revenue/Grants	-	30	-	-	-	-	-	-	30
Private Funding/Donations	-	3,492	-	-	-	-	-	-	3,492
Real Estate Excise Tax I	-	-	1,250	-	-	-	-	-	1,250
Seattle Park District Revenues	2,644	5,766	1,510	1,594	1,634	1,675	1,717	1,760	18,301
State Grant Funds	-	2,510	-	-	-	-	-	-	2,510
<b>Total:</b>	<b>2,644</b>	<b>11,948</b>	<b><u>3,010</u> 2,760</b>	<b>1,594</b>	<b>1,634</b>	<b>1,675</b>	<b>1,717</b>	<b>1,760</b>	<b><u>25,983</u> 25,733</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	-		<u>250</u>	-	-	-	-	-	<u>250</u>
Park And Recreation Fund		6,182							6,182
REET I Capital Fund	-	-	1,250	-	-	-	-	-	1,250
Seattle Park District Fund	2,644	5,766	1,510	1,594	1,634	1,675	1,717	1,760	18,301
<b>Total:</b>	<b>2,644</b>	<b>11,948</b>	<b><u>3,010</u> 2,760</b>	<b>1,594</b>	<b>1,634</b>	<b>1,675</b>	<b>1,717</b>	<b>1,760</b>	<b><u>25,983</u> 25,733</b>

O&M Impacts: NA

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	005	A	001

**Budget Action Title:** Add \$1 million to SPR for a new playground at Ballard Commons Park

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Dan Strauss

Council Members: Debora Juarez, Andrew Lewis

Staff Analyst: Traci Ratzliff

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



Tab	Action	Option	Version
SPR	005	A	001

### Budget Action Description:

This Council Budget Action would add \$1 million to Seattle Parks and Recreation (SPR) to fund a new playground at Ballard Commons Park and to conduct needed remediation to the park due to overuse during the pandemic. This park currently features a skate bowl, water feature, public art, relaxing seating areas and lawns and Americans with Disabilities Act (ADA) accessible walkways. The impact of this Council Budget Action on the Major Maintenance Backlog and Asset Management CIP page is shown in Attachment A.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for new playground at Ballard Commons		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$1,000,000

## Attachment A

Seattle Parks and Recreation

CIP Project Page

## Major Maintenance Backlog and Asset Management

<b>Project No:</b>	MC-PR-41001	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund			<u>1,000</u>	-	-	-	-	-	<u>1,000</u>
CRS Misc Revenues	-		2,000						2,000
King County Funds	22	53	-	-	-	-	-	-	75
Miscellaneous Revenues	-	17	-	-	-	-	-	-	17
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
Real Estate Excise Tax II	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Revenues	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
State Grant Funds	577	1,451	-	-	-	-	-	-	2,028
Use of Fund Balance	113	-	-	-	-	-	-	-	113
<b>Total:</b>	<b>59,670</b>	<b>44,621</b>	<b><u>29,63228</u></b> <b>,632</b>	<b>14,234</b>	<b>18,718</b>	<b>22,655</b>	<b>23,167</b>	<b>21,293</b>	<b><u>233,98923</u></b> <b>2,989</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund			<u>1,000</u>		-	-	-	-	<u>1,000</u>
Park And Recreation Fund	387	1,600		-					1,987
REET I Capital Fund	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
REET II Capital Fund	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Fund	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
Unrestricted Cumulative Reserve Fund	325	-	2,000	-	-	-	-	-	2,325
<b>Total:</b>	<b>59,670</b>	<b>44,621</b>	<b><u>29,63228</u></b> <b>,632</b>	<b>14,234</b>	<b>18,718</b>	<b>22,655</b>	<b>23,167</b>	<b>21,293</b>	<b><u>233,98923</u></b> <b>2,989</b>

O&amp;M Impacts: NA

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	006	A	001

**Budget Action Title:** Add \$414,000 GF to SPR for development and construction of a bike and pedestrian trail at Cheasty Greenspace

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: Yes Has Attachment: Yes

Primary Sponsor: Tammy Morales

Council Members: Kshama Sawant, Dan Strauss

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$414,000	
Net Balance Effect	\$(414,000)	
<b>Total Budget Balance Effect</b>	<b>\$(414,000)</b>	

Tab	Action	Option	Version
SPR	006	A	001

### Budget Action Description:

This Council Budget Action would add \$414,000 GF to Seattle Parks and Recreation (SPR) for development and construction of a bike and pedestrian trail at Cheasty Greenspace. Funding would be used to cover project costs, including: environmental studies, permitting, design work, and construction costs. The impact of this Council Budget Action on the Major Maintenance Backlog and Asset Management CIP page is shown in Attachment A.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for bike and pedestrian trail at Cheasty Greenspace		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$414,000

## Attachment A

Seattle Parks and Recreation

CIP Project Page

## Major Maintenance Backlog and Asset Management

<b>Project No:</b>	MC-PR-41001	<b>BSL Code:</b>	BC-PR-40000
<b>Project Type:</b>	Ongoing	<b>BSL Name:</b>	Fix It First
<b>Project Category:</b>	Rehabilitation or Restoration	<b>Location:</b>	Citywide
<b>Current Project Stage:</b>	N/A	<b>Council District:</b>	Multiple
<b>Start/End Date:</b>	N/A	<b>Neighborhood District:</b>	Multiple
<b>Total Project Cost:</b>	N/A	<b>Urban Village:</b>	Multiple

This ongoing project provides funding for major maintenance projects for assets in all of the city parks and recreation facilities, including athletic fields, play areas, swimming pools, trails, buildings, accessibility elements, outdoor infrastructure, and related work. This project also funds a new integrated asset management and work order system to better track and forecast long-term asset and maintenance needs. The project also increases Parks' ability to remove property encroachments. Typical major maintenance improvements may include, but are not limited to renovating buildings, Americans with Disabilities (ADA) access improvements, replacing play area structures, forest, landscape, trail maintenance and improvements, swimming pool repairs, athletic field refurbishment, and installation of energy efficient lighting, and related major maintenance work. These projects will address health and safety codes, extend the life of the asset, improve access for all, reduce energy costs, reclaim Parks property, and improve the overall park experience for the public. This project is part of the Metropolitan Parks District measure put before voters in 2014.

Resources	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund	-	-	414	-	-	-	-	-	414
CRS Misc Revenues			2,000						2,000
King County Funds	22	53	-	-	-	-	-	-	75
Miscellaneous Revenues	-	17	-	-	-	-	-	-	17
Private Funding/Donations	-	79	-	-	-	-	-	-	79
Real Estate Excise Tax I	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
Real Estate Excise Tax II	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Revenues	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
State Grant Funds	577	1,451	-	-	-	-	-	-	2,028
Use of Fund Balance	113	-	-	-	-	-	-	-	113
<b>Total:</b>	<b>59,670</b>	<b>44,621</b>	<b>29,046</b>	<b>14,234</b>	<b>18,718</b>	<b>22,655</b>	<b>23,167</b>	<b>21,293</b>	<b>233,403</b>
			<b>28,632</b>						<b>2,989</b>
Fund Appropriations / Allocations <sup>1</sup>	LTD Actuals	2021 Revised	2022	2023	2024	2025	2026	2027	Total
General Fund			414	-	-	-	-	-	414
Park And Recreation Fund	387	1,600							1,987
REET I Capital Fund	870	5,527	-	2,413	5,681	10,235	3,184	134	28,045
REET II Capital Fund	3,059	7,603	15,289	-	920	-	7,253	8,419	42,544
Seattle Park District Fund	55,028	29,891	11,343	11,821	12,117	12,420	12,730	12,740	158,088
Unrestricted Cumulative Reserve Fund	325	-	2,000	-	-	-	-	-	2,325
<b>Total:</b>	<b>59,670</b>	<b>44,621</b>	<b>29,046</b>	<b>14,234</b>	<b>18,718</b>	<b>22,655</b>	<b>23,167</b>	<b>21,293</b>	<b>233,403</b>
			<b>28,632</b>						<b>2,989</b>

O&amp;M Impacts: NA

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	007	A	001

**Budget Action Title:** Add \$188,000 to SPR for community capacity building for Garfield Super Block Project

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Dan Strauss, Teresa Mosqueda

Staff Analyst: Traci Ratzliff

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$188,000	
Net Balance Effect	\$(188,000)	
<b>Total Budget Balance Effect</b>	<b>\$(188,000)</b>	

Tab	Action	Option	Version
SPR	007	A	001

### Budget Action Description:

This Council Budget Action would add \$188,000 GF to Seattle Parks and Recreation (SPR) to support community capacity building for the Garfield Super Block Project. Funds would be used to: hire or maintain part-time staff at a community organization that supports the project, pay artist stipends, and support community events. Positions that would be funded include:

- Part Time Project Coordinator
- Part Time Arts Team Project Manager
- Part Time Fundraising Consultant
- Part Time Youth Coordinator
- Part Time Bookkeeper

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for community capacity building for Garfield Super Block		0	0	SPR - PR000	SPR - BO-PR-20000 - Leadership and Administration	00100 - General Fund	2022	\$0	\$188,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	010	A	001

**Budget Action Title:** Add \$1 million GF to SPR for park remediation work

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: 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,000,000	
Net Balance Effect	\$(1,000,000)	
<b>Total Budget Balance Effect</b>	<b>\$(1,000,000)</b>	



Tab	Action	Option	Version
SPR	010	A	001

### Budget Action Description:

This Council Budget Action would add \$1 million one-time GF to Seattle Parks and Recreation (SPR) to support site restoration in city parks and right-of-way areas. Many of these areas have been significantly damaged due to prolonged use and misuse during the COVID-19 pandemic. This funding will supplement one-time funding of \$2 million, from the Cumulative Reserve Subfund (CRS-U), that is included in the 2022 Proposed Budget. The CRS-U funding will support bringing parks back into parks use – for instance, re-seeding grass, repairing damaged irrigation equipment and lighting, and performing pest management related to sustained site misuse. The additional funding will allow the expansion of this effort to more parks and/or attention to facilities with higher-cost restoration and repair needs, such as from a fire. Parks provide outdoor gathering and recreation opportunities to those who lack yards, who are disproportionately BIPOC individuals.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1 million GF to SPR for park remediation work		0	0	SPR - PR000	SPR - BC-PR-40000 - Fix It First	00100 - General Fund	2022	\$0	\$1,000,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	011	A	001

**Budget Action Title:** Add \$430,000 GF to SPR for new dog park and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Alex Pedersen, Andrew Lewis

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$430,000	
Net Balance Effect	\$(430,000)	
<b>Total Budget Balance Effect</b>	<b>\$(430,000)</b>	

Tab	Action	Option	Version
SPR	011	A	001

### Budget Action Description:

This Council Budget Action would add \$430,000 GF to Seattle Parks and Recreation (SPR) for the creation of a new "shy dog" park in Ballard, so described because its relatively small size may not be optimal for very active, playful animals, and impose a proviso.

The proposed site is an approximately 12,000 square foot triangular parcel in the Seattle Department of Transportation (SDOT) right-of-way located along NW Leary Way and between 9th Ave. NW and NW 48th Street. Its use as a dog park will require SDOT to transfer the site's jurisdiction to SPR. The funding included here is sufficient to support the site's conversion to this specific Parks use, including required drainage and irrigation work and the installation of plumbing to support a drinking fountain and washing station. Any future use of the site beyond this proposal could require incremental funding. The ongoing operations and maintenance costs for the new dog park have not yet been established.

This Council Budget Action would impose the following proviso:

"Of the appropriations in Seattle Parks and Recreation's Maintaining Parks and Facilities BSL (SPR - BC-PR-50000) in the 2022 Budget, \$430,000 is appropriated solely for acquisition of approximately 12,000 square feet of Seattle Department of Transportation right-of-way located between Leary Way Northwest, 9th Avenue Northwest, and Northwest 48th Street, maintenance pending acquisition, conversion to a small dog park, and operation of a small dog park 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 \$430,000 GF to SPR for new dog park for shy dogs		0	0	SPR - PR000	SPR - BC-PR-50000 - Maintaining Parks and Facilities	00100 - General Fund	2022	\$0	\$430,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	012	A	001

**Budget Action Title:** Add \$119,000 GF and 1.0 FTE Strategic Advisor 1 to SPR to support Seattle Conservation Corps

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: 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$118,621	
Net Balance Effect	\$(118,621)	
<b>Total Budget Balance Effect</b>	<b>\$(118,621)</b>	

Tab	Action	Option	Version
SPR	012	A	001

### Budget Action Description:

This Council Budget Action would add \$119,000 GF and 1.0 FTE Strategic Adviser 1 in Seattle Parks and Recreation (SPR)'s Seattle Conservation Corps. The Conservation Corps is a program that provides people experiencing homelessness with training and experience in a structured "green jobs" program while carrying out projects that benefit community members and the environment. In a typical year, the program enrolls approximately 50 people. COVID-related slowdowns have limited enrollment in 2020 and 2021 but SPR expects that the program's client roster will have fully recovered by late 2022. The proposed new position would be tasked with expanding and sustaining the pipeline of projects for program enrollees.

This Council Budget Action would also request that SPR provide recommendations on a future expansion of the Seattle Conservation Corps, including a report on immediate and sustained outcomes from the current program and an analysis of what resources would be necessary to expand the program to a higher number of enrollees than it has supported in the past. It is anticipated that the proposed new position would lead this initial work and, later, track and report on program outcomes, lead strategic planning, and align the program with evolving opportunities to serve clients and the public.

Costs in this Council Budget Action are based on the assumption that the new position will be filled on April 1, 2022.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2022	\$0	\$118,621
2	Pocket Adjustments	StratAdvsr1, Parks&Rec	1	1	SPR - PR000	SPR - BO-PR-30000 - Departmentwide Programs	00100 - General Fund	2022	\$0	\$0

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	013	A	001

**Budget Action Title:** Add \$361,000 GF and 1.0 FTE Lifeguard to SPR to enhance water safety

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: 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$361,177	
Net Balance Effect	\$(361,177)	
<b>Total Budget Balance Effect</b>	<b>\$(361,177)</b>	

Tab	Action	Option	Version
SPR	013	A	001

### Budget Action Description:

This Council Budget Action would add \$361,000 ongoing GF and position authority to Seattle Parks and Recreation (SPR) to hire 1.0 FTE year-round Lifeguard and 14 seasonal full-time Lifeguards to enhance safety in the vicinity of City beaches and shoreline parks. These Lifeguards would work on boats, individually or in pairs, monitoring the activities of swimmers, recreational boaters and those engaged in water-based activities like kayaking and paddleboarding. Lifeguards are required to rescue persons in distress and to administer first aid in the event of injury.

The proposed new program would increase the number of City employees who are trained to rescue individuals in distress and to provide emergency care as needed, as well as to communicate best safety practices.

Costs in this Council Budget Action are based on the assumption that the year-round Lifeguard position will be filled on April 1, 2022.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Ongoing GF funding for 14 seasonal full-time lifeguards		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$301,819
2	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$59,358
3	Pocket Adjustments	Lifeguard	1	1	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$0

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPR	014	A	001

**Budget Action Title:** Add \$725,000 GF and 10.0 FTEs to SPR to enhance water safety and enforce Parks Code

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: 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$725,235	
Net Balance Effect	\$(725,235)	
<b>Total Budget Balance Effect</b>	<b>\$(725,235)</b>	



Tab	Action	Option	Version
SPR	014	A	001

### Budget Action Description:

This Council Budget Action would add \$725,000 GF and 10.0 FTE to Seattle Parks and Recreation (SPR) to implement a new approach to water safety. In this model, SPR employees would work on boats in teams of two, providing water-safety education to recreational boaters and those engaged in water-based activities like kayaking and paddleboarding. To the extent permitted by the City's Parks Code (Seattle Municipal Code Chapter 18.12), they would also issue citations to those whose actions are noncompliant with the code and/or pose a safety risk to themselves or others.

This new safety and education program is still in a developmental phase and staff have not yet determined the appropriate job classification of the proposed new employees. To reserve funding in the 2022 Adopted Budget, this Council Budget Action includes funding and placeholder position authority for 10 Park Rangers. SPR staff would work with the Seattle Department of Human Resources to determine the appropriate classification for the body of work.

The proposed new program would increase the number of City employees whose focus is water safety and compliance with applicable Parks Code requirements.

Costs in this Council Budget Action are based on the assumption that the new positions will be filled on April 1, 2022.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$725,235
2	Pocket Adjustments	Park Ranger	10	10	SPR - PR000	SPR - BO-PR-50000 - Recreation Facility Programs	00100 - General Fund	2022	\$0	\$0



## Legislation Text

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**File #:** Inf 1938, **Version:** 1

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Seattle Police Department (SPD)

**SPD-001-A-001** - Request that SPD report on police staffing, overtime, finances and performance metrics

**SPD-002-A-001** - Request that SPD report on its data collection and management practices for Murdered and Missing Indigenous, Women and Girls (MMIWG) cases

**SPD-003-A-001** - Proviso \$5 million GF in SPD for potential salary savings

**SPD-004-A-001** - Proviso \$2.5 million GF in SPD for technology projects

**SPD-005-A-001** - Proviso \$200,000 GF in SPD for Community Service Officers (CSOs)

**SPD-006-A-001** - Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso

**SPD-007-A-001** - Cut \$1.09 million GF from SPD for hiring incentives, add \$1.09 million GF to FG Reserves, and impose a proviso

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Seattle Police Department (SPD)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
SPD-001-A-001	Request that SPD report on police staffing, overtime, finances and performance metrics	Herbold	2
SPD-002-A-001	Request that SPD report on its data collection and management practices for Murdered and Missing Indigenous, Women and Girls (MMIWG) cases	Juarez	4
SPD-003-A-001	Proviso \$5 million GF in SPD for potential salary savings	González	5
SPD-004-A-001	Proviso \$2.5 million GF in SPD for technology projects	González	7
SPD-005-A-001	Proviso \$200,000 GF in SPD for Community Service Officers (CSOs)	Herbold	9
SPD-006-A-001	Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso	Herbold	11
SPD-007-A-001	Cut \$1.09 million GF from SPD for hiring incentives, add \$1.09 million GF to FG Reserves, and impose a proviso	Herbold	15

## 2022 Seattle City Council Statement of Legislative Intent

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	001	A	001

**Budget Action Title:** Request that SPD report on police staffing, overtime, finances and performance metrics

Ongoing: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, Lorena González

Staff Analyst: Greg Doss

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 Seattle Police Department (SPD) provide quarterly reports to the Public Safety and Human Services Committee (PSHS) Committee, or successor committee, on police staffing, overtime, finances, and performance metrics. The quarterly reports should be submitted on April 15, July 15 and October 5 and include:

(1) Staffing data including: (a) the “SPD Sworn Staffing Model;” (b) the “Precinct Staffing Report;” and (c) demographic data on hires and separations. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-003-A-003.

(2) Overtime data including two years of actual and planned expenditures at the bureau and program level and account for both dollars spent and hours worked. The data should be provided in a format consistent with the format used to report on 2021 SPD-002-B-003.

(3) Financial data including three years of General Fund expenditures for: (a) salary and benefits; (b) inter-fund charges; (c) overtime; (d) personnel contracts, including consultants; (e) training and travel, including conferences; and (f) discretionary expenditures. The data should be provided in a format consistent with the format used to report on 2021 SLI SPD-001-A-003.

(4) Performance data including: (a) 911 call response time metrics; (b) priority call handling metrics; and (c) an explanation of how changes to patrol and department staffing have affected SPD’s ability to meet its response time and call handling goals. The data should be provided in a format consistent with the format used to report on 2021 SPD-006-A-003.

All reports should be submitted to the Chair of the PSHS Committee, or successor committee, and the Central Staff Director.

### Responsible Council Committee(s):

Public Safety & Human Services

### Date Due to Council:

# 2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	001	A	001

March 15, 2022

# 2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	002	A	001

**Budget Action Title:** Request that SPD report on its data collection and management practices for Murdered and Missing Indigenous, Women and Girls (MMIWG) cases

Ongoing: No Has Attachment: No

Primary Sponsor: Debora Juarez

Council Members: Lisa Herbold, Lorena González

Staff Analyst:

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 Seattle Police Department (SPD) provide a report to the Public Assets and Native Communities (PANC) Committee, or successor committee, on the department's collection, reporting and management of data associated with MMIWG cases. The report should include:

(1) An explanation of how the department has supplemented the work of the Data-Driven unit and the Data Administration unit with the activities performed by the Strategic Advisor 1 – Technology position that was added in 2020 CBA SPD-003-A-001.

(2) A description of how the Strategic Advisor 1 – Technology position is: (a) identifying and implementing best practices for managing MMIWG data; and (b) coordinating MMIWG cases with other units within SPD such as Crime Analysis, Forensic Support Services, Cold Case, Violent Crimes Investigations, and other investigative units including Internet Crimes against Children (ICAC), Child Exploitation and Missing Persons.

The report should be submitted to the Chair of the PANC Committee, or successor committee, and the Central Staff Director.

## Responsible Council Committee(s):

Public Assets & Native Communities

**Date Due to Council:** May 1, 2022

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	003	A	001

**Budget Action Title:** Proviso \$5 million GF in SPD for potential salary savings

Ongoing: No

Has Budget Proviso: Yes

Has CIP Amendment: No

Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
SPD	003	A	001

### Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on \$5 million GF in the Seattle Police Department's (SPD's) budget until the Council passes a future ordinance.

The salary funding for sworn personnel in the 2022 Proposed Budget is based on projections that assume 125 new hires and 94 separations, which are collectively referred to as "staffing projections." Recent history has shown that SPD's staffing projections do not always precisely match actual staffing. In the last few years, SPD has realized significant salary savings because it did not make its hiring targets or had more officers separate than anticipated in the staffing projections. This CBA assumes that SPD will in 2022 realize up to \$5 million in sworn salary savings due to differences between staffing projections and actual staffing. If SPD does not realize as much as \$5 million in salary savings, then it is the intent of the Council to pass legislation during 2022 lifting this proviso.

It is also the Council's intent to pass on periodic basis legislation during 2022 that utilizes up to \$5 million in accrued salary savings for other Council budget priorities. As any such use occurs, the Council will adjust accordingly the spending restriction imposed by this proviso.

Council Central Staff will analyze the monthly staffing reports requested in Statement of Legislative Intent SPD-001-A-001 to determine whether SPD is accruing any salary savings.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, \$5 million may not be spent until authorized by a future ordinance."

### 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
SPD	004	A	001

**Budget Action Title:** Proviso \$2.5 million GF in SPD for technology projects

Ongoing: No

Has Budget Proviso: Yes

Has CIP Amendment: No

Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
SPD	004	A	001

### Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on the Seattle Police Department (SPD) that restricts \$2.5 million GF until the Council passes a future ordinance.

The 2022 Proposed Budget would authorize the department to spend \$5.0 million on six technology projects:

- (1) Data Analytics Platform (DAP) Rearchitecting - \$1.0 million
- (2) Officer Accountability and Trust Hub (OATH) - \$750,000
- (3) Equity, Accountability and Quality (EAQ) Forum and Truleo software - \$1.0 million
- (4) Transfer Force Reporting & Assessment to Mark43 (Records Management System) - \$1.0 million
- (5) Active Workforce Wellness Management (AWWM) - \$500,000
- (6) Risk Managed Demand - \$750,000

The Council anticipates that it will not pass a future ordinance lifting the proviso that this CBA imposes until SPD submits a report that (1) provides more detailed information about the costs and benefits of the projects; and (2) provides for each project a technology project plan that is consistent with best practices.

The report should include:

- (1) A project plan that identifies the risks, scope, schedule and costs, to include a detailed breakout of specific project milestones and quarterly costs for specific project deliverables;
- (2) SPD or Seattle IT staffing resources dedicated to the management of the projects;
- (3) A breakout of potential future costs to include ongoing licensing fees and maintenance costs that may include contract FTEs;
- (4) A plan for quality assurance and determining success; and
- (5) Measurable benefits, in the form of specific metrics, addressing force reduction, harm reduction, disparate policing and criminal justice system diversion.

The Council requests that the department focus its initial spending on the six projects in a manner that prioritizes Consent Decree reporting, officer wellness, and evaluation of the NICJR (National Institute for Criminal Justice Reform) study on Seattle Calls for Service Analysis.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Police Department, \$2.5 million may not be spent until authorized by a future ordinance.”

### 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
SPD	005	A	001

**Budget Action Title:** Proviso \$200,000 GF in SPD for Community Service Officers (CSOs)

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
SPD	005	A	001

### Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on the Seattle Police Department (SPD) that restricts \$200,000 GF until the Council passes a future ordinance.

The 2022 Proposed Budget would authorize SPD to spend \$1.3 million to fund a full year of personnel costs and six vehicles for a new squad of six Community Service Officers (CSOs). SPD staff have indicated that it typically takes four to five months to hire new CSOs due to the time it takes to advertise open positions and interview and background candidates. SPD staff have also indicated that the department currently has open an ongoing CSO job announcement, which may shorten the typical hiring process for the requested new squad of CSOs.

The spending restriction would be on an amount of appropriations equivalent to three months of personnel funding for the new squad of CSOs. The Council intends to pass legislation to release up to \$200,000 of this funding to pay for personnel costs for the new CSOs should any such costs be incurred in the first quarter of 2022. If no costs are incurred, or costs amounting to less than \$200,000, then the Council may through future legislation cut some or all of this funding and use it for other Council budget priorities.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for the Seattle Police Department's Collaborative Policing Budget Summary Level (BO-SP-P4000), \$200,000 may not be spent until authorized by a future ordinance.”

### 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
SPD	006	A	001

**Budget Action Title:** Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Teresa Mosqueda, Lorena González

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$(4,525,000)	
Net Balance Effect	\$4,525,000	
<b>Total Budget Balance Effect</b>	<b>\$4,525,000</b>	

### Budget Action Description:

This Council Budget Action (CBA) would cut \$4.53 million GF from the Seattle Police Department (SPD) and impose a proviso. The cuts reflect savings for sworn salaries and for service efficiencies that are expected to reduce the demand on the department's overtime, discretionary purchases, and travel and training budgets. Examples of such efficiencies could include a reduction in the number of officers

Tab	Action	Option	Version
SPD	006	A	001

deployed on overtime to events or demonstrations, on-line attendance at civilian trainings, or extending the lifespan of office furniture. Funding captured from budget reductions will be redirected to other Council budget priorities. Specific budget reductions are described below:

#### Salary Savings:

This CBA would cut \$850,000 GF in salary savings for sworn positions that SPD will be unable to fill in 2022. The 2022 Proposed Budget would fund 1,357 FTE to support its sworn force. Due to higher-than-normal attrition in the last two years, SPD's staffing plan projects that the department will fill no more than 1,223 FTE in 2022. The salary savings from the 134 expected FTE vacancies is \$19 million, of which SPD proposes to spend \$17.9 million on items identified in the 2022 Proposed Budget. The remaining \$1.1 million of sworn salary savings is currently unprogrammed in SPD's budget.

This CBA would cut \$850,000 of the unprogrammed sworn salary savings and impose a proviso restricting the remaining \$250,000 for expenditure on SPD's Relational Policing Program. Specifically, this Council Budget Action would impose the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, \$250,000 is appropriated solely for expenditure on the Relational Policing Program and may be spent for no other purpose."

#### Overtime Savings:

This CBA would cut \$3.2 million GF from SPD's Overtime budget because the Council expects that the department will implement service efficiencies that will reduce demand for Overtime dollars. The Council expects SPD to implement such efficiencies without: (1) causing any degradation to existing services; or (2) reducing the number of activities that are typically funded with SPD's Overtime budget. In implementing the efficiencies, the Council requests that SPD:

- a. Prioritize overtime staffing reductions on events and demonstrations where safe and feasible for officers and participants; and
- b. Track Overtime staffing for demonstrations as a separate category from Overtime staffing for events.

The cut would reduce SPD's Overtime budget from an estimated \$29.6 million in the 2022 Proposed Budget to \$26.4 million, which represents an 11 percent reduction. The resulting \$26.4 million budget would still be an increase to the 2021 Adopted Budget for SPD overtime, which was \$21.8 million as initially allocated by SPD. Council later revised the SPD budget to allow for \$24.4 million of Overtime authority as provided in the 2021 Mid-year Supplemental Budget (Ordinance 126429). It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree. As of September 30, 2021, SPD spent approximately 71 percent of its original \$21.8 million overtime allocation. As of that date, the Overtime budget allocation had not yet been increased through the Mid-year Supplemental.

Tab	Action	Option	Version
SPD	006	A	001

#### Travel and Training Savings:

This CBA would cut \$175,000 GF from SPD's Travel and Training budget because the Council expects that the department will implement service efficiencies that will reduce demand for Travel and Training dollars. SPD is expected to implement such efficiencies without: (1) affecting certifications necessary for job requirements; and (2) reducing the training necessary for compliance to fulfil requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Travel and Training Budget at \$1.1 million. SPD would use this budget to fund civilian training, continuing education, travel to attend conferences, and required certifications, some of which are required under the Consent Decree. This CBA would leave \$925,000 GF remaining in SPD's Travel and Training Budget. The cut that would be made by this CBA (cut level and approximate remaining budget), would be the same action taken by last year's Council in SPD-013-B-002. For context, SPD had spent as of September 30, 2021, approximately 30 percent of its Travel and Training budget.

#### Discretionary Purchases:

This CBA would cut \$300,000 GF from SPD's Discretionary Purchases budget because the Council expects that the department will implement service efficiencies that will reduce demand for Discretionary Purchase dollars. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Discretionary Purchase budget at \$4.4 million. SPD would use this budget to fund office supplies, operating supplies, equipment, software purchases, wireless charges, advertising, and furniture. This CBA would leave \$4.1 million remaining in SPD's discretionary purchase budget. The cut made by this CBA (cut level and approximate remaining budget) would be the same action taken by last year's Council in SPD-014-A-003. For context, SPD had spent as of September 30, 2021, approximately 81 percent of its Discretionary Purchases budget, including encumbrances.

Tab	Action	Option	Version
SPD	006	A	001

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$125,000 GF from SPD for Travel and Training		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(125,000)
2	Cut \$3.2 million from SPD for Overtime		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2022	\$0	\$(3,200,000)
3	Cut \$300,000 GF from SPD for Discretionary Purchases		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(300,000)
4	Cut \$50,000 GF from SPD for Travel and Training		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2022	\$0	\$(50,000)
5	Cut \$850,000 from SPD for Salaries		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2022	\$0	\$(850,000)



## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	007	A	001

**Budget Action Title:** Cut \$1.09 million GF from SPD for hiring incentives, add \$1.09 million GF to FG Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
SPD	007	A	001

### **Budget Action Description:**

This Council Budget Action (CBA) would cut \$1.09 million GF from the Seattle Police Department (SPD) for hiring incentives, add \$1.09 million GF to Finance General Reserves for recommendations coming from a report on a Citywide hiring incentive program, and impose a proviso.

This CBA would request that the City Budget Office (CBO) and Seattle Department of Human Resources (SDHR) provide a report to the Governance and Education (GE) Committee, or successor committee, on a Citywide hiring incentive program. The report should include:

(1) An analysis of the need for a Citywide hiring incentive program, with a particular focus on staffing or vacancy issues that are:

- a. Occurring among front line workers;
- b. Causing a service issue with the public; or
- c. Inhibiting a department from fulfilling a core function.

(2) Recommendations on varied strategies to address difficulties in hiring, including but not limited to hiring bonuses; and

(3) A race and social justice analysis on the impacts of the recommendations regarding a Citywide hiring incentive program.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2022 budget for Finance General Reserves, \$1.09 million is appropriated solely to implement a Citywide hiring incentive program consistent with the recommendations made in the report required in CBA SPD-007-A-001 and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance.”

Tab	Action	Option	Version
SPD	007	A	001

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1.09 million for hiring incentive program		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2022	\$0	\$1,087,500
2	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2022	\$0	\$(181,250)
3	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2022	\$0	\$(181,250)
4	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2022	\$0	\$(181,250)
5	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2022	\$0	\$(181,250)
6	Cut \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2022	\$0	\$(181,250)
7	Cut 1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2022	\$0	\$(181,250)



## Legislation Text

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**File #:** Inf 1930, **Version:** 1

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Community Safety and Communications Center (CSCC)

**CSCC-001-A-001** - Add \$1.8 million GF and 26 FTE to add capacity to meet the CSCC's existing dispatch operational needs

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Community Safety and Communications Center (CSCC)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
CSCC-001-A-001	Add \$1.8 GF and 26 FTE to add capacity to meet the CSCC's existing dispatch operational needs	Herbold	2

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	001	A	001

**Budget Action Title:** Add \$1.8 million GF and 26 FTE to add capacity to meet the CSCC's existing dispatch operational needs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Andrew Lewis

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,758,437	
Net Balance Effect	\$(1,758,437)	
<b>Total Budget Balance Effect</b>	<b>\$(1,758,437)</b>	

Tab	Action	Option	Version
CSCC	001	A	001

### **Budget Action Description:**

This Council Budget Action (CBA) would add \$1,758,437 and 26 FTEs starting July 1, 2022 to the Community Safety and Communications Center (CSCC) to meet the CSCC's existing dispatch operational needs.

The CBA relies in part on findings from a July 2016 Seattle Police Department (SPD) staffing analysis ("Kimball report") that informed Council's addition of 15 FTEs to the then-SPD 911 call center in the 2017 Adopted Budget (Council added 6 FTEs to the 9 in the 2017 Proposed Budget). The Kimball report recommended that the SPD 911 Call Center should have 169 FTEs, based on its workload analysis. The 2022 Proposed Budget for the CSCC would fund 140 positions, of which 20 are vacant and an additional 17 currently have part-time absences due to situations such as medical and military leave.

The CSCC and its predecessor at SPD have had hiring challenges, due in part to few candidates and attrition during the employment probation period. The CSCC has taken several steps to reduce the vacancy rate, including acquiring an interim Human Resource director, transitioning to an ongoing application/enrollment process (previously an annual process), increasing the frequency of training classes, and outsourcing background checks.

The cost estimate developed by the Executive for the 26 positions that would be added by this CBA assumed the addition of 22 positions for floor operations (two supervisors and 20 personnel in three dispatcher classifications) and four administrative and training personnel (two quality assurance personnel and two trainers). The 2022 Proposed Budget would fund a CSCC study that could further inform future staffing levels.

Tab	Action	Option	Version
CSCC	001	A	001

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$1,758,437
2	Pocket Adjustments	Pol Comms Analyst	4	4	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
3	Pocket Adjustments	Pol Comms Dispatcher I	12	12	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
4	Pocket Adjustments	Pol Comms Dispatcher II	6	6	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
5	Pocket Adjustments	Pol Comms Dispatcher III	2	2	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
6	Pocket Adjustments	Pol Comms Dispatcher Supv	2	2	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0





## Legislation Text

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**File #:** Inf 1935, **Version:** 1

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Seattle Fire Department (SFD)

**SFD-001-A-001** - Add \$1.5M GF to SFD for 20 additional firefighter recruits

**SFD-002-A-001** - Add \$393,000 GF to SFD and add \$91,000 GF and 1.0 FTE Senior Counselor to HSD for an additional Health One response unit

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Seattle Fire Department (SFD)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
SFD-001-A-001	Add \$1.5M GF to SFD for 20 additional firefighter recruits	Herbold	2
SFD-002-A-001	Add \$393,000 GF to SFD and add \$91,000 GF and 1.0 FTE Senior Counselor to HSD for an additional Health One response unit	Herbold	4

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	001	A	001

**Budget Action Title:** Add \$1.5M GF to SFD for 20 additional firefighter recruits

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis,Lorena González

Staff Analyst:

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$1,466,000	
Net Balance Effect	\$(1,466,000)	
<b>Total Budget Balance Effect</b>	<b>\$(1,466,000)</b>	

Tab	Action	Option	Version
SFD	001	A	001

### Budget Action Description:

This Council Budget Action would add \$1.5 million GF to the Seattle Fire Department (SFD) to support the training of an additional 20 firefighter recruits in 2022 to address a higher than average vacancy rate. From 2015 through 2019, an average of 53 firefighters separated from SFD, mostly due to retirement. In 2020 70 firefighters separated from SFD, and there have been over 70 separations to date in 2021.

Because SFD has a minimum daily staffing requirement, any absences of scheduled uniformed staff must be filled by other staff who are working on an overtime basis. With this additional funding, SFD will expand the size of each of two planned recruit classes from 30 to 40. The historical graduation rate from recruit school is approximately 75 percent. If 2022 results are consistent with past results, SFD will add approximately 60 new firefighters in 2022, 30 each in the middle and near the end of the year.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$1.5M GF to SFD for 20 additional firefighter recruits		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2022	\$0	\$1,466,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SFD	002	A	001

**Budget Action Title:** Add \$393,000 GF to SFD and add \$91,000 GF and 1.0 FTE Senior Counselor to HSD for an additional Health One response unit

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$484,187	
Net Balance Effect	\$(484,187)	
<b>Total Budget Balance Effect</b>	<b>\$(484,187)</b>	

Tab	Action	Option	Version
SFD	002	A	001

### Budget Action Description:

This Council Budget Action (CBA) would add \$393,000 to the Seattle Fire Department (SFD) and add \$91,000 GF and a 1.0 FTE Counselor position to the Human Services Department (HSD) counselor to pay for a fourth Health One unit. The new unit will expand Health One's hours of service (currently 9 a.m. through 7 p.m. Tuesdays through Fridays) while further reducing the impact of non-emergent calls on SFD's Operations division and connecting individuals in need with appropriate care and services. The new unit's hours of operation have not yet been determined. Specifically, this Council Budget Action adds:

- (1) \$293,000 ongoing GF to SFD for overtime/backfill costs to maintain minimum staffing needed to support a fourth Health One team;
- (2) \$91,000 ongoing GF and position authority to HSD to hire 1.0 FTE Senior Counselor. Council requests that the individual filling this position possess case management experience serving people with diverse needs, including chronic conditions experienced by older people and individuals with disabilities; and
- (3) \$100,000 one-time GF for the purchase of a vehicle by SFD.

Personnel-cost assumptions in this Council Budget Action are based on an implementation date of April 1, 2022 for the new unit. Staffing issues in SFD related to the City's vaccine mandate and other labor considerations may delay implementation beyond that date.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2022	\$0	\$91,187
2	Pocket Adjustments	Counsir,Sr	1	1	HSD - HS000	HSD - BO-HS-H6000 - Promoting Healthy Aging	00100 - General Fund	2022	\$0	\$0
3	Add \$100,000 GF to SFD for one-time vehicle purchase for additional Health One response unit		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2022	\$0	\$100,000
4	Add \$293,000 ongoing GF to SFD for staffing of additional Health One response unit		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2022	\$0	\$293,000



## Legislation Text

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**File #:** Inf 1934, **Version:** 1

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Office of the Inspector General for Public Safety (OIG)

**OIG-001-A-001** - Add \$152,000 GF and 1.0 FTE Strategic Advisor 1 position to OIG to conduct annual surveillance technology reviews

**OIG-002-A-001** - Add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position to OIG for public disclosure work

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Office of Inspector General for Public Safety (OIG)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
OIG-001-A-001	Add \$152,000 GF and 1.0 FTE Strategic Advisor 1 position to OIG to conduct annual surveillance technology reviews	Herbold	2
OIG-002-A-001	Add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position to OIG for public disclosure work	Herbold	4



## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OIG	001	A	001

**Budget Action Title:** Add \$152,000 GF and 1.0 FTE Strategic Advisor 1 position to OIG to conduct annual surveillance technology reviews

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$152,000	
Net Balance Effect	\$(152,000)	
<b>Total Budget Balance Effect</b>	<b>\$(152,000)</b>	

Tab	Action	Option	Version
OIG	001	A	001

### Budget Action Description:

This Council Budget Action (CBA) would add \$152,000 GF and 1.0 FTE Strategic Advisor 1 position to the Office of the Inspector General for Public Safety (OIG) to conduct annual surveillance technology reviews. The 2022 Proposed Budget includes \$184,000 GF and 1.0 FTE Strategic Advisor 2 position to conduct the same reviews, which are required under the Surveillance Ordinance (SMC 14.18). The 2022 Proposed Budget also includes \$200,000 for consultant dollars to provide OIG staff with information technology subject-matter experts who can assess more complex aspects of surveillance technology and validate department information about usage.

OIG staff submitted to the City Budget Office (CBO) a request to include in the 2022 Proposed budget two Strategic Advisor positions to perform annual surveillance reviews. OIG staff have indicated that the one position is insufficient to complete the number of reviews required by the Surveillance Ordinance in a timeframe that is consistent with the intent of the Ordinance. Should the OIG not receive the funding and authority requested in this CBA, it is possible that the Office would need to delay other work or delay the submission of the annual surveillance reviews.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$152,000 GF to OIG		0	0	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2022	\$0	\$152,000
2	Pocket Adjustments	StratAdvsr1, Exempt	1	1	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2022	\$0	\$0

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OIG	002	A	001

**Budget Action Title:** Add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position to OIG for public disclosure work

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Alex Pedersen, 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$86,000	
Net Balance Effect	<b>\$(86,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(86,000)</b>	

Tab	Action	Option	Version
OIG	002	A	001

### Budget Action Description:

This Council Budget Action (CBA) would add \$86,000 GF and 0.5 FTE Strategic Advisor 1 position beginning on January 1, 2022, to the Office of the Inspector General for Public Safety (OIG) to fulfill public disclosure requests related to police audit and review work. OIG staff have indicated that OIG has unique and time intensive public records responsibilities including: (1) analysis of public disclosure requests consistent with collective bargaining agreements; and (2) use of video redaction tools. Staff have further indicated that public disclosure workload has increased in the last several months and now warrants the addition of staff to meet requests in a timely manner.

OIG did not request additional public disclosure staff resources as part of the 2022 Proposed Budget development process. If OIG does not receive the additional half-time position and funding, it is possible that response timelines will increase, or OIG may not be able to meet statutory deadlines for public disclosure responses.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$86,000 GF to OIG for public disclosure		0	0	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2022	\$0	\$86,000
2	Pocket Adjustments	StratAdvsr1,Exempt	1	1	OIG - IG000	OIG - BO-IG-1000 - Office of Inspector General for Public Safety	00100 - General Fund	2022	\$0	\$0



## Legislation Text

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**File #:** Inf 1936, **Version:** 1

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Seattle Municipal Court (SMC)

**SMC-001-A-001** - Request that SMC report on all fees and fines imposed on a court-involved individual and analyze associated disproportionality

**SMC-002-A-001** - Add \$184,000 GF and 1.0 FTE Strategic Adviser 1 to SMC and \$119,000 GF and 1.0 FTE Strategic Adviser 1 to OCR for Race and Social Justice Initiative efforts and a risk assessment racial equity toolkit and impose a proviso

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Seattle Municipal Court (SMC)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
SMC-001-A-001	Request that SMC report on all fees and fines imposed on a court-involved individual and analyze associated disproportionality	Herbold	2
SMC-002-A-001	Add \$184,000 GF and 1.0 FTE Strategic Adviser 1 to SMC and \$119,000 GF and 1.0 FTE Strategic Adviser 1 to OCR for Race and Social Justice Initiative efforts and a risk assessment racial equity toolkit and impose a proviso	Herbold	4

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
SMC	001	A	001

**Budget Action Title:** Request that SMC report on all fees and fines imposed on a court-involved individual and analyze associated disproportionality

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
SMC	001	A	001

### Budget Action Description:

This Statement of Legislative Intent (SLI) would request that the Seattle Municipal Court (SMC) review and provide a report to the Public Safety and Human Services Committee, or its successor committee, on all fines and fees imposed by SMC or other City departments because of an individual's involvement with SMC and applied due to the individual's SMC pre-trial or post-trial status. The SLI would not require analysis of parking, red light, or infraction fines and fees.

In 2021, the City Auditor's Office issued an "Assessment of Seattle Municipal Court Probation Racial and Ethnic Proportionality." The report found that though SMC waives or suspends most criminal case related fines and fees it imposes, even after they are reduced, some groups with high rates of indigence pay more than other groups. In addition, the report found that SMC should continue to its work to eliminate discretionary and administrative fines and fees due to the large portion of the court population experiencing indigence and homelessness. The report recommended that SMC should continue to examine the purpose and outcomes of its fines and fees and apply the City of Seattle Racial Equity Toolkit to eliminate discretionary and administrative fines and fees, given that as of September 2021, SMC will have had a full year worth of data for its new fine and fee structure. However, it was outside of the audit's scope to determine which criminal fines and fees that the City has the authority to eliminate are being applied disproportionately by race and ethnicity. This SLI requests that SMC analyze its data to make that determination.

The report should include all criminal case related fines and fees imposed on an individual because of their involvement with SMC and applied due to the individual's SMC pre-trial or post-trial status, including but not limited to legal financial obligations, administrative fines and fees, and discretionary fines and fees. The purpose of the report is to determine which fines and fees associated with an individual's SMC obligations the City has the authority to waive or suspend and whether the payments owed to the City disproportionately affect individuals by race and ethnicity.

In the report, SMC should identify all criminal case related fines and fees imposed on individuals resulting from SMC proceedings mandated by State or County law, fines and fees the City has self-selected to impose through legislation, or other means, and fines and fees the Court has imposed (outside of direct legislative authority).

Finally, the SLI would request that SMC do a proportionality analysis for each criminal case related fine and fee the City has the authority to impose and waive or suspend. Along with the report, SMC should provide the data to the Seattle City Council on the fines and fees used in the report.

### 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
SMC	002	A	001

**Budget Action Title:** Add \$184,000 GF and 1.0 FTE Strategic Adviser 1 to SMC and \$119,000 GF and 1.0 FTE Strategic Adviser 1 to OCR for Race and Social Justice Initiative efforts and a risk assessment racial equity toolkit and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$302,241	
Net Balance Effect	\$(302,241)	
<b>Total Budget Balance Effect</b>	<b>\$(302,241)</b>	

### Budget Action Description:

This Council Budget Action (CBA) would add \$183,621 GF and 1.0 FTE Strategic Adviser 1 (SA1) position to the Seattle Municipal Court (SMC), add \$118,621 GF and 1.0 FTE SA1 position to the Office

Tab	Action	Option	Version
SMC	002	A	001

for Civil Rights (OCR), and impose a proviso on funds to conduct a racial equity toolkit (RET) on SMC's use of risk assessments and partner on SMC's race and social justice initiative (RSJI) work.

In 2021, the City Auditor's Office issued an "Assessment of Seattle Municipal Court Probation Racial and Ethnic Proportionality." The report made 14 recommendations. It found that SMC's use of their assessment tool results in Black/African Americans and American Indian/Alaska Natives being overrepresented in the most intrusive form of supervision and that SMC used a risk/needs assessment tool known for bias and other issues. It recommended that SMC engage with communities of color, City stakeholders, and subject matter researchers about the replacement and implementation of its risk assessment tools.

In addition, over the past several years, SMC has been assessing the way it does business to determine how to decrease racial disproportionality in its programs and services as well as internally. As a result of this work and the audit, SMC identified a need for further staff to support its efforts and respond to the recommendations in the report. Given that RSJI work at SMC is still nascent and has not yet become embedded in the culture, practices, programmatic and policy decisions of SMC functions, this CBA would add funding and positions to both SMC and OCR so that the departments can work together to ensure that future work is in alignment with the City's larger RSJI goals.

The position in SMC that this CBA would fund would serve as an equity lead, who would work to ensure that SMC's services reflect equity and reduce harms to Black and Indigenous communities as well as other communities of color (BIPOC) by developing best practices and breaking down barriers to access. This position would take leadership from SMC's existing RSJI liaison (housed in OCR) and the additional position that this CBA would add to OCR to focus on SMC's work and conduct a risk assessment RET.

The position in OCR that this CBA would fund would be housed in OCR's policy division as part of the existing criminal justice team and work in conjunction with the OCR RSJI liaison to SMC and SMC's equity lead to support a risk assessment RET, including coordinating engagement and managing relationships, as well as SMC's continuing work to be more anti-racist and to respond to the recommendations in the Auditor's report.

The existing OCR liaison to SMC would support both of these positions by providing expertise and input on community outreach and engagement, overall guidance about RET, as well as leadership on SMC's efforts to become more anti-racist.

The additional \$65,000 allocated to SMC is intended to support costs of community engagement such as translation and stipends.

This CBA anticipates that the departments will enter into a Memorandum of Agreement to memorialize roles and responsibilities, and make clear that SMC's efforts on the RET and improving race and social justice will take leadership from RSJI.

Tab	Action	Option	Version
SMC	002	A	001

This Council Budget Action would impose the following proviso:

“None of the money appropriated in the 2022 budget for the Seattle Municipal Court (SMC) may be spent for the risk assessment racial equity toolkit (RET) until SMC has entered into a Memorandum of Agreement with the Office for Civil Rights outlining roles, responsibilities, and leadership regarding SMC's race and social justice effort and risk assessment RET.”

#### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2022	\$0	\$118,621
2	Pocket Adjustments	StratAdvsr1, General Govt	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2022	\$0	\$0
3	Increase appropriations for risk assessment RET engagement		0	0	SMC - MC000	SMC - BO-MC-4000 - Court Compliance	00100 - General Fund	2022	\$0	\$65,000
4	Pocket Adjustments		0	0	SMC - MC000	SMC - BO-MC-4000 - Court Compliance	00100 - General Fund	2022	\$0	\$118,621
5	Pocket Adjustments	StratAdvsr1, General Govt	1	1	SMC - MC000	SMC - BO-MC-4000 - Court Compliance	00100 - General Fund	2022	\$0	\$0



## Legislation Text

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**File #:** Inf 1932, **Version:** 1

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Law Department (LAW)

**LAW-001-A-001** - Proviso \$1.8 million GF in LAW for pre-filing diversion (\$1.1 million), pre-trial diversion (\$250,000), and Let Everyone Advance with Dignity (LEAD) (\$393,000)

**LAW-002-A-001** - Add \$267,000 GF and 4.0 FTE to LAW to fully staff and expand pre-filing diversion and cut a 1.0 FTE Strategic Adviser 3 position

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**City Attorney's Office (LAW)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
LAW-001-A-001	Proviso \$1.8 million GF in LAW for pre-filing diversion (\$1.1 million), pre-trial diversion (\$250,000), and Let Everyone Advance with Dignity (LEAD) (\$393,000)	González	2
LAW-002-A-001	Add \$267,000 GF and 4.0 FTE to LAW to fully staff and expand pre-filing diversion and cut a 1.0 FTE Strategic Adviser 3 position	Herbold	4

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
LAW	001	A	001

**Budget Action Title:** Proviso \$1.8 million GF in LAW for pre-filing diversion (\$1.1 million), pre-trial diversion (\$250,000), and Let Everyone Advance with Dignity (LEAD) (\$393,000)

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
<b>Total Budget Balance Effect</b>	<b>\$0</b>	

Tab	Action	Option	Version
LAW	001	A	001

### Budget Action Description:

This Council Budget Action would impose three provisos on a total of \$1,753,859 GF in City Attorney's Office (LAW) to support pre-filing diversion (\$1,110,859), pre-trial diversion (\$250,000), and the Let Everyone Advance with Dignity (LEAD) program (\$393,000).

The Council also intends to consider legislation to codify pre-filing diversion, pre-trial diversion, and LEAD as part of LAW's duties in the Seattle Municipal Code. These programs are all currently supported through prosecutors and other staff in LAW as well as through contracts with community-based organizations partnering with LAW. However, because these programs are not required by ordinance, the City Attorney has the discretion to move funding away from the programs or discontinue staffing. Adding these programs as LAW duties in the Seattle Municipal Code would add permanence to these programs as efforts the City is committed to continuing. Central Staff is working to draft this legislation for the Council's consideration in early December.

This Council Budget Action would impose the following provisos:

"Of the appropriations in the 2022 budget for the City Attorney's Office Criminal Budget Summary Level (BO-LW-J1500), \$1,110,859 is appropriated solely for pre-filing diversion and may be spent for no other purpose."

"Of the appropriations in the 2022 budget for the City Attorney's Office Criminal Budget Summary Level (BO-LW-J1500), \$250,000 is appropriated solely for pre-trial diversion and may be spent for no other purpose."

"Of the appropriations in the 2022 budget for the City Attorney's Office Criminal Budget Summary Level (BO-LW-J1500), \$393,000 is appropriated solely for Let Everyone Advance with Dignity (LEAD) 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
LAW	002	A	001

**Budget Action Title:** Add \$267,000 GF and 4.0 FTE to LAW to fully staff and expand pre-filing diversion and cut a 1.0 FTE Strategic Adviser 3 position

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Andrew Lewis, Lorena González

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$267,172	
Net Balance Effect	\$(267,172)	
<b>Total Budget Balance Effect</b>	<b>\$(267,172)</b>	

### Budget Action Description:



Tab	Action	Option	Version
LAW	002	A	001

This Council Budget Action (CBA) would: (1) add \$261,172 GF and 4.0 FTEs to fully staff the existing pre-filing diversion program and expand the program to include individuals 25 and older; and (2) abrogates 1.0 FTE Strategic Adviser 3 (SA3) in the City Attorney's Office (LAW). The four positions that would be added by this CBA include: one assistant city attorney, two assistant city prosecutors, and one management system analyst.

LAW began a pre-filing diversion program in 2017 for individuals between 18 and 24 who are accused of committing low level misdemeanors, partnering with the non-profit organization Choose 180. In 2018, it expanded pre-filing diversion to support relicensing for all individuals accused of Driving While License Suspended in the 3rd degree (DWLS3), partnering with the non-profit organization Legacy of Equality, Leadership, and Organizing (LELO). In 2021, it expanded pre-filing diversion for individuals between 18 and 24 accused of non-intimate partner/family domestic violence, partnering with the non-profit organization Gay City.

The Seattle Reentry Workgroup Report, issued in 2018, recommended expanding the use of pre-filing diversion to individuals aged 25 and older. The Council adopted Statement of Legislative Intent (SLI) CJ-24-A-2 in the 2020 Adopted Budget, which requested that LAW evaluate the staffing and resources that would be needed to expand diversion to individuals 25 and over. The Council also provided funding for LAW to conduct a Racial Equity Toolkit (RET) assessing the concept. The SLI response and RET indicated a need for adequately staffing the pre-filing diversion program.

The 2022 Proposed Budget includes \$247,490 to increase a part-time paralegal to full time and adds an SA3 position. LAW has indicated that if additional staffing is added to expand the existing program, it would no longer need the SA3 position. Instead, it estimates that it would require the four positions described above for this work.

The current lead prosecutor position oversees the work of this program. An additional assistant city attorney position would take over some of those responsibilities, oversee staff workload, manage the external contracts and deliverables, identify and update program goals, oversee data collection and management, and collaborate with stakeholders. This would allow the current lead prosecutor to focus on program implementation and training the two new prosecutors on case diversion. In addition, the assistant city attorney would lead LAW in its criminal legal system reform work (such as bail reform, clearing old warrants, encouraging vacating old convictions, reviewing use of pre-trial detention, etc.).

The two additional prosecutors would review and assess cases eligible for pre-filing diversion for the increased volume of cases to be diverted. The management systems analyst would manage programs and data currently done by each of the existing staff and help with reform and systems improvement work.

While this CBA does not include a proviso on these funds, CBA LAW-001-A-001 imposes a proviso on all funds related to pre-filing diversion.

Tab	Action	Option	Version
LAW	002	A	001

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2022	\$0	\$267,172
2	Pocket Adjustments	City Attorney, Asst	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2022	\$0	\$0
3	Pocket Adjustments	City Prosecutor, Asst-BU	2	2	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2022	\$0	\$0
4	Pocket Adjustments	Mgmt Sys Analyst	1	1	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2022	\$0	\$0
5	Pocket Adjustments	StratAdvsr3, Exempt	(1)	(1)	LAW - LW000	LAW - BO-LW-J1500 - Criminal	00100 - General Fund	2022	\$0	\$0



## Legislation Text

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**File #:** Inf 1937, **Version:** 1

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Office for Civil Rights (OCR)

**OCR-001-A-001** - Add \$152,000 GF and 1.0 FTE Strategic Advisor 1 to OCR for a commission liaison supervisor

**OCR-002-A-001** - Add \$120,000 GF to OCR for a domestic violence (DV) community expert and stakeholder workgroup

**OCR-003-A-001** - Add \$100,000 GF to OCR to engage a task force of community members to assist with an assessment of the police accountability system

**OCR-004-A-001** - Add \$152,000 GF and a temporary Strategic Advisor 1 position to OCR for RSJI ordinance outreach

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**Office for Civil Rights (OCR)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
OCR-001-A-001	Add \$152,000 GF and 1.0 FTE Strategic Advisor 1 to OCR for a commission liaison supervisor	Morales	2
OCR-002-A-001	Add \$120,000 GF to OCR for a domestic violence (DV) community expert and stakeholder workgroup	Herbold	4
OCR-003-A-001	Add \$100,000 GF to OCR to engage a task force of community members to assist an audit of the police accountability system	Herbold	6
OCR-004-A-001	Add \$152,000 GF and a temporary Strategic Advisor 1 position to OCR for RSJI ordinance outreach	Morales	8

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OCR	001	A	001

**Budget Action Title:** Add \$152,000 GF and 1.0 FTE Strategic Advisor 1 to OCR for a commission liaison supervisor

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members: Lisa Herbold, 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$151,701	
Net Balance Effect	\$(151,701)	
<b>Total Budget Balance Effect</b>	<b>\$(151,701)</b>	

Tab	Action	Option	Version
OCR	001	A	001

### Budget Action Description:

This Council Budget Action would add \$151,701 GF and 1.0 FTE Strategic Advisor 1 position to the Office for Civil Rights (OCR) for a new commission liaison supervisor. OCR supports the Seattle Women's Commission, the Seattle Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Commission, the Seattle Disability Commission, and the Human Rights Commission.

A 2015 consultant study concluded that OCR needed additional staff to adequately support these four commissions. Since publication of that report, OCR has hired two positions as commission liaisons as well as consultants to provide support to the Disability Commission. However, OCR has indicated that the current organizational structure is still not meeting the commissions' needs nor allowing them to fully or effectively accomplish their missions. OCR believes a dedicated leadership position will help address these issues.

The new Strategic Advisor 1 position would serve as a commission liaison supervisor, supervising the two existing commission liaison positions and overseeing administrative staff support, technical assistance, compliance, information technology support, and other commission-related work. The position would also address systemic issues identified in the 2015 consultant report, including lack of coordination amongst the commission and other City departments and offices, insufficient training, and lack of organizational support.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2022	\$0	\$151,701
2	Pocket Adjustments	StratAdvsr1, General Govt	1	1	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2022	\$0	\$0

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OCR	002	A	001

**Budget Action Title:** Add \$120,000 GF to OCR for a domestic violence (DV) community expert and stakeholder workgroup

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: 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$120,000	
Net Balance Effect	\$(120,000)	
<b>Total Budget Balance Effect</b>	<b>\$(120,000)</b>	

Tab	Action	Option	Version
OCR	002	A	001

### Budget Action Description:

This Council Budget Action would add \$120,000 GF to the Office for Civil Rights (OCR) to create and staff a work group of community members to issue recommendations about alternatives to incarceration for individuals accused of misdemeanor domestic violence (DV).

Creation of a work group for this purpose was recommended by the Community Task Force Report on the Criminal Legal System (CLS), issued in September 2021. The report recommendation stated that "[a] workgroup of community experts and survivors would focus on non-CLS responses to DV and support building up community infrastructure for non-CLS responses that have the capacity, agility, and flexibility to respond to a host of scenarios that would otherwise constitute misdemeanor DV." The work group would:

- Analyze misdemeanor DV cases and existing court-mandated programs including the Domestic Violence Intervention Program (DVIP);
- Engage with survivors of DV misdemeanor violence about what preventative support and crisis support could look like;
- Engage with individuals charged with DV misdemeanor violence on the effectiveness of programs; and
- Identify existing gaps in the current landscape of DV support work and areas for further skill building and support for existing grassroots and non-profit formations.

The work group would then develop recommendations to institutional stakeholders regarding how to handle misdemeanor DV.

The fund would support hiring a consultant, providing members with stipends, and child care and food for any in-person convening. Allocation of these funds would be similar to the way OCR funded and staffed the Community Task Force on CLS realignment.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funds for DV work group		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2022	\$0	\$120,000



## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OCR	003	A	001

**Budget Action Title:** Add \$100,000 GF to OCR to engage a task force of community members to assist with an assessment of the police accountability system

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

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

Tab	Action	Option	Version
OCR	003	A	001

### Budget Action Description:

This Council Budget Action would add \$100,000 GF to the Office for Civil Rights (OCR) to engage a work group of community members on an assessment to be conducted by the City Auditor's Office in 2022 on the City's police accountability system.

The auditor recommended that an assessment involve the voices of those most involved/people with lived experience with the criminal legal system. The funding would support hiring a consultant, providing members with compensation, and supplying child care and food for any in-person convening. This Council Budget Action anticipates that OCR will convene either the existing Community Task Force on criminal legal system alignment or a new group of community members.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for community work group engagement		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2022	\$0	\$100,000

## 2022 Seattle City Council Budget Action

### Council Budget Action: Agenda

Tab	Action	Option	Version
OCR	004	A	001

**Budget Action Title:** Add \$152,000 GF and a temporary Strategic Advisor 1 position to OCR for RSJI ordinance outreach

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: 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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$151,701	
Net Balance Effect	\$(151,701)	
<b>Total Budget Balance Effect</b>	<b>\$(151,701)</b>	

Tab	Action	Option	Version
OCR	004	A	001

### Budget Action Description:

This Council Budget Action would add \$151,701 GF and a temporary Strategic Advisor 1 (SA1) position to the Office for Civil Rights (OCR) to support outreach and engagement regarding an ordinance to convert the Race and Social Justice Initiative (RSJI) into codified policy. The CBA would fund this position for one year.

In the fall of 2017, the Council passed Ordinance 125470, asking OCR to conduct and complete a racial equity toolkit (RET) on OCR's permanent structure; leadership appointment or designation; and duties and responsibilities. The RET team issued a report (the "RET report") with recommendations in August 2019. In the 2021 Adopted Budget, the Council adopted Statement of Legislative Intent (SLI) OCR-002-A-003, requesting that a work group review and determine how to implement remaining RET Report recommendations. The work group concluded that the first step is to move from a 17-year initiative to a codified City practice, but it recommended outreach and engagement before adopting any legislation to do so.

The SA1 position would conduct engagement with City stakeholders to inform the Council's next step regarding adoption and implementation of an ordinance.

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation and add a TES SA1 position for ordinance outreach		0	0	OCR - CR000	OCR - BO-CR-X1R00 - Civil Rights	00100 - General Fund	2022	\$0	\$151,701



## Legislation Text

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**File #:** Inf 1940, **Version:** 1

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City Budget Office (CBO)

**CBO-001-A-001** - Request that the City Budget Office (CBO) report on the Community Service Officer (CSO) program

**CBO-002-A-001** - Request that CBO develop models, costs, and timelines for citywide 24/7 mental/behavioral health response

**Seattle City Council Select Budget Committee**  
Proposed Budget Amendments | Wednesday, October 27, 2021

**City Budget Office (CBO)**

<b>CBA #</b>	<b>Title</b>	<b>Sponsor</b>	<b>Page</b>
CBO-001-A-001	Request that the City Budget Office (CBO) report on the Community Service Officer (CSO) program	González	2
CBO-002-A-001	Request that CBO develop models, costs, and timelines for citywide 24/7 mental/behavioral health response	Pedersen	4

# 2022 Seattle City Council Statement of Legislative Intent

## Council Budget Action: Agenda

Tab	Action	Option	Version
CBO	001	A	001

**Budget Action Title:** Request that the City Budget Office (CBO) report on the Community Service Officer (CSO) program

Ongoing: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Tammy Morales, Andrew Lewis

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 City Budget Office (CBO)'s Office of Innovation and Performance Management and the Seattle Police Department (SPD) provide a report to the Public Safety & Human Services Committee, or successor committee, about whether it is feasible for the Community Service Officer (CSO) program to (a) take on, as a body of work, response to certain 9-1-1 calls that a call taker has determined do not involve criminal or potentially criminal activity and (b) prioritize work that is initiated through the public safety response system. This SLI requests that CBO and SPD work with community stakeholders to prepare the report. The report should include:

1. Recommendations about whether CSO duties can/should be expanded to include response to non-criminal 9-1-1 calls, including administrative calls for service such as taking accident reports or certain other clerical calls that would not require interaction with individuals in crisis;
2. Recommendations about whether the CSO program should focus on activities that directly alleviate the workload of SPD 9-1-1 response officers, such as assisting with the Crisis Solutions referral process, including transportation as needed; helping to locate missing persons, including children; and/or facilitating "warm handoffs" to community service partners such as the Let Everyone Advance with Dignity (LEAD) program.
3. An analysis of these proposed expanded functions of the CSO program in terms of whether the program is housed in SPD or another City department and a recommendation to this effect that considers community input and priorities.

### Responsible Council Committee(s):

Public Safety & Human Services

**Date Due to Council:** June 30, 2022

## 2022 Seattle City Council Statement of Legislative Intent

### Council Budget Action: Agenda

Tab	Action	Option	Version
CBO	002	A	001

**Budget Action Title:** Request that CBO develop models, costs, and timelines for citywide 24/7 mental/behavioral health response

Ongoing: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez

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 City Budget Office (CBO)'s Office of Performance and Innovation (OPI), with assistance from the Seattle Fire Department (SFD), Human Services Department (HSD), Community Safety Communications Center (CSCC), and Seattle – King County Public Health (SKCPH), analyze the aggregate service provision of all City and City-contracted emergency and non-emergency services that respond to incidents/calls for service in the field with a mental/behavioral health nexus, compare it to the aggregate need for these services, and specify how best to serve those remaining needs. This analysis will include the costs and staffing levels that would be required to sustain 24-hour response capacity by trained mental/behavioral health professionals, a funding plan for the full implementation of this capacity within three years, and the Executive's assessment of a set of performance metrics for the regular evaluation of a 24-hour response system and course correction as necessary.

This SLI response is intended to help frame policy and budgetary decisions about how to implement a citywide response to behavioral health crises in the field as policymakers also consider the various "upstream"/preventative investments in meeting the needs of community members who have behavioral/mental health concerns and do not have ready access to care and service providers. Many of those community members are Black, indigenous, or people of color (BIPOC) and/or are experiencing homelessness or are at risk of displacement from housing.

Council requests that the SLI response include the following:

- (1) A baseline for analysis of aggregate need and the gap of behavioral health services in the field within Seattle that takes into account existing responses;
- (2) A quantitative analysis of the degree to which the need in such field services might grow in the future and the reasons for such growth (if applicable); and
- (3) Cost, model, and timeline options for implementing a citywide 24-hour behavioral health response system as described above which could include revenue sources that are new or reallocated and which



## 2022 Seattle City Council Statement of Legislative Intent

Council Budget Action: Agenda

Tab	Action	Option	Version
CBO	002	A	001

would ideally reduce calls for service for behavioral health emergencies currently responded to by the Seattle Police Department.

The report should be submitted to the Chair of the Public Safety and Human Services Committee, or successor committee, and the Central Staff Director by June 30, 2022.

**Responsible Council Committee(s):**

Public Safety & Human Services

**Date Due to Council:**

June 30, 2022