



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Wednesday, October 2, 2019

9:30 AM

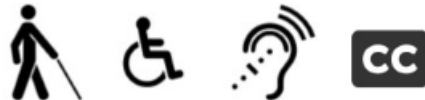
Council Chamber, City Hall
600 4th Avenue
Seattle, WA 98104

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

Chair Info: 206-684-8801; Sally.Bagshaw@seattle.gov
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SEATTLE CITY COUNCIL
Select Budget Committee
Agenda
October 2, 2019 - 9:30 AM

Meeting Location:

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

Committee Website:

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

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

Please Note: Times listed are estimated

Budget Work Session

The Committee will hear a cross-departmental overview of the Mayor's budget proposal with respect to homelessness services, Law Enforcement Assisted Diversion (LEAD), and Transportation Network Companies (TNCs).

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Items of Business

1. Citywide Homelessness Response - 2020 Proposed Budget

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Julie Dingley, City Budget Office; Tess Colby, Mayor's Office; Jason Johnson, Interim Director, Amy Holland, and Dusty Olson, Human Services Department; Doug Carey, Deputy Director, Department of Finance and Administrative Services; Jesús Aguirre, Superintendent, Seattle Parks and Recreation; Idris Beauregard, Seattle Public Utilities; Lieutenant Sina Ebinger, Seattle Police Department

Council Central Staff: Jeff Simms, Analyst, and Tom Mikesell, Budget Coordinator

Session II - 2:00 p.m.**2. LEAD Community Panel**

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Dan Satterberg, King County Prosecutor; Chloe Gale, Co-Director, and Brandie Flood, REACH; Lisa Daugaard, Director, and Tara Moss, Public Defender Association

Council Central Staff: Greg Doss, Analyst

3. LEAD Department Panel

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Julie Dingley, City Budget Office; Tess Colby, Mayor's Office; Marc GarthGreen, Deputy Chief, Seattle Police Department; Heather Aman, City Attorney's Office

Council Central Staff: Greg Doss, Analyst, and Lise Kaye, Budget Coordinator

4. TNC "Fare Share" Plan

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Shefali Ranganathan, Deputy Mayor, and Kate Garman, Mayor's Office; Kerem Levitas, Office of Labor Standards; Ben Noble, Director, City Budget Office

Council Central Staff: Amy Gore and Karina Bull, Analysts, and Lise Kaye, Budget Coordinator

5. Office of Sustainability and Environment (OSE)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Jessica Finn Coven, Director, and Jeanie Boawn, OSE;
Ben Noble, Director, City Budget Office

Council Central Staff: Yolanda Ho, Analyst, and Lise Kaye, Budget Coordinator

D. Public Comment

E. Adjournment



Legislation Text

File #: Inf 1537, **Version:** 1

Citywide Homelessness Response - 2020 Proposed Budget

Citywide Homelessness Response

2020 Proposed Budget

SEATTLE
CITY HALL

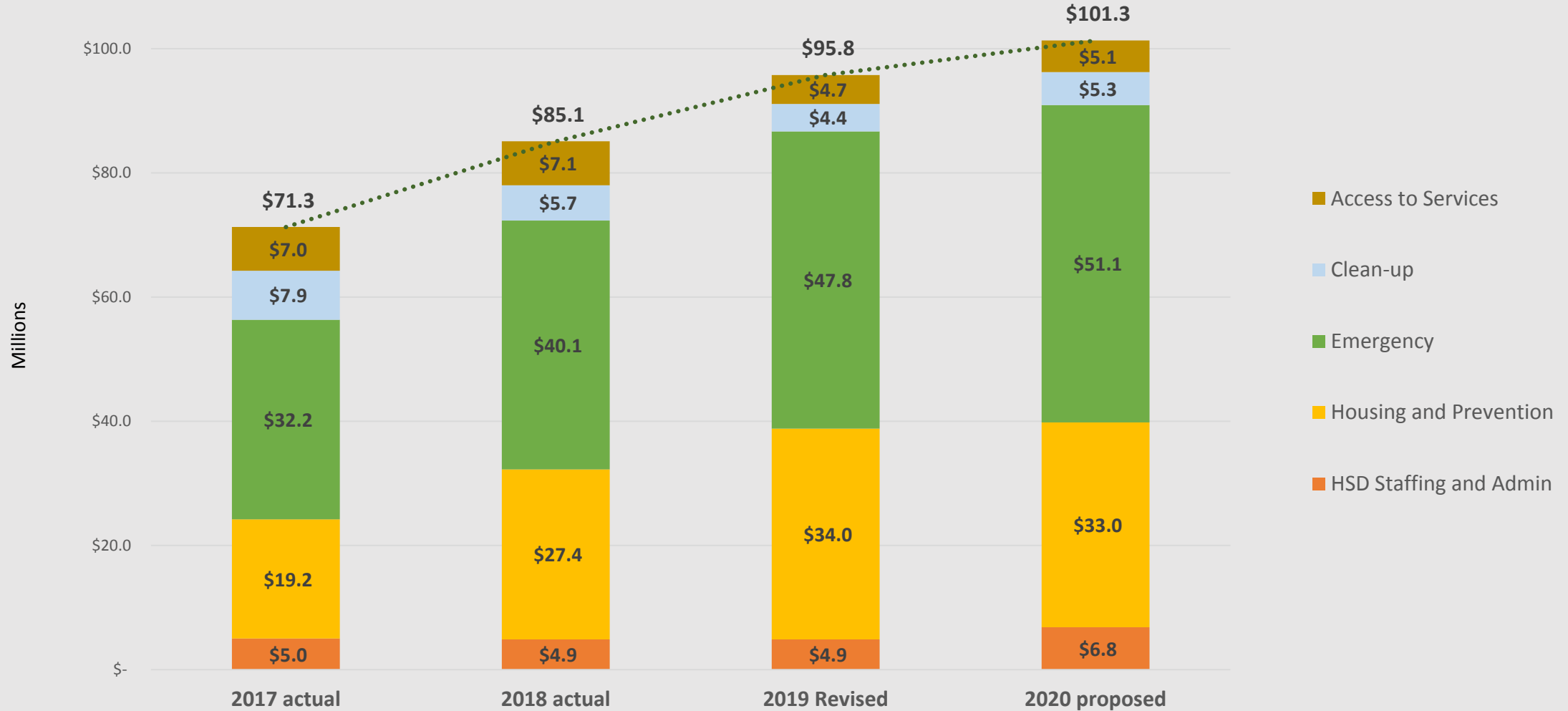


Overall City Approach for 2020

- Emergency response for people living outside
- Ensuring Resources for stably housing people
- Creating a foundation for regional response
- Maintaining Safe and Healthy Communities



Citywide Homelessness Spending



Note: 2020 Proposed “HSD Staffing and Admin” includes \$2 million one-time start-up funds for the King County Regional Homeless Authority

Planned 2020 Homelessness Spending

By department

Human Services Department	\$ 89,862,725
Seattle Police Department	\$ 2,350,787
Finance and Administrative Services	\$ 2,133,032
Office of Housing (O&M Investments)	\$ 1,951,958
Seattle Public Utilities	\$ 1,737,405
Department of Parks and Recreation	\$ 1,510,000
Department of Education and Early Learning	\$ 957,000
Department of Construction and Inspections	\$ 458,903
Seattle Public Library	\$ 255,000
Department of Neighborhoods	\$ 55,268
Department of Transportation	\$ 19,800
Total	\$ 101,291,878

Capital Investments in Housing for formerly homeless or PSH:
~\$25,000,000

2020 Proposed Spending

Office of Housing

Current Portfolio and Pipeline

- Over 16,000 City-funded rental housing units are in operation or under development (includes MFTE/MHA/IZ)
- Current portfolio of Extremely Low-Income Units:
 - 6,700 units for 30% AMI and below
 - 4,300 of these are regulated for homeless
- In the pipeline:
 - 900 units for 30% AMI and below
 - 463 of these will be regulated for homeless



2020 Proposed Spending

Office of Housing

Capital

\$25,000,000

Operations & Maintenance (O&M)

\$1,951,958

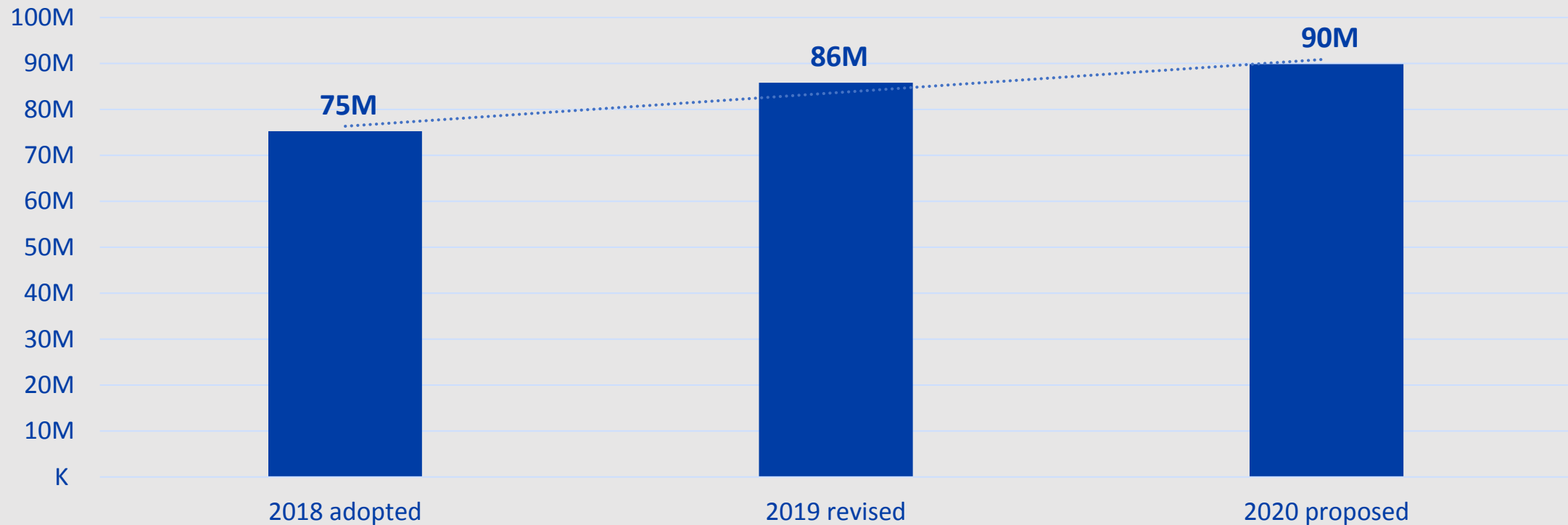
- In the 2019 NOFA, OH expects to commit about \$90 million, with about \$25 million expected to be committed to housing the formerly homeless, Permanent Supportive Housing (PSH) units.
- 2019 NOFA applications include:
 - 400 units for 30% AMI and below
 - another 423 units for 50% AMI
 - With deeper City investment per project, we can buy down rent
- OH funds ongoing O&M to support both PSH and transitional housing. HSD also funds O&M, for a Citywide total of \$18.7 million.



Human Services Department

HSI Division Overview

HSI Budget - 2018-2020



2020 Proposed Incremental Changes

Human Services Department

Inflationary Increase for Homelessness Provider Contracts

\$913,712 | Ongoing

- This amount is 58% of the \$1,564,998 proposed add for an inflationary increase for human service provider contracts
- Representing a 2.6% increase matching CPI-W, in compliance with Ordinance 125865



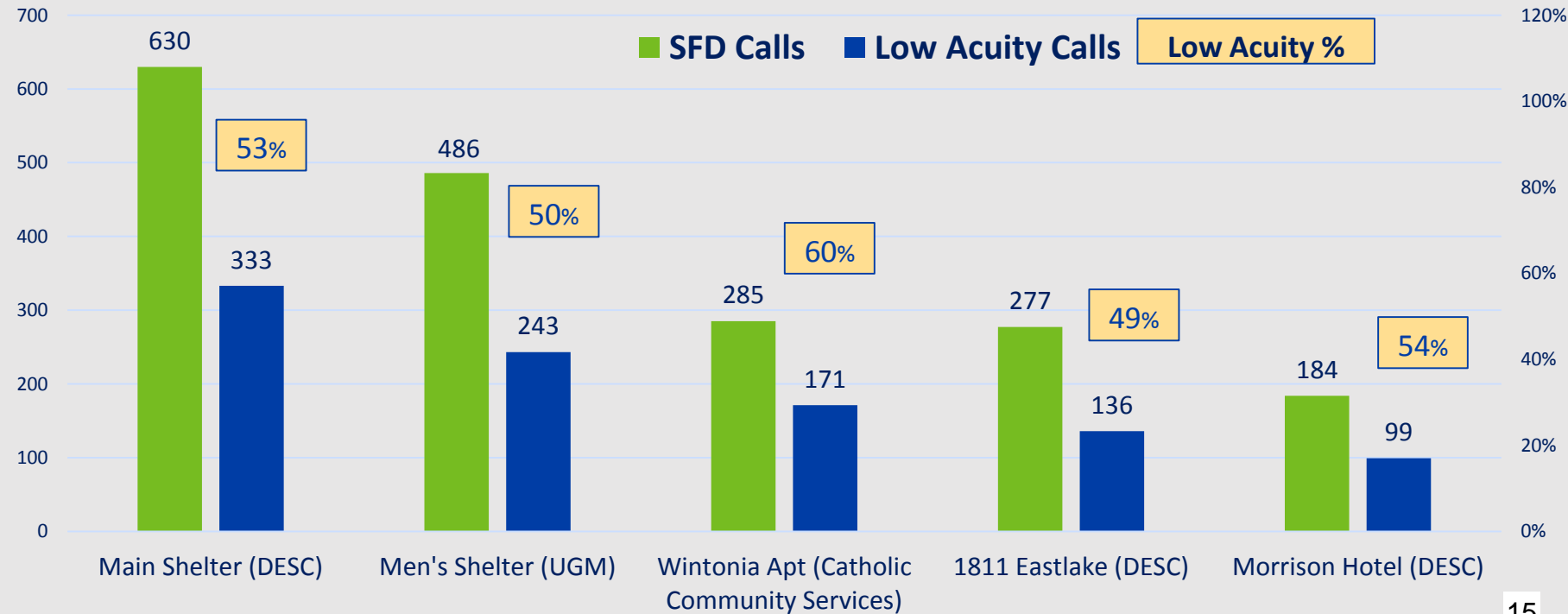
2020 Proposed Incremental Changes

Human Services Department

Onsite Nurses for PSH and Shelter Locations

\$650,000 | Ongoing

- Four nurses will provide support during the late-afternoon and evening to the five sites below, which have the highest 9-1-1 call volumes.
- One each nurse in the shelters, and two nurses rotating among the three permanent supportive housing sites.

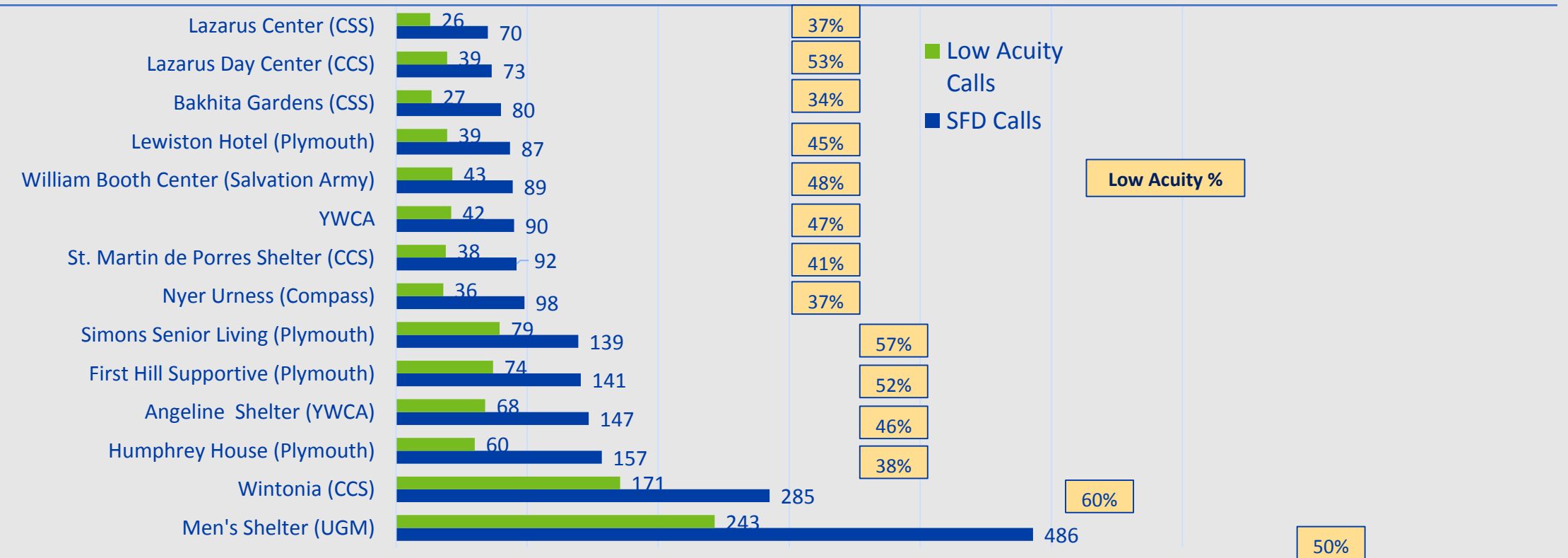


2020 Proposed Incremental Changes

Human Services Department

Nurse Call Line

\$3,000 One-time | \$37,000 Ongoing



2020 Proposed Incremental Changes

Human Services Department

Mt. Baker Family Resource Center

\$840,000 | One-time

- Supports programs operated by Mercy Housing, Mary's Place, Childcare Resources, and Refugee Women's Alliance, and are located at Mercy Housing's Mount Baker Affordable Housing building.
- This center will serve families living at the building as well as those living in the surrounding area. Services will include system navigation, housing search and navigation, childcare resources and referrals, financial literacy, family management, preventative health education, and employment services.



2020 Proposed Incremental Changes

Human Services Department

Seattle Rental Housing Assistance Pilot Extension

\$515,000 | One-time

SRHAP Details:

The City is fulfilling its commitment to serve households until they move with their vouchers.

SHA's timeframe for calling applicants off the waitlist was extended during the pilot due to higher payment for each voucher issued, higher success rate in leasing by voucher holders and fewer people leaving the voucher program

We are in the final months of the original 2-year pilot timeframe, and participants continue to need assistance in 2020.



2020 Proposed Incremental Changes

Human Services Department

Additional funding to support the Safe Parking Pilot program

\$125,000 | One-time

- These funds will be added to the \$250,000 already in the 2020 Endorsed budget, expanding the program's 2020 budget by 50%.
- Program spaces are full at current site (Our Redeemer's Lutheran)
- HSD and Urban League are working with interested faith communities

- Goal is 30 spots by the end of 2019
- 2020 Expanded budget will add 15 additional spaces in 2020



2020 Proposed Incremental Changes

Human Services Department

Re-Siting Tiny House Villages

\$1,262,000 | One-time

- The permits will end for two villages in March 2020. This funding will ensure that HSD maintains safe space capacity through new enhanced shelter or village units.
- HSD estimates it can take up to 6 -months to ramp down village operations and expand capacity at other programs.



2020 Proposed Incremental Changes

Human Services Department

Continuation of 2019 Navigation Team Expansion

\$326,461 | Ongoing

2 Field Coordinators added in early 2019, allowing team to inspect more sites, conduct more waste removals while leaving the people in place at encampments, and remove encampments that obstruct public rights-of-way.

Navigation Team Results (Q1+Q2 2019)

- 3,083 total engagements (representing 1,583 unique individuals)
- 480 total referrals to shelter
 - 98 to basic shelter
 - 351 to enhanced shelter
 - 31 to tiny house villages



2020 Proposed Incremental Changes

Human Services Department

Startup Costs for King County Regional Homeless Authority

\$2,000,000

	2020		Startup Total
	One Time	Ongoing	
Staffing	\$0	\$899,000	
Operations	\$919,000	\$182,000	
TOTAL	\$919,000	\$1.08 M	Approx. \$2.0 M



Maintaining Safe and Healthy Communities

Seattle Public Utilities

Seattle Parks and Recreation

Finance and Administrative Services



<p align="center">SPU Homelessness Programs (Part of Clean City Programs addressing Health and Human Safety)</p>	<p align="center">Results as of September 10, 2019</p>	<p align="center">18</p>
<p>Encampment Trash (Purple Bags)</p> <ul style="list-style-type: none"> • Addresses increased trash in the Seattle right-of-way resulting from UHEs. • Includes weekly garbage collection services, garbage (purple) bag distribution, need-based on-call trash collection, loose debris and bulky item collection, and on-site hypodermic needle collection. 	<ul style="list-style-type: none"> • Serviced 28 unsanctioned encampments. <ul style="list-style-type: none"> • Distributed 56,723 trash bags • Collected 948,030 lbs. of trash • Servicing 8 locations throughout Seattle. 	
<p>Recreational Vehicle (RV) Remediation</p> <ul style="list-style-type: none"> • Collaboration with multiple City Departments. • Addresses issues stemming from illegally parked RVs throughout Seattle. 	<p>2019 Totals Through September 10:</p> <ul style="list-style-type: none"> • 98 cleanups were completed in 15 neighborhoods. • 2,102 RVs/vehicles left voluntarily; 194 RVs/vehicles were towed; 15 RVs/vehicles were disposed. • 989 people were contacted, and of those, 147 were interested in services. • SPU & Parks removed 645,121 lbs. of garbage and spent a total of 281 hours cleaning. 	
<p>Sharps Collection</p> <ul style="list-style-type: none"> • SPU developed the first comprehensive sharps collection pilot program in the country providing 24 hr. on-demand sharps removal in the public right of way, and contracting to service City-maintained sharps disposal boxes. 	<ul style="list-style-type: none"> • Approximately 27,323 syringes collected from 7,825 complaints since pilot began in August 2016. • Disposed 205,455 syringes in the City-maintained disposal boxes since February 2017. 	
<p>Litter Abatement</p> <ul style="list-style-type: none"> • Addresses increased trash in the Seattle right-of-way in neighborhoods that are disproportionately affected by the presence of UHEs. • SPU contracts with private, third-party vendors for litter collection and cleaning. 	<ul style="list-style-type: none"> • Over 1.15 million lbs. of litter collected since July 2017. • Since inception, SPU has expanded the implementation from 2 to 13 communities throughout Seattle. 	

2020 Proposed Incremental Changes

Seattle Public Utilities

Clean City Disposal Costs (RV Remediation Portion) \$211,105 | Ongoing

- *Please note that the \$211,105 above is a portion of the \$1,069,021 amount listed in the incremental change section of the budget book. The remainder (\$857,916) is related to increased disposal and professional service costs for the Illegal Dumping program and is not part of the City's homelessness response.*
- SPU's base budget for the RV Remediation Pilot is \$200,000. The pilot has become an increasing body of work.
- SPU is requesting a temporary position to provide support to maintain current service levels of the pilot.

2020 Proposed Incremental Changes

Seattle Public Utilities

RV Remediation Increase

\$116,616 | Ongoing

- Expands the RV Remediation Pilot to double the number of monthly and annual sites.
- Increase will pay for more professional clean-up services.
- Does not double the cost because SPU anticipates lower disposal volumes for the expanded services.

2020 Proposed Incremental Changes

Department of Parks and Recreation

RV Remediation Expansion

\$100,000 | Ongoing

- SPR's 2020 Endorsed Budget for clean-up work is \$1,300,000 – \$1M from SDOT Commercial Parking Tax (CPT) and \$300K from General Fund. To support SPR's increasing workload, the 2020 Proposed Budget adds \$100,000 of ongoing General Fund for a total budget of \$1,400,000 for cleans.
- SPR's 12 FTE complete an average of 18 cleanups per month, or about 216 cleanups per year, on SPR and non-SPR property (Right-Of-Way (ROW) and WSDOT sites). This team also provides approximately 6 days of support each month to the City's RV Remediation Program.
- The 2020 Proposed amount of \$100,000 increases SPR's budget for labor and supplies, allowing the department to maintain its existing scope of cleaning work and provide 2 extra days each month to support the expanded RV Remediation Program.
- SPR's baseline budget also includes \$110,000 per year for free shower services at four community centers.



2020 Proposed Incremental Changes

Finance and Administrative Services

Expansion of the RV Remediation Program

\$200,000 | Ongoing GF

- The new resources would allow cleanup services for additional seven sites
 - Sites 8 through 14 as ranked by the RV Remediation Team
 - ~12 RVs per month for the first 4 months
 - ~6 RVs per month for the last 8 months

2020 Proposed Incremental Changes

Finance and Administrative Services

Resource Needs to Continue RV Disposal

\$165,514 | Ongoing GF

Increased RV disposal costs for existing seven sites are primarily due to following reasons:

- Higher number of RVs being disposed of
 - 2018: 146
 - 2019: 280 (projected)
 - 2020: 258 (projected)
- Increased average per unit disposal costs
 - 2018: \$1,628/unit (average)
 - 2019: \$2,045/unit (average)
 - 2020: \$2,249/unit (estimated)





Legislation Text

File #: Inf 1538, **Version:** 1

LEAD Community Panel



SEATTLE | KING COUNTY

Presentation to Seattle City Council Budget Committee October 2, 2019

Lisa Daugaard & Tara Moss, Public Defender Association



LEAD Client Service Outcomes



Permanent Housing Obtained

2018

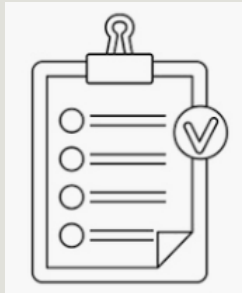
89

2019 thru Q3

81

2019 thru Q4 Projected

108



Substance Use Disorder Treatment Services Obtained

205

188

251



New Mental Health Services Obtained

62

73

97



Caseload Growth & Distribution

Referrals and intakes are expanding. The LEAD active client count is 700 at 8/31/19, expected to be 800 at 12/31/19, and, at current referral rates, will double to more than 1400 by yearend 2020.

Caseload is currently 44 clients per case manager; the 2020 budget reducing caseload to an average of 20 clients per case manager (maximum viable LEAD caseload is 25, but Trueblood clients and precinct staffing and referral patterns mean budgeted positions should assume 20).

Case managers would increase from 19 (current) to 73 over the course of 2020. Direct support staff (screening/outreach & supervisors) will increase from 7 (current) to 10.

To retain staff able to achieve the outcomes LEAD is known for, salary scales for case managers and direct support staff increase by 10%, to an average salary of \$56,000 for case managers and \$65,000 for outreach/screening coordinators and supervisors.

Other new staff needed for scale-up include training director, court liaison, REACH deputy program manager, and three milieu manager for each field office (Aurora, SODO, Capitol Hill).

PDA does not anticipate program manager additions. Lease costs (Aurora, SODO, Capitol Hill) are added for 2020 as well as a contract for after hours coverage.

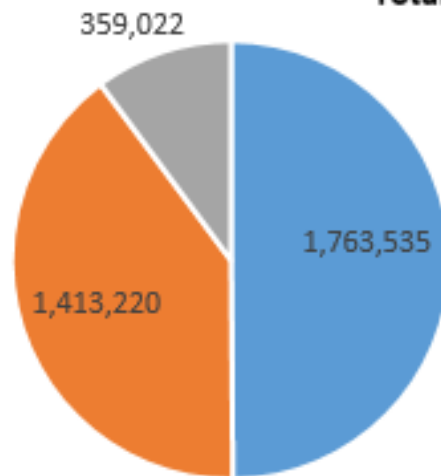


Funding History

2018

Total Revenue: \$3,535,777

Total Expenditures: \$3,536,000

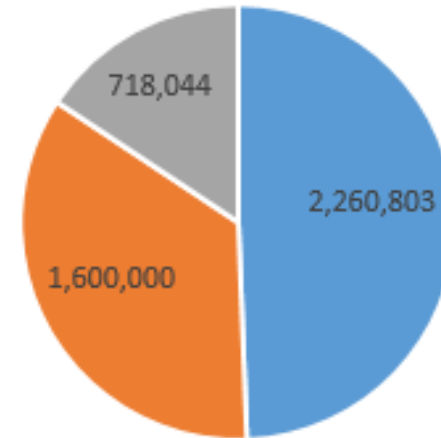


■ Seattle Funding ■ King County Funding ■ Trueblood Funding

2019

Total Revenue: \$4,578,847

Total Expenditures: \$4,580,000



■ Seattle Funding ■ King County Funding ■ Trueblood Funding



Caseload & Staffing



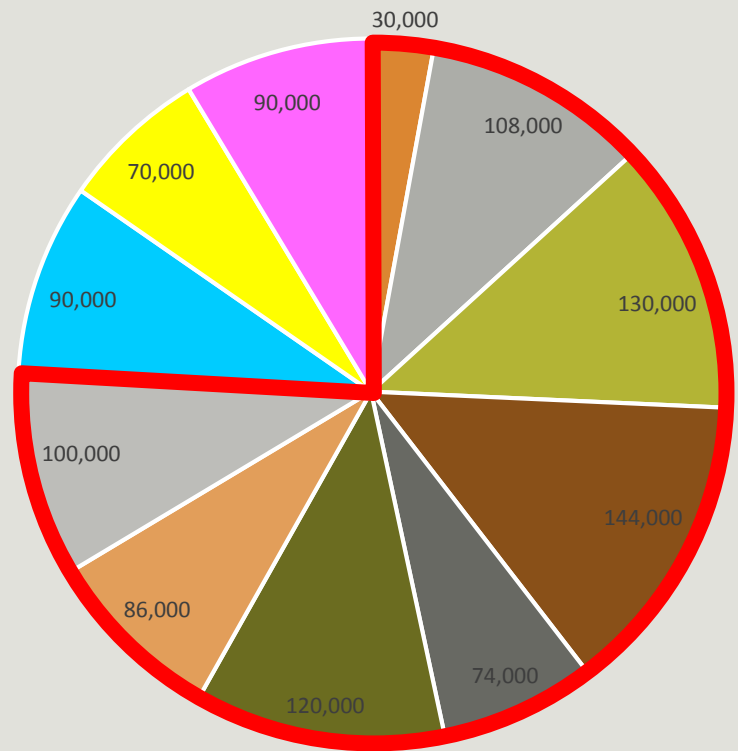


LEAD Expenditures

	<u>2018</u>	<u>2019</u>	<u>Needed 2020</u>
<u>Direct Program</u>			
**Case Management Services (ETS)	2,643,000	3,419,000	7,919,000
**Seattle City Attorney	173,000	203,000	203,000
Program After Hours Coverage			150,000
Program Purchases, Consultants, Communications	<u>60,000</u>	<u>63,000</u>	<u>60,000</u>
Total Direct Program	2,876,000	3,685,000	8,332,000
<u>Project Management Costs</u>			
PDA Personnel Costs	438,000	524,000	564,000
Rent and Occupancy	-	87,000	236,000
Travel, Professional Services	16,000	11,000	51,000
PDA Administrative Allocation	<u>206,000</u>	<u>273,000</u>	<u>288,000</u>
Total Expenditures	3,536,000	4,580,000	9,471,000



LEAD Revenue Increase, Allocated (2019 over 2018)



Red outlines REACH costs shared by Seattle & King County. PDA funded exclusively by King County funding.



Clients to be staffed at conservative referral rate





Case Management Cost Detail

	<u>2018</u>	<u>2019</u>	<u>Needed 2020</u>
Direct Client Services Personnel	1,713,000	2,224,000	5,804,000
REACH Administration	526,000	649,000	1,163,000
Client Support Services	<u>404,000</u>	<u>546,000</u>	<u>952,000</u>
	2,643,000	3,419,000	7,919,000



Unique LEAD Assets

- unique **data sharing framework** between social workers and law enforcement/prosecutors, permissible under 42 CFR
- **LEAD database**—funded by Microsoft contribution, under construction by DXC, project-managed by Seattle IT; will provide dashboard data and in-the-field real time options for LEAD participants to all SPD officers
- **leased field offices** in SODO, Capitol Hill & Aurora, with access to Burien office for SW Precinct base
- **structured, agreed partnership** with clearly defined roles for SPD, Metro Police, DOC, King County Prosecutor, Seattle City Attorney, with person-based case conferencing
- possible access to LEAD-specific state and federal **funding stream** & Trueblood contempt & settlement funding
- **vett ed and approved** operational guidelines, governing framework & community outreach materials
- program deemed **evidence-based** by Washington Health Care Authority & under Office of Justice Programs definition after four year \$500K independent evaluation



SEATTLE | KING COUNTY

LEAD: established partnerships





Legislation Text

File #: Inf 1539, **Version:** 1

LEAD Department Panel

LEAD Budget Presentation

Council Budget Committee

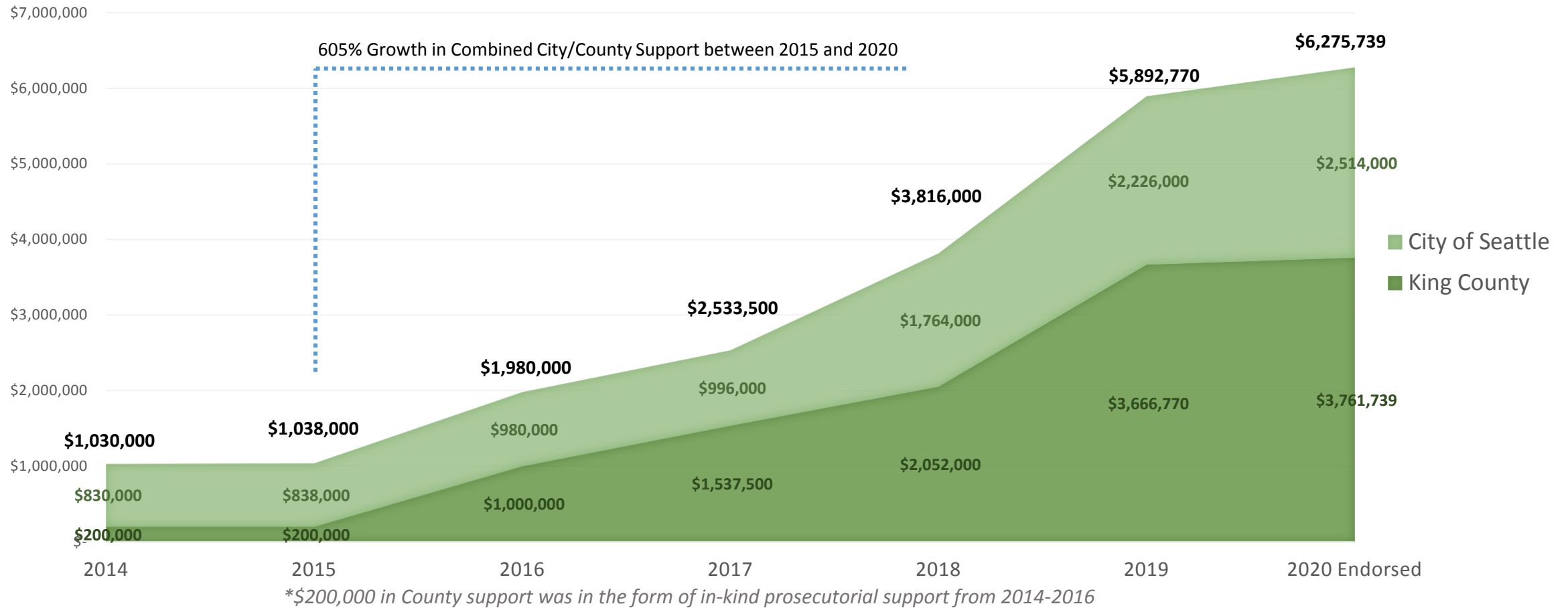
October 2, 2019

Office of Mayor Jenny A Durkan



City of Seattle

City and County Funding, 2014-2020





Legislation Text

File #: Inf 1540, **Version:** 1

TNC "Fare Share" Plan

FARE SHARE PLAN

An Investment in Workers, Transit, and
Housing near Transit

Council Budget Committee Presentation
October 2, 2019



City of Seattle

MAYOR DURKAN'S PLAN

- ✓ Mandate Seattle's minimum wage, plus benefits and expenses
- ✓ Invest in transit and fully fund the Center City Connector streetcar
- ✓ Invest in first-in-the-nation worker protections
- ✓ Build more housing near transit

A N E W E C O N O M Y O F W O R K E R S

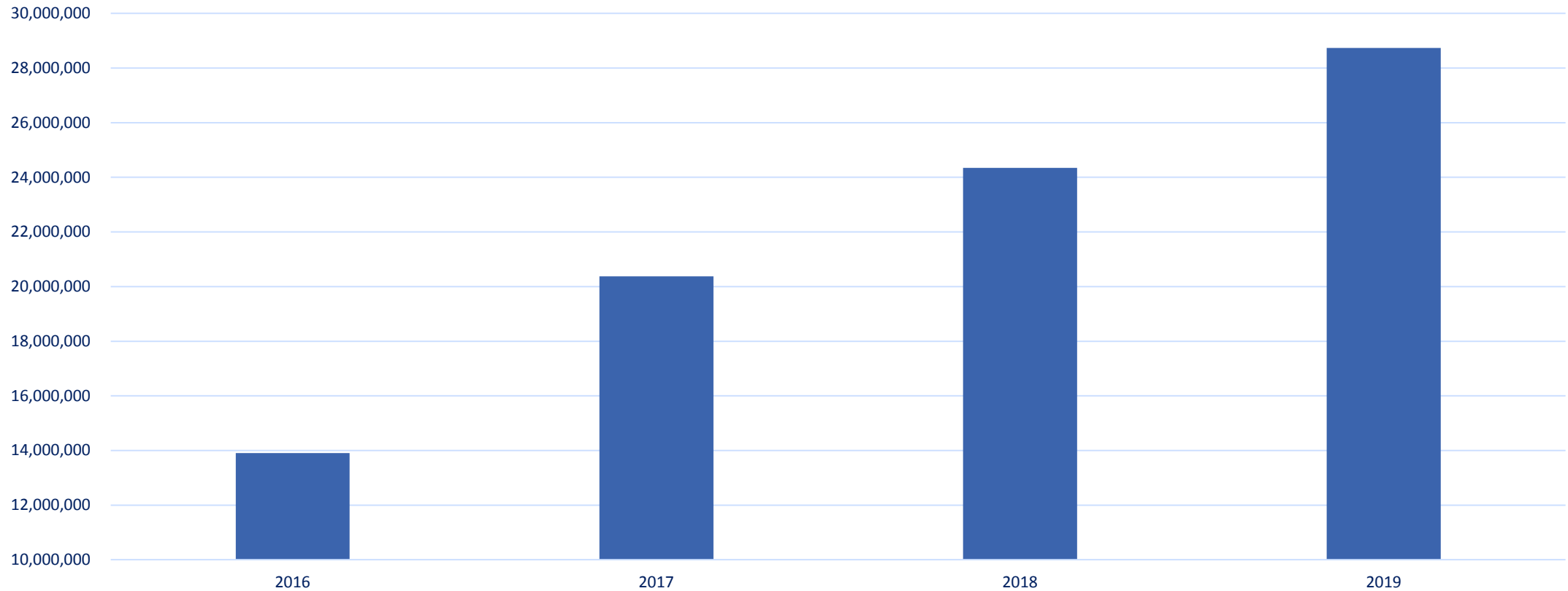
- Our economy is changing and long-term jobs are [giving way to gig work](#).
- Uber and Lyft drivers, like most gig workers, are **considered independent contractors**, which means they aren't subject to the City's policies that require all large employers in Seattle to pay their employees a \$16 minimum wage.
- After taxes, insurance and gas, many Uber and Lyft drivers **are not earning the minimum wage, and don't receive standard and critical benefits** like worker's compensation, sick leave or health insurance.
- Some Uber and Lyft drivers have also faced unwarranted deactivation.

U B E R & L Y F T ' S I M P A C T O N S E A T T L E

- Our traffic congestion is [among the worst in the country](#).
- Uber and Lyft rely on the City's right of way and curb space to operate.
- Last year, Uber and Lyft accounted for **24 million rides in the City of Seattle, half of which either started or ended downtown.**
- We know that Uber and Lyft [contribute to congestion downtown](#), and slow down buses and clog streets and curbs. A recent UW analysis found [vehicles picking-up/dropping-off passengers constitute on average between 29% to 39% of total traffic volume in South Lake Union](#) during peak hours.

EXPLOSIVE GROWTH

From 2016 to 2018, rides in the City of Seattle increased by 75 percent. Growth is projected to continue.



Source: City Budget Office and Seattle Department of Transportation data and projections.

CURRENT WAGES FOR DRIVERS

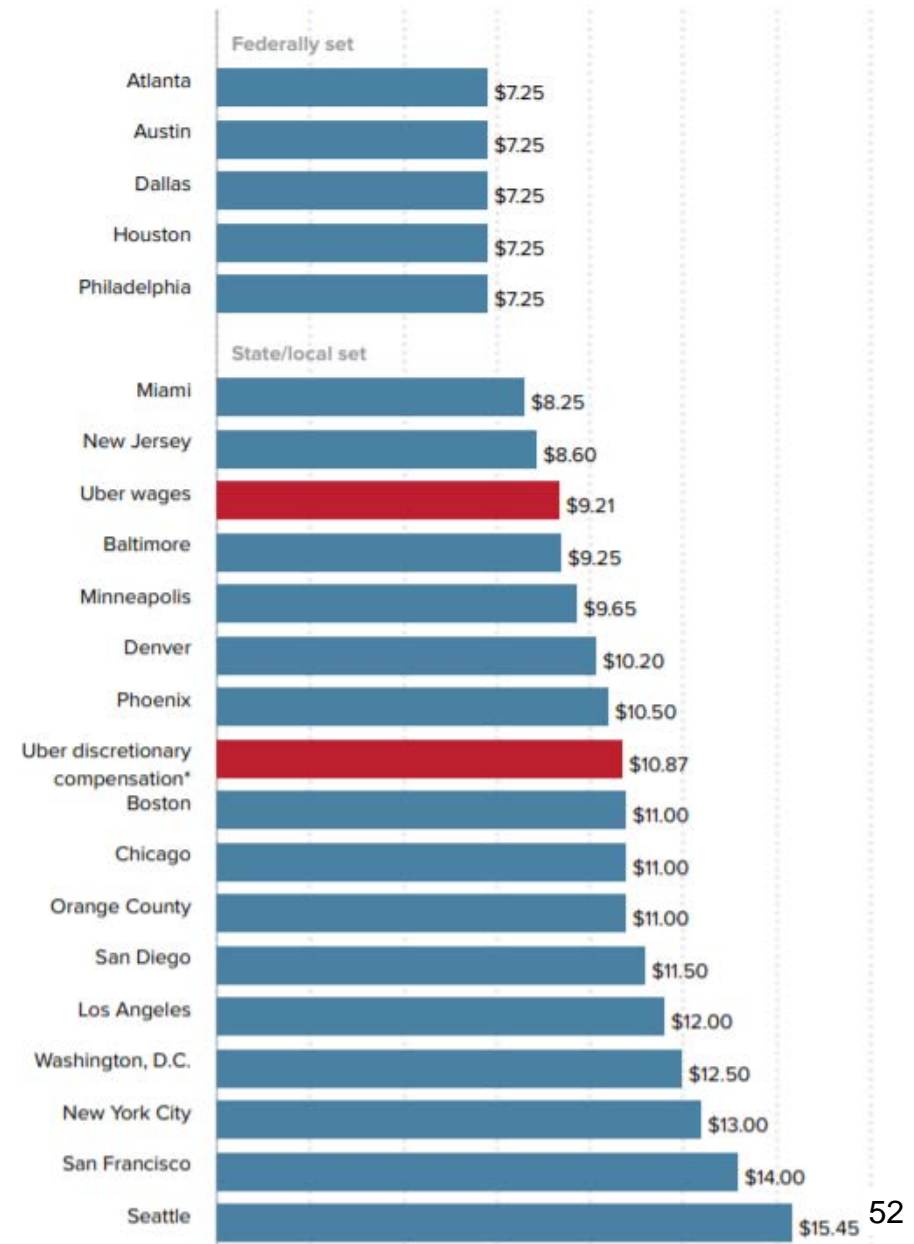
DRIVER WAGES ARE FREQUENTLY BELOW MINIMUM WAGE

Economic Policy Institute ([May 2018](#)):

Uber driver “discretionary compensation”—the income drivers get after deducting Uber fees and vehicle expenses and the mandatory extra Social Security/Medicare taxes that self-employed drivers must pay—averages \$10.87 an hour.

Report for the New York City Taxi and Limousine Commission ([July 2018](#)):

85% of drivers in New York City did not earn a minimum wage equivalent for independent contractors (\$17.22 in NYC).



DEFINING MINIMUM WAGE PLUS REASONABLE EXPENSES

- **Minimum Wage:** Currently, Seattle minimum wage is typically applied to “hours worked,” but we know app-based work is currently only compensated for time that a passenger is in the vehicle.
- **Mileage Expenses:** Drivers are currently not reimbursed for gas, maintenance and repair, insurance, and depreciation.
- **Non-Mileage Expenses & Benefits:** In 2020, Seattle employers must pay employer-side payroll taxes and provide paid sick and safe time, rest breaks and meal periods, paid family medical leave, unemployment insurance, and workers compensation. Many employers also provide health care or retirement.

UNDERSTANDING DRIVE TIME

A driver's time can be broken down into three primary phases: P1, P2, and P3

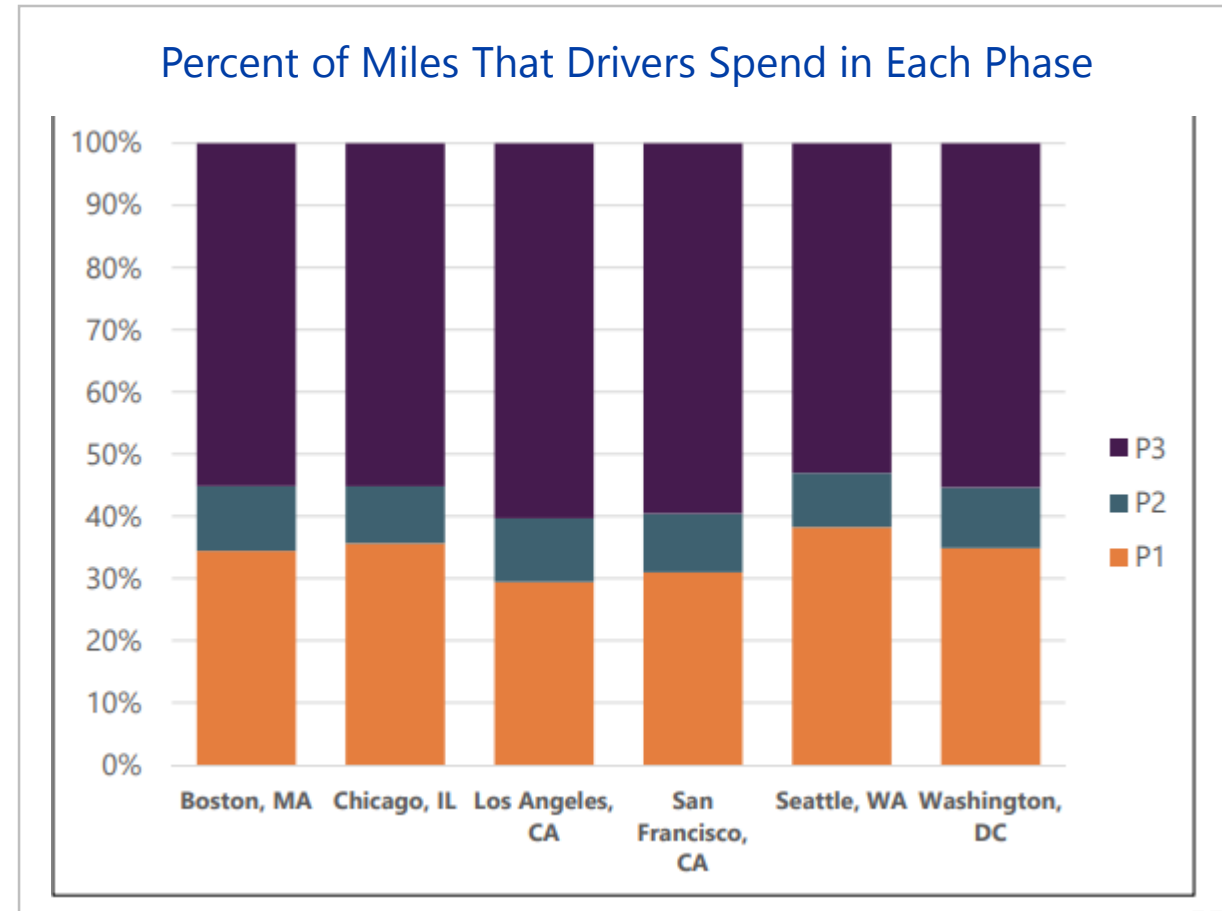


CIRCLING, DEADHEADING OR P1

Studies in other cities have shown that Uber and Lyft drivers typically spend some of their time waiting for a ride request – **i.e. circling, deadheading or P1.**

Fehrs and Peers (August 2019): A [study commissioned by Uber and Lyft](#) of miles traveled in September 2018 initially found that two thirds of miles traveled in Seattle are when a driver is waiting for a ride request. Since the initial release, it has been revised to nearly 40 percent.

Report for the New York City Taxi and Limousine Commission (July 2018): “Idle time for both dedicated Uber and Lyft drivers is about 25 minutes [per hour].”



*Fehr & Peers (August 2019)

55

A FARE SHARE FOR SEATTLE WORKERS

CREATING WORKER STANDARDS

- Mayor Durkan is proposing an ordinance that requires minimum wage and expenses for drivers effective **July 1, 2020.**
- An independent study will immediately commence to determine a fair minimum compensation standard. This will also include extensive community engagement process to ensure drivers' voices are heard. The City will expect the study to conclude by March 2020.
- We will create a model to ensure we're appropriately compensating drivers for the hours they truly work, the expenses they are shouldering, and the benefits they deserve, even if they are currently classified as independent contractors.

STUDYING MINIMUM COMPENSATION

Similar to the study conducted in New York City during their minimum wage implementation, we will examine drivers in Seattle and factors including but not limited to:

- Minutes and miles on the app including available platform time (P1), dispatch platform time (P2), and passenger platform time (P3)
- Average driver mileage expenses like insurance, depreciation, maintenance, repairs and gas for Seattle
- Non-mileage expenses and benefits such as payroll tax, paid sick and safe time, and workers compensation
- Impact of minimum wage and benefits on driver earnings

In addition, the City will engage in robust outreach to inform the study.

W O R K E R P R O T E C T I O N S

- The City of Seattle will establish a first-in-the-nation independent, nonprofit **Driver Resolution Center**, which will provide Uber and Lyft drivers support through an impartial arbitration and appeals process for resolving claims of unwarranted deactivation by the companies.
- In addition, it will offer culturally responsive outreach and education services on driver rights since many drivers are immigrants and refugees.

WORKER PROTECTIONS

Deactivation

- Create a right to be free from **unwarranted deactivation**

Resolution

- Require **informal resolution** process
- Establish a **neutral venue** to challenge unwarranted deactivations at arbitration proceeding

Representation

- Fund a **Driver Resolution Center** to represent drivers at arbitration
- Provide culturally competent **outreach and education** to drivers

FARE SHARE FOR TRANSIT AND HOUSING NEAR TRANSIT



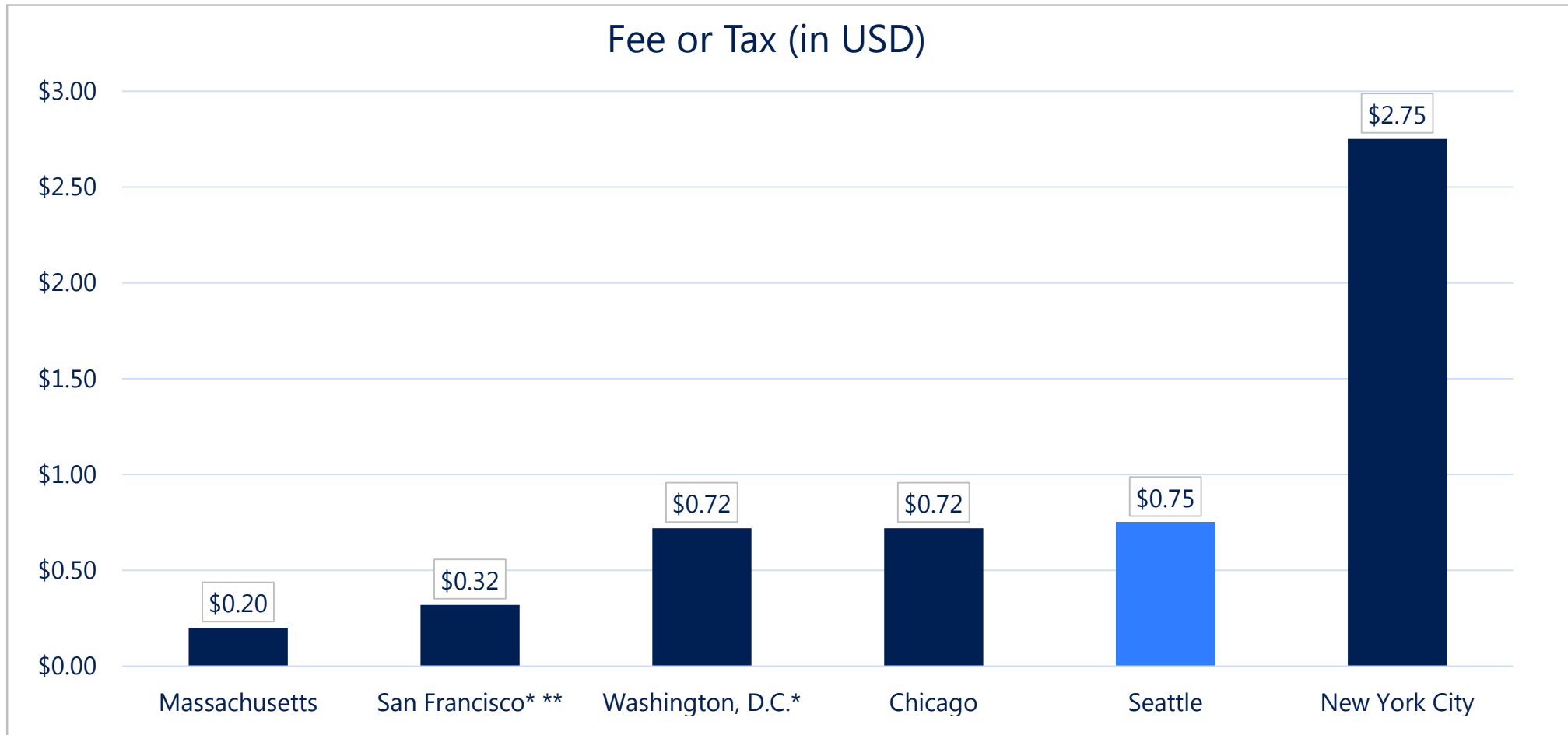
INVESTING IN OUR VALUES

Right now, Uber and Lyft riders in Seattle pay an existing City fee of **\$0.24 per ride** to fund wheelchair accessible taxis and regulation of the industry. Mayor Durkan is proposing a total of a **\$0.75 per ride charge, which is an increase per trip of \$0.51**. Investments will:

- Establish the first-in-the-nation Driver Resolution Center
- Fund downtown mobility including the Center City Connector streetcar
- Allow the City to invest in more than 500 affordable units of housing near transit hubs

FAS is currently examining the right size of the current FAS fee, which is applicable to all for hire rides. Tax will only apply to transportation network companies (TNC) with at least one million rides per quarter in Seattle.

COMPARING OTHER CITIES' APPROACHES



* Value calculated based on an average \$12 fare

** Measure currently on the ballot

BY THE NUMBERS

The first \$126 million* will support:

- **\$17.75M** for worker protections
- **\$56M** to fully fund the Center City Connector
- Over **\$52M** for housing near transit

*After administrative expenses



A GENERATIONAL OPPORTUNITY TO CONNECT OUR CENTER CITY

Proceeds from the tax on Uber and Lyft will fully fund the Center City Connector (C3) streetcar by closing the \$56M unfunded gap.

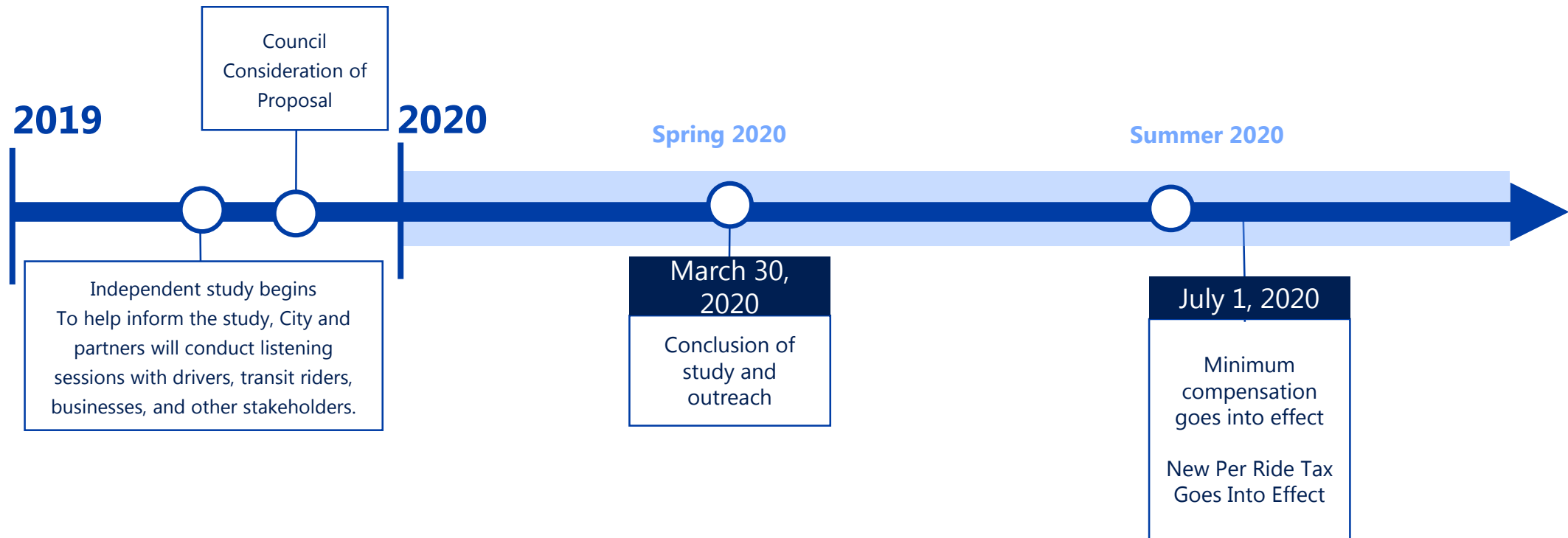
- A unified streetcar route will provide residents and tourists with easy, fast access in and around downtown.
- We know that [streetcar ridership is growing](#):
 - In 2018, the streetcar program saw an 18% ridership increase
 - A 31% increase on the First Hill line

INVESTING IN HOUSING NEAR TRANSIT FOR WORKING FAMILIES

Proceeds from the tax on Uber and Lyft will generate \$52 million to keep working families in our City and ensure they can live near transit hubs.

- These investments will allow the City and our partners to build over 500 units of housing near transit.
- Housing built from these funds will be intended for people making between \$15 and \$25 per hour.

TIMELINE AND NEXT STEPS



BUDGET LEGISLATION

4 Proposed Ordinances and 1 Resolution:

- TNC Driver Minimum Compensation ORD
- TNC Driver Deactivation Rights ORD
- TNC Per-Ride Fee ORD
- TNC Tax ORD
- TNC Tax Spending Plan RES

Supplement to 2020 Proposed Budget Book:

- 2020 Estimated Revenue: \$9.66M
- \$8.11M appropriation to Finance General
- \$1.55M appropriation to FAS for tax implementation

Q & A



Legislation Text

File #: Inf 1526, **Version:** 1

Office of Sustainability and Environment (OSE)

Office of Sustainability & Environment

Jessica Finn Coven, Director

2020 Proposed Budget Overview

September 27, 2019

1. Legislative & Policy Framework

Change	Citation/ Source	Effects/Outcomes
Seattle Climate Action Strategy	2018 Climate Action Strategy	Mayor Durkan's near-term climate priorities to be implemented in 2018 and beyond
Climate impact assessment EO	EO 2018-01	Directs OSE to develop process for assessing GHGs and resilience of major policies, purchases, capital investments
Electric Vehicle Readiness	ORD 125815	2018/2019 work to develop code changes to require new buildings to be EV-ready
Heating oil tax and tank regulations	CB 119607	Expands oil conversion program and directs development of heating oil storage tank regulations
Green New Deal Resolution	Res 31895	Lays out a Green New Deal framework for Seattle
Green New Deal Oversight Board & IDT	CB 119604	Creates community board and City team to advance Green New Deal for Seattle
Tree Protections	RES 31902	Declares intent to update tree protection ordinance

2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Climate Protection	Reduce climate pollution from Seattle's new and existing buildings	<p>Update Seattle's GHG inventory to evaluate and communicate progress.</p> <p>Improve the transparency, efficiency, and performance of existing buildings and reduce carbon pollution from buildings.</p> <p>Convert oil-heated homes to electricity.</p>	<ul style="list-style-type: none"> • Release 2018 GHG inventory • Implement benchmarking and tune-up requirements • Draft proposal to reduce carbon emissions from existing buildings via building performance standards • Convert 200 low-income homes away from oil heat • Implementation plan for oil storage tank complete
Climate Protection	Reduce climate pollution from the transportation sector	<p>Re-launch interdepartmental priority on transportation electrification.</p> <p>Engage community stakeholders on the topic of congestion pricing.</p>	<ul style="list-style-type: none"> • Complete engagement and draft proposals of CP policy • Complete City TE strategy • Complete key Drive Clean Seattle actions: EV carshare, public charging, high mileage fleet electrification
Climate Protection	Reduce climate pollution from City capital investments and operations; protect communities from climate events	<p>Finalize and roll out climate toolkit and training; incorporate resilience considerations.</p> <p>Complete countywide community campaign to measure heat during 2020 heat event.</p>	<ul style="list-style-type: none"> • City departments use climate toolkit and report GHG impacts for select actions • Complete community heat island mapping campaign; use findings to mitigate impacts on community

2. Strategic Priorities for 2020

Priority	Goal(s)	Action(s)	Outcome(s) in 2020
Sustainable Communities	Maintain, preserve, enhance, and restore a healthy and thriving urban forest across Seattle.	Refresh UFMP to uplift critical urban forestry actions. Update tree protection code to ensure we prioritize mature trees as Seattle grows.	<ul style="list-style-type: none"> • Adopt UFMP • Update tree protection regulations
Sustainable Communities	Reduce food insecurity for Seattle residents and foster a more sustainable food system.	Contract with SPS to serve fresh fruit and vegetables (FFVP) in schools. Expand Fresh Bucks to more residents. Develop technology solution to allow residents to more easily access food benefits. Staff Sweetened Beverage Tax Community Advisory Board (SBT CAB).	<ul style="list-style-type: none"> • Adopt updated Food Action Plan • Offer FFVP in 15-20 schools • Expand Fresh Bucks and deploy e-benefit • Issue SBT CAB recommendations and annual report
Equity & Environment	Invest in community leadership and partnership to reduce burden and maximize benefit to those most impacted by environmental injustice in advancing Seattle's climate and environmental goals.	Implement the Equity & Environment Agenda and Duwamish Valley Action Plan. Invest in community-led EJ solutions via KCD grants and the Environmental Justice Fund. Staff Environmental Justice Committee and Green New Deal Oversight Board.	<ul style="list-style-type: none"> • Distribute 2020 environmental justice grants • Add members to the Environmental Justice Committee; successfully execute annual workplan • Complete DV Action Plan priority actions

3. Four-Year Budget Summary

	2017 Actual (\$000s)	2018 Actual (\$000s)	2019 Adopted (\$000s)	2020 Proposed (\$000s)
Appropriation (GF)	\$ 5,257	\$ 7,665	\$ 7,985	\$ 5,624
Change Year to Year (in \$, %)		\$ 2,409 46%	\$ 319 4%	\$ (2,360) -30%
Appropriation (Other)	\$ -	\$ -	\$ -	\$ 5,954
Change Year to Year (\$, %)		\$ - 0%	\$ - 0%	\$ 5,954 N/A
Employment (FTEs)	19.5	26.5	26.5	28.5
Change Year to Year (Count, %)		7.0 36%	- 0%	2.0 8%

4. Major Proposed 2020 Budget Changes

Change	2019 Adopted (\$000s)	2020 Proposed (\$000s)	Change (\$000s)	Change (%)
Fresh Bucks Expansion	\$3,700	\$6,319	\$2,619	70%
Add 2.0 FTE to support Citywide municipal energy conservation CIP	\$0	\$81	\$81	N/A
Fund Climate Director position	\$0	\$176	\$176	N/A
Heating Oil Conversion Tax	\$0	\$595	\$595	N/A